

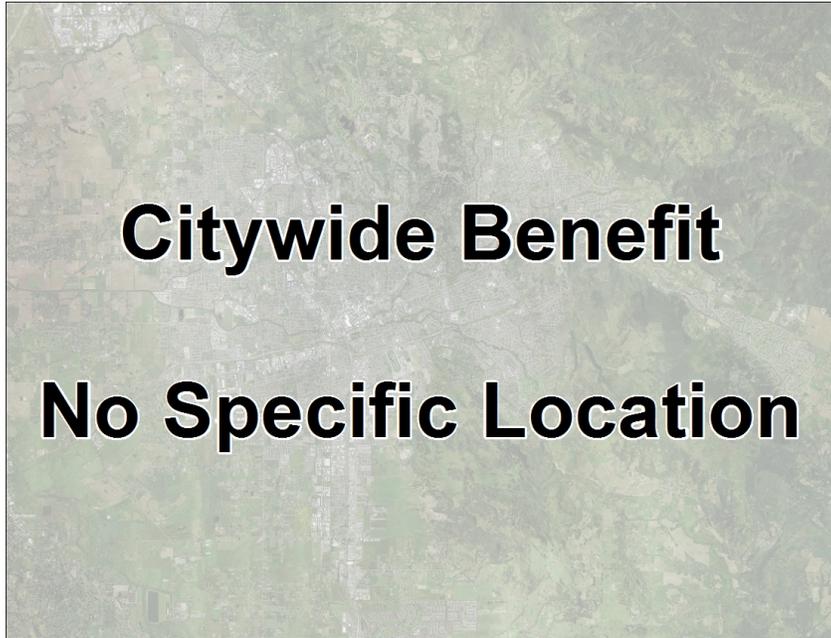
Master Plans

Project ID 64

Continuing

Project Description:

This project funds on-going water and sewer system modeling and updates to the Water and Sewer System Master Plans, which are based on the City's General Plan. The models identify existing and potential problem areas within the City's waste water collection system, sewer trunk systems, and water distribution system.



Project Contact: Andy Allen

Cumulative Prior Funding: \$2,158,847

Total 5-Year Funding: \$540,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure, PSF-G-2: Maintain wastewater srvc

Estimated Construction: N/A

Estimated Funding After 2023/24: \$0

Total Project Funding: \$2,698,847

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55371							
Water Utility Fund	0	0	200,000	100,000	0	300,000	0
70516							
Local Wastewater Utility Fund	80,000 ★	80,000	80,000	0	0	240,000	0
	\$80,000	\$80,000	\$280,000	\$100,000	\$0	\$540,000	\$0

■ For Council Approval

★ BPU Recommended

Emergency Groundwater Supply Development

Project ID 80

Continuing

Project Description:

This long range project was established to develop a reliable backup well water supply in the event of a natural disaster or other event that may disrupt Sonoma County Water Agency water supply.



Project Contact:	Jennifer Burke	Estimated Construction:	N/A
Cumulative Prior Funding:	\$13,784,513	Estimated Funding After 2023/24:	\$0
Total 5-Year Funding:	\$4,250,000	Total Project Funding:	\$18,034,513
General Plan Goal/Policy:	Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure, PSF-F: Adequate wtr supply		

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55523							
Water Utility Fund	0	250,000	2,000,000	1,000,000	1,000,000	4,250,000	0
	\$0	\$250,000	\$2,000,000	\$1,000,000	\$1,000,000	\$4,250,000	\$0

■ For Council Approval ★ BPU Recommended

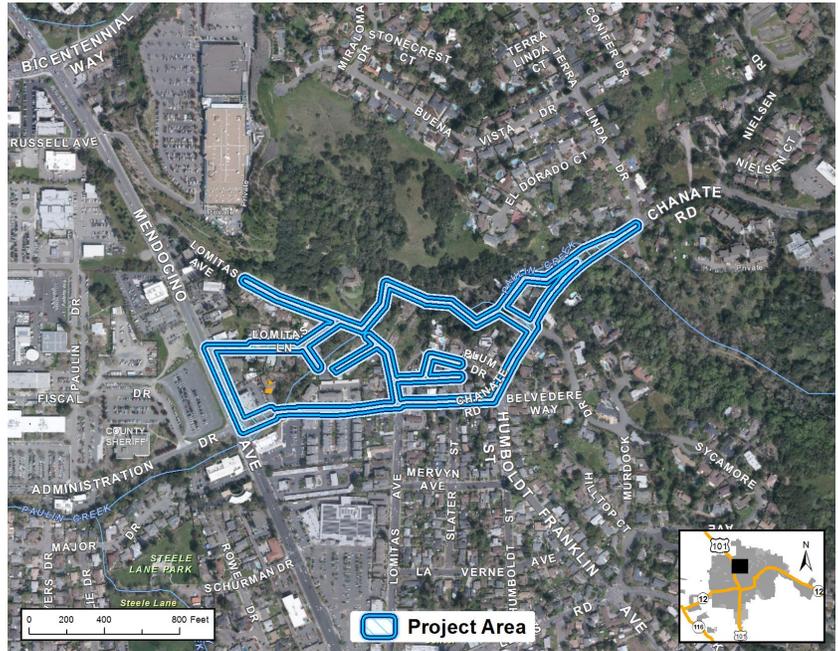
North Trunk Sewer Replacement - Mendocino Ave to Terra Linda Dr

Project ID 158

Continuing

Project Description:

This project will address the existing lack of accessibility to the North Trunk Sewer main for routine maintenance and subject to risks associated with traversing adjacent and/or under an existing watercourse. The project will relocate the existing 1,650 ft. of 12 inch to 15 inch vitrified clay pipe sewer main located adjacent to Paulin Creek.



Project Contact: Tracy Duenas
Cumulative Prior Funding: \$8,224,052
Total 5-Year Funding: \$740,000
General Plan Goal/Policy:

Please reference the City of Santa Rosa General Plan for a description of these policy codes.
 PSF-F-4: Wtr service infrastructure, PSF-G-2: Maintain wastewater srvc

Estimated Construction: 2019-20
Estimated Funding After 2023/24: \$0
Total Project Funding: \$8,964,052

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55714							
Water Utility Fund	740,000 ★	0	0	0	0	740,000	0
	\$740,000	\$0	\$0	\$0	\$0	\$740,000	\$0

■ For Council Approval

★ BPU Recommended

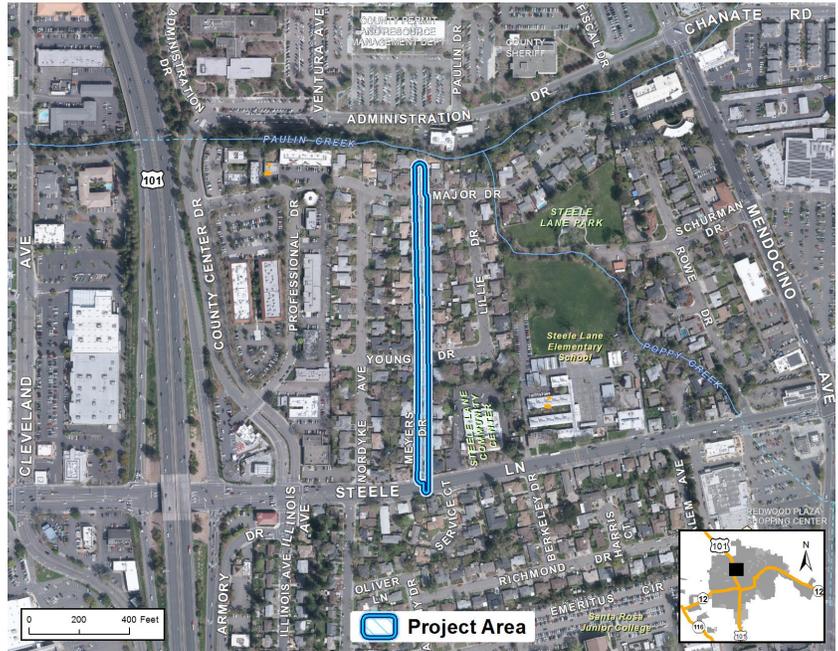
Meyers Dr Sewer and Water Replacement - Steele to Administration

Project ID 166

New

Project Description:

This project will replace deteriorated clay sewer pipe in Meyers Drive between Steele Lane and Paulin Creek with a new PVC main. Replacing this main reduces inflow and infiltration and reduces maintenance costs. The aging water main will also be replaced with a new PVC main. Replacing the sewer mains reduces maintenance costs and infiltration of ground water into the sewer system reducing flows to the treatment plant. Replacing the water main reduces maintenance costs and improves fire flow. The pavement in the project area will be reconstructed.



Project Contact: Andy Allen
Cumulative Prior Funding: \$0
Total 5-Year Funding: \$1,340,000
General Plan Goal/Policy:

Estimated Construction: Future
Estimated Funding After 2023/24: \$0
Total Project Funding: \$1,340,000
 Please reference the City of Santa Rosa General Plan for a description of these policy codes.
 PSF-F-4: Wtr service infrastructure, PSF-G-2: Maintain wastewater srvc

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55671							
Water Utility Fund	0	0	0	0	370,000	370,000	0
70707							
Local Wastewater Utility Fund	0	0	0	0	970,000	970,000	0
	\$0	\$0	\$0	\$0	\$1,340,000	\$1,340,000	\$0

For Council Approval

BPU Recommended

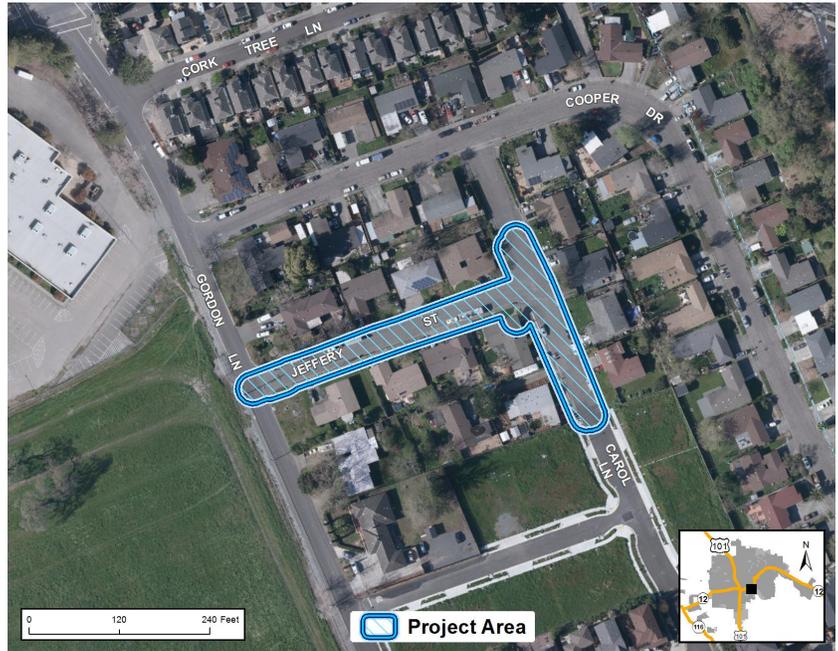
Gordon Ln and Jeffery St Water Service and Sewer Main Replacement

Project ID 172

New

Project Description:

This project will replace aged and deteriorated asbestos cement water and sewer mains in Jeffery St. and Carol Lane as well as include roadway reconstruction.



Project Contact: Andy Allen
Cumulative Prior Funding: \$0
Total 5-Year Funding: \$1,524,000
General Plan Goal/Policy:

Please reference the City of Santa Rosa General Plan for a description of these policy codes.
 PSF-F-4: Wtr service infrastructure

Estimated Construction: 2021-22
Estimated Funding After 2023/24: \$0
Total Project Funding: \$1,524,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55759							
Water Utility Fund	0	149,000	400,000	0	0	549,000	0
70789							
Local Wastewater Utility Fund	0	975,000	0	0	0	975,000	0
	\$0	\$1,124,000	\$400,000	\$0	\$0	\$1,524,000	\$0

■ For Council Approval

★ BPU Recommended

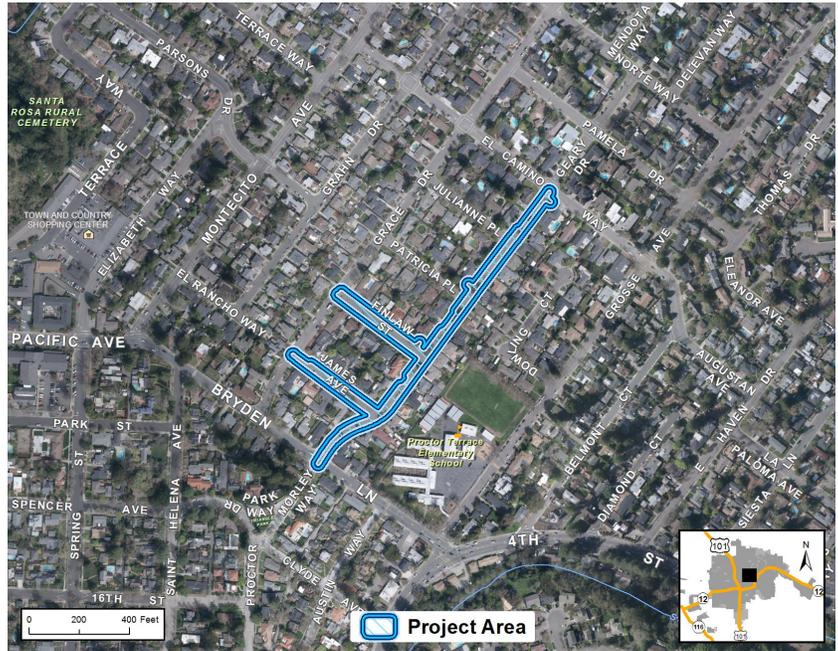
Geary D, Finlaw St, and James Ave Sewer and Water Replacement

Project ID 184

New

Project Description:

This project is part of the replacement of the Grace neighborhood water and sewer mains. This project will replace undersized and aged water main with PVC pipe and aged and obsolete sewer main in Geary Drive from El Camino Way to Bryden Lane, in Finlaw Street and in James Avenue between Grace Drive and Geary Drive. Sewer main flows will be redirected in Finlaw Street and James Avenue to flow to Geary Drive then to Bryden Lane. Upsizing the water mains will improve fire flow and reduce maintenance costs. Replacing older deteriorated VCP pipe reduces inflow and infiltration and reduces maintenance costs. All pavement will be reconstructed.



Project Contact: Andy Allen
Cumulative Prior Funding: \$0
Total 5-Year Funding: \$3,810,000
General Plan Goal/Policy:

Andy Allen
 \$0
 \$3,810,000
 Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure, PSF-G-2: Maintain wastewater srvc

Estimated Construction: 2020-21
Estimated Funding After 2023/24: \$0
Total Project Funding: \$3,810,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55630							
Water Utility Fund	500,000 ★	1,700,000	0	0	0	2,200,000	0
70653							
Local Wastewater Utility Fund	1,220,000 ★	390,000	0	0	0	1,610,000	0
	\$1,720,000	\$2,090,000	\$0	\$0	\$0	\$3,810,000	\$0

■ For Council Approval ★ BPU Recommended

Grace Dr, Pamela Dr, and El Camino Wy Sewer and Water Replacement

Project ID 186

New

Project Description:

This project is part of the replacement of the Grace neighborhood water and sewer mains. This project will replace undersized and aged water main and aged and obsolete sewer main with PVC pipe in Grace Drive from El Camino Way to Norte Way and in El Camino Way, Grace Drive to Grosse Avenue. Two fire hydrants will be added. Upsizing the water mains will improve fire flow and reduce maintenance costs. Replacing older deteriorated VCP pipe reduces inflow and infiltration and reduces maintenance costs. All streets will be reconstructed.



Project Contact: Andy Allen
Cumulative Prior Funding: \$0
Total 5-Year Funding: \$3,340,000
General Plan Goal/Policy:

Estimated Construction: 2023-24
Estimated Funding After 2023/24: \$0
Total Project Funding: \$3,340,000
 Please reference the City of Santa Rosa General Plan for a description of these policy codes.
 PSF-F-4: Wtr service infrastructure, PSF-G-2: Maintain wastewater srvc

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55625							
Water Utility Fund	0	0	0	400,000	800,000	1,200,000	0
70659							
Local Wastewater Utility Fund	0	0	0	960,000	1,180,000	2,140,000	0
	\$0	\$0	\$0	\$1,360,000	\$1,980,000	\$3,340,000	\$0

■ For Council Approval

★ BPU Recommended

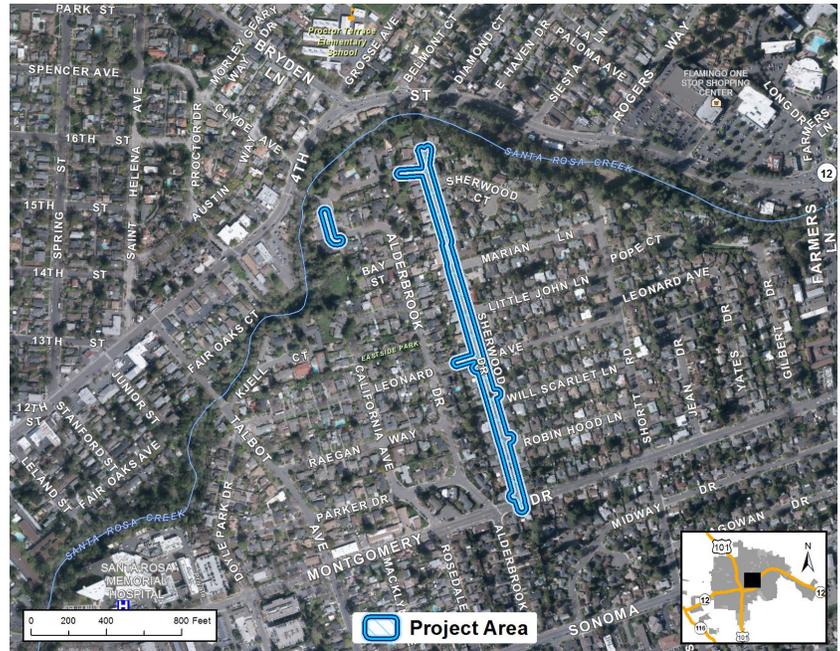
Sherwood Forest Neighborhood - Phase 1

Project ID 188

New

Project Description:

This project will be the first phase in a series of projects to replace the aged sewer main in the Sherwood Forest Neighborhood area. Mains will be replaced from downstream to upstream throughout the neighborhood over the span of several years. Replacing older deteriorated VCP pipe reduces inflow and infiltration and reduces maintenance costs. Upsizing the water mains will improve fire flow and reduce maintenance costs. Pavement will be reconstructed.



Project Contact: Andy Allen
Cumulative Prior Funding: \$4,529
Total 5-Year Funding: \$3,450,000
General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure, PSF-G-2: Maintain wastewater svcs

Estimated Construction: 2021-22
Estimated Funding After 2023/24: \$0
Total Project Funding: \$3,454,529

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55623							
Water Utility Fund	0	450,000	750,000	0	0	1,200,000	0
70524							
Local Wastewater Utility Fund	0	575,000	1,675,000	0	0	2,250,000	0
	\$0	\$1,025,000	\$2,425,000	\$0	\$0	\$3,450,000	\$0

■ For Council Approval ★ BPU Recommended

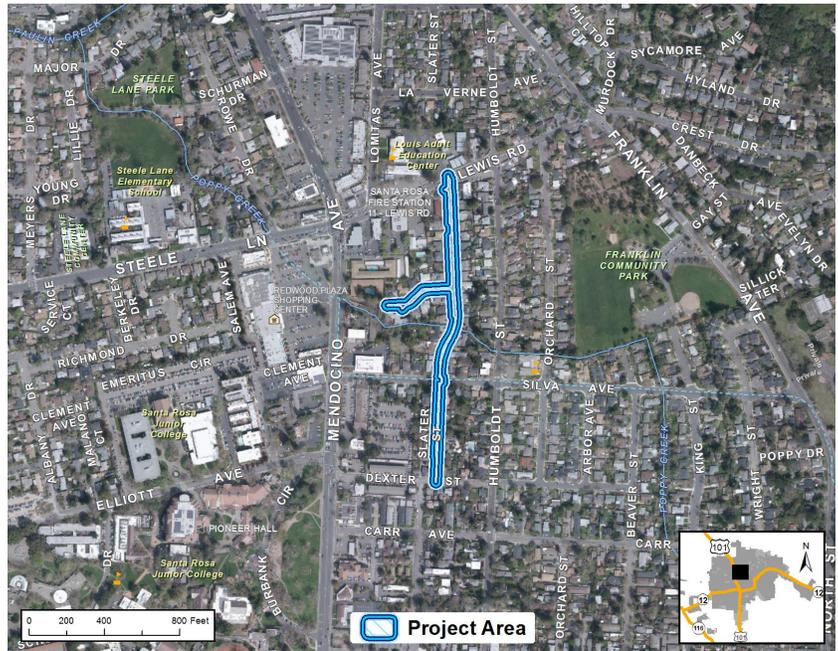
Slater St and Humboldt St - Dexter to Lewis and Lewrosa Way

Project ID 189

New

Project Description:

This project will replace undersized and aged water main and sewer main with PVC pipe in Lewrosa Way and in Slater Street from Dexter Street to Lewis Road. Due to access issues, a sewer main in a private overland easement will be rerouted to the public street. Upsizing the water mains will improve fire flow and reduce maintenance costs. Replacing older deteriorated VCP pipe reduces inflow and infiltration and reduces maintenance costs. Water and sewer mains will be brought up to current City Standards. All pavement will be reconstructed.



Project Contact: Andy Allen

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$2,735,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure, PSF-G-2: Maintain wastewater srvc

Estimated Construction: 2022-23

Estimated Funding After 2023/24: \$0

Total Project Funding: \$2,735,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55633							
Water Utility Fund	0	0	1,000,000	550,000	0	1,550,000	0
70654							
Local Wastewater Utility Fund	0	0	500,000	685,000	0	1,185,000	0
	\$0	\$0	\$1,500,000	\$1,235,000	\$0	\$2,735,000	\$0

For Council Approval

BPU Recommended

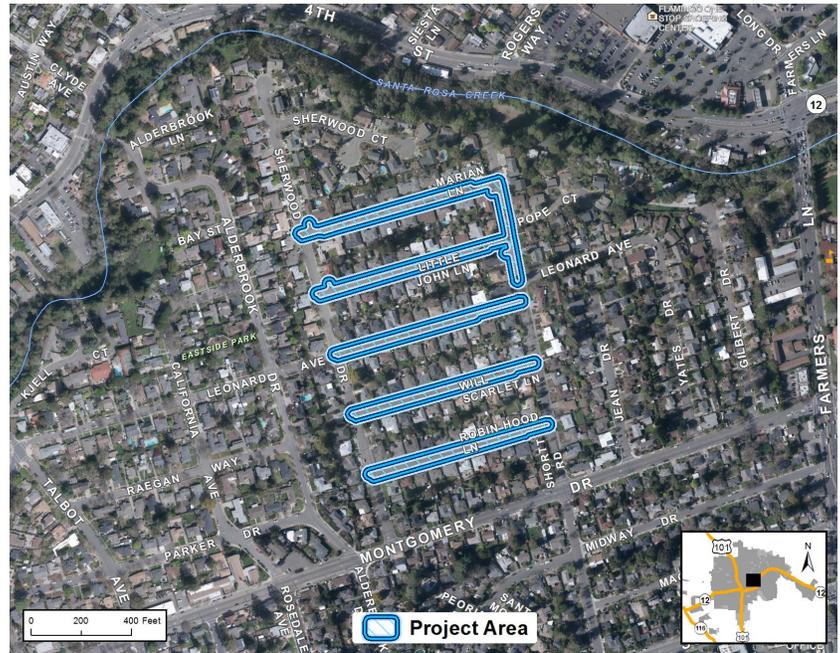
Sherwood Forest Neighborhood - Phase 2

Project ID 192

New

Project Description:

This project is part of the replacement of the Sherwood Forest neighborhood water and sewer mains. This project will replace undersized and aged water main and aged and obsolete sewer main with PVC pipe in Little John Lane, Will Scarlet Lane, Robin Hood Lane, Marian Lane and Leonard Avenue. Upsizing the water mains will improve fire flow and reduce maintenance costs. Replacing older deteriorated VCP pipe reduces inflow and infiltration and reduces maintenance costs. All streets will be reconstructed.



Project Contact: Andy Allen

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$8,198,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure, PSF-G-2: Maintain wastewater svrc

Estimated Construction: 2023-24

Estimated Funding After 2023/24: \$0

Total Project Funding: \$8,198,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55634							
Water Utility Fund	0	0	0	2,669,000	2,329,000	4,998,000	0
70660							
Local Wastewater Utility Fund	0	0	0	1,500,000	1,700,000	3,200,000	0
	\$0	\$0	\$0	\$4,169,000	\$4,029,000	\$8,198,000	\$0

For Council Approval

BPU Recommended

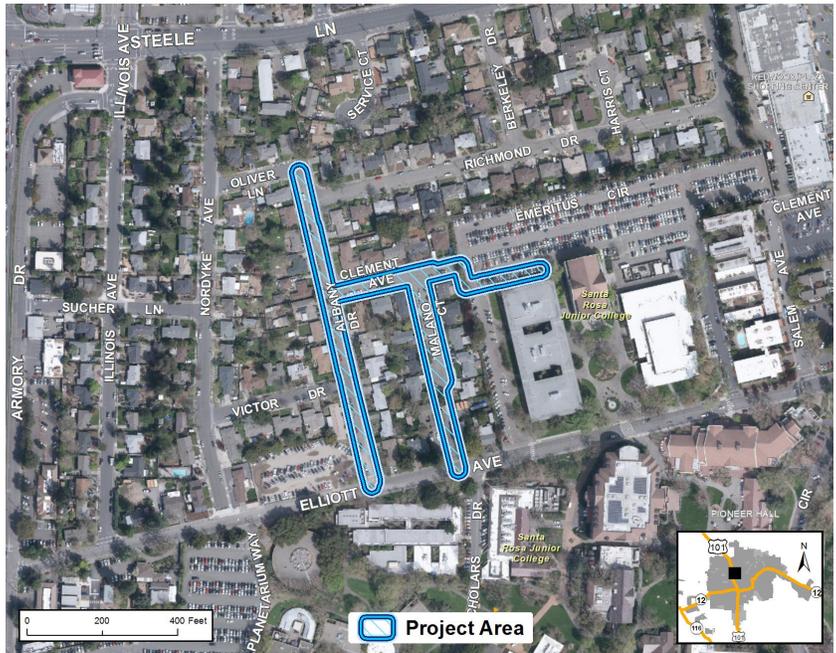
Albany, Clement and Malano Sewer and Water Replacements

Project ID 203

New

Project Description:

This project will upsized old 4 inch water main in Albany St and Milano Ct and 6 inch in Clement Ave in conjunction with a sewer main project in the same area. Upsizing old undersized mains increases fire flow and reduces maintenance costs. This project will also replace existing VCP sewer mains in Albany Dr from Oliver to Elliot, Clement Ave from Albany Dr to Malano Ct and in Malano Ct. eliminating 3 sewer mains and storm crossings and eliminates a backyard sewer easement. Replacing VCP sewer mains reduces inflow and infiltration and reduces maintenance costs. The pavement in the project area will be reconstructed.



Project Contact: Andy Allen

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$3,600,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure, PSF-G-2: Maintain wastewater svrc

Estimated Construction: 2021-22

Estimated Funding After 2023/24: \$0

Total Project Funding: \$3,600,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55628							
Water Utility Fund	0	600,000	1,200,000	0	0	1,800,000	0
70600							
Local Wastewater Utility Fund	0	300,000	750,000	750,000	0	1,800,000	0
	\$0	\$900,000	\$1,950,000	\$750,000	\$0	\$3,600,000	\$0

■ For Council Approval

★ BPU Recommended

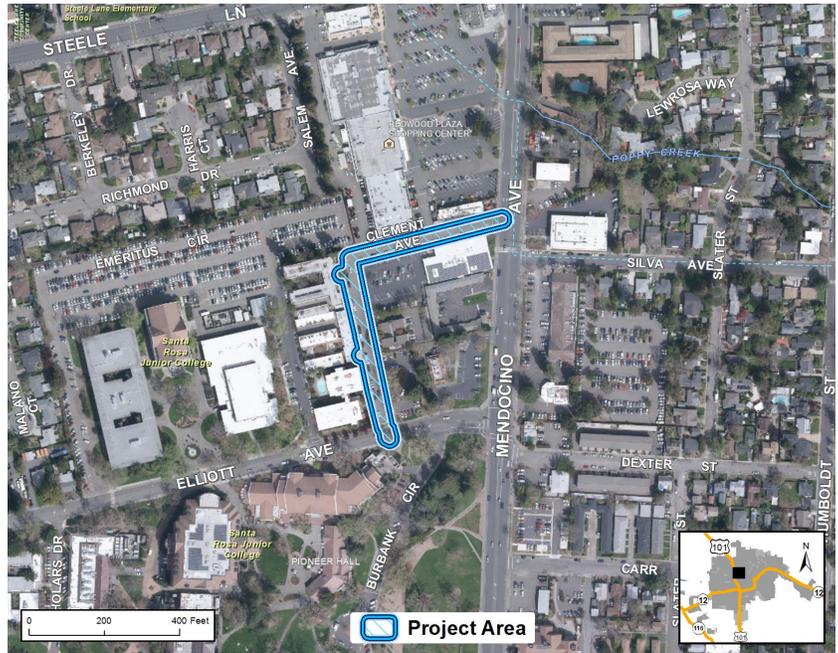
Salem and Clement Sewer Main Replacement

Project ID 204

New

Project Description:

This project will replace approximately 918-feet of 6-inch sewer main in Salem Avenue from Elliot to Clement Street and Clement Street from Salem Avenue to Mendocino Avenue. In addition, the project will upsize approximately 550 feet of 6-inch water main with 8-inch main in Salem between Elliot and Clement to improve fire flow rates. The pavement in the project area will be reconstructed and the five adjacent curb ramps will be upgraded to meet current ADA requirements.



Project Contact: Andy Allen

Cumulative Prior Funding: \$6,969

Total 5-Year Funding: \$1,450,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure, PSF-G-2: Maintain wastewater srvc

Estimated Construction: 2022-23

Estimated Funding After 2023/24: \$0

Total Project Funding: \$1,456,969

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55586							
Water Utility Fund	0	0	200,000	500,000	0	700,000	0
70641							
Local Wastewater Utility Fund	0	0	250,000	500,000	0	750,000	0
	\$0	\$0	\$450,000	\$1,000,000	\$0	\$1,450,000	\$0

■ For Council Approval

★ BPU Recommended

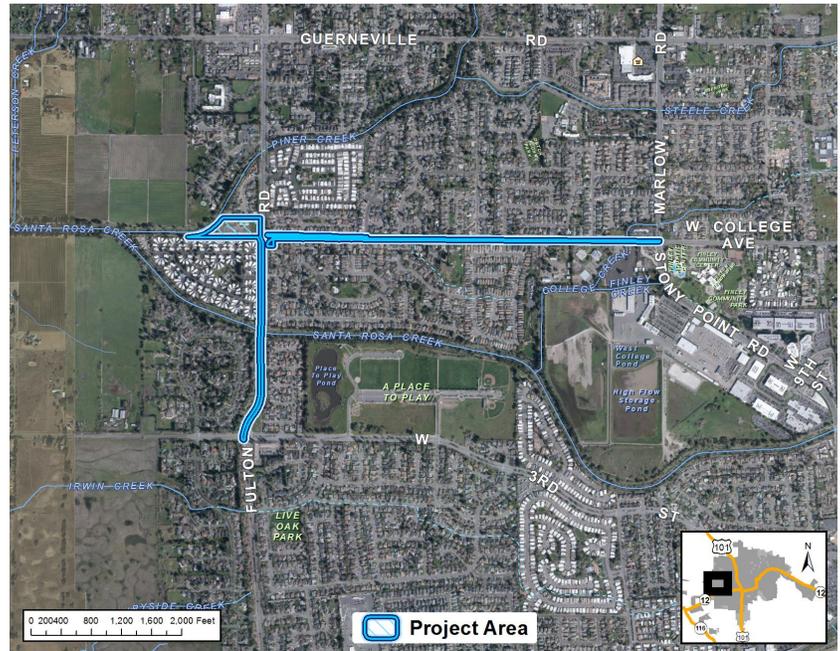
Fulton Rd Lift Station

Project ID 227

Continuing

Project Description:

This project funds the project environmental phase for the replacement/relocation of the existing West College Lift Station to the southwest corner of the Church property, located at the intersection of Fulton Road and West College Avenue. A technical memorandum prepared by Brown and Caldwell dated March 4, 2015 summarizes the interim improvements, remaining life of lift station, and recommends construction of a new lift station in approximately 15 to 20 years.



Project Contact: Mark Kasraie

Cumulative Prior Funding: \$2,719,764

Total 5-Year Funding: \$5,000,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater srvc

Estimated Construction: Future

Estimated Funding After 2023/24: \$0

Total Project Funding: \$7,719,764

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
70550							
Local Wastewater Utility Fund	1,000,000 ★	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	0
	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	\$0

■ For Council Approval

★ BPU Recommended

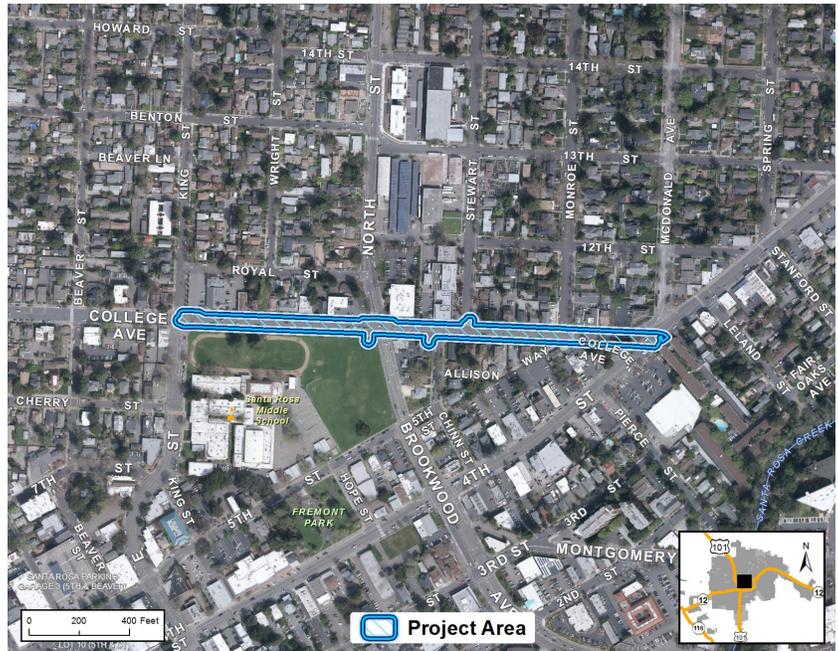
College Ave - E to 4th

Project ID 234

New

Project Description:

This project will replace aged dual cast iron water mains with a single upsized PVC main. City standards require 12 inch mains in commercial areas. The larger main will provide improved fire flow and will reduce maintenance and repair costs. This project will replace aged and obsolete clay pipe sewer main with a PVC main. Replacing older deteriorated VCP pipe reduces inflow and infiltration and reduces maintenance costs. The pavement will be reconstructed.



Project Contact: Andy Allen

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$3,065,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure, PSF-G-2: Maintain wastewater svcs

Estimated Construction: 2022-23

Estimated Funding After 2023/24: \$0

Total Project Funding: \$3,065,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55645							
Water Utility Fund	0	0	700,000	900,000	0	1,600,000	0
70721							
Local Wastewater Utility Fund	0	0	700,000	765,000	0	1,465,000	0
	\$0	\$0	\$1,400,000	\$1,665,000	\$0	\$3,065,000	\$0

For Council Approval

BPU Recommended

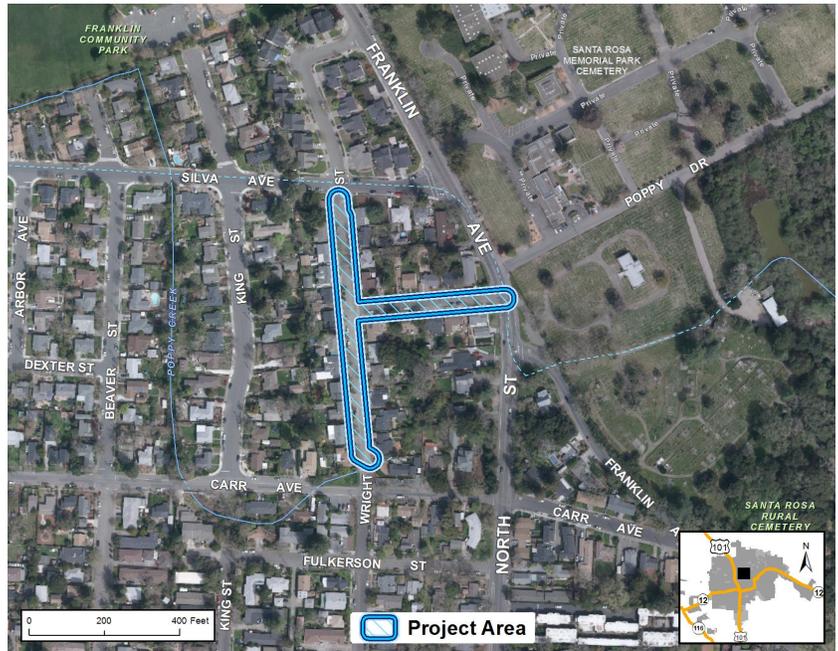
Wright St - Silva to Carr Sewer and Water Replacement

Project ID 240

New

Project Description:

This project will replace undersized and aged and obsolete water main with polyvinyl chloride (PVC) pipe in Wright Street between Silva Avenue and Carr Avenue and in Poppy Drive from Wright Street to North Avenue. The upsized water main will bring the mains up to current City standards, provide improved fire flow and will reduce maintenance and repair costs. In conjunction with this project, clay sewer main will be replaced in Wright Street from Silva Avenue to Poppy Drive. Replacing older deteriorated clay pipe reduces inflow and infiltration and maintenance costs. The pavement will be reconstructed.



Project Contact: Norman Amidon

Cumulative Prior Funding: \$120,446

Total 5-Year Funding: \$1,270,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure, PSF-G-2: Maintain wastewater svrc

Estimated Construction: 2019-20

Estimated Funding After 2023/24: \$0

Total Project Funding: \$1,390,446

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55387							
Water Utility Fund	1,140,000 ★	0	0	0	0	1,140,000	0
70718							
Local Wastewater Utility Fund	130,000 ★	0	0	0	0	130,000	0
	\$1,270,000	\$0	\$0	\$0	\$0	\$1,270,000	\$0

■ For Council Approval

★ BPU Recommended

Water Supply and Wastewater Planning

Project ID 242

Continuing

Project Description:

This project is established in response to the City's Board of Public Utilities resolution no. 776 which directs staff to pursue water resources to provide reliable supply through the General Plan building horizon. This includes development of our own ground water, additional urban recycling, additional supplies from the Sonoma County Water Agency and other sources as they become available. This project also includes the development and adoption of the Urban Water Management Plan as required by State law as well as required Water Supply Assessments.



Project Contact:	Jennifer Burke	Estimated Construction:	N/A
Cumulative Prior Funding:	\$2,763,202	Estimated Funding After 2023/24:	\$0
Total 5-Year Funding:	\$200,000	Total Project Funding:	\$2,963,202
General Plan Goal/Policy:	Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure, PSF-F: Adequate wtr supply , PSF-G-1: Treated wastewater uses		

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55420							
Water Utility Fund	0	50,000	50,000	50,000	50,000	200,000	0
	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	\$0

■ For Council Approval ★ BPU Recommended

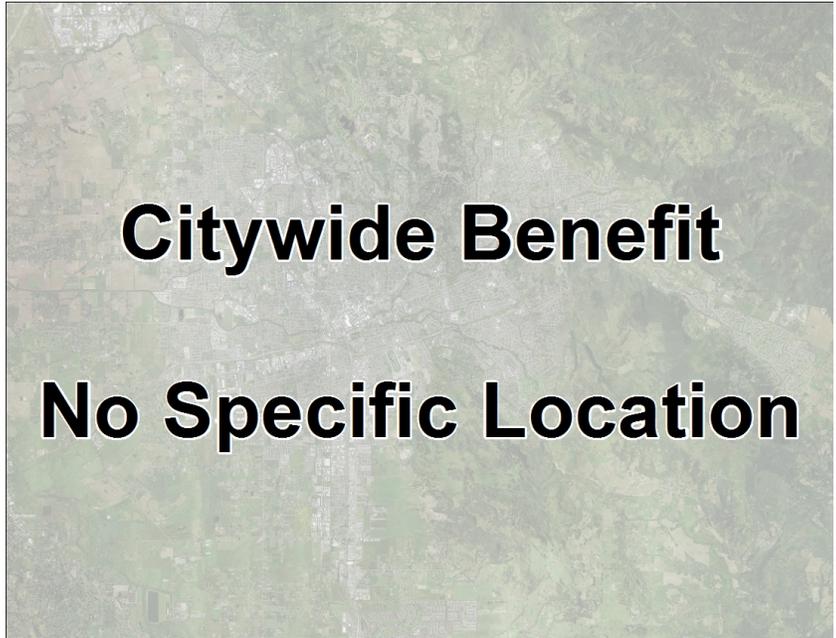
Water Conservation Indoor Water Use Efficiency

Project ID 244

Continuing

Project Description:

A citywide program that provides rebates and incentives for Water customers to improve their indoor water use efficiency. Water use efficiency efforts that are performed indoors result in both water and wastewater savings. Programs supported by this fund include but are not limited to best available technologies for new customers, toilet & urinal rebates, showerhead & aerator distribution, clothes washer rebates, sustained reduction rebates and more. The rebates and incentives will be provided to residential and commercial customers for voluntary efficiency improvements. This project helps reduce demand on the water, wastewater and treatment plant operations and assists in complying with SBx7-7 (20% reduction by 2020).



Project Contact:	Colin Close	Estimated Construction:	N/A
Cumulative Prior Funding:	\$2,811,468	Estimated Funding After 2023/24:	\$0
Total 5-Year Funding:	\$800,000	Total Project Funding:	\$3,611,468
General Plan Goal/Policy:	Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure, PSF-G-1: Treated wastewater uses		

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55495							
Water Utility Fund	0	100,000	100,000	100,000	100,000	400,000	0
70670							
Local Wastewater Utility Fund	0	100,000	100,000	100,000	100,000	400,000	0
	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000	\$0

■ For Council Approval ★ BPU Recommended



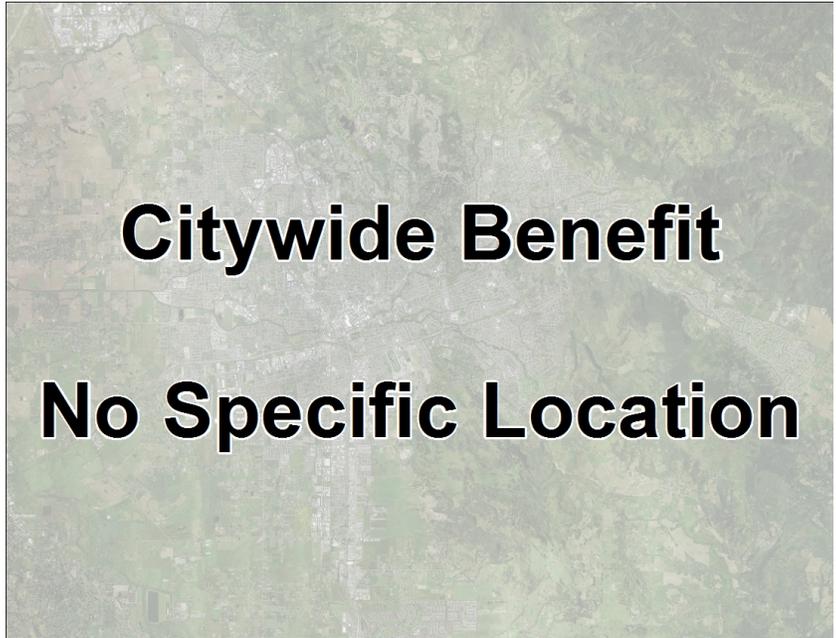
Water Peak Reduction

Project ID 247

Continuing

Project Description:

This citywide project will reduce peak water consumption on the City's water system by reducing site water requirements, improving efficiency of irrigation systems and changing landscape water management behaviors. Incentives will be provided for low-water use landscape conversion and irrigation system upgrades. Additionally, trainings will be offered to landscape professionals to make better water management decisions. This project is needed to help reduce the peak demand on the water system and to remain in compliance with the California Urban Water Conservation Council's Landscape BMP and SBx7-7 (20% reduction by 2020).



Project Contact:	Colin Close	Estimated Construction:	N/A
Cumulative Prior Funding:	\$6,123,671	Estimated Funding After 2023/24:	\$0
Total 5-Year Funding:	\$800,000	Total Project Funding:	\$6,923,671
General Plan Goal/Policy:	Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure		

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55527							
Water Utility Fund	0	200,000	200,000	200,000	200,000	800,000	0
	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000	\$0

■ For Council Approval ★ BPU Recommended

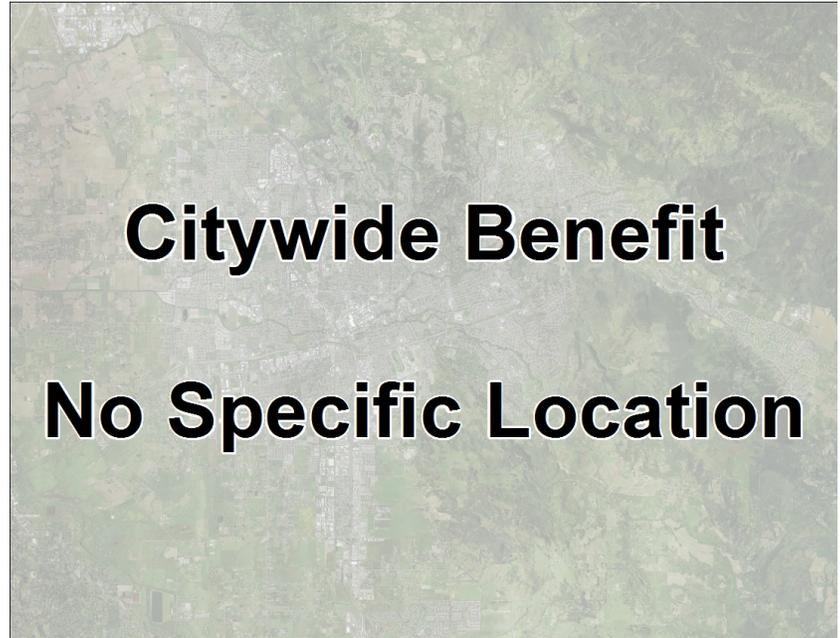
Warranty Punch List

Project ID 292

Continuing

Project Description:

As projects complete, remaining funds are allocated to new projects. In the event that funds are needed during the final warranty punch list stage, funds from this account will be used. This allows for fewer accounts to be carried over from year-to-year and funds to be allocated to new projects.



Project Contact:	Andy Allen	Estimated Construction:	N/A
Cumulative Prior Funding:	\$650,818	Estimated Funding After 2023/24:	\$0
Total 5-Year Funding:	\$525,000	Total Project Funding:	\$1,175,818
General Plan Goal/Policy:	Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure, PSF-G-2: Maintain wastewater srvc		

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55505							
Water Utility Fund	0	100,000	100,000	100,000	100,000	400,000	0
70553							
Local Wastewater Utility Fund	25,000 ★	25,000	25,000	25,000	25,000	125,000	0
	\$25,000	\$125,000	\$125,000	\$125,000	\$125,000	\$525,000	\$0

■ For Council Approval ★ BPU Recommended

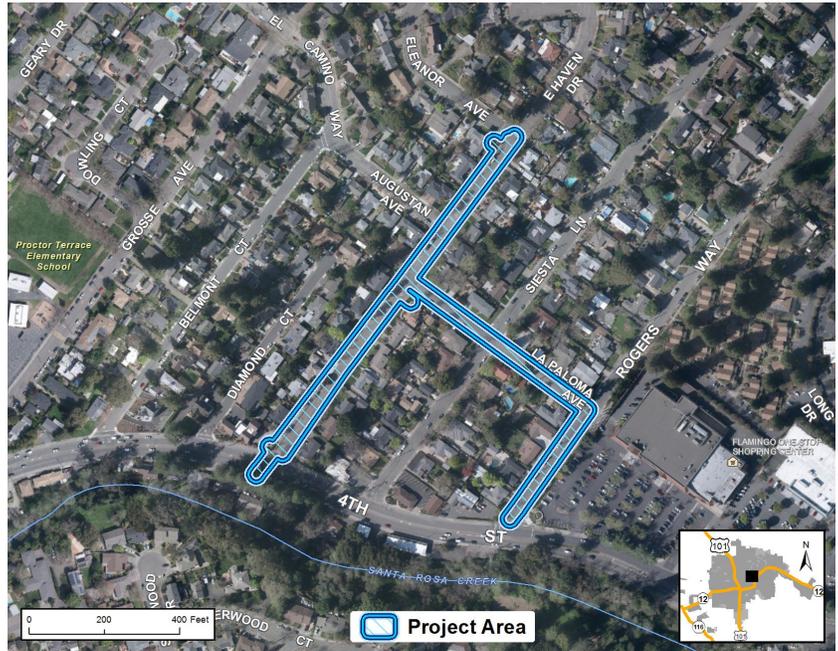
La Paloma Ave / East Haven Dr / Rogers Wy Sewer and Water Main Replacement

Project ID 308

Continuing

Project Description:

This project is part of the replacement of the Grace neighborhood water and sewer mains. This project will replace undersized and aged water main and aged with PVC pipe in East Haven Drive from 4th Street to Eleanor Avenue. Aged sewer main will be replaced in La Paloma Avenue between Rogers Way and East Haven Drive. Upsizing the water mains will improve fire flow and reduce maintenance costs. Replacing older deteriorated VCP pipe reduces inflow and infiltration and reduces maintenance costs. All streets will be reconstructed.



Project Contact: Grant Bailey
Cumulative Prior Funding: \$250,000
Total 5-Year Funding: \$2,200,000
General Plan Goal/Policy:

Estimated Construction: 2020-21
Estimated Funding After 2023/24: \$0
Total Project Funding: \$2,450,000
 Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure, PSF-G-2: Maintain wastewater srvc

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55694							
Water Utility Fund	1,000,000 ★	0	0	0	0	1,000,000	0
70719							
Local Wastewater Utility Fund	1,200,000 ★	0	0	0	0	1,200,000	0
	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000	\$0

■ For Council Approval ★ BPU Recommended

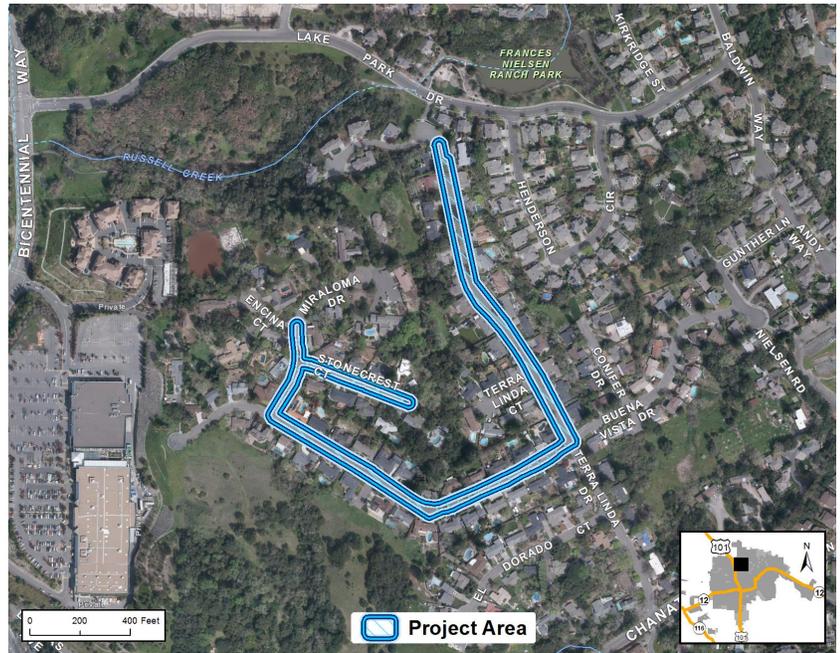
Terra Linda and Buena Vista Sewer and Water Replacement

Project ID 327

New

Project Description:

Upgrade water and sewer mains on Terra Linda Dr. and Buena Vista Dr. Upsizing the water main will remediate fire flow deficiencies.



Project Contact: Andy Allen

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$2,664,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure, PSF-G-2: Maintain wastewater srvc

Estimated Construction: 2020-21

Estimated Funding After 2023/24: \$0

Total Project Funding: \$2,664,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55736							
Water Utility Fund	400,000 ★	1,500,000	0	0	0	1,900,000	0
70758							
Local Wastewater Utility Fund	500,000 ★	264,000	0	0	0	764,000	0
	\$900,000	\$1,764,000	\$0	\$0	\$0	\$2,664,000	\$0

■ For Council Approval

★ BPU Recommended

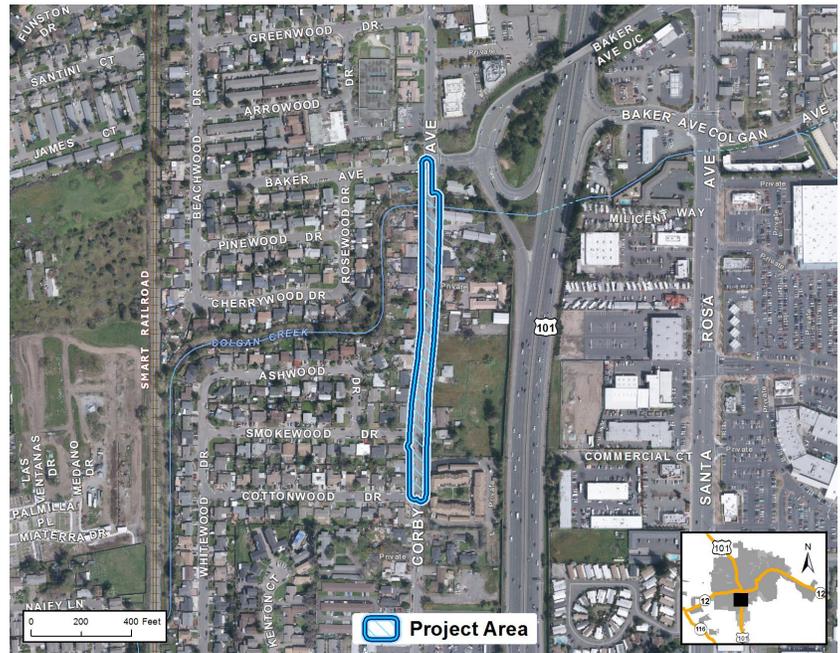
Corby Ave Sewer and Water Main Replacements from Cottonwood Drive to Colgan Creek - Phase 3

Project ID 472

New

Project Description:

This project will replace undersized aged concrete and vitrified clay sewer main with PVC pipe and aged cast iron water pipes in Corby Avenue from Cottonwood Drive to Colgan Creek. Replacing older deteriorated VCP pipe reduces inflow and infiltration and reduces maintenance costs. The pavement will be reconstructed.



Project Contact: Andy Allen
Cumulative Prior Funding: \$0
Total 5-Year Funding: \$2,400,000
General Plan Goal/Policy:

Estimated Construction: 2020-21
Estimated Funding After 2023/24: \$0
Total Project Funding: \$2,400,000
 Please reference the City of Santa Rosa General Plan for a description of these policy codes.
 PSF-F-4: Wtr service infrastructure, PSF-G-2: Maintain wastewater srvc

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55720							
Water Utility Fund	400,000 ★	800,000	0	0	0	1,200,000	0
70602							
Local Wastewater Utility Fund	400,000 ★	800,000	0	0	0	1,200,000	0
	\$800,000	\$1,600,000	\$0	\$0	\$0	\$2,400,000	\$0

■ For Council Approval ★ BPU Recommended

Ditty Ave - Plumeria Easement to Coffey Ln

Project ID 473

New

Project Description:

This project will replace aged and deteriorated clay and asbestos cement sewer lines, asbestos cement water lines and eliminate two backyard sewer easements in Ditty Ave, Aloha Ln and Plumeria Drive.



Project Contact: Andy Allen

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$4,885,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure, PSF-G-2: Maintain wastewater srvc

Estimated Construction: 2023-24

Estimated Funding After 2023/24: \$0

Total Project Funding: \$4,885,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55668							
Water Utility Fund	0	0	0	1,000,000	1,800,000	2,800,000	0
70710							
Local Wastewater Utility Fund	0	0	0	900,000	1,185,000	2,085,000	0
	\$0	\$0	\$0	\$1,900,000	\$2,985,000	\$4,885,000	\$0

■ For Council Approval

★ BPU Recommended

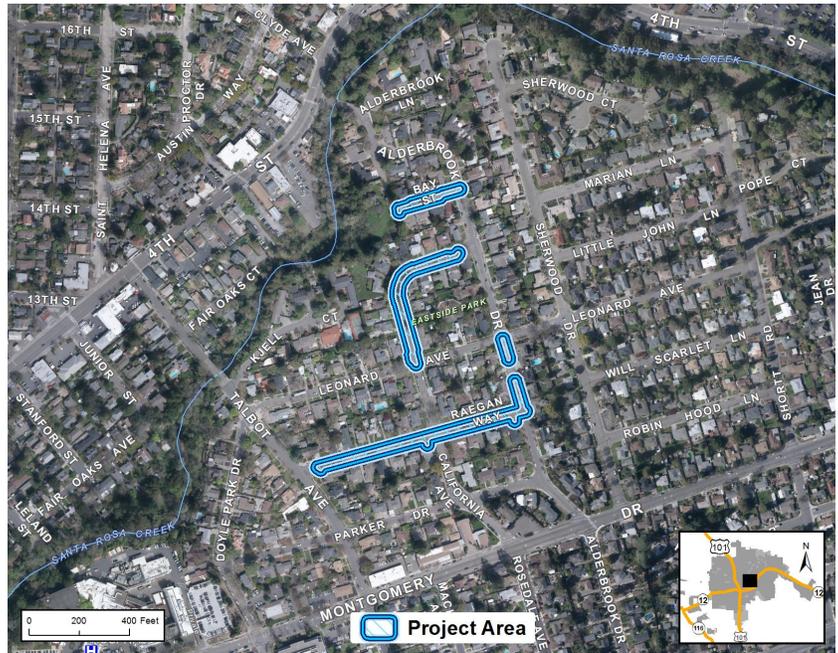
Raegan Way and California Ave Sewer and Water Replacement

Project ID 477

New

Project Description:

This project will replace undersized and aged water main and sewer main with PVC pipe in Raegan Way, Bay Street and California Avenue. This project will also replace undersized and aged sewer main with PVC pipe in Alderbrook Drive between Leonard Avenue and Raegan Way. Upsizing the water mains will improve fire flow and reduce maintenance costs. Replacing older deteriorated VCP pipe reduces inflow and infiltration and reduces maintenance costs. Pavement will be reconstructed.



Project Contact: Andy Allen

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$3,300,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure, PSF-G-2: Maintain wastewater svcs

Estimated Construction: 2020-21

Estimated Funding After 2023/24: \$0

Total Project Funding: \$3,300,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55680							
Water Utility Fund	500,000 ★	1,200,000	0	0	0	1,700,000	0
70711							
Local Wastewater Utility Fund	520,000 ★	1,080,000	0	0	0	1,600,000	0
	\$1,020,000	\$2,280,000	\$0	\$0	\$0	\$3,300,000	\$0

■ For Council Approval

★ BPU Recommended

CIP Project Contingency

Project ID 509

Continuing

Project Description:

This project establishes both the Water and Sewer Capital Improvement (CIP) program reserves as an appropriated item. Per the Water Department reserve study, adopted by the Board of Public Utilities and the City Council, the CIP reserve is to be used on an ongoing basis to provide more flexibility within the capital program. Per the reserve study, the City will actively use the capital replacement reserves to cover unexpectedly high costs or to take advantage of opportunities to undertake projects more quickly.



Project Contact:	Jason Roberts	Estimated Construction:	N/A
Cumulative Prior Funding:	\$10,306,636	Estimated Funding After 2023/24:	\$0
Total 5-Year Funding:	\$8,000,000	Total Project Funding:	\$18,306,636
General Plan Goal/Policy:	Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure, PSF-G-2: Maintain wastewater srvc		

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55574							
Water Utility Fund	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	0
70590							
Local Wastewater Utility Fund	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	0
	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000	\$0

■ For Council Approval ★ BPU Recommended

Subregional CIP Project Contingency

Project ID 523

Continuing

Project Description:

This project establishes the Subregional capital improvement program reserve as an appropriated item. Per the City of Santa Rosa Utilities Department Reserve Study, adopted by the Board of Public Utilities and the Santa Rosa City Council, the CIP reserve is to be an operating reserve used on an annual basis to provide more flexibility within the capital program.



Project Contact: Tanya Mokvyts
Cumulative Prior Funding: \$4,579,762
Total 5-Year Funding: \$4,000,000
General Plan Goal/Policy:

Estimated Construction: N/A
Estimated Funding After 2023/24: \$0
Total Project Funding: \$8,579,762

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
86458							
Subregional Wastewater Facility Operations	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	0
	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000	\$0

■ For Council Approval ★ BPU Recommended

Laguna Treatment Plant Flood Protection

Project ID 544

Continuing

Project Description:

This project will install flood protection facilities for the Santa Rosa Regional Water Reuse Plant (WRP) (formerly known as the Laguna Treatment Plant), the Geysers and Reclamation Pump Stations, and Biosolids facility. The flood protection may include walls and berms as recommended in the "Flood Protection at the Laguna Treatment Plant Feasibility Study" that was completed in July, 2016.



Project Contact: Andrew Wilt

Cumulative Prior Funding: \$3,008,587

Total 5-Year Funding: \$5,000,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater srv

Estimated Construction: 2021-22

Estimated Funding After 2023/24: \$0

Total Project Funding: \$8,008,587

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
86534							
Subregional Wastewater Facility Operations	0	0	5,000,000	0	0	5,000,000	0
	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000	\$0

 For Council Approval

★ BPU Recommended

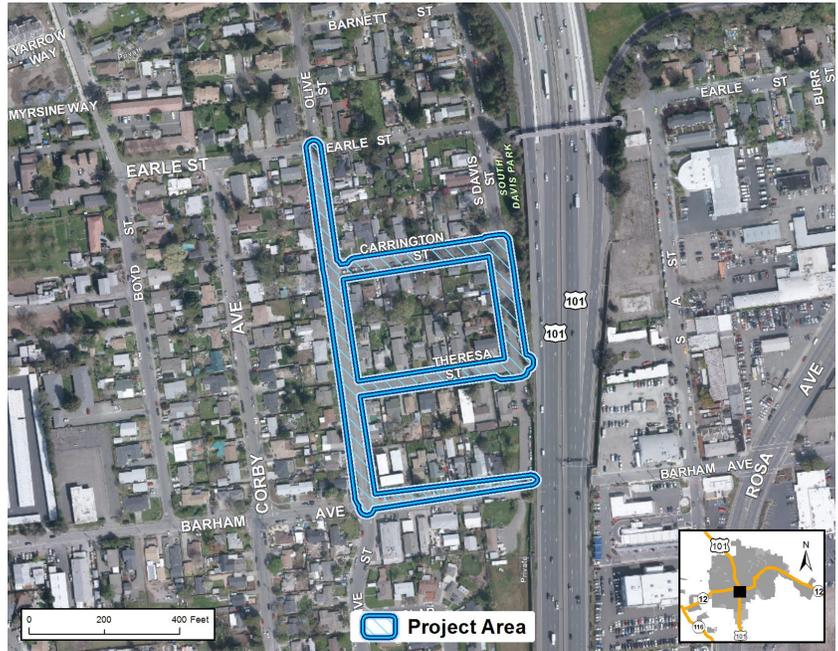
Carrington, S Davis, Theresa, and Olive Sewer and Water Replacement

Project ID 592

Continuing

Project Description:

This project will replace undersized and aged water main and sewer main with PVC pipe in Carrington Street, Theresa Street, Olive Street from Earle to Barham Avenue, and in Barham Avenue from Olive easterly to Highway 101. Upsizing the water mains will improve fire flow and reduce maintenance costs. Replacing older deteriorated VCP pipe reduces inflow and infiltration and reduces maintenance costs. Pavement will be reconstructed.



Project Contact: Andy Allen
Cumulative Prior Funding: \$18,235
Total 5-Year Funding: \$4,300,000
General Plan Goal/Policy:

Estimated Construction: 2022-23
Estimated Funding After 2023/24: \$0
Total Project Funding: \$4,318,235
 Please reference the City of Santa Rosa General Plan for a description of these policy codes.
 PSF-F-4: Wtr service infrastructure, PSF-G-2: Maintain wastewater srvc

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55594							
Water Utility Fund	0	0	1,300,000	1,300,000	0	2,600,000	0
70608							
Local Wastewater Utility Fund	0	0	700,000	1,000,000	0	1,700,000	0
	\$0	\$0	\$2,000,000	\$2,300,000	\$0	\$4,300,000	\$0

■ For Council Approval

★ BPU Recommended

Apple Valley Lane Water and Sewer Replacement

Project ID 612

New

Project Description:

This project will replace undersized and aged water and sewer main with PVC pipe in Apple Valley Lane. Upsizing the water mains will improve fire flow and reduce maintenance costs. Replacing older deteriorated vitrified clay pipe reduces inflow and infiltration and reduces maintenance costs. Pavement will be reconstructed.



Project Contact: Andy Allen

Cumulative Prior Funding: \$337

Total 5-Year Funding: \$1,740,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure, PSF-G-2: Maintain wastewater srvc

Estimated Construction: 2023-24

Estimated Funding After 2023/24: \$0

Total Project Funding: \$1,740,337

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55592							
Water Utility Fund	0	0	0	400,000	600,000	1,000,000	0
70610							
Local Wastewater Utility Fund	0	0	0	340,000	400,000	740,000	0
	\$0	\$0	\$0	\$740,000	\$1,000,000	\$1,740,000	\$0

■ For Council Approval

★ BPU Recommended

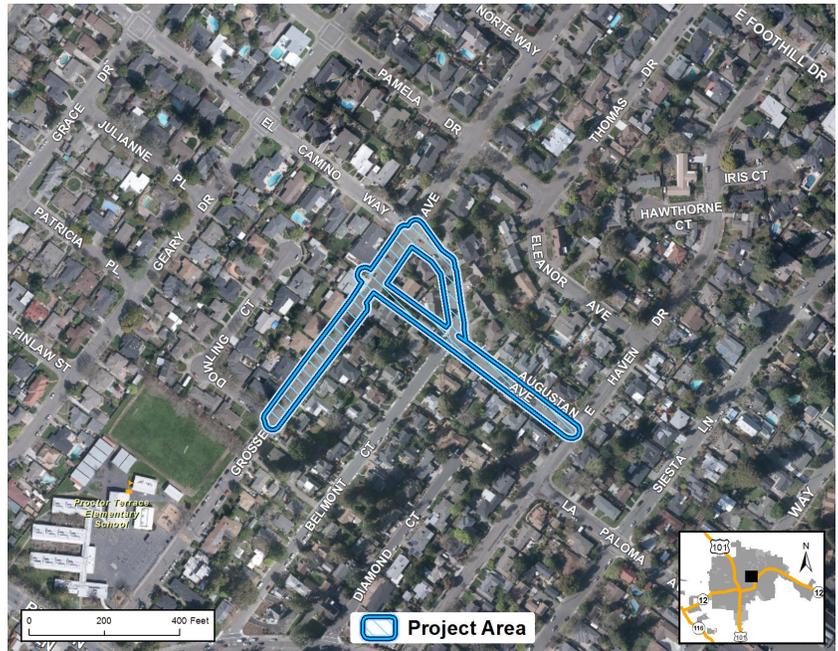
Augustan, El Camino and Grosse Sewer and Water Replacement

Project ID 1568

Continuing

Project Description:

This project is part of the replacement of the Grace neighborhood water and sewer mains. This project will replace aged sewer and water mains in Augustan Avenue, El Camino Way from Grosse Avenue to Augustan Avenue, and in Grosse Avenue from El Camino Way to Dowling Court. This project will abandon an inaccessible backyard easement and re-plumb the tributary lots to the public sewer in the street. Ten pedestrian ramps will be replaced. All streets will be reconstructed.



Project Contact: Andrew Wilt

Cumulative Prior Funding: \$1,694,313

Total 5-Year Funding: \$1,850,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure, PSF-G-2: Maintain wastewater srvc

Estimated Construction: 2019-20

Estimated Funding After 2023/24: \$0

Total Project Funding: \$3,544,313

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55669							
Water Utility Fund	1,450,000 ★	0	0	0	0	1,450,000	0
70708							
Local Wastewater Utility Fund	400,000 ★	0	0	0	0	400,000	0
	\$1,850,000	\$0	\$0	\$0	\$0	\$1,850,000	\$0

■ For Council Approval

★ BPU Recommended



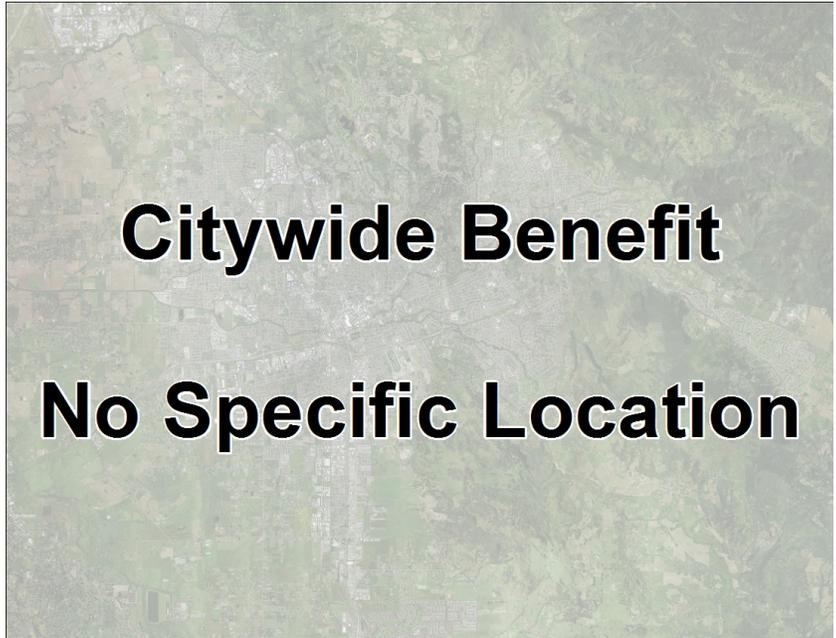
Pre Design, Planning, Budget, GIS Support

Project ID 1641

Continuing

Project Description:

The Asset Management Department provides services in support of the City's Capital Improvement Program. The Department documents the location of all assets with mapping and geographic information system (GIS), manages the computerized maintenance management system and uses the data to evaluate the condition and capacity of various City assets including the sewer and water systems. The evaluation process involves identifying assets in need of rehabilitation, replacement and additional capacity. Specific Capital Improvement Program (CIP) projects are created, budgeted and tracked through completion. Other support includes services improving efficiency and productivity including providing database support, creating condition reports for the various infrastructure components and creating and tracking the financial status of all projects.



Project Contact: Lori Urbanek

Cumulative Prior Funding: \$5,154,307

Total 5-Year Funding: \$1,360,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure, PSF-G-2: Maintain wastewater srvc

Estimated Construction: N/A

Estimated Funding After 2023/24: \$0

Total Project Funding: \$6,514,307

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
17477							
General Fund	50,000	50,000	50,000	50,000	50,000	250,000	0
55511							
Water Utility Fund	0	190,000	190,000	190,000	190,000	760,000	0
70556							
Local Wastewater Utility Fund	150,000 ★	100,000	100,000	0	0	350,000	0
	\$200,000	\$340,000	\$340,000	\$240,000	\$240,000	\$1,360,000	\$0

■ For Council Approval

★ BPU Recommended

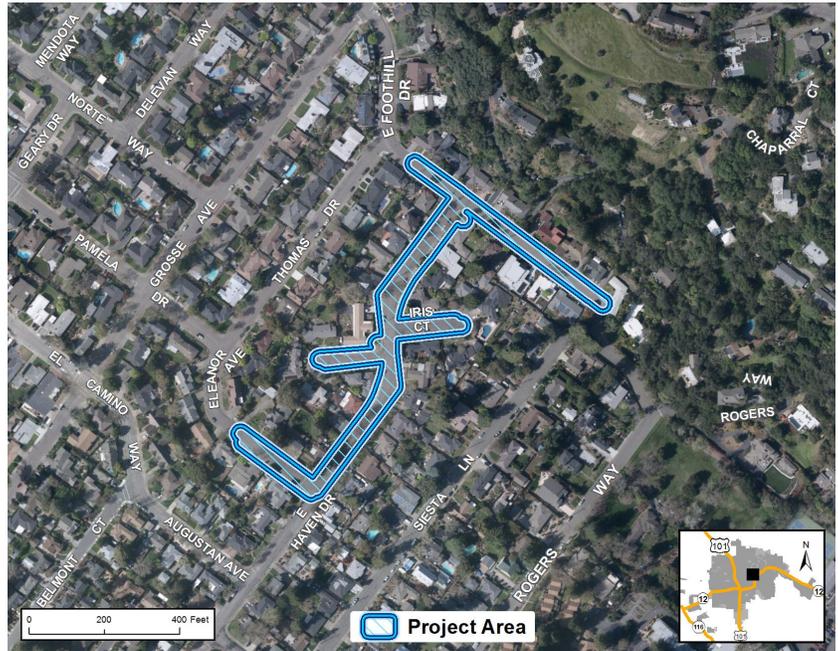
E Haven Dr Sewer and Water Improvements - Eleanor Ave to E Foothill Dr

Project ID 1684

New

Project Description:

This project is part of the replacement of the Grace neighborhood water and sewer mains. This project will replace undersized and aged water main and aged and obsolete sewer main in East Haven from Eleanor Avenue to East Foothill Drive, in Hawthorne Court, Iris Court and Eleanor Avenue. This project will also replace aged and obsolete sewer main in East Foothill Drive between Thomas Drive and Siesta Lane. Upsizing the water mains will improve fire flow and reduce maintenance costs. Replacing older deteriorated VCP pipe reduces inflow and infiltration and reduces maintenance costs. Pavement will be reconstructed.



Project Contact: Andy Allen
Cumulative Prior Funding: \$0
Total 5-Year Funding: \$3,200,000
General Plan Goal/Policy:

Estimated Construction: Future
Estimated Funding After 2023/24: \$0
Total Project Funding: \$3,200,000
 Please reference the City of Santa Rosa General Plan for a description of these policy codes.
 PSF-F-4: Wtr service infrastructure, PSF-G-2: Maintain wastewater srvc

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55681							
Water Utility Fund	0	0	0	0	1,500,000	1,500,000	0
70709							
Local Wastewater Utility Fund	0	0	0	0	1,700,000	1,700,000	0
	\$0	\$0	\$0	\$0	\$3,200,000	\$3,200,000	\$0

■ For Council Approval

★ BPU Recommended

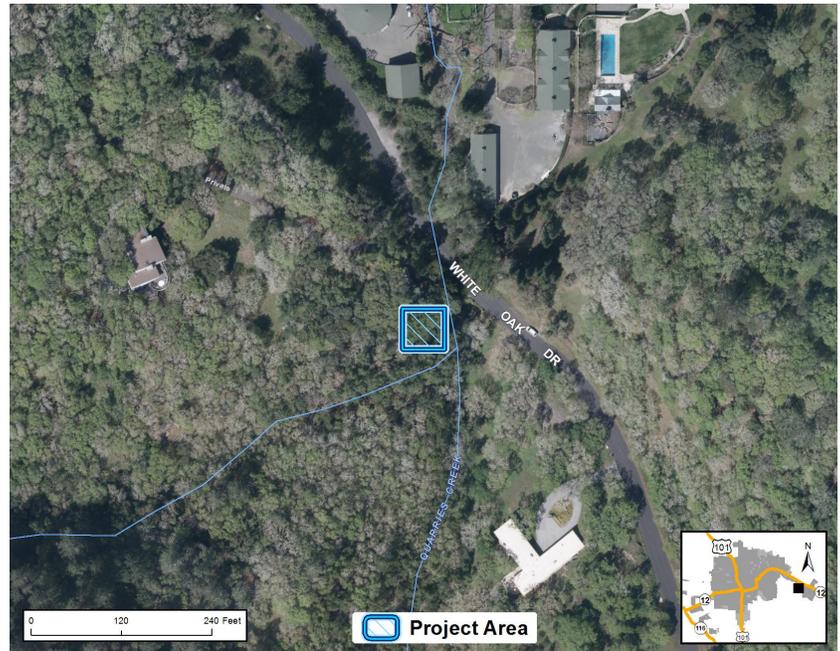
Water Pump Station 13 Improvements & R12A Site Security

Project ID 1713

Continuing

Project Description:

This project will install new higher capacity water pumps at Oakmont water Stations 13 and 14 to improve fire flow rates associated with the area's high fire severity zone. In addition, the pump station buildings will be improved with new roofing. Utilities Department conducted a Vulnerability Assessment which determined that all pump station sites require lighting and fencing. Three sites, all in Oakmont, are the last to be completed - S13, R12A and S14/R13. Design for fencing and lighting shall be of same type and specification as other tank sites.



Project Contact: Andrew Wilt

Cumulative Prior Funding: \$94,000

Total 5-Year Funding: \$3,509,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure

Estimated Construction: 2022-23

Estimated Funding After 2023/24: \$0

Total Project Funding: \$3,603,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55702							
Water Utility Fund	0	0	2,059,000	1,450,000	0	3,509,000	0
	\$0	\$0	\$2,059,000	\$1,450,000	\$0	\$3,509,000	\$0

■ For Council Approval

★ BPU Recommended

AMI/AMR Feasibility Study and Implementation

Project ID 1765

Continuing

Project Description:

This project completed a feasibility study determining that Advanced Metering Infrastructure (AMI) would be a viable and beneficial direction for the Water Department. Project construction began in early August 2017 after the completion of implementation and integration of associated software. The project is a meter reading system that provides detailed water use for the City and our rate payers. The system provides multiple benefits including emergency response, standard billing periods, early leak detection, proactive customer service, significant reduction in site visits, elimination of manual meter reading and future system planning. These benefits are also being evaluated for Subregional agricultural recycled water customers.



Project Contact:	Kimberly Zunino	Estimated Construction:	Continuous
Cumulative Prior Funding:	\$14,919,917	Estimated Funding After 2023/24:	\$0
Total 5-Year Funding:	\$300,000	Total Project Funding:	\$15,219,917
General Plan Goal/Policy:	Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure, PSF-G-1: Treated wastewater uses, PSF-G-2: Maintain wastewater srvc		

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55675							
Water Utility Fund	300,000 ★	0	0	0	0	300,000	0
	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$0

■ For Council Approval ★ BPU Recommended

Oakmont Treatment Plant Sewer Trunk Relocation

Project ID 1805

Continuing

Project Description:

Install a new sewer trunk line in order to by-pass the Oakmont Treatment Plant. The existing by-pass line which enters OTP has several elevation changes and causes solids to build-up and reduce flow, thus requiring Local Ops to conduct routine cleaning and flushing of sewer trunk in OTP. A new bypass trunk line would eliminate maintenance cost requirement and reduce the City's liability due to sanitary sewer overflows.



Project Contact: Jillian Tilles

Cumulative Prior Funding: \$1,450,000

Total 5-Year Funding: \$105,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater srvc

Estimated Construction: 2019-20

Estimated Funding After 2023/24: \$0

Total Project Funding: \$1,555,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
70714							
Local Wastewater Utility Fund	105,000 ★	0	0	0	0	105,000	0
	\$105,000	\$0	\$0	\$0	\$0	\$105,000	\$0

■ For Council Approval

★ BPU Recommended

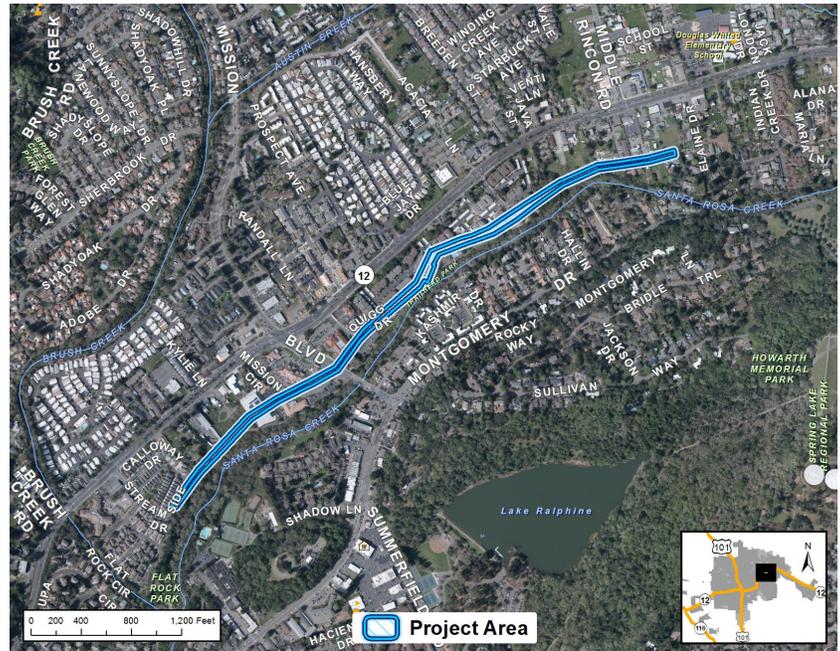
Los Alamos Trunk Replacement: Streamside Dr to Elaine Dr

Project ID 1903

Continuing

Project Description:

This project includes providing the preliminary design and supporting studies for replacement of the existing Los Alamos sewer trunk from Streamside Drive to Melita Drive (approximately 16,000 linear feet (LF)). Construction documents will be prepared for the downstream segment (approximately 5,500 LF) from Streamside Drive to Elaine Drive. The trunk, installed in the 1950's, is undersized and is in poor condition. This project will provide more capacity to help prevent overflows, increase reliability, and reduce maintenance. In addition, it will be re-aligned out of yards and further away from the creek where practical. Relocation of the water main may be necessary in certain locations to create adequate separation from proposed sewer line.



Project Contact: Andrew Wilt

Cumulative Prior Funding: \$6,269,106

Total 5-Year Funding: \$1,000,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure, PSF-G-2: Maintain wastewater svcs

Estimated Construction: 2019-20

Estimated Funding After 2023/24: \$0

Total Project Funding: \$7,269,106

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
70737							
Local Wastewater Utility Fund	1,000,000 ★	0	0	0	0	1,000,000	0
	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0

■ For Council Approval

★ BPU Recommended



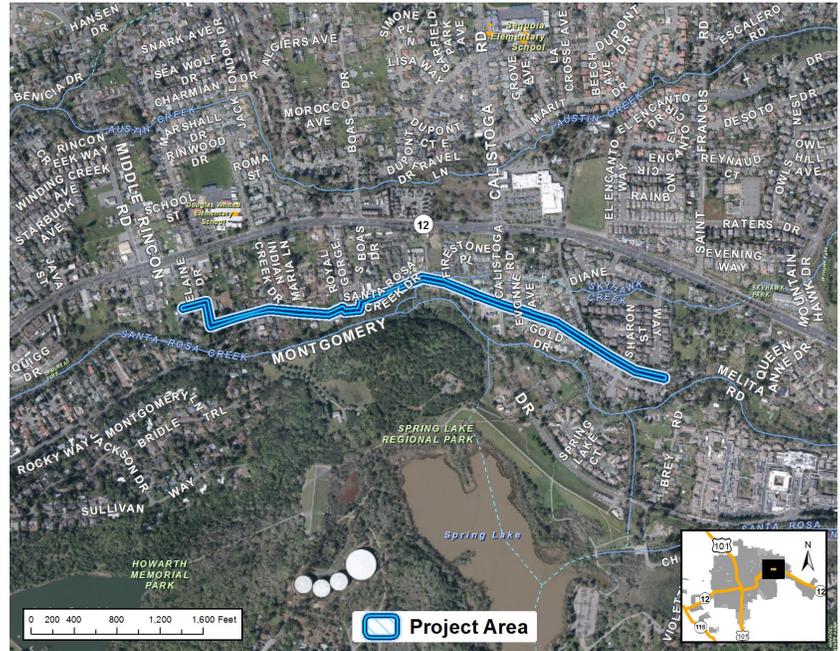
Los Alamos Trunk Replacement: Elaine Dr to Melita Rd at Santa Rosa Creek

Project ID 1904

New

Project Description:

This project will upsize and realign approximately 4,600 lf section of the Los Alamos Sewer Trunk from Elaine Drive to Melita Road at Santa Rosa Creek to the public right of way. The trunk, installed in the 1950s, is undersized and is in poor condition. This project will provide trunk capacity, increase reliability and reduce maintenance. Relocation of the water main to create adequate separation from proposed sewer line is anticipated.



Project Contact: Andrew Wilt
Cumulative Prior Funding: \$7,022
Total 5-Year Funding: \$7,160,000
General Plan Goal/Policy:

Please reference the City of Santa Rosa General Plan for a description of these policy codes.
 PSF-F-4: Wtr service infrastructure, PSF-G-2: Maintain wastewater srvc

Estimated Construction: 2022-23
Estimated Funding After 2023/24: \$0
Total Project Funding: \$7,167,022

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55717 Water Utility Fund	0	60,000	0	0	0	60,000	0
70738 Local Wastewater Utility Fund	0	0	4,800,000	2,300,000	0	7,100,000	0
	\$0	\$60,000	\$4,800,000	\$2,300,000	\$0	\$7,160,000	\$0

 For Council Approval ★ BPU Recommended

Water Pump Station S9B

Project ID 1907

New

Project Description:

Install new water pump station within pressure zone 11 to provide backup water supply from zone 11 to zone 9 and to improve the water quality of both zones. The existing water supply for Zone 9 crosses the Roger's Creek Earthquake Fault. In the event of damage to the pipe caused by an earthquake the westerly portion of zone 9 would likely be without water.



Project Contact:	Andy Allen	Estimated Construction:	2020-21
Cumulative Prior Funding:	\$29,999	Estimated Funding After 2023/24:	\$0
Total 5-Year Funding:	\$1,000,000	Total Project Funding:	\$1,029,999
General Plan Goal/Policy:	Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure		

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55705							
Water Utility Fund	0	1,000,000	0	0	0	1,000,000	0
	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0

■ For Council Approval ★ BPU Recommended

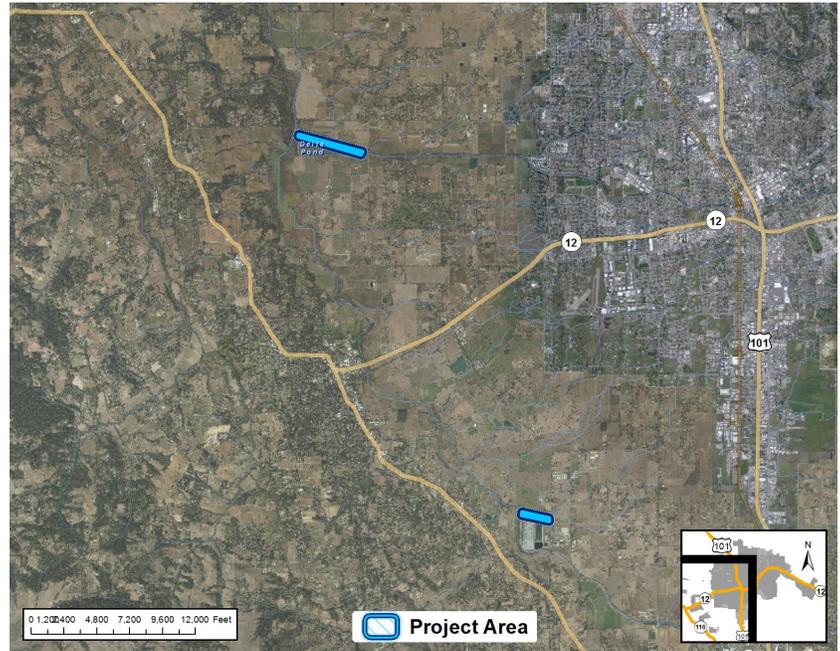
Slope Protection on Northerly Slopes of Ponds C, D, and Delta and Kelly Pond Evaluation

Project ID 1909

Continuing

Project Description:

The northerly slopes of Delta Pond, and Ponds C and D, need protection from further erosion created by wave action from storm events. Significant erosion, including an eroded shelf at the normal operating water surface of the three ponds, necessitates the placement of armoring in the form of rock slope protection. Evaluation of the placement of rock slope protection in a band above and below the ponds' operating surfaces, rather than from the toe of the pond, will be investigated and considered to reduce project costs.



Project Contact: Andrew Wilt

Cumulative Prior Funding: \$473,978

Total 5-Year Funding: \$5,300,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater srvc

Estimated Construction: 2020-21

Estimated Funding After 2023/24: \$0

Total Project Funding: \$5,773,978

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
86552							
Subregional Wastewater Facility Operations	3,500,000 ★	1,800,000	0	0	0	5,300,000	0
	\$3,500,000	\$1,800,000	\$0	\$0	\$0	\$5,300,000	\$0

■ For Council Approval

★ BPU Recommended

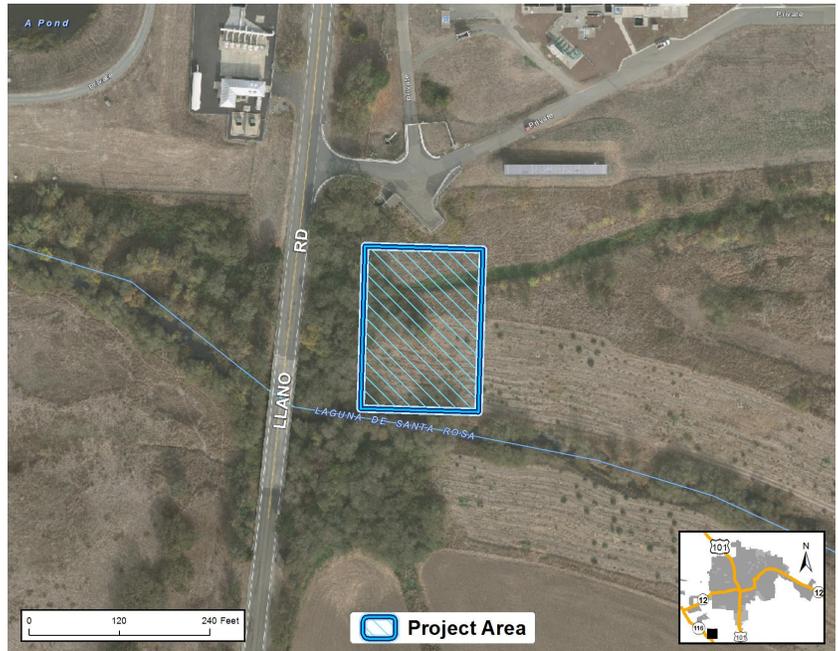
Reclamation Line Condition Assessment

Project ID 1910

New

Project Description:

The large diameter primary reclamation system water main north of E station was not originally constructed with access for pipeline condition assessment. This access is proposed to be facilitated with installation of blind flanged vertical tees in access vaults. This access system is identical to the system retrofitted onto the West College line east of Delta Pond. Less disruptive condition assessment alternatives will be considered as a part of preliminary design.



Project Contact: Tanya Mokvyts

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$600,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater srv

Estimated Construction: 2022-23

Estimated Funding After 2023/24: \$0

Total Project Funding: \$600,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
86561							
Subregional Wastewater Facility Operations	0	0	0	600,000	0	600,000	0
	\$0	\$0	\$0	\$600,000	\$0	\$600,000	\$0

■ For Council Approval

★ BPU Recommended

On Call Sewer and Water Repairs - Phase 16

Project ID 1939

Continuing

Project Description:

The purpose of this project is to have a structure in place to complete water and/or sewer system repairs or needed upgrades, in a timely manner, that come to the City's attention and are not scoped to be addressed on another project.



Project Contact:	Dave Keck	Estimated Construction:	Continuous
Cumulative Prior Funding:	\$1,781,000	Estimated Funding After 2023/24:	\$0
Total 5-Year Funding:	\$1,171,000	Total Project Funding:	\$2,952,000
General Plan Goal/Policy:	Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater svc		

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
70551							
Local Wastewater Utility Fund	0	291,000	300,000	290,000	290,000	1,171,000	0
	\$0	\$291,000	\$300,000	\$290,000	\$290,000	\$1,171,000	\$0

■ For Council Approval ★ BPU Recommended

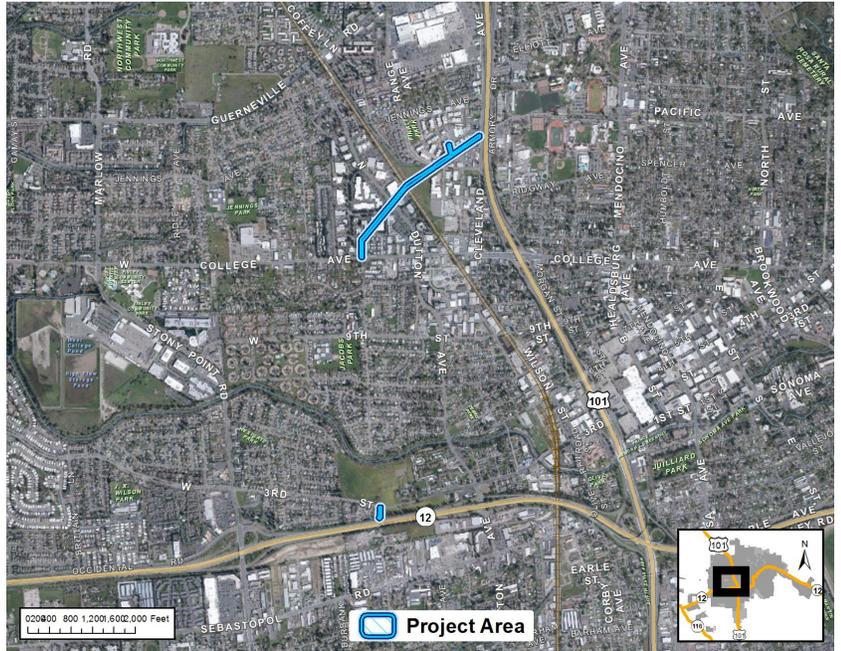
Foley Sewer Main Abandonment

Project ID 1945

Carryover

Project Description:

This project will abandon an aging segment of the Old Town Trunk sewer. Services will be moved to the collector main in Foley.



Project Contact: Andy Allen

Cumulative Prior Funding: \$326,102

Total 5-Year Funding: \$170,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure, PSF-G-2: Maintain wastewater svrc

Estimated Construction: 2021-22

Estimated Funding After 2023/24: \$0

Total Project Funding: \$496,102

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
70733							
Local Wastewater Utility Fund	0	0	170,000	0	0	170,000	0
	\$0	\$0	\$170,000	\$0	\$0	\$170,000	\$0

■ For Council Approval

★ BPU Recommended

LTP Onsite Diversion System

Project ID 1957

Continuing

Project Description:

To support compliance with effluent water quality specifications for partially treated wastewater flow diversions, an on-site, pumped diversion system is required. The diversion system is anticipated to include automated slide gates, a passively fillable sump, and a high flow, low head pumping system to collect and route water to the existing flow equalization basins at the upstream end of the plant site. This system will provide operational flexibility and reduce the potential for effluent water quality excursions and associated permit violations.



Project Contact: Tanya Mokvyts

Cumulative Prior Funding: \$9,400,000

Total 5-Year Funding: \$1,300,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater srvc

Estimated Construction: Future

Estimated Funding After 2023/24: \$0

Total Project Funding: \$10,700,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
86557							
Subregional Wastewater Facility Operations	1,300,000 ★	0	0	0	0	1,300,000	0
	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000	\$0

■ For Council Approval

★ BPU Recommended

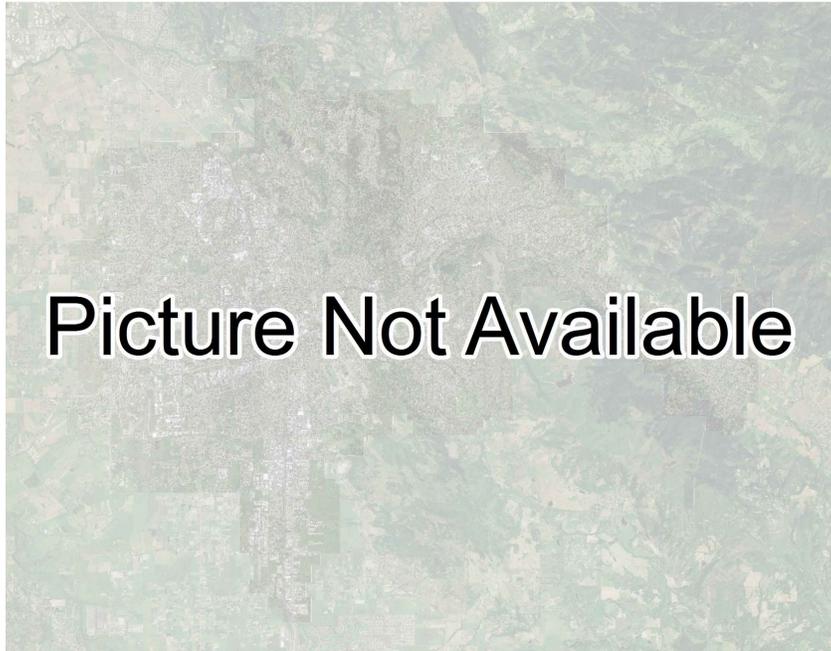
Pine Flat Road Stabilization Measures

Project ID 1973

New

Project Description:

Specific sections of the Geysers pipeline alignment along Pine Flat Road are in need of slope stabilization improvements. Due to the critical nature of the Geysers pipeline infrastructure, a geotechnical study was performed that prioritized and assessed risk in terms of location. This project will address the locations determined to have the highest risk of slope failure. Improvements will include retaining walls, drainage improvements, roadway rehabilitation and permanent subsurface monitoring facilities.



Project Contact: Tanya Mokvyts

Cumulative Prior Funding: \$5,000

Total 5-Year Funding: \$500,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-1: Treated wastewater uses

Estimated Construction: 2021-22

Estimated Funding After 2023/24: \$0

Total Project Funding: \$505,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
86554							
Subregional Wastewater Facility Operations	0	0	500,000	0	0	500,000	0
	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$0

 For Council Approval

★ BPU Recommended

Compost Building Roof and Ventilation Replacement

Project ID 1975

New

Project Description:

This project will involve the complete replacement of all structural steel purlins in the compost building and the ducting for the ventilation system. Rehabilitation of the most critically deteriorated structural members was previously anticipated in order to facilitate ongoing operations, however preliminary condition assessment results indicate complete replacement is warranted as soon as funding allows.



Project Contact: Tanya Mokvyts

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$3,000,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater srv

Estimated Construction: 2023-24

Estimated Funding After 2023/24: \$0

Total Project Funding: \$3,000,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
86555							
Subregional Wastewater Facility Operations	0	0	0	400,000	2,600,000	3,000,000	0
	\$0	\$0	\$0	\$400,000	\$2,600,000	\$3,000,000	\$0

■ For Council Approval

★ BPU Recommended

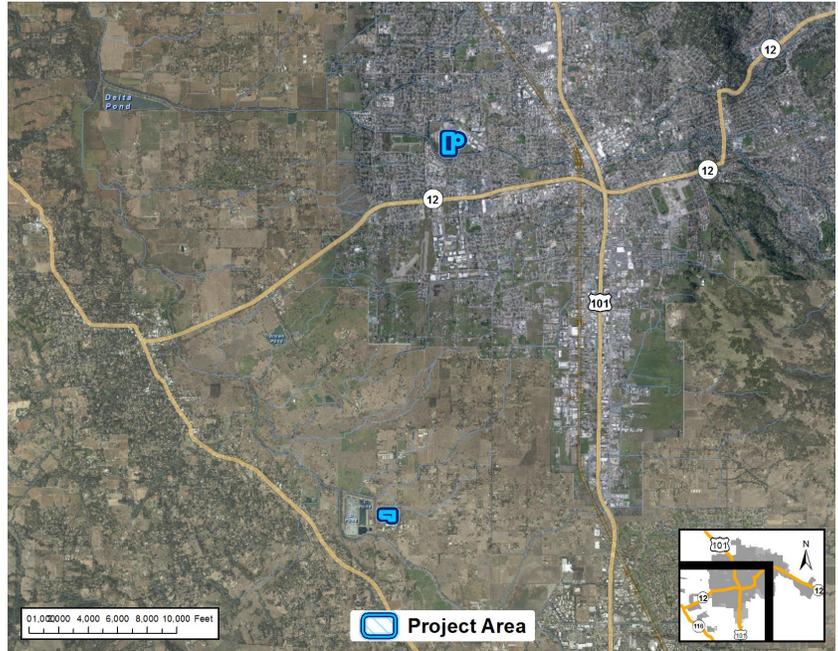
West College and LTP Backwash Concrete Basin Joint Repairs

Project ID 1976

New

Project Description:

The peak flow wet weather facility at the West College Complex includes a large volume concrete basin. Seals between adjacent concrete sections are delaminating and require replacement. This project will also address a much smaller backwash return basin at LTP that is experiencing the same joint seal deterioration.



Project Contact: Tanya Mokvyts

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$400,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater srvc

Estimated Construction: 2023-24

Estimated Funding After 2023/24: \$0

Total Project Funding: \$400,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
86560							
Subregional Wastewater Facility Operations	0	0	0	0	400,000	400,000	0
	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$0

 For Council Approval

★ BPU Recommended

Secondary Clarifier No 4 Rehabilitation

Project ID 1979

New

Project Description:

Clarifiers 1 through 4 at LTP are of nearly the same vintage and while 1 through three have been rehabilitated, number 4 has not yet been. Rehabilitation is anticipated to consist primarily of recoating structural steel members and weirs and installation of a new drive unit.



Project Contact: Tanya Mokvyts

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$500,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater srv

Estimated Construction: 2022-23

Estimated Funding After 2023/24: \$0

Total Project Funding: \$500,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
86562 Subregional Wastewater Facility Operations	0	0	0	500,000	0	500,000	0
	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$0

 For Council Approval

★ BPU Recommended

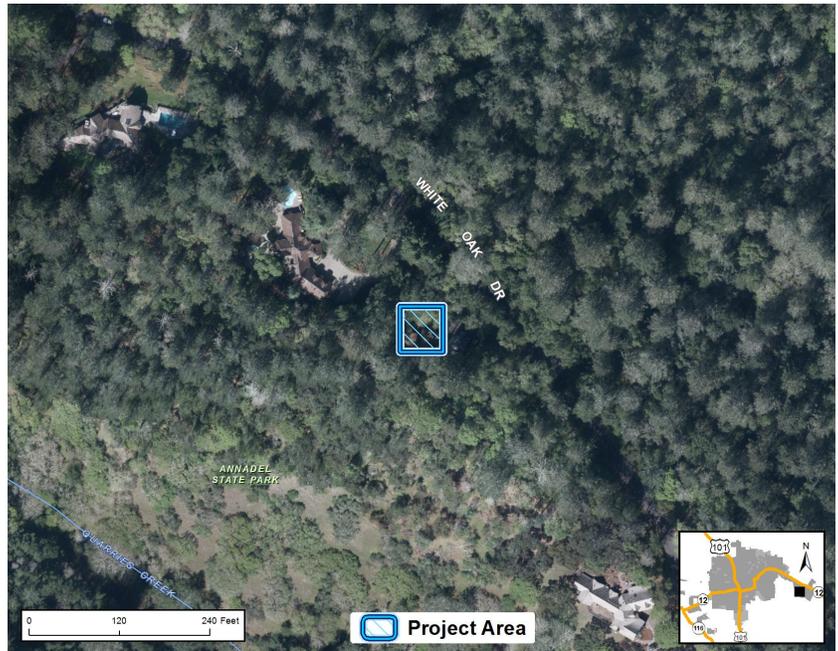
Water Pump Station 14 Upgrades

Project ID 1986

Continuing

Project Description:

This project includes improvements to water pump Station 14 which serves areas within the high fire severity zone. Improvements will include replacement of existing water pumps with new higher capacity water pumps to increase the fire flows, replacement of the backup generator, electrical improvements, and replacing the building roofing. To comply with the requirements established by the Water Department in the Vulnerability Assessment report, exterior lighting and security fencing will be installed.



Project Contact: Andrew Wilt

Cumulative Prior Funding: \$117,000

Total 5-Year Funding: \$250,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure

Estimated Construction: 2021-22

Estimated Funding After 2023/24: \$0

Total Project Funding: \$367,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55663							
Water Utility Fund	0	0	250,000	0	0	250,000	0
	\$0	\$0	\$250,000	\$0	\$0	\$250,000	\$0

■ For Council Approval

★ BPU Recommended

Carley and Peters Springs Emergency Well Upgrades

Project ID 1997

Continuing

Project Description:

This project will evaluate the condition of the Carley Well and the Peter Springs Well, and rehabilitate and/or replace the wells based upon the condition of the wells. Both wells are currently used for irrigation, and the Carley Well is also available as an emergency water supply for domestic use.



Project Contact: Colin Close

Cumulative Prior Funding: \$342,046

Total 5-Year Funding: \$2,400,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
PSF-F: Adequate wtr supply

Estimated Construction: 2020-21

Estimated Funding After 2023/24: \$0

Total Project Funding: \$2,742,046

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55725							
Water Utility Fund	1,770,000 ★	0	0	0	0	1,770,000	0
55726							
Water Utility Fund	630,000 ★	0	0	0	0	630,000	0
	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000	\$0

■ For Council Approval

★ BPU Recommended

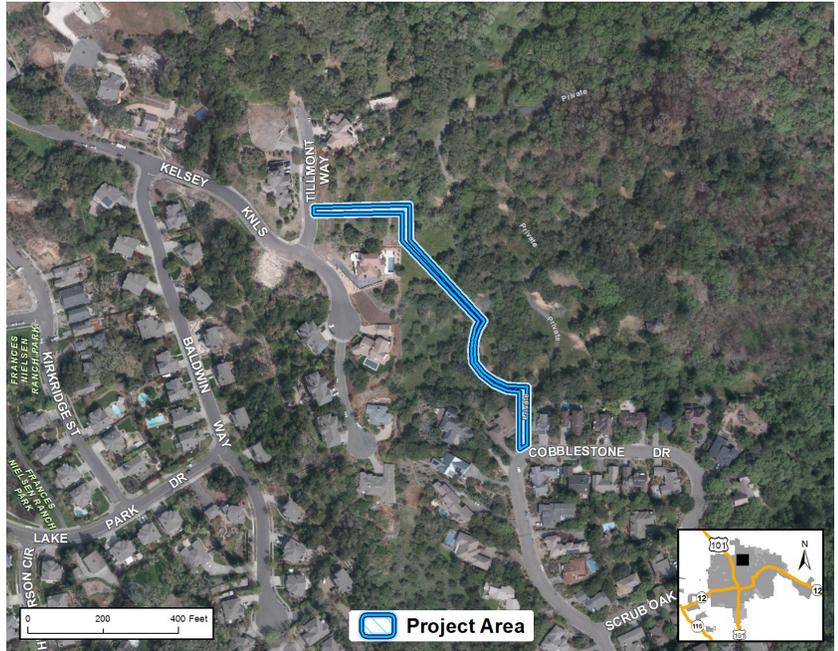
Cobblestone Dr Zone R2-R4 Water Main Connection

Project ID 1999

Continuing

Project Description:

Several fire hydrants serving approximately 32 homes at the north end of Cobblestone Dr have sub-optimal fire flow ranging from approximately 752 gpm at 20 psi to 1,329 gpm at 20 psi. A new 8" pipeline is proposed to connect the existing pipeline in Tillmont Way (or less likely, Kelsey Knolls) (located in the City's Pressure Zone R2) to the existing 6-inch diameter pipeline located in Cobblestone Drive (located in Pressure Zone R4). A new pressure regulator with 1 1/2" bleed (to keep water circulating) is required to maintain the pressure zone break between R2 and R4.



Project Contact: Andrew Wilt

Cumulative Prior Funding: \$825,000

Total 5-Year Funding: \$300,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure

Estimated Construction: 2019-20

Estimated Funding After 2023/24: \$0

Total Project Funding: \$1,125,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55731							
Water Utility Fund	0	300,000	0	0	0	300,000	0
	\$0	\$300,000	\$0	\$0	\$0	\$300,000	\$0

■ For Council Approval

★ BPU Recommended

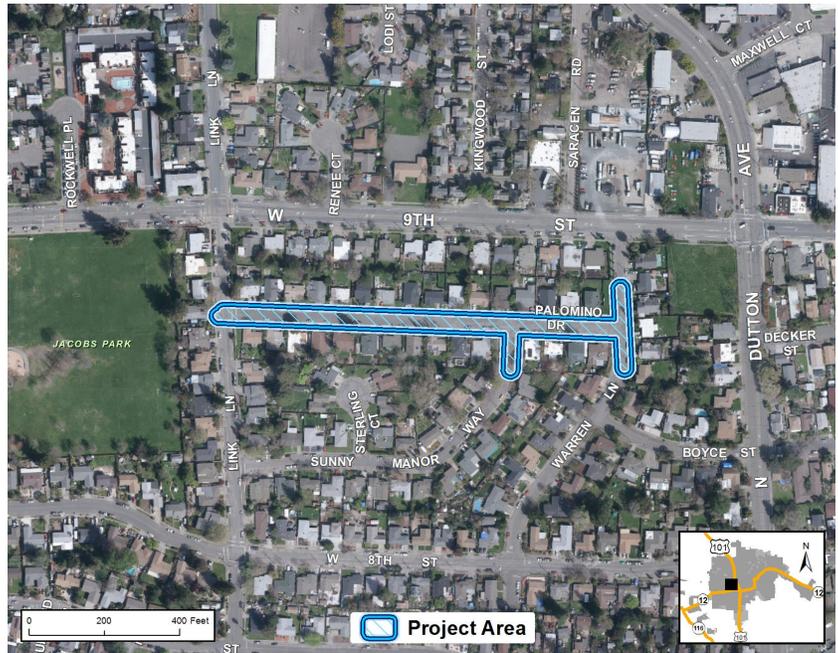
Palomino Dr Sewer and Water Replacement

Project ID 2040

New

Project Description:

This project will replace aged and antiquated steel water mains in both Palomino Dr and Sunny Manor Way and replace deteriorated clay sewer mains in Palomino Dr. Palomino Dr is anticipated to require full road reconstruction while Sunny Manor Way is expected to receive a permanent trench patch.



Project Contact: Andy Allen

Cumulative Prior Funding: \$7,231

Total 5-Year Funding: \$2,700,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure, PSF-G-2: Maintain wastewater svcs

Estimated Construction: Future

Estimated Funding After 2023/24: \$0

Total Project Funding: \$2,707,231

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55734							
Water Utility Fund	0	0	0	0	1,200,000	1,200,000	0
70763							
Local Wastewater Utility Fund	0	0	0	600,000	900,000	1,500,000	0
	\$0	\$0	\$0	\$600,000	\$2,100,000	\$2,700,000	\$0

■ For Council Approval

★ BPU Recommended

Cleveland Ave and 7th Street Lateral Installation and Sewer Main Abandonment

Project ID 2041

Continuing

Project Description:

This project will abandon approximately 700 feet of clay sewer main on the west side of Cleveland between Ridgway Avenue and Carrillo Street by transferring 23 laterals to an existing PVC sewer trunk on the east side of Cleveland Avenue.



Project Contact: Mark Kasraie
Cumulative Prior Funding: \$500,000
Total 5-Year Funding: \$750,000
General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater srvc

Estimated Construction: 2019-20
Estimated Funding After 2023/24: \$0
Total Project Funding: \$1,250,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
70767							
Local Wastewater Utility Fund	750,000 ★	0	0	0	0	750,000	0
	\$750,000	\$0	\$0	\$0	\$0	\$750,000	\$0

■ For Council Approval

★ BPU Recommended

Llano Trunk Lining - W College Utilities Facility and W 3rd St.

Project ID 2042

Continuing

Project Description:

This project will line approximately 446-feet of deteriorated pipe associated with the Llano Trunk Sewer just north of Pond 1 and approximately 2,379-feet of Llano Trunk in West Third St.



Project Contact: Tracy Duenas

Cumulative Prior Funding: \$7,300,000

Total 5-Year Funding: \$800,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater srv

Estimated Construction: 2019-20

Estimated Funding After 2023/24: \$0

Total Project Funding: \$8,100,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
70773							
Local Wastewater Utility Fund	800,000 ★	0	0	0	0	800,000	0
	\$800,000	\$0	\$0	\$0	\$0	\$800,000	\$0

■ For Council Approval

★ BPU Recommended

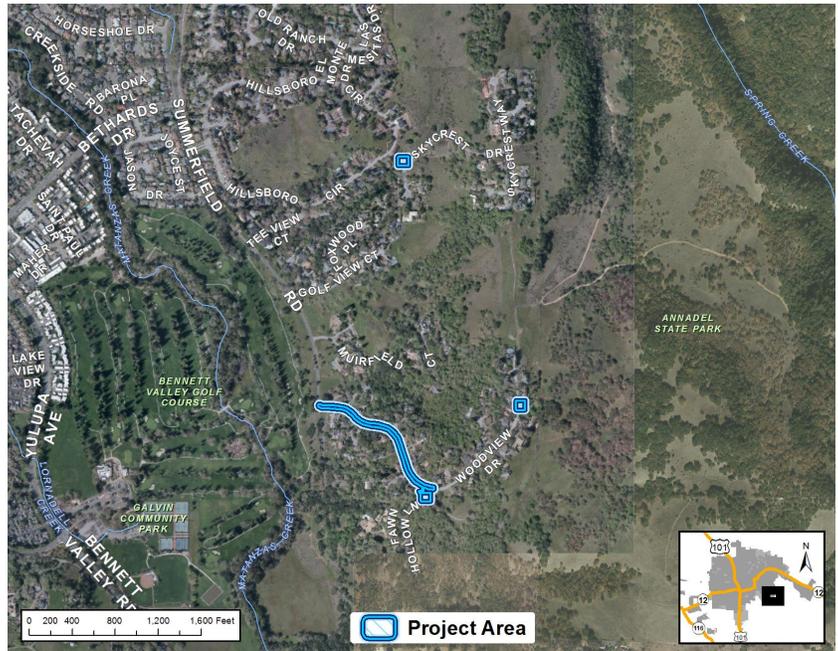
Water Pump Station 10 High Flow Retrofit

Project ID 2045

Continuing

Project Description:

This project will upgrade Water Pump Station 10 to meet fire flow requirements in pressure zone R10. The project is located at 4738 Woodview Drive.



Project Contact: Andy Allen

Cumulative Prior Funding: \$150,000

Total 5-Year Funding: \$800,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure

Estimated Construction: 2023-24

Estimated Funding After 2023/24: \$0

Total Project Funding: \$950,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55732							
Water Utility Fund	0	0	0	400,000	400,000	800,000	0
	\$0	\$0	\$0	\$400,000	\$400,000	\$800,000	\$0

 For Council Approval

★ BPU Recommended

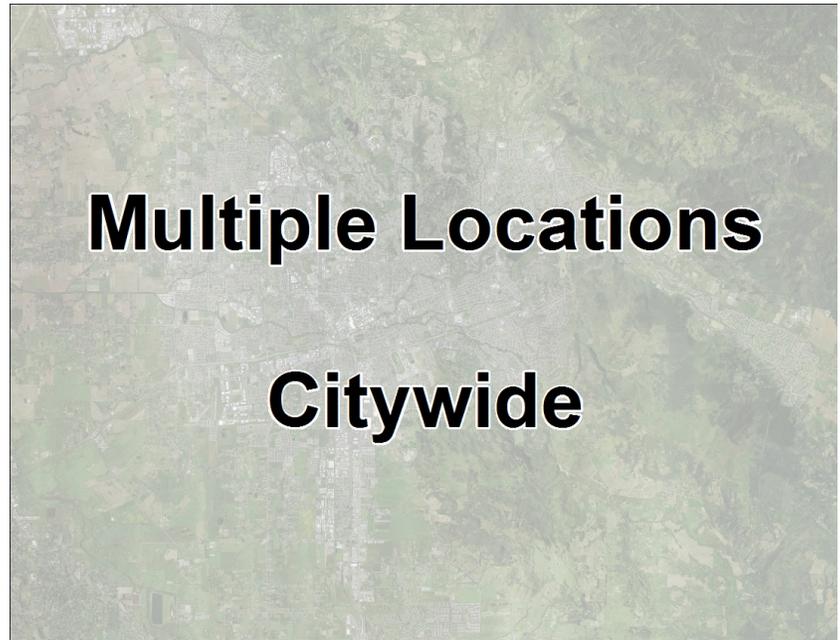
Subregional Mitigation Bank Development

Project ID 2046

Continuing

Project Description:

This project will fund the analysis and potential development of an endangered species (e.g. California Tiger Salamander) mitigation bank on one or more Subregional Parcels. The mitigation credits would be used for City Projects only, with emphasis placed on high priority and Subregional projects.



Project Contact: Steve Brady
Cumulative Prior Funding: \$150,000
Total 5-Year Funding: \$1,500,000
General Plan Goal/Policy:

Estimated Construction: N/A
Estimated Funding After 2023/24: \$0
Total Project Funding: \$1,650,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
86571							
Subregional Wastewater Facility Operations	0	1,500,000	0	0	0	1,500,000	0
	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$0

 For Council Approval

★ BPU Recommended

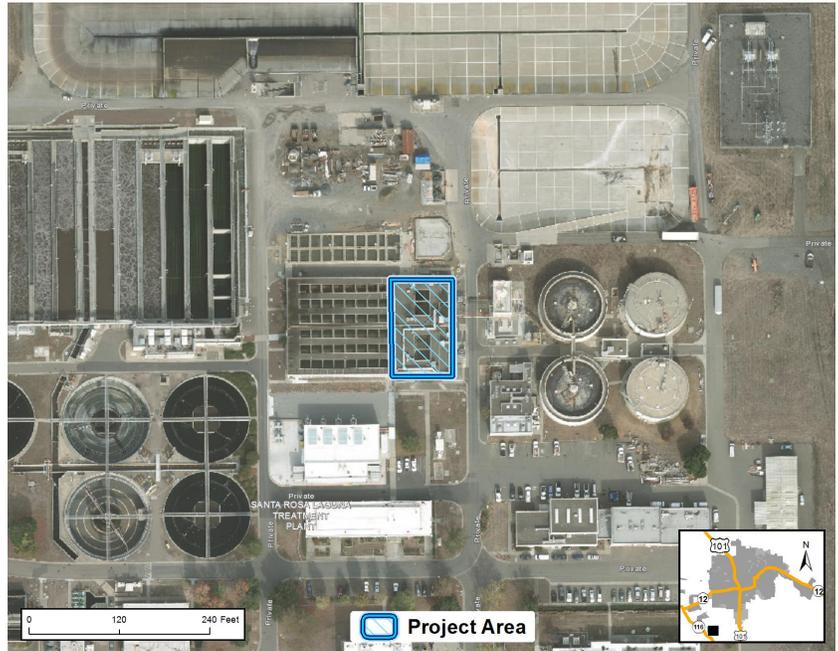
Laguna Treatment Plant - Primary Treatment Structure Seismic Upgrade Phase 2

Project ID 2049

New

Project Description:

The scope of work includes the removal of the entire above ground portion of the superstructure and replacement with a code conforming steel structure. The new steel structure would cover the portion of the facility which houses the headworks equipment. Other major components of the proposed work involve relocation and replacement of major mechanical equipment, piping, electrical facilities, rehabilitation of Influent Diversion Box and replacement of safety hand railing around major tank facilities. A previously performed condition assessment specific to the Subregional Plant facilities determined a critical need to improve this building and meet current seismic safety codes and requirements to prevent major injury, loss of life and/or disruption in plant processes.



Project Contact: Tanya Mokvyts
Cumulative Prior Funding: \$0
Total 5-Year Funding: \$2,750,000
General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater svc

Estimated Construction: 2023-24
Estimated Funding After 2023/24: \$0
Total Project Funding: \$2,750,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
86573 Subregional Wastewater Facility Operations	0	0	0	1,590,000	1,160,000	2,750,000	0
	\$0	\$0	\$0	\$1,590,000	\$1,160,000	\$2,750,000	\$0

■ For Council Approval

★ BPU Recommended

Laguna Treatment Plant Electrical Infrastructure Replacement

Project ID 2050

Continuing

Project Description:

This project will involve replacement of the M1 main switchgear and the load centers that have reached the end of their useful life as identified in the Power Master Plan and in the Subregional Water Resource Recovery Facilities Master Plan currently under development.



Project Contact:	Tanya Mokvyts	Estimated Construction:	Continuous
Cumulative Prior Funding:	\$500,000	Estimated Funding After 2023/24:	\$0
Total 5-Year Funding:	\$3,000,000	Total Project Funding:	\$3,500,000
General Plan Goal/Policy:	Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater srv		

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
86572							
Subregional Wastewater Facility Operations	0	0	0	1,500,000	1,500,000	3,000,000	0
	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000	\$0

 For Council Approval ★ BPU Recommended

Programmable Logic Controllers and Radio Upgrades at Water Booster Stations.

Project ID 2052

Continuing

Project Description:

Upgrade programmable logic controllers and radio systems for all water stations to standardized equipment and develop a program to replace them on a regular basis. Currently different hardware and software exists at the stations and local operations has experienced communications errors between station and tanks.



Project Contact:	Bryan Heinzelman	Estimated Construction:	Continuous
Cumulative Prior Funding:	\$1,037,494	Estimated Funding After 2023/24:	\$0
Total 5-Year Funding:	\$500,000	Total Project Funding:	\$1,537,494
General Plan Goal/Policy:	Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure		

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55350							
Water Utility Fund	500,000 ★	0	0	0	0	500,000	0
	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0

■ For Council Approval ★ BPU Recommended

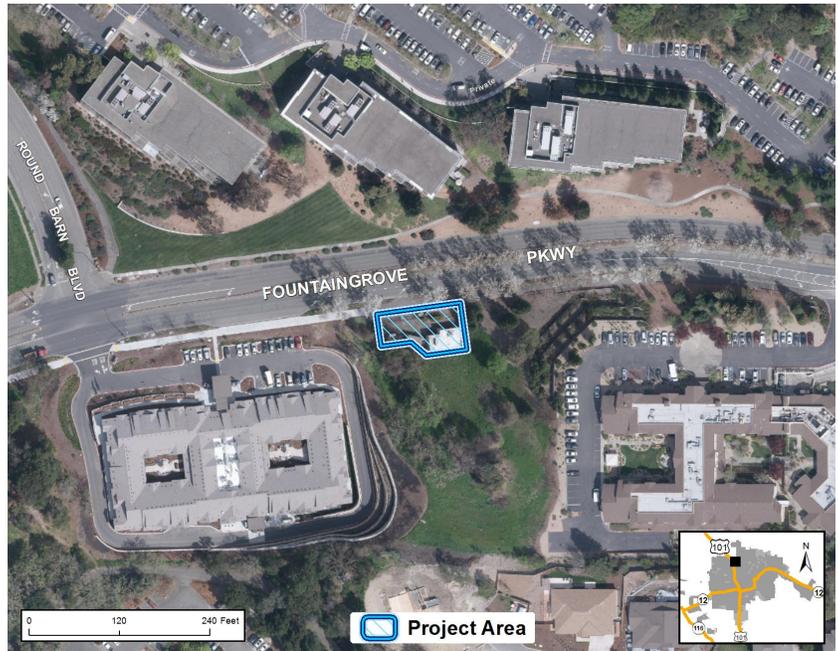
Water Pump Station 1 Retaining Wall

Project ID 2061

New

Project Description:

This project will construct a retaining wall behind the south and east wall of station 1 to address cracking evident in the upper portion of the station walls. It appears the hillside is creating excessive lateral pressures on the walls of the pump station.



Project Contact: Andy Allen
Cumulative Prior Funding: \$0
Total 5-Year Funding: \$150,000
General Plan Goal/Policy:

Estimated Construction: 2019-20
Estimated Funding After 2023/24: \$0
Total Project Funding: \$150,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55761							
Water Utility Fund	150,000 ★	0	0	0	0	150,000	0
	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0

■ For Council Approval

★ BPU Recommended

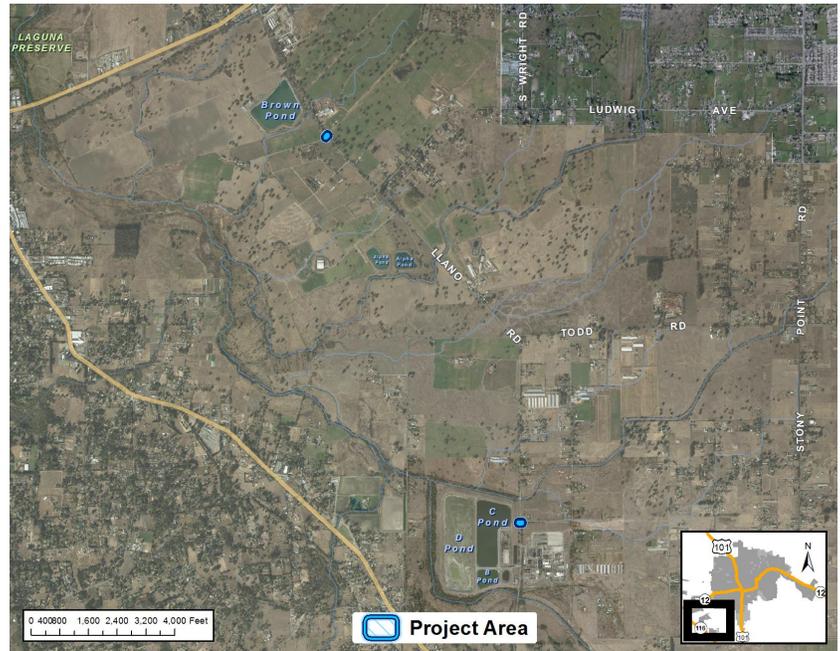
Recycled Water Transmission Main Replacements

Project ID 2093

New

Project Description:

This project will replace or rehabilitate two sections of aged and deteriorated 24-inch diameter reclamation pipe under Llano Road. One pipe section to be replaced under Llano Road is located near Meadow Lane and the other near Doyle Road. The project will minimize damage and allow continued access along Llano Road in an emergency in the event of failure of the reclamation lines.



Project Contact: Tanya Mokvyts

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$1,000,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater srvc

Estimated Construction: 2023-24

Estimated Funding After 2023/24: \$0

Total Project Funding: \$1,000,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
86579 Subregional Wastewater Facility Operations	0	0	0	0	1,000,000	1,000,000	0
	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0

 For Council Approval

★ BPU Recommended

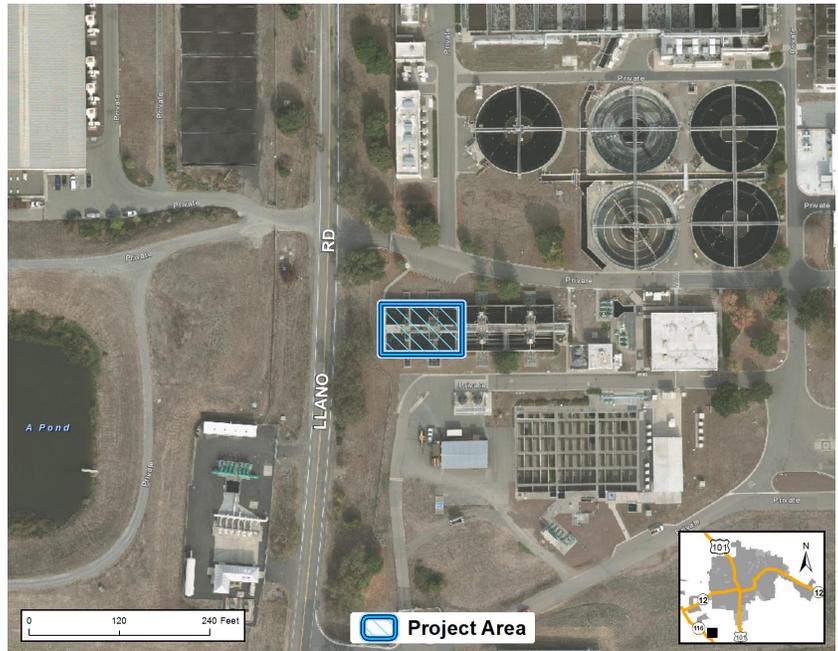
Replacement of Filter Valves and Actuators Phase II

Project ID 2096

New

Project Description:

This project will address ongoing infrastructure replacement needs plant wide. This particular project will complete the procurement and installation of the remaining actuators and refurbish valves that control backwash for tertiary filtration.



Project Contact: Tanya Mokvyts

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$1,180,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater srvc

Estimated Construction: 2021-22

Estimated Funding After 2023/24: \$0

Total Project Funding: \$1,180,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
86580							
Subregional Wastewater Facility Operations	0	0	1,180,000	0	0	1,180,000	0
	\$0	\$0	\$1,180,000	\$0	\$0	\$1,180,000	\$0

■ For Council Approval

★ BPU Recommended

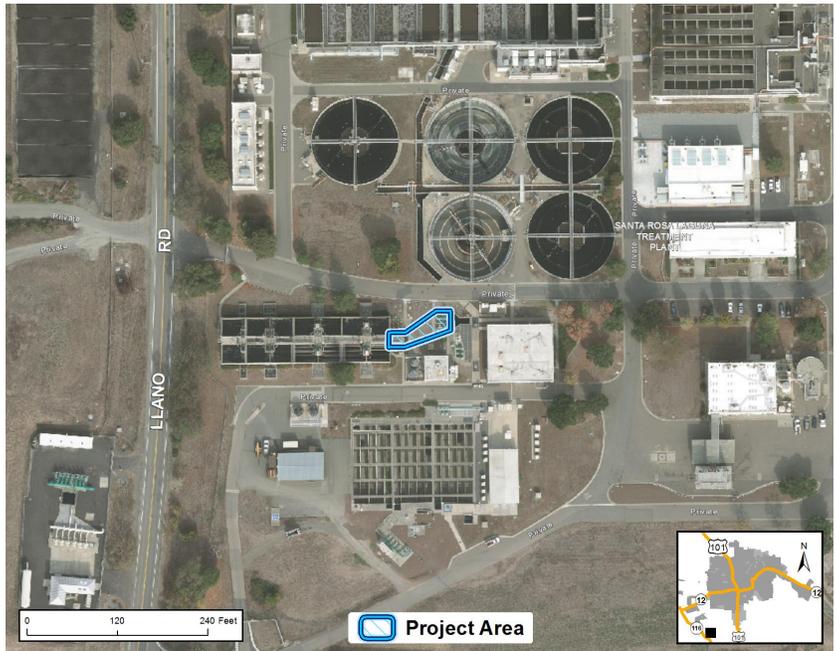
Filter Influent Pump Station Discharge Piping

Project ID 2100

Continuing

Project Description:

The above and below ground discharge piping associated with the influent pump station discharge piping is approaching the end of its useful life. The work includes four 24" diameter discharge pipes and a 48" diameter buried common header that connects to the filter structure. The filter discharge piping is a key element, and a potential single point of failure affecting the treatment system.



Project Contact: Tanya Mokvyts

Cumulative Prior Funding: \$400,000

Total 5-Year Funding: \$500,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater svrc

Estimated Construction: 2020-21

Estimated Funding After 2023/24: \$0

Total Project Funding: \$900,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
86582							
Subregional Wastewater Facility Operations	0	500,000	0	0	0	500,000	0
	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$0

 For Council Approval

★ BPU Recommended

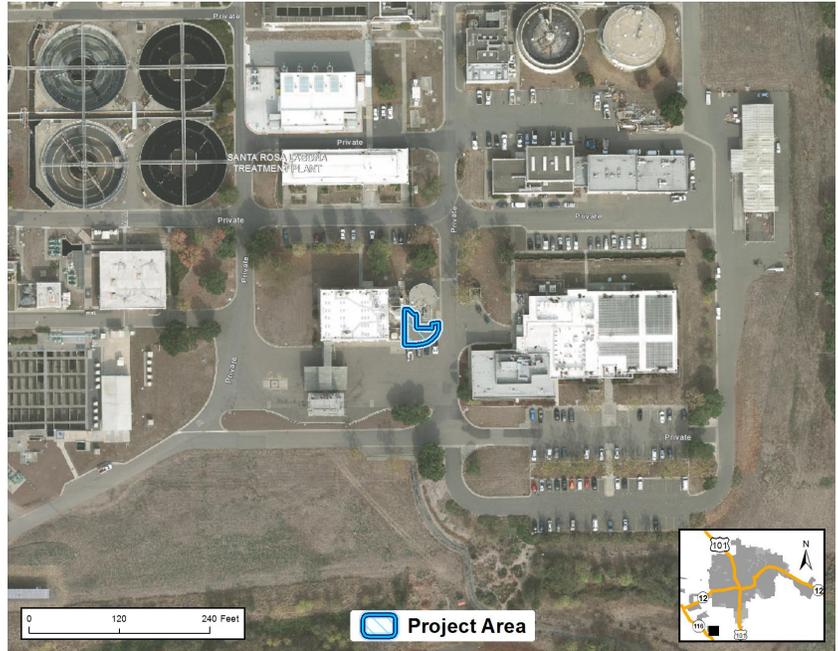
LTP Fleet Gasoline Fueling Station

Project ID 2104

New

Project Description:

The plant's fleet of vehicles were once largely diesel powered and have evolved into a predominately gasoline powered fleet as a result of increasing emission control requirements. To reduce fueling trips between the plant and the Municipal Services Center, which will result in several benefits, an above ground gasoline storage vault will be required.



Project Contact: Tanya Mokvyts

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$300,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater srv

Estimated Construction: 2022-23

Estimated Funding After 2023/24: \$0

Total Project Funding: \$300,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
86585							
Subregional Wastewater Facility Operations	0	0	0	300,000	0	300,000	0
	\$0	\$0	\$0	\$300,000	\$0	\$300,000	\$0

■ For Council Approval

★ BPU Recommended

Reclamation System Condition Assessment Analysis - Phase 1

Project ID 2110

New

Project Description:

Three phases are necessary to evaluate the condition of the reclamation system. Phase 1 will include a desktop assessment of the reclamation system to determine which of the aging assets are worth keeping in working order. Phase 2 and Phase 3 will involve physical condition and energy use assessments of the assets the City wants to retain long term.



Project Contact: Tanya Mokvyts

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$170,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater srvc

Estimated Construction: N/A

Estimated Funding After 2023/24: \$0

Total Project Funding: \$170,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
86577							
Subregional Wastewater Facility Operations	0	0	0	170,000	0	170,000	0
	\$0	\$0	\$0	\$170,000	\$0	\$170,000	\$0

 For Council Approval

★ BPU Recommended

Geysers - Delta Connection Improvement

Project ID 2111

Continuing

Project Description:

Upsize the connection between Delta Pond and the existing 33" Geysers Line which ends just outside the toe of the pond. The footage required to be upsized is approximately 130 feet from 12" to approximately 24" to 33". Upsizing this connection will allow recycled water to be delivered to Delta Pond using the Geysers pipeline in the event that the aged reclamation piping network is compromised and will provide redundancy.



Project Contact: Bryan Heinzelman

Cumulative Prior Funding: \$400,000

Total 5-Year Funding: \$330,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater srv

Estimated Construction: 2019-20

Estimated Funding After 2023/24: \$0

Total Project Funding: \$730,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
86586							
Subregional Wastewater Facility Operations	330,000 ★	0	0	0	0	330,000	0
	\$330,000	\$0	\$0	\$0	\$0	\$330,000	\$0

■ For Council Approval

★ BPU Recommended

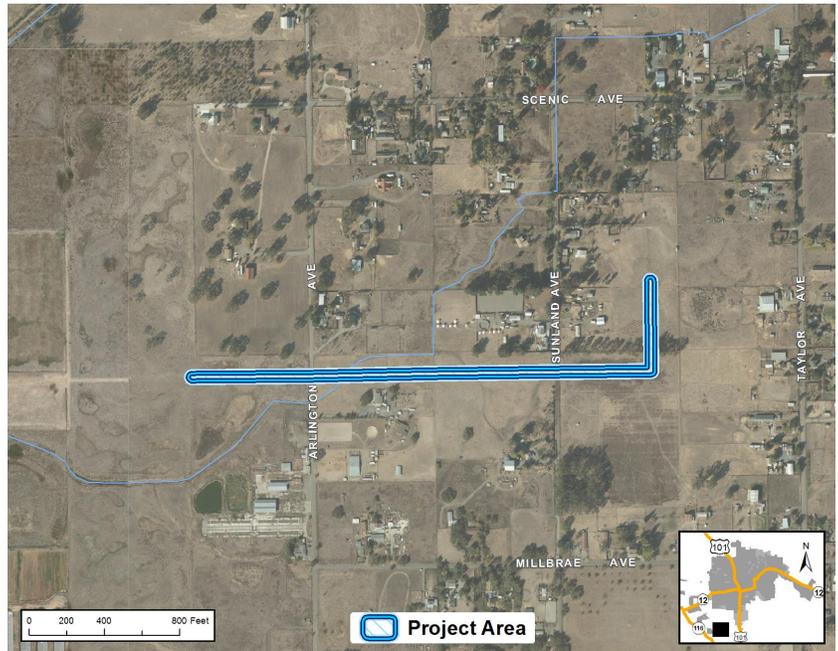
Robles Trunk Lining Phase 1

Project ID 2114

Continuing

Project Description:

This sewer trunk rehabilitation will decrease maintenance costs, inflow and infiltration and increase longevity of the trunk.



Project Contact: Jason Roberts

Cumulative Prior Funding: \$7,000,000

Total 5-Year Funding: \$4,700,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater srv

Estimated Construction: 2020-21

Estimated Funding After 2023/24: \$0

Total Project Funding: \$11,700,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
70775							
Local Wastewater Utility Fund	0	4,700,000	0	0	0	4,700,000	0
	\$0	\$4,700,000	\$0	\$0	\$0	\$4,700,000	\$0

■ For Council Approval

★ BPU Recommended

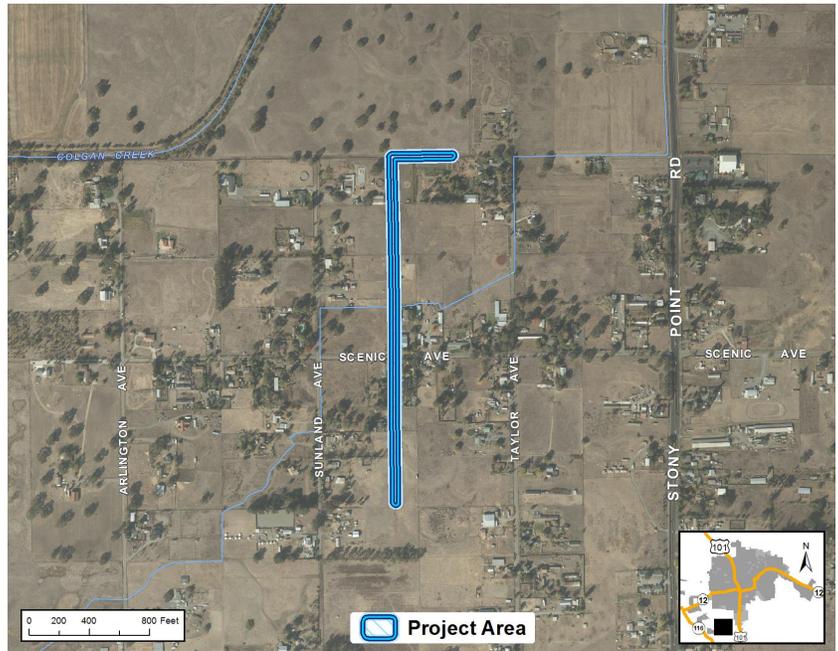
Robles Trunk Lining Phase 2

Project ID 2115

New

Project Description:

This sewer trunk rehabilitation will decrease maintenance costs, inflow and infiltration and increase longevity of the trunk. In addition, a corrosive environment has resulted in minimal cement holding surface aggregate in place.



Project Contact: Andy Allen

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$2,200,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater srvc

Estimated Construction: Future

Estimated Funding After 2023/24: \$0

Total Project Funding: \$2,200,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
70790							
Local Wastewater Utility Fund	0	0	0	0	2,200,000	2,200,000	0
	\$0	\$0	\$0	\$0	\$2,200,000	\$2,200,000	\$0

■ For Council Approval

★ BPU Recommended

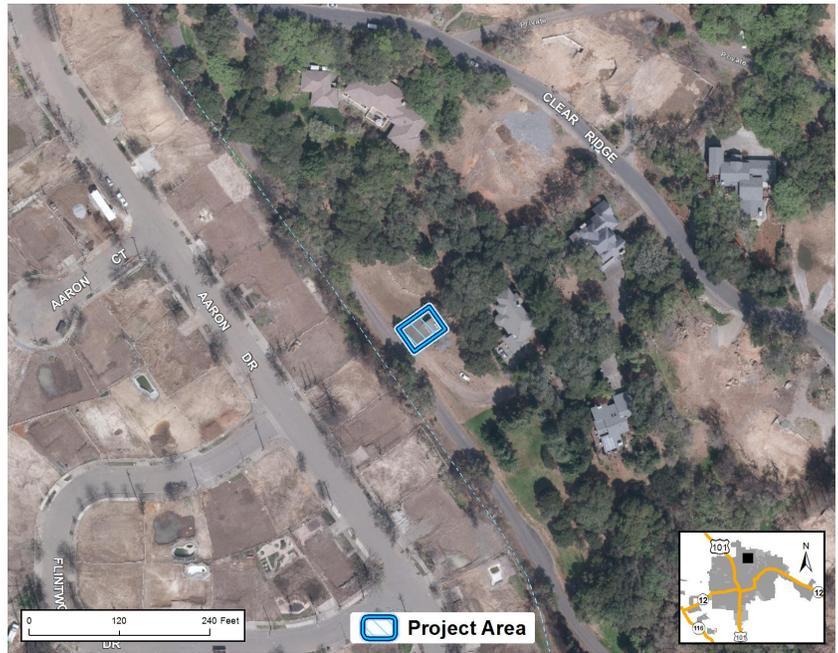
Leete Well Rehabilitation

Project ID 2121

Continuing

Project Description:

Leete Well is to be rehabilitated to expand the City's emergency water supply as outlined in the Ground Water Master Plan. An evaluation of the well casing and building is necessary to determine project scope and associated costs.



Project Contact: Colin Close

Cumulative Prior Funding: \$10,000

Total 5-Year Funding: \$100,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F: Adequate wtr supply

Estimated Construction: 2019-20

Estimated Funding After 2023/24: \$0

Total Project Funding: \$110,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55758							
Water Utility Fund	100,000 ★	0	0	0	0	100,000	0
	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0

■ For Council Approval

★ BPU Recommended

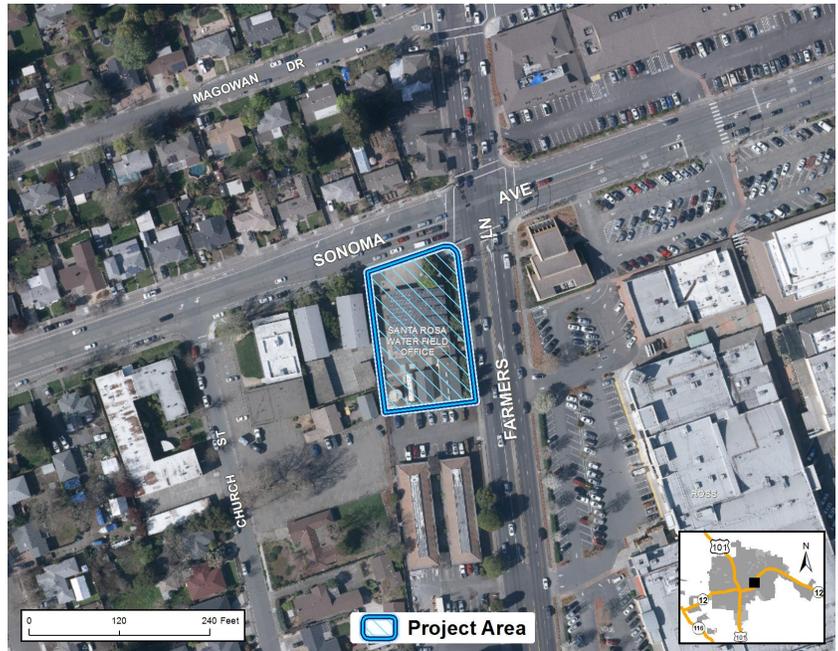
Farmers Lane Water Treatment Plant Rehabilitation

Project ID 2142

Continuing

Project Description:

The Farmers Lane Water Treatment Plant requires rehabilitation as part of increasing water delivery from two existing wells. The improvements to the treatment plant include: Demo and removal of booster pumps, electrical equipment, the booster pump building, installation of three vertical turbine pumps and associated electrical equipment, refurbishing filtration and backwash equipment, installation of a tank to remove entrained gases, reconfiguration of site piping and connection to the plant's well flushing to waste line.



Project Contact: Colin Close

Cumulative Prior Funding: \$800,000

Total 5-Year Funding: \$2,750,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F: Adequate wtr supply

Estimated Construction: 2020-21

Estimated Funding After 2023/24: \$0

Total Project Funding: \$3,550,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55747							
Water Utility Fund	0	2,750,000	0	0	0	2,750,000	0
	\$0	\$2,750,000	\$0	\$0	\$0	\$2,750,000	\$0

■ For Council Approval

★ BPU Recommended

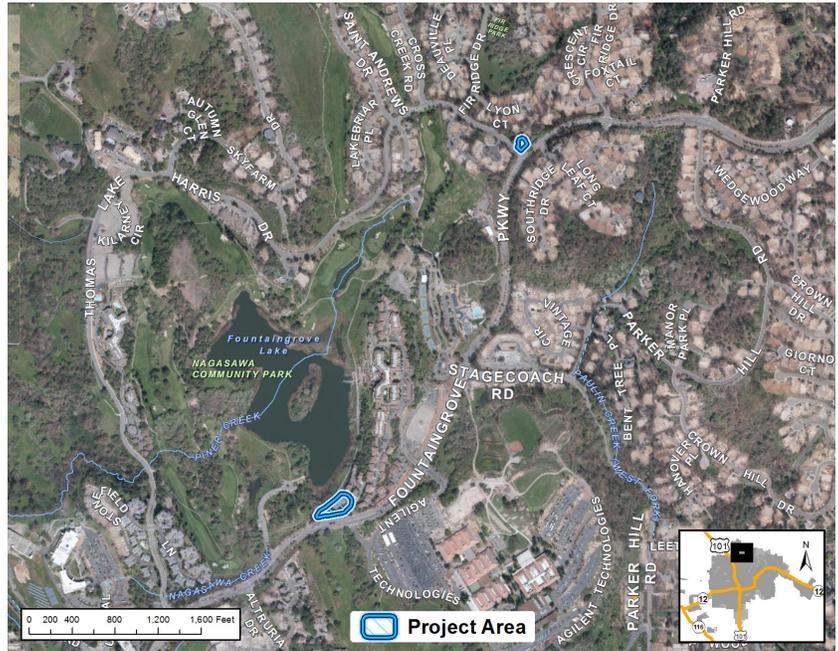
Station 2 Emergency Generator Replacement and Station 3 Power Filter Installation

Project ID 2150

Continuing

Project Description:

his project will install a filter to eliminate harmonic feedback to insure proper operation of the emergency generator at the Station 3 pump station. Additionally, this project will replace the existing emergency generator at Station 2.



Project Contact: Tracy Duenas
Cumulative Prior Funding: \$660,000
Total 5-Year Funding: \$100,000
General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure

Estimated Construction: 2019-20
Estimated Funding After 2023/24: \$0
Total Project Funding: \$760,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55748							
Water Utility Fund	100,000 ★	0	0	0	0	100,000	0
	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0

■ For Council Approval

★ BPU Recommended

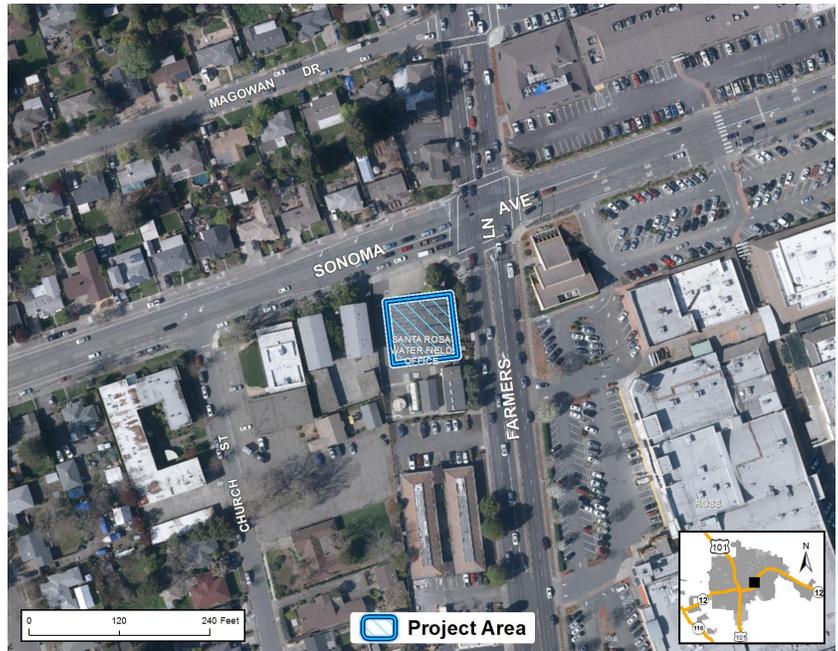
Stations 4 and 13 Roof Replacements

Project ID 2151

Continuing

Project Description:

This project will replace the roof on Station 4, which has been repaired recently by a local roofer to address leaks. The replacement effort may be coordinated with solar panel replacements, pending a panel performance evaluation. This project will also replace the roof of one of the buildings at station 13 as a leak has recently developed.



Project Contact: Grant Bailey

Cumulative Prior Funding: \$110,000

Total 5-Year Funding: \$30,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure

Estimated Construction: 2019-20

Estimated Funding After 2023/24: \$0

Total Project Funding: \$140,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55749							
Water Utility Fund	30,000 ★	0	0	0	0	30,000	0
	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$0

■ For Council Approval

★ BPU Recommended

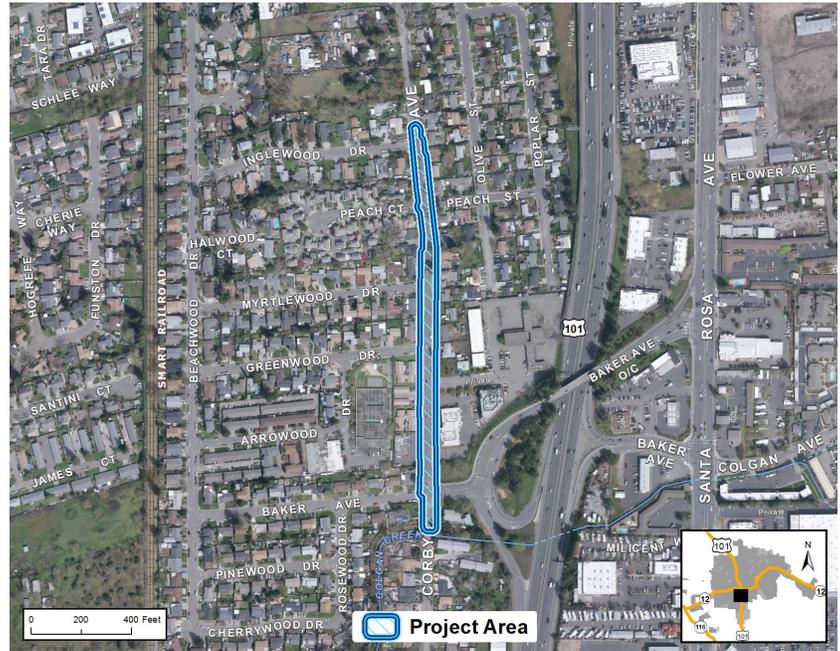
Corby Ave Sewer and Water Main Replacement from Colgan Creek to Inglewood Dr – Phase 2

Project ID 2152

New

Project Description:

This project will replace undersized aged concrete and vitrified clay sewer main with PVC pipe and aged cast iron water pipes in Corby Avenue from Colgan Creek to Inglewood Drive. Replacing older deteriorated VCP pipe reduces inflow and infiltration and reduces maintenance costs. The pavement will be reconstructed.



Project Contact: Andy Allen
Cumulative Prior Funding: \$0
Total 5-Year Funding: \$2,745,000
General Plan Goal/Policy:

Estimated Construction: 2023-24
Estimated Funding After 2023/24: \$0
Total Project Funding: \$2,745,000
 Please reference the City of Santa Rosa General Plan for a description of these policy codes.
 PSF-F: Adequate wtr supply , PSF-G-2: Maintain wastewater srvc

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55760							
Water Utility Fund	0	0	0	600,000	900,000	1,500,000	0
70788							
Local Wastewater Utility Fund	0	0	0	395,000	850,000	1,245,000	0
	\$0	\$0	\$0	\$995,000	\$1,750,000	\$2,745,000	\$0

■ For Council Approval

★ BPU Recommended

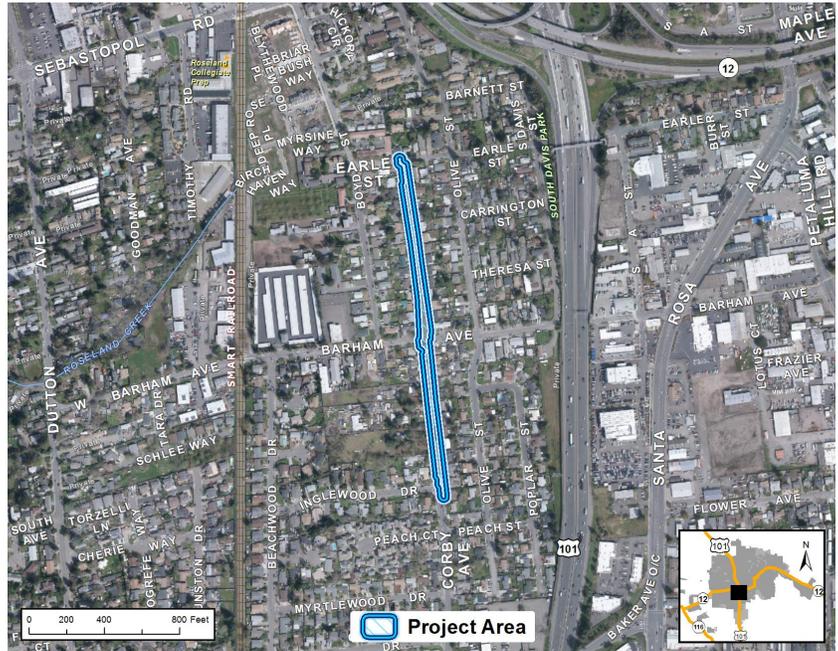
Corby Ave Sewer and Water Main Replacement from Inglewood Dr to Earle St - Phase 1

Project ID 2153

New

Project Description:

This project will replace undersized aged concrete and vitrified clay sewer main with polyvinyl chloride (PVC) pipe and aged cast iron water pipes in Corby Avenue from Inglewood Drive to Earle Street. Replacing older deteriorated vitrified clay pipe (VCP) pipe reduces inflow and infiltration and reduces maintenance costs. The pavement will be reconstructed.



Project Contact: Andy Allen
Cumulative Prior Funding: \$50,000
Total 5-Year Funding: \$2,510,000
General Plan Goal/Policy:

Estimated Construction: 2021-22
Estimated Funding After 2023/24: \$0
Total Project Funding: \$2,560,000
 Please reference the City of Santa Rosa General Plan for a description of these policy codes.
 PSF-F-4: Wtr service infrastructure, PSF-G: Adequate swr capac

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55754							
Water Utility Fund	0	700,000	800,000	0	0	1,500,000	0
70784							
Local Wastewater Utility Fund	0	430,000	580,000	0	0	1,010,000	0
	\$0	\$1,130,000	\$1,380,000	\$0	\$0	\$2,510,000	\$0

■ For Council Approval

★ BPU Recommended

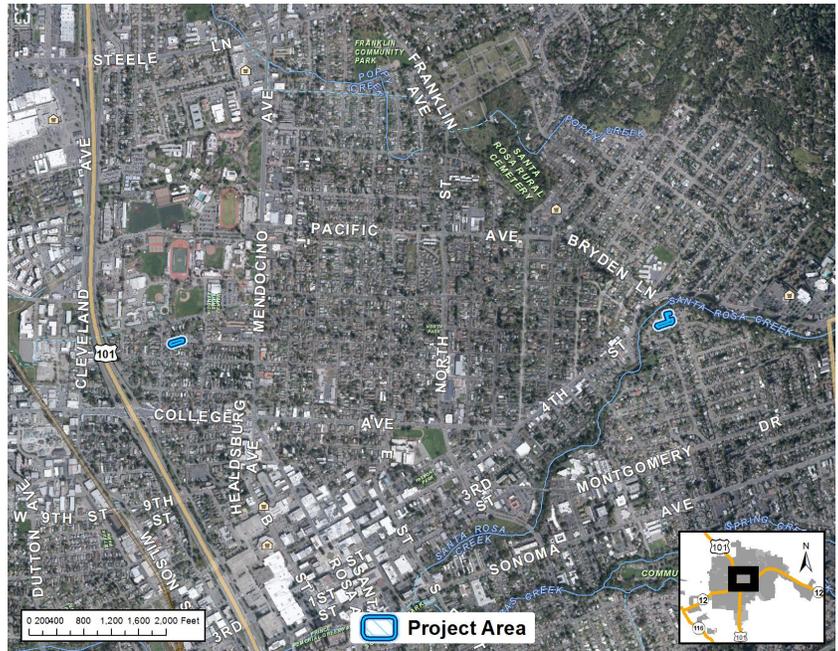
SM Replace: Alderbrook Ln and Denton Way

Project ID 2154

Continuing

Project Description:

Replacement of approximately 445 feet of aged and deteriorated vitrified clay sewer pipe in Alderbrook Lane reduces maintenance requirements and inflow and infiltration. A failure of the liner in an easement on Denton Way necessitates the replacement of approximately 150 feet of sewer asbestos cement pipe and liner.



Project Contact: Andy Allen

Cumulative Prior Funding: \$600,000

Total 5-Year Funding: \$270,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater srv

Estimated Construction: 2020-21

Estimated Funding After 2023/24: \$0

Total Project Funding: \$870,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
70785							
Local Wastewater Utility Fund	20,000 ★	250,000	0	0	0	270,000	0
	\$20,000	\$250,000	\$0	\$0	\$0	\$270,000	\$0

■ For Council Approval

★ BPU Recommended

Digester No. 3 and 4 Interior Repair

Project ID 2166

New

Project Description:

There are 4 digesters at the Laguna Treatment plant, two with fixed covers and two with floating covers. Digesters No. 3 and 4 have fixed covers were installed in 1994. A condition assessment completed in 2012, identified Digester No. 3 as having deteriorated concrete and minimal remaining coating. Digester No. 4 is in need of coating on the interior supporting columns, pressure relief valves and process piping.



Project Contact: Tanya Mokvyts
Cumulative Prior Funding: \$0
Total 5-Year Funding: \$600,000
General Plan Goal/Policy:

Estimated Construction: Future
Estimated Funding After 2023/24: \$0
Total Project Funding: \$600,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
86599 Subregional Wastewater Facility Operations	0	0	0	0	600,000	600,000	0
	\$0	\$0	\$0	\$0	\$600,000	\$600,000	\$0

■ For Council Approval ★ BPU Recommended

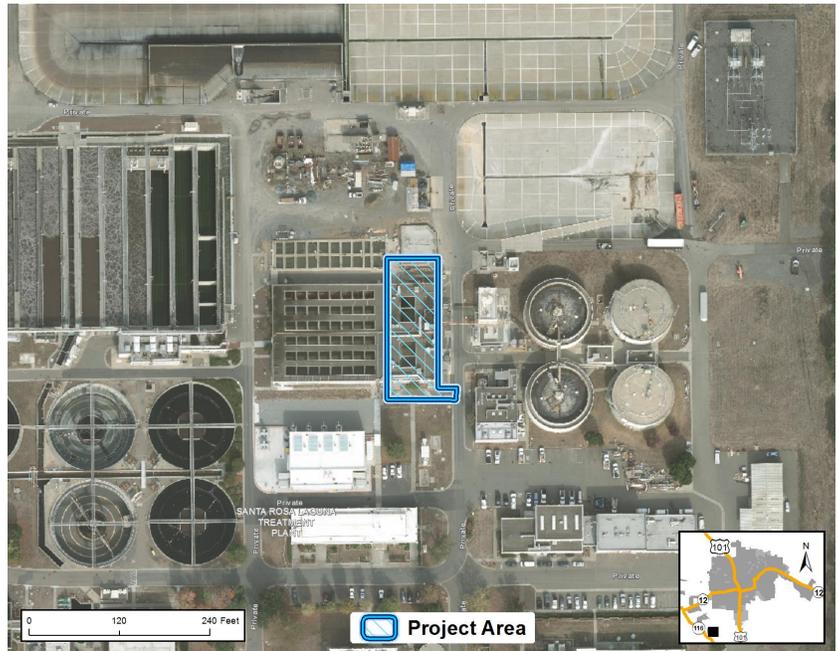
Manhole Rehabilitation and Coating of Influent Suction Pipes

Project ID 2170

New

Project Description:

This project consists of rehabilitating an existing sanitary sewer manhole vault observed to be in deteriorated condition located just south of the flow equalization basins and is part of the collection system delivering flows to the North Headworks. The proposed rehabilitation method may consist of installing new, structural, reinforced shotcrete walls within the confines of the existing structure and using pneumatic plug to divert the flows. Additionally, the north influent suction pipes should be rehabilitated at the same time that flows are diverted to rehabilitate manhole 5. Upon completion of rehabbing manhole 5 and coating the north influent pipes, the south influent pipes would be coated.



Project Contact: Tanya Mokvyts

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$1,500,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater srv

Estimated Construction: 2023-24

Estimated Funding After 2023/24: \$0

Total Project Funding: \$1,500,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
86594							
Subregional Wastewater Facility Operations	0	0	0	500,000	1,000,000	1,500,000	0
	\$0	\$0	\$0	\$500,000	\$1,000,000	\$1,500,000	\$0

 For Council Approval

★ BPU Recommended

Rehabilitation and Coating- Influent and Effluent Channels

Project ID 2171

New

Project Description:

This project consists of rehabilitating and coating the primary influent, primary effluent, secondary and final effluent channels at both the North and South Headworks as the walls have develop cracks, the expansion joints need resealing and the concrete needs repair and coating.



Project Contact: Tanya Mokvyts

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$525,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater srv

Estimated Construction: 2020-21

Estimated Funding After 2023/24: \$0

Total Project Funding: \$525,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
86600							
Subregional Wastewater Facility Operations	0	525,000	0	0	0	525,000	0
	\$0	\$525,000	\$0	\$0	\$0	\$525,000	\$0

■ For Council Approval

★ BPU Recommended

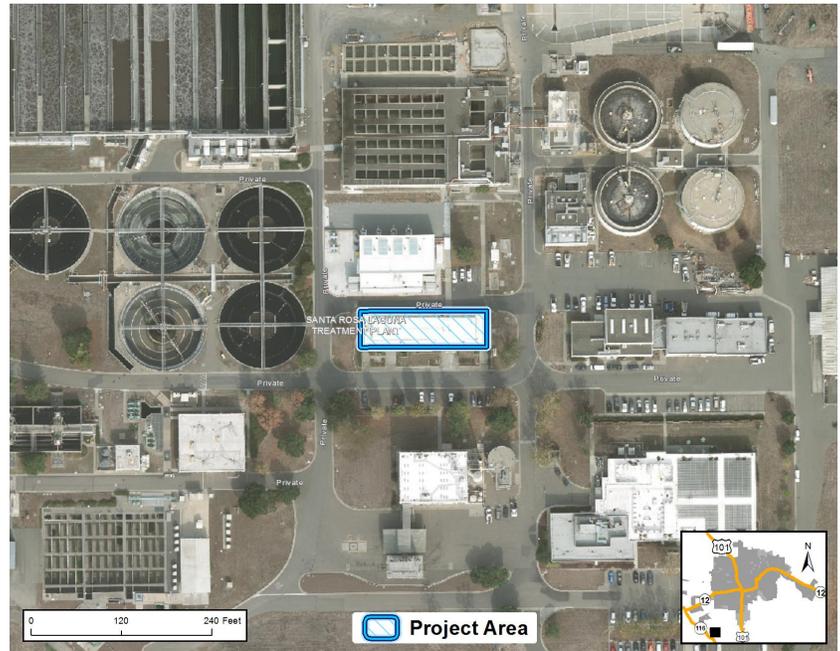
Seismic Evaluation and Retrofit of LTP Annex Building

Project ID 2172

New

Project Description:

Consistent with a recently prepared condition assessment report prepared for the Laguna Treatment Plant, the annex building shall be evaluated for compliance with current seismic codes. Modification of the concrete moment frames and concrete infill walls are recommended to direct the lateral forces to the existing moment frames.



Project Contact: Tanya Mokvyts

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$650,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater svc

Estimated Construction: 2022-23

Estimated Funding After 2023/24: \$0

Total Project Funding: \$650,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
86601							
Subregional Wastewater Facility Operations	0	0	0	650,000	0	650,000	0
	\$0	\$0	\$0	\$650,000	\$0	\$650,000	\$0

 For Council Approval

★ BPU Recommended

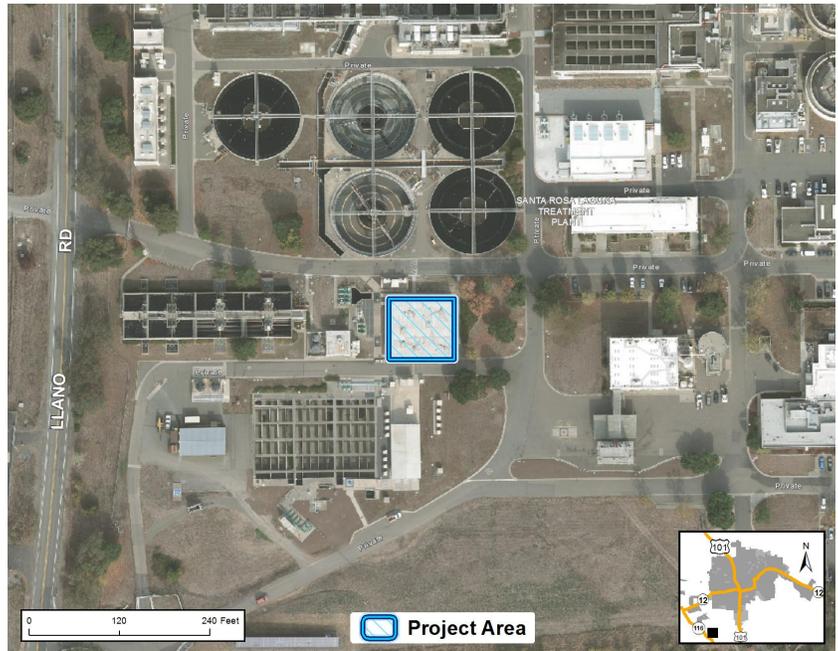
Seismic Evaluation and Retrofit of LTP Chemical Building

Project ID 2173

New

Project Description:

Consistent with a recently prepared condition assessment report prepared for the Laguna Treatment Plant, the chemical building shall be evaluated for compliance with current seismic codes. Anchorage of the precast concrete wall panels and the roof diaphragm is the primary concern along with replacement of glass panels with annealed or laminated glass panels which will be intact during a seismic event.



Project Contact: Tanya Mokvyts

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$290,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater srvc

Estimated Construction: 2023-24

Estimated Funding After 2023/24: \$0

Total Project Funding: \$290,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
86604							
Subregional Wastewater Facility Operations	0	0	0	220,000	70,000	290,000	0
	\$0	\$0	\$0	\$220,000	\$70,000	\$290,000	\$0

■ For Council Approval

★ BPU Recommended

Slip Out Repair - Pine Flat Rd Near Mayacamas Pump Station

Project ID 2189

New

Project Description:

A Geotechnical Study completed in 2017 identified and prioritized 10 locations where slope repair or stabilization will likely be necessary. The highest priority slope repair is located just below the Mayacamas Pump Station on Pine Flat Road which will require slope stabilization initially with the possible addition of a buttressed rock slope to fully stabilize area.



Project Contact: Tanya Mokvyts

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$200,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater srvc

Estimated Construction: 2022-23

Estimated Funding After 2023/24: \$0

Total Project Funding: \$200,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
86602							
Subregional Wastewater Facility Operations	0	0	0	200,000	0	200,000	0
	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$0

■ For Council Approval

★ BPU Recommended

Geysers Terminal Reservoir Bypass Piping

Project ID 2191

New

Project Description:

Installation of a permanent bypass around the Geysers terminal reservoir will allow the tank to be taken out of service to complete partial recoating of the tank interior and will also provide operational flexibility in the event that the tank control system is in need of repair or replacement.



Project Contact: Tanya Mokvyts

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$250,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater srvc

Estimated Construction: 2022-23

Estimated Funding After 2023/24: \$0

Total Project Funding: \$250,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
86603							
Subregional Wastewater Facility Operations	0	0	0	250,000	0	250,000	0
	\$0	\$0	\$0	\$250,000	\$0	\$250,000	\$0

 For Council Approval

★ BPU Recommended

Emergency Generator Fuel Tank Replacement

Project ID 2192

Continuing

Project Description:

The outer wall of the existing emergency generator diesel fuel storage tank has started to deform preventing monitoring of the annual space. The tank is now out of compliance from a regulatory standpoint and needs to be replaced. The fuel storage tank is critical to ensuring operation of the plant in the event of a power outage.



Project Contact: Tanya Mokvyts

Cumulative Prior Funding: \$50,000

Total 5-Year Funding: \$500,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater srv

Estimated Construction: 2020-21

Estimated Funding After 2023/24: \$0

Total Project Funding: \$550,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
86595 Subregional Wastewater Facility Operations	0	500,000	0	0	0	500,000	0
	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$0

 For Council Approval

★ BPU Recommended

Repair Roofs and Replace Insulation Digester Nos. 1 & 2

Project ID 2193

New

Project Description:

The floating roofs (covers) on Digester Nos. 1 & 2 leak and the insulation has reached the end of its service life. The roof repair and insulation replacements are intended to extend the life of the floating covers until fixed covers can be installed on each digester.



Project Contact: Tanya Mokvyts

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$220,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater srv

Estimated Construction: 2019-20

Estimated Funding After 2023/24: \$0

Total Project Funding: \$220,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
86596							
Subregional Wastewater Facility Operations	220,000 ★	0	0	0	0	220,000	0
	\$220,000	\$0	\$0	\$0	\$0	\$220,000	\$0

 For Council Approval

★ BPU Recommended

Geysers Terminal Reservoir Recoating

Project ID 2194

New

Project Description:

The Geysers Terminal Reservoir was constructed in approximately 2003 and an inspection of the interior of the tank on has revealed moderate corrosion at several locations. To keep projects costs to a minimum, the coating repairs will be completed soon rather than waiting till the coating and base material deteriorates further.



Project Contact: Tanya Mokvyts

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$150,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-1: Treated wastewater uses

Estimated Construction: 2022-23

Estimated Funding After 2023/24: \$0

Total Project Funding: \$150,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
86605							
Subregional Wastewater Facility Operations	0	0	0	150,000	0	150,000	0
	\$0	\$0	\$0	\$150,000	\$0	\$150,000	\$0

 For Council Approval

★ BPU Recommended

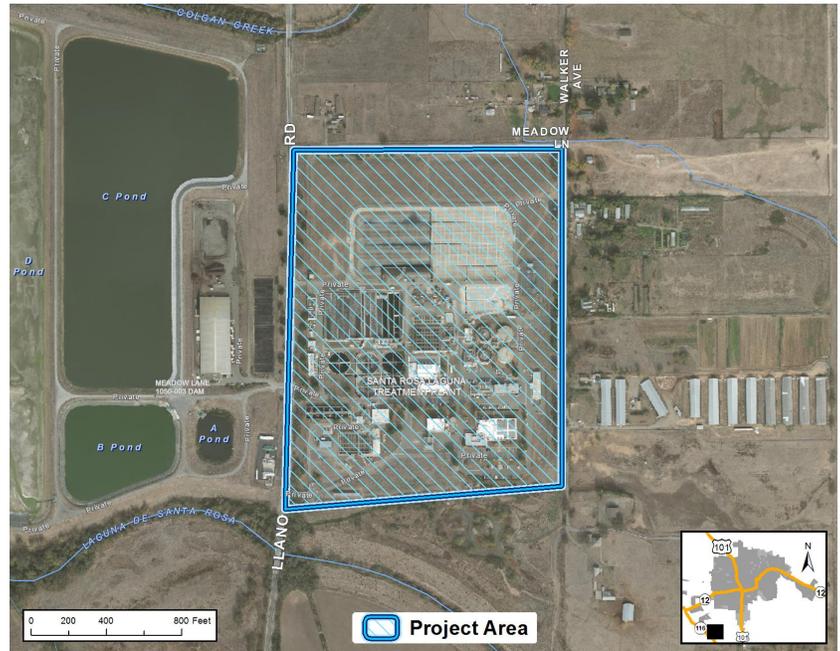
LTP Plant Paving – Various Locations

Project ID 2195

New

Project Description:

Several interior roadways at LTP require paving rehabilitation, particularly the northerly access driveway. This work, in conjunction with with minor widening and preventative maintenance work, will help maintain pavement and accommodate new traffic patterns associated with shifting the main entrance to the south plant access.



Project Contact: Tanya Mokvyts

Cumulative Prior Funding: \$439,385

Total 5-Year Funding: \$300,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater srvcs

Estimated Construction: 2020-21

Estimated Funding After 2023/24: \$0

Total Project Funding: \$739,385

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
86523							
Subregional Wastewater Facility Operations	0	300,000	0	0	0	300,000	0
	\$0	\$300,000	\$0	\$0	\$0	\$300,000	\$0

■ For Council Approval

★ BPU Recommended

Potable Water Line to Admin Building

Project ID 2196

New

Project Description:

Installation of a dedicated potable water main from Booster Station No. 1 pulling directly from the SCWA Aqueduct to the Administration building will eliminate any possibility of cross contamination with other types of treated water sources at the plant.



Project Contact: Tanya Mokvyts

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$350,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater srvc

Estimated Construction: 2023-24

Estimated Funding After 2023/24: \$0

Total Project Funding: \$350,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
86606							
Subregional Wastewater Facility Operations	0	0	0	0	350,000	350,000	0
	\$0	\$0	\$0	\$0	\$350,000	\$350,000	\$0

 For Council Approval

★ BPU Recommended

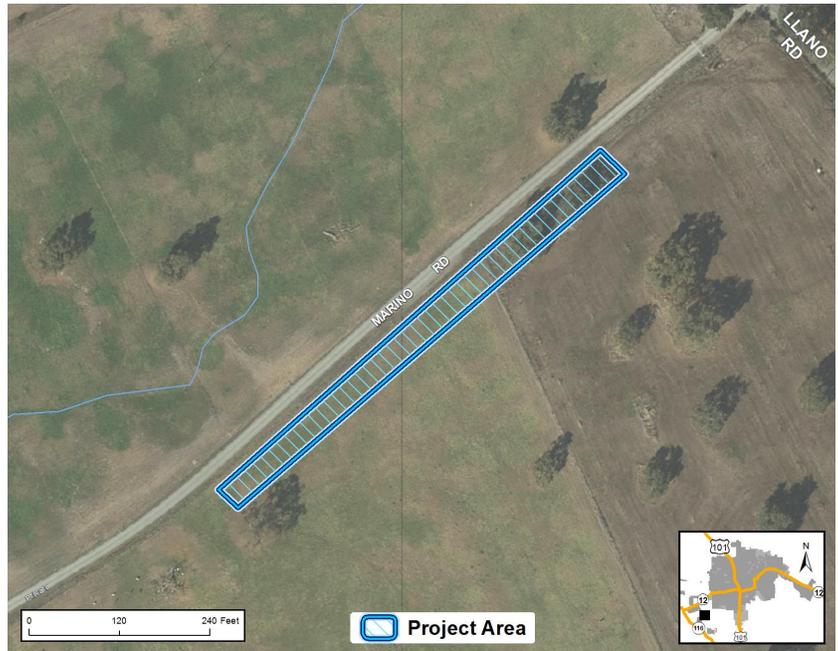
Repair Deep Anode Cathodic Protection Well

Project ID 2197

New

Project Description:

Cathodic protection equipment installed at multiple locations along the Geysers alignment help insure the Geysers Pipeline will maximize its service life by preventing corrosion. One test well has failed and needs repair or replacement pending further investigation.



Project Contact: Tanya Mokvyts

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$150,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-1: Treated wastewater uses

Estimated Construction: 2022-23

Estimated Funding After 2023/24: \$0

Total Project Funding: \$150,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
86607							
Subregional Wastewater Facility Operations	0	0	0	150,000	0	150,000	0
	\$0	\$0	\$0	\$150,000	\$0	\$150,000	\$0

■ For Council Approval

★ BPU Recommended

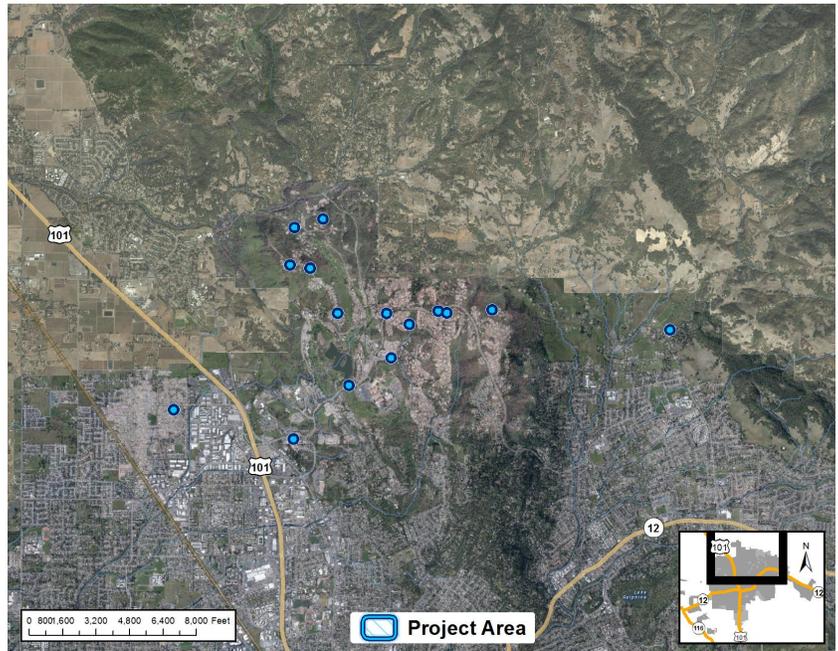
Fire-Related Repairs of Utility Stations

Project ID 2208

Continuing

Project Description:

Several potable water stations, reservoirs and sewer lift stations sustained damage during the Tubbs Fire. This project will undertake rehabilitation efforts at the affected sites.



Project Contact: Mark Kasraie

Cumulative Prior Funding: \$723,000

Total 5-Year Funding: \$575,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure, PSF-G-2: Maintain wastewater srvc

Estimated Construction: 2019-20

Estimated Funding After 2023/24: \$0

Total Project Funding: \$1,298,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55755							
Water Utility Fund	195,000 ★	0	0	0	0	195,000	0
70798							
Local Wastewater Utility Fund	380,000 ★	0	0	0	0	380,000	0
	\$575,000	\$0	\$0	\$0	\$0	\$575,000	\$0

 For Council Approval

★ BPU Recommended

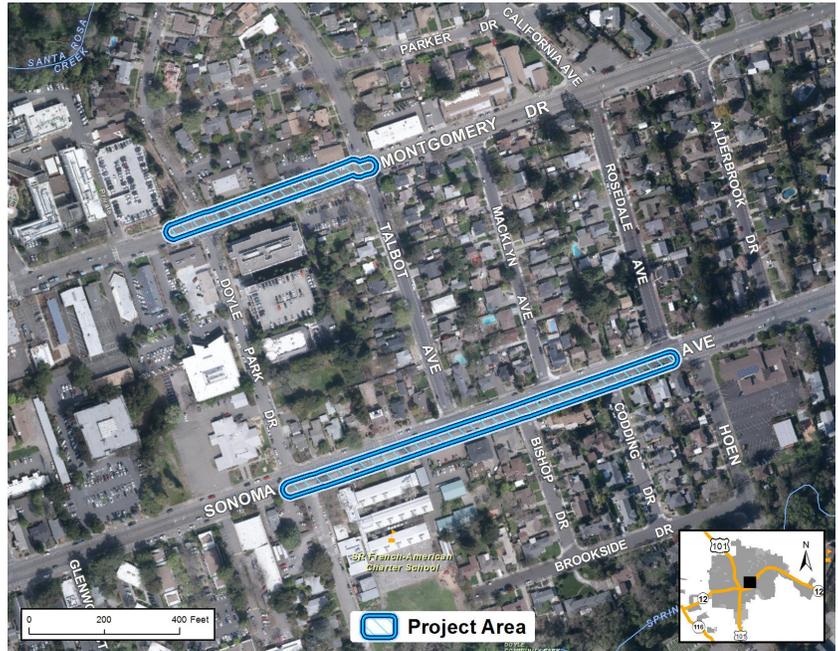
Water Main Replacements Sonoma Ave and Montgomery Drive in Vicinity of RCF

Project ID 2210

New

Project Description:

Water Main Replacements across the Rodgers Creek Fault in Sonoma Ave and Montgomery Drive will help insure water main deliveries across the east and west sides of the City in the event of an earthquake.



Project Contact: Andy Allen
Cumulative Prior Funding: \$0
Total 5-Year Funding: \$1,800,000
General Plan Goal/Policy:

Estimated Construction: 2021-22
Estimated Funding After 2023/24: \$0
Total Project Funding: \$1,800,000
 Please reference the City of Santa Rosa General Plan for a description of these policy codes.
 PSF-F: Adequate wtr supply

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55762							
Water Utility Fund	0	0	0	0	1,800,000	1,800,000	0
	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000	\$0

■ For Council Approval

★ BPU Recommended

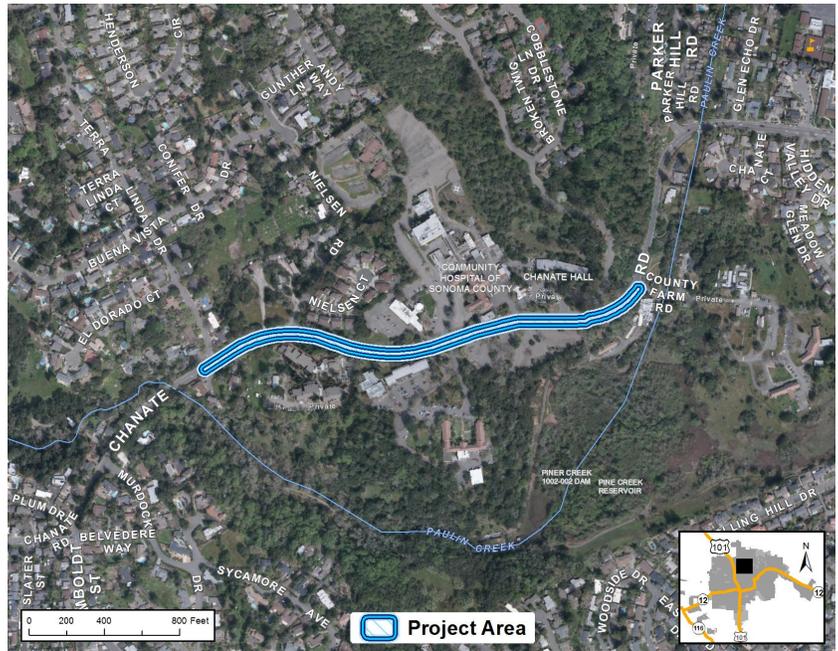
Water Main Replacement in Chanate Road in Vicinity of RCF

Project ID 2211

New

Project Description:

Water Main Replacement across the Rodgers Creek Fault in Chanate Road will help insure water main deliveries across the east and west sides of the City in the event of an earthquake.



Project Contact: Andy Allen

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$2,000,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure

Estimated Construction: 2022-23

Estimated Funding After 2023/24: \$0

Total Project Funding: \$2,000,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55763							
Water Utility Fund	0	0	1,000,000	1,000,000	0	2,000,000	0
	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$2,000,000	\$0

■ For Council Approval

★ BPU Recommended

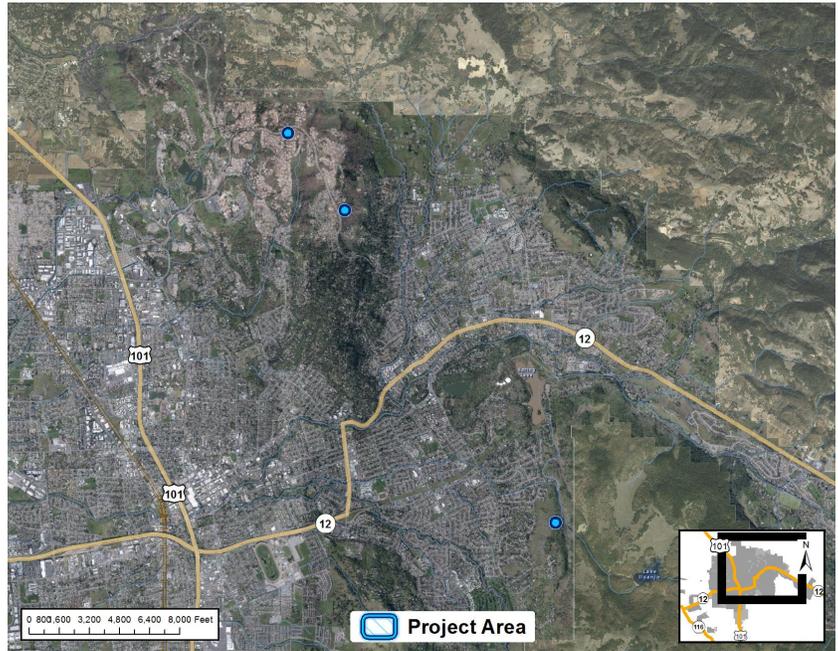
Seismic and Water Quality Upgrades for Reservoirs R9A, R16 and R17

Project ID 2212

New

Project Description:

Reservoirs 9A, 16 & 17 have numerous structural deficiencies including ringwall foundation instability, inadequate foundation reinforcing steel, insufficient anchorage embedment, excessive shell stresses in several shell courses and weak interior center support columns. While the operating water levels in each of the reservoirs should be reduced until the deficiencies are addressed, this is not currently being considered as fire protection capabilities for the areas served by the tanks would be compromised.



Project Contact: Tracy Duenas

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$1,000,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure

Estimated Construction: 2019-20

Estimated Funding After 2023/24: \$0

Total Project Funding: \$1,000,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55764							
Water Utility Fund	1,000,000 ★	0	0	0	0	1,000,000	0
	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0

■ For Council Approval

★ BPU Recommended

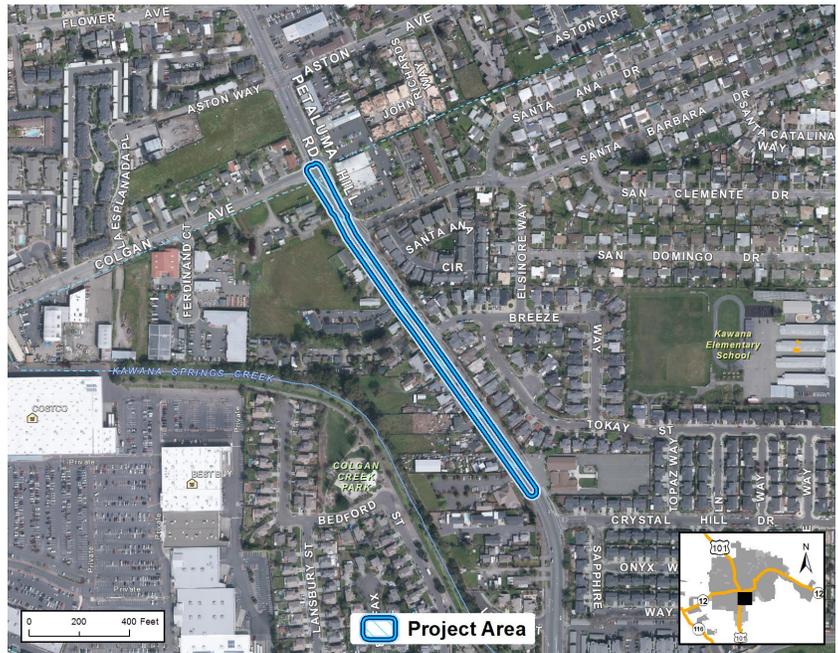
Abandon 6 in Concrete Sewer Pipe in Petaluma Hill Rd - Colgan Ave to Crystal Hill Dr

Project ID 2220

New

Project Description:

his project replaces aged and deteriorated concrete sewer mains in Petaluma Hill Rd from Colgan Ave to Crystal Hill Dr by transferring the sewer laterals to a trunk and collector in the same street. Abandoning the concrete sewer main will reduce system maintenance costs. The roadway will be trench patched.



Project Contact: Andy Allen
Cumulative Prior Funding: \$0
Total 5-Year Funding: \$525,000
General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater srvc

Estimated Construction: 2019-20
Estimated Funding After 2023/24: \$0
Total Project Funding: \$525,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
70796 Local Wastewater Utility Fund	525,000 ★	0	0	0	0	525,000	0
	\$525,000	\$0	\$0	\$0	\$0	\$525,000	\$0

■ For Council Approval

★ BPU Recommended

Geysers Pipeline Expansion Joints Evaluation and Repair

Project ID 2243

New

Project Description:

An expansion joint on the Geysers Pipeline experienced a leak in one of its fittings. A repair was made by welding the fitting closed using the On-Call Contract. The expansion joints, which likely should have been constructed in below grade vaults, were buried during construction. A study of the other expansion joints on the Geysers Pipeline is needed to evaluate the possibility of failure of other expansion joints, and make recommendations for repair and/or replacement



Project Contact: Tanya Mokvyts

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$555,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-1: Treated wastewater uses

Estimated Construction: 2020-21

Estimated Funding After 2023/24: \$0

Total Project Funding: \$555,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
86610							
Subregional Wastewater Facility Operations	0	555,000	0	0	0	555,000	0
	\$0	\$555,000	\$0	\$0	\$0	\$555,000	\$0

■ For Council Approval

★ BPU Recommended

Santa Rosa Water Reuse System On-Call Phase 5

Project ID 2250

Continuing

Project Description:

This project will address miscellaneous repair projects, relating to the water reuse system, that typically need immediate attention.



Project Contact:	Tracy Duenas	Estimated Construction:	Continuous
Cumulative Prior Funding:	\$2,101,607	Estimated Funding After 2023/24:	\$0
Total 5-Year Funding:	\$1,430,000	Total Project Funding:	\$3,531,607
General Plan Goal/Policy:	Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater svc		

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
86489							
Subregional Wastewater Facility Operations	150,000 ★	320,000	320,000	320,000	320,000	1,430,000	0
	\$150,000	\$320,000	\$320,000	\$320,000	\$320,000	\$1,430,000	\$0

■ For Council Approval ★ BPU Recommended

Backup Generators - Water and Wastewater Facilities

Project ID 2256

Continuing

Project Description:

This project will replace 3 existing substandard diesel generators and 19 existing propane/natural gas emergency generators with more reliable diesel generators at 22 critical water and wastewater facilities. The project will also replace or improve all substandard transfer switches. The generators will be located at existing sewer lift stations and water pump stations in throughout the City of Santa Rosa.



Project Contact: Bryan Heinzelman

Estimated Construction: 2019-20

Cumulative Prior Funding: \$2,891

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$4,850,000

Total Project Funding: \$4,852,891

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure, PSF-G-2: Maintain wastewater srvc

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55772							
Water Utility Fund	2,080,000 ★	0	0	0	0	2,080,000	0
70795							
Local Wastewater Utility Fund	2,770,000 ★	0	0	0	0	2,770,000	0
	\$4,850,000	\$0	\$0	\$0	\$0	\$4,850,000	\$0

■ For Council Approval

★ BPU Recommended

Dotti Farm Recycle Water Main Improvements

Project ID 2259

Continuing

Project Description:

his project will install a recycled water main connection from the existing 42 in recycled water main to the existing 12 in Brown Pond private irrigation pipeline. This will also upgrade the existing 12 in irrigation pipeline and Dotti pump station from a gravity fed to a pressurized system.



Project Contact: Tanya Mokvyts

Cumulative Prior Funding: \$220,000

Total 5-Year Funding: \$500,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-1: Treated wastewater uses

Estimated Construction: 2019-20

Estimated Funding After 2023/24: \$0

Total Project Funding: \$720,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
86614							
Subregional Wastewater Facility Operations	500,000 ★	0	0	0	0	500,000	0
	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0

 For Council Approval

★ BPU Recommended

Slurry Seal - UFO Corporation Yard

Project ID 2265

Continuing

Project Description:

This project will apply slurry seal to the Utility Field Operation (UFO) Corporation Yard. Asphaltic concrete pavements are slurred by applying a thin, quarter-inch coating of liquid asphalt and sand. Slurry seal restores the pavement's ability to prevent water intrusion, corrects minor cracking and improves skid resistance.



Project Contact: Jason Roberts

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$40,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-F-4: Wtr service infrastructure, PSF-G-2: Maintain wastewater svrc

Estimated Construction: 2019-20

Estimated Funding After 2023/24: \$0

Total Project Funding: \$40,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
55776							
Water Utility Fund	15,000 ★	0	0	0	0	15,000	0
70801							
Local Wastewater Utility Fund	25,000 ★	0	0	0	0	25,000	0
	\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$0

■ For Council Approval

★ BPU Recommended

Engine Radiators Replacement

Project ID 2268

New

Project Description:

Two emergency generator engine radiators are leaking and need to be replaced. The radiators were manufactured by IEA and installed in early 1990s. Over the last several years they have begun leaking and are at the end of their useful life.



Project Contact: Tanya Mokvyts

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$500,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes. PSF-G-2: Maintain wastewater svc

Estimated Construction: 2022-23

Estimated Funding After 2023/24: \$0

Total Project Funding: \$500,000

Funding Source	Funding Request FY 19/20	Anticipated Request FY 20/21	Anticipated Request FY 21/22	Anticipated Request FY 22/23	Anticipated Request FY 23/24	Total 5-Year Funding	Future Funding
86615							
Subregional Wastewater Facility Operations	0	0	0	500,000	0	500,000	0
	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$0

 For Council Approval

★ BPU Recommended