

2016-17 CIP ALLOCATED FUNDING BY PROJECT : CITYWIDE

| PID | IFAS | Project Title | Project Estimate | 2016-17 Request | Source of Funds |
|--|-------|---|------------------|-------------------|--------------------------------------|
| TRANSPORTATION & PUBLIC WORKS | | | | | |
| | 09708 | ADA Settlement- Facilities Proj | Continuous | 1,200,000 | General Fund |
| 2054 | 17014 | Annual Slurry Seal 2016 | Continuous | 250,000 | UIF |
| 1165 | 17015 | Sidewalk Program | Continuous | 200,000 | Gas Tax |
| 1211 | 17016 | Street Overlay - Various Locations | Continuous | 2,261,935 | UIF, Gas Tax, Measure M, Prop 1B |
| 1193 | 17017 | Traffic Signal Modification | Continuous | 40,000 | CFF-TTSR |
| 1194 | 17057 | School Pedestrian Safety Projects-Variou | Continuous | 20,000 | CFF-TTSR, Gas |
| 720 | 17075 | Hearn Ave at Highway 101 - Phase 3 Rebuild Interchange | Continuous | 861,142 | CFF-Regional |
| 1166 | 17116 | Slurry Seal Preparation and Traffic Control | Continuous | 400,000 | UIF |
| 682 | 17134 | Traffic Safety Projects | Continuous | 50,000 | CFF-Local |
| 727 | 17216 | Stony Point Road Widening and Reconstruction Phase 2 - Sebastopol Road to Hearn Ave | 15,000,000 | 300,000 | UIF |
| 1665 | 17221 | Street Repair Associated with Water and Sewer Mains | Continuous | 500,000 | UIF |
| 1783 | 17238 | Pavement Markings Master PID | Continuous | 63,000 | UIF |
| 1206 | 17269 | Traffic Signal Interconnect | Continuous | 30,000 | CFF-TTSR |
| 1666 | 17291 | Walkways for School Pedestrians | Continuous | 10,000 | UIF |
| 1785 | 17305 | Temporary Traffic Calming Devices | 0 | 10,000 | CFF-TTSR |
| 1671 | 17308 | Bicycle Master Plan Project | 0 | 25,000 | CFF-B&P |
| 2032 | 17317 | 2016 Curb Ramps Installation | 250,000 | 250,000 | UIF |
| 1198 | 17336 | Audible Pedestrian Signal Head Installations - as needed | Continuous | 50,000 | Gas, CFF-B&P |
| 1842 | 17381 | Highway 101 Bike/Pedestrian Overcrossing | Continuous | 500,000 | Gas Tax, CFF-B&P, Meas M, PFIF-Local |
| 702 | 17390 | Courthouse Square Reunification | Continuous | 965,854 | UIF, Gas Tax, Parking |
| 2055 | 17450 | Pavement Preventative Maintenance 2016 | Continuous | 315,000 | UIF, Gas Tax |
| 1137 | 17459 | Bridge Repair - Deck Treatment | Continuous | 100,000 | UIF |
| 1627 | 17472 | Downtown Santa Rosa Streetscape | Continuous | 261,000 | Gas Tax |
| 1641 | 17477 | Pre Design, Planning, Budget, GIS Support | Continuous | 190,000 | Gas Tax, GF |
| 1727 | 17497 | SMART Hearn Aveune Multi Use Path Crossing | Continuous | 250,000 | UIF, CFF-B&P |
| 1842 | 17531 | LED Street Light Replacement Program | 600,000 | 600,000 | GF |
| 1869 | 17537 | Citywide Pedestrian Enhancements at 114 locations | Continuous | 47,000 | TDA III |
| 1898 | 17544 | Spring Creek Dr and Utah Ct Asphalt Depression Investigation | 152,000 | 100,000 | UIF |
| 1900 | 17546 | Signal Bike/Vehicle Detection - Project related, as requested | 40,000 | 20,000 | CFF-B&P |
| 1964 | 17555 | SMART Bus Turnout - Guerneville Road | 300,000 | 100,000 | CFF-TTSR |
| 2058 | 17557 | Alderbrook Crossing Treatment | 300,000 | 50,000 | CFF-B&P |
| 2059 | 17558 | McConnell Pedestrian Hybrid Beacon | 300,000 | 200,000 | Gas Tax, CFF-B&P |
| 2060 | 17559 | Stony Point Rd at Bellevue Ranch Traffic Signal | 200,000 | 200,000 | Gas Tax, CFF-TTSR |
| 2065 | 17560 | Montecito Blvd Bike Enhancements | 40,000 | 40,000 | TDA III |
| 2066 | 17561 | Citywide Green Bike Lane Transition Enhancements | 78,000 | 78,000 | TDA III |
| 2070 | 17565 | Neighborhood Streets Initiative | 3,000,000 | 3,000,000 | GF |
| 1522 | 54016 | Materials Lab Equipment Replacement | 174,839 | 5,000 | UIF |
| 1485 | 54019 | Poppy Creek Box Culvert at Mendocino Ave | 50,001 | 50,001 | Gas Tax, UIF |
| TPW Total | | | | 13,592,932 | |

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STORM WATER

| | | | | | |
|------|-------|--|-----------------|----------------|-----------------------------------|
| 1212 | 54001 | Storm Water Drainage Improvements | Continuous | 239,908 | CFF-SD&S |
| 770 | 54004 | Storm Water Creek Restoration Projects | Continuous | 50,000 | 1672- Storm Water |
| 1924 | 54024 | Lower Colgan Creek Restoration - Phase 2 | Continuous | 450,000 | 1672- Storm Water |
| 2063 | 54031 | Storm Drainage Master Plan | Continuous | 20,000 | CFF-SD&S |
| 1931 | 55706 | City Hall Plaza Demonstration Garden and LID Project | Continuous | 25,000 | 1671- Storm Water Enterprise Fund |
| | | | SW Total | 784,908 | |

FIRE

| | | | | | |
|------|-------|------------------------------------|-------------------|----------------|--------|
| 1661 | 05050 | Fire Training Center Completion | Continuous | 259,856 | CFF |
| 1841 | 05054 | New Fire Station- South Santa Rosa | Continuous | 18,894 | SEADIF |
| | | | Fire Total | 278,750 | |

FINANCE DEPARTMENT- PARKING

| | | | | | |
|--|-------|---------------------------|----------------------|------------------|-----------------------------|
| | 45025 | Parking Meter Replacement | 868,629 | 56,650 | 1641 Parking District Funds |
| | 45029 | Garage 9 Repairs | 2,123,970 | 1,723,644 | 1641 Parking District Funds |
| | | | Finance Total | 1,780,294 | |

RECREATION AND PARKS

| | | | | | |
|------|-------|--|------------------------------|------------------|----------------------|
| | 09532 | Doyle Park Renovation | 1,028,921 | 50,000 | Park Dev - NE Zone 3 |
| 751 | 09558 | Youth Community Park | 3,575,207 | 100,000 | Park Dev - NW Zone 1 |
| | 09568 | Howarth Park Rehabilitation | 2,550,862 | 50,000 | Park Dev - NE Zone 3 |
| 1776 | 09578 | A Place to Play | 11,762,739 | 300,000 | Park Dev - NW Zone 1 |
| | 09581 | Julliard Park Rehabilitation | 540,791 | 150,000 | Park Dev - NE Zone 3 |
| | 09595 | Zone 4 Play Equipment Rehabilitation | Continuous | 54,198 | Park Dev -SE Zone 4 |
| 744 | 09597 | Northeast Zone Play Equipment Rehabilitation | Continuous | 100,716 | Park Dev - NE Zone 3 |
| 656 | 09598 | Northwest Zone Play Equipment Rehabilitation | Continuous | 59,685 | Park Dev - NW Zone 1 |
| 705 | 09605 | Colgan Bellevue Park | 286,416 | 7,356 | Park Dev - SW Zone 2 |
| | 09608 | Southeast Community Park | 466,289 | 200,000 | Park Dev - SE Zone 4 |
| | 09632 | Finley Aquatic Ctr Wtr Feature | 471,807 | 75,000 | Park Dev - NW Zone 1 |
| | | | Rec & Parks Total | 1,146,955 | |

SANTA ROSA WATER - WATER

| | | | | | |
|--|-------|---|------------|-----------|---------------|
| 64 | 55371 | Water Master Plan | 915,000 | 80,000 | Water Utility |
| 242 | 55420 | Water Supply Planning | 1,988,202 | 100,000 | Water Utility |
| 244 | 55495 | Water Conservation Indoor Water Use Efficiency | 1,861,468 | 80,000 | Water Utility |
| 1787 | 55498 | Local Water Repairs - Urgent Projects | 1,305,000 | 180,000 | Water Utility |
| 1641 | 55511 | Pre-Design, Planning, Budget, GIS Support - Water | Continuous | 125,000 | Water Utility |
| 80 | 55523 | Groundwater Supply Development | 16,347,870 | 400,000 | Water Utility |
| 246 | 55526 | Oversize Water Mains - City Participation | 1,023,526 | 200,000 | Water Utility |
| 247 | 55527 | Water Peak Reduction | Continuous | 400,000 | Water Utility |
| 243 | 55572 | Water Main Replacements | 958,288 | 20,000 | Water Utility |
| 1675 | 55641 | WM Replace: Montgomery - Mission to Jackson | Continuous | 700,000 | Water Utility |
| 1568 | 55669 | WM Replace: Augustan, El Camino, Grosse | 15,000 | 150,000 | Water Utility |
| SANTA ROSA WATER - WATER, CONTINUED | | | | | |
| 1765 | 55675 | AMI/AMR Feasibility Study & Implementation | Continuous | 2,500,000 | Water Utility |

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| 1801 | 55677 | Road Access Stabilization Repairs for R7 | Continuous | 750,000 | Water Utility |
| 1582 | 55683 | WM Replace: Elizabeth - Parsons to Town And Country | 500,000 | 500,000 | Water Utility |
| 1831 | 55685 | Pump Station Electrical System Evaluation | Continuous | 250,000 | Water Utility |
| 2048 | 55692 | Pump Station and Reservoir Security | 125,000 | 100,000 | Water Utility |
| 1907 | 55705 | Booster Pump for Westerly Zone 9 | 700,000 | 500,000 | Water Utility |
| 1936 | 55707 | Miscellaneous Minor Contracts - Water | 180,000 | 100,000 | Water Utility |
| 1965 | 55709 | Emergency Well Pump Station | 2,500,000 | 2,300,000 | Water Utility |
| 1896 | 55711 | WM Replace: W 6th St at Madison | 275,000 | 200,000 | Water Utility |
| 1459 | 55712 | WM Replace: Mohawk, Sioux, Yuma | 965,000 | 965,000 | Water Utility |
| 158 | 55714 | WM Replace: Chanate at Mendocino | 100,000 | 50,000 | Water Utility |
| 1903 | 55716 | WM Replace: Streamside to Elaine | 50,000 | 50,000 | Water Utility |
| 1997 | 55725 | Carley Emergency Well Upgrades | 627,046 | 500,000 | Water Utility |
| 1997 | 55726 | Peters Emergency Well Upgrades | 215,000 | 100,000 | Water Utility |
| 2011 | 55728 | SCWA Isolation Valve Installation | 30,000 | 10,000 | Water Utility |
| 1995 | 55730 | SC TPW Coordination - Santa Rosa Ave and Sebastopol Rd | 160,000 | 140,000 | Water Utility |
| 1999 | 55731 | Cobblestone Dr Zone R2-R4 Water Main Connection | 200,000 | 200,000 | Water Utility |
| 2045 | 55732 | Water Pump Station 10 High Flow Retrofit | 150,000 | 150,000 | Water Utility |
| 2004 | 55733 | WM Replace: Mt Olive Dr | 150,000 | 150,000 | Water Utility |
| 1994 | 55735 | Station 15 Upgrades | 550,000 | 550,000 | Water Utility |
| 468 | 55739 | Water Service Replacements: Foley Ave - Bonds | 400,868 | 10,515 | 1618- 2008A Water Bond Constr. Fund |
| 2057 | 55740 | Computer Maintenance Management System Replacement | 1,099,000 | 500,000 | Water Utility |
| | | | Water Total | 13,010,515 | |

SANTA ROSA WATER - WASTEWATER

| | | | | | |
|---|-------|---|------------|-----------|--------------------------|
| 2057 | 55740 | Computer Maintenance Management System Replacement | 1,099,000 | 500,000 | Local Wastewater Utility |
| 1768 | 70363 | Installation and Rehabilitation Of Manholes | Continuous | 100,000 | Local Wastewater Utility |
| 140 | 70464 | Oversized Sewer Mains - City Participation | Continuous | 200,000 | Local Wastewater Utility |
| 64 | 70516 | Sewer Master Plan | 1,163,847 | 80,000 | Local Wastewater Utility |
| 147 | 70517 | Trenchless Technology | 879,635 | 200,000 | Local Wastewater Utility |
| 227 | 70550 | Fulton Road Lift Station | 6,259,331 | 1,000,000 | Local Wastewater Utility |
| 1787 | 70551 | Local Repairs - Urgent Projects | 1,831,000 | 280,000 | Local Wastewater Utility |
| 292 | 70553 | Warranty Punch List - Sewer | 230,971 | 25,000 | Local Wastewater Utility |
| 1641 | 70556 | Pre-Design, Planning, Budget, GIS Support - Sewer | Continuous | 255,000 | Local Wastewater Utility |
| 243 | 70579 | Sewer System Replacements | 264,277 | 120,000 | Local Wastewater Utility |
| 1563 | 70620 | CCTV and Sonar Trunk Sewer Main Inspection | 996,000 | 125,000 | Local Wastewater Utility |
| 1660 | 70621 | W College Pond 2 Closure Constr | 810,000 | 10,000 | Local Wastewater Utility |
| 158 | 70640 | North Trunk Sewer Replacement - West of Chanate | 4,298,089 | 1,830,000 | Local Wastewater Utility |
| 204 | 70641 | SM Replace: Salem Ave and Clement Ave | 151,632 | 150,000 | Local Wastewater Utility |
| 1584 | 70668 | Airport, Robles, Llano, North Trunk Sewer Lining/Repair | 4,396,715 | 2,000,000 | Local Wastewater Utility |
| 242 | 70669 | Wastewater Planning | 500,000 | 75,000 | Local Wastewater Utility |
| SANTA ROSA WATER - WASTEWATER, CONTINUED | | | | | |
| 244 | 70670 | Water Conservation Indoor Water Use Efficiency - WW | Continuous | 100,000 | Local Wastewater Utility |
| 1568 | 70708 | SM Replace: Augustan, El Camino, Grosse | 150,000 | 150,000 | Local Wastewater Utility |

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| 1582 | 70722 | SM Replace: Elizabeth Way - Parsons to Town And Country | 50,000 | 500,000 | Local Wastewater Utility |
| 1765 | 70728 | AMI/AMR Meter Installation | 2,950,000 | 1,150,000 | Local Wastewater Utility |
| 1936 | 70743 | Miscellaneous Minor Contracts - Sewer | Continuous | 280,000 | Local Wastewater Utility |
| 1459 | 70753 | Mohawk Lift Station and Forcemain Realignment, Ph 2 | 1,025,000 | 1,025,000 | Local Wastewater Utility |
| 1806 | 70756 | Cross Town Trunk Improvements Master Plan | 200,000 | 200,000 | Local Wastewater Utility |
| 327 | 70758 | SM Replace: Terra Linda Way and Buena Vista Dr | 45,000 | 45,000 | Local Wastewater Utility |
| 2006 | 70759 | Tupper Siphon Removal | 900,000 | 900,000 | Local Wastewater Utility |
| 1996 | 70760 | SM Replace: E St - 2nd St to Santa Rosa Creek | 250,000 | 250,000 | Local Wastewater Utility |
| 2033 | 70761 | Airport Trunk Replacement Master Plan | 200,000 | 200,000 | Local Wastewater Utility |
| 468 | 70765 | Foley Ave Sewer Improvements - Bonds | 795,855 | 10,651 | 1628- 2008A LWW WW Bond Constr. Fund; 1659- 2008A WW Local Subregional WW Const. Fund |
| 2041 | 70767 | SM Abandonment: Cleveland Ave | 250,000 | 250,000 | Local Wastewater Utility |
| | | | Wastewater Total | 12,010,651 | |

SANTA ROSA WATER - SUBREGIONAL

| | | | | | |
|------|-------|--|-------------------------|-------------------|--|
| 262 | 70345 | Reclamation System Improvements (Land Purchases) | Continuous | 100,000 | Local Wastewater Utility |
| 1828 | 86523 | Plant Paving Rehabilitation | Continuous | 50,000 | Subregional Wastewater Ops |
| 1836 | 86524 | Subregional Asset Management Implementation | 100,000 | 25,000 | Subregional Wastewater Ops |
| 1838 | 86525 | Alternative Funding Pursuit | 75,000 | 25,000 | Subregional Wastewater Ops |
| 1952 | 86529 | Sanford and Eastside Road Investigation and Repairs | 150,000 | 100,000 | Subregional Wastewater Ops |
| 1640 | 86540 | Nutrient Offset Program | Continuous | 200,000 | Subregional Wastewater Ops |
| 1980 | 86551 | Geysers SCADA Server Upgrade | 374,000 | 100,000 | Subregional Wastewater Ops |
| 1909 | 86552 | Rock Slope Protection - Ponds Delta, C, D | 50,000 | 30,000 | Subregional Wastewater Ops |
| 1957 | 86557 | Laboratory Information Management System Replacement | 2,200,000 | 1,900,000 | Subregional Wastewater Ops |
| 1974 | 86559 | Water Efficient Landscape Upgrades | 120,000 | 50,000 | Subregional Wastewater Ops |
| 1765 | 86568 | AMI/AMR Implementation - Subregional | 75,000 | 75,000 | Subregional Wastewater Ops |
| 2047 | 86569 | Nutrient Removal Infrastructure Improvements | 184,671 | 134,671 | 1628-2008A LWW WW Constr. Fund; 1659-2008A WW Local Subregional WW Constr. Fund; 1675- 2002B Subregional Constr.; 1678- 2001B Subregional WW Bond Constr.; 1697-1996A Subregional Constr. Fund |
| 2051 | 86570 | Primary Influent Pump Drive Replacement | 125,000 | 25,000 | Subregional Wastewater Ops |
| 2046 | 86571 | Subregional Mitigation Bank Development | 50,000 | 50,000 | Subregional Wastewater Ops |
| 2050 | 86572 | LTP Electrical Infrastructure Replacement | 150,000 | 150,000 | Subregional Wastewater Ops |
| 544 | 86575 | LTP Flood Protection - Design | 20,000 | 200,000 | Subregional Wastewater Ops |
| | | | SubRegionalTotal | 3,214,671 | |
| | | | SR Water Total | 28,235,837 | |
| | | | City-Wide Total | 45,819,676 | |