

Capital Improvement Program Status Report

Presented by the Department of Transportation and Public Works
Division of Engineering Services

Purpose

- Provide statistical overview of current capital projects activity
- Review basic prioritization criteria
- Present specific project details
- Solicit feedback for future Staff Briefings

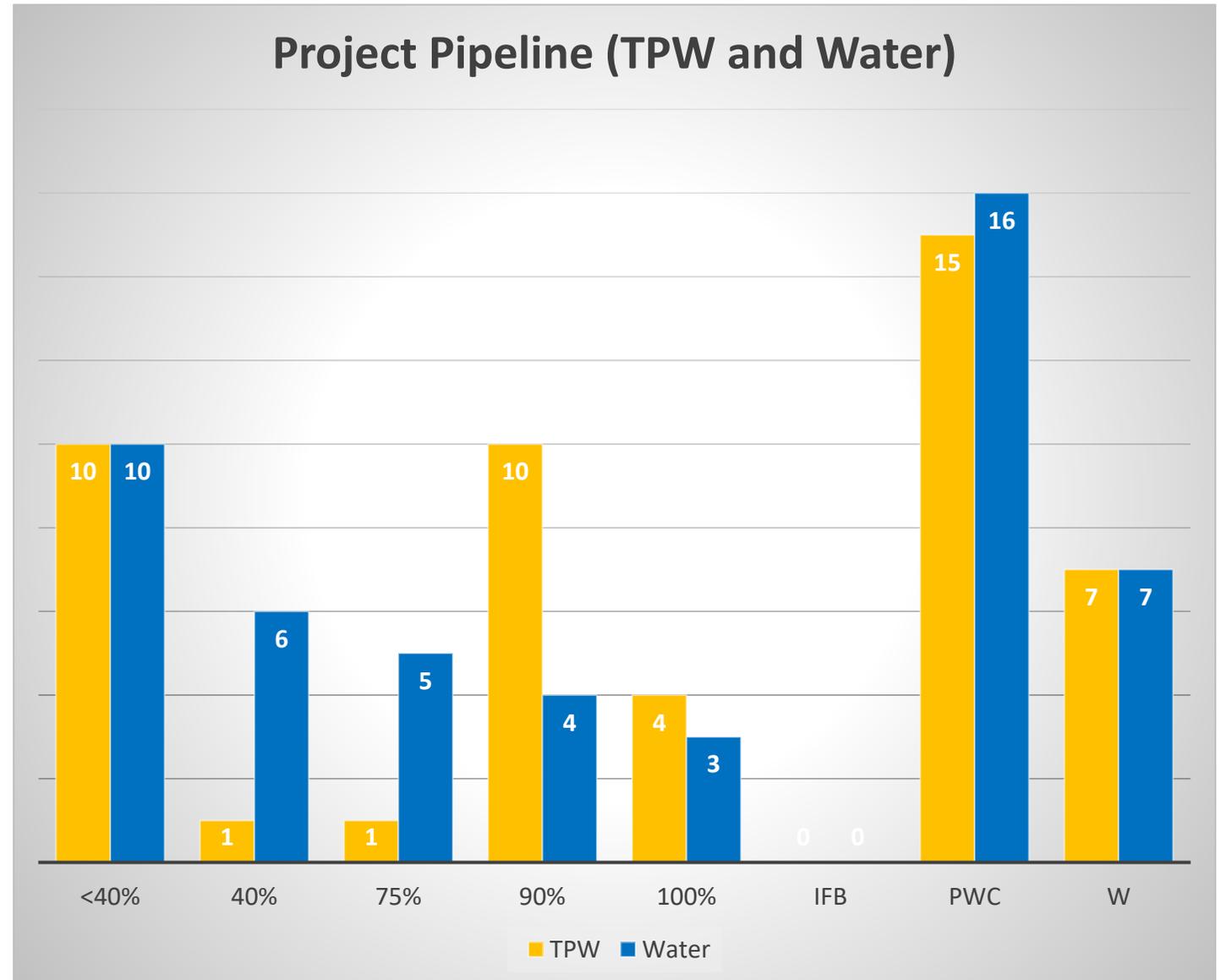
Capital Project Process Overview



- Stages of Design Process

Active Projects

- What is an “active” project?
- Total Projects: 99
- Non-Utility Projects: 48
 - TPW, Fire, Rec and Parks, etc.
- Utility Projects: 51



Projects in Design

- Doyle Park Renovation
- Juilliard Park Rehabilitation
- Hearn Ave at Highway 101 - Phase 3 Rebuild Interchange
- Northeast Play Equipment
- US 101 Bicycle and Pedestrian Overcrossing
- Santa Rosa Creek Trail Access at N. Dutton Ave (West Side)
- Fire Station 5 Resiliency and Relocation
- South Davis Neighborhood Park Play Area Revitalization Project
- 2017 Fire Damaged Roadway Repairs
- Coffey Park and Fountaingrove Neighborhood Road Disaster Recovery
- Sonoma Ave Pavement Rehabilitation- Farmers Ln to Hahman Dr
- B St High Traffic Slurry- 1st St to 7th St
- Traffic Signalization at Hearn Ave at Burbank Ave
- Santa Rosa Downtown Comm Infrastructure Enhancement
- Sam Jones Hall- Phase 2
- Roseland Pavement Maintenance- 2022

Projects in Design

- Roseland Pavement Maintenance- 2022
- Low Impact Development at Municipal Services Center North (MSCN)
- Kawana Springs Community Park Gardens
- Transit Mall Roadbed Rehab
- B St and 3rd St SB Right Hand Turn Pocket Improvements
- Hearn Community Hub
- Emergency Operations Center
- 2023 Pavement Markings
- Luther Burbank Home & Gardens Reroofing Project
- Hearn Ave Abatement and Demolition - 1004, 980, 976
- Gender Inclusive Facility Renovations
- Laguna Treatment Plant Flood Protection
- Paulin Creek Restoration at Northwest Community Park
- Mendocino Ave Easement South of Dawson Road Sewer Main Replacement
- McMinn Ave and Hughes Ave Sewer, Water and Storm Drain Improvements
- Oakmont Treatment Plant Sewer Trunk Relocation

Projects in Design

- Lower Colgan Creek Restoration Phase 3
- Carley and Peters Springs Well Rehabilitation
- Subregional Mitigation Bank Development
- Water Pump Station 1 Retaining Wall Improvements
- Laguna Treatment Plant Filter Cells 9-14 Valve and Actuator Replacement
- LTP Water Booster Station W1 Replacement
- Robles Trunk Lining Phase I
- Fulton Rd Sewer Main Improvements West 3rd St to Santa Rosa Creek
- Leete Well Rehabilitation
- Seismic Upgrades and Improvements Phase 5 - R9A & R16 AND VFD and Fire Pump Additions at S16 & S17
- Delta Pond, Pond 2, and Meadow Lane Ponds Inundation Mapping & Emergency Action Plan
- Santa Rosa Water Consolidation Project
- Subregional System On-Call Engineering Services
- Rock Creek and Matanzas Water and Sewer Main Replacement
- Delta Pond Standby Generator and LTP Annex Boiler Replacements

Projects in Design

- Twin Vista Levee Repair
- Fiber Optic Installation - S7 to R7
- Country Manor Lift Station (SLS-10) Replacement
- Llano Trunk Rehabilitation Phase 1 LTP to Todd Rd
- Water Pump Station 9 Electrical Upgrades
- Edwards Ave and Elliot Ave - Utility Relocations
- Laguna Treatment Plant Electrical Infrastructure Improvements
- Fountaingrove Pkwy Pump Station 3 to Reservoir 3 Telemetry
- Spring Creek Sewer Crossing Relocation

Prioritization Criteria

Asset Management vs. Asset Creation

Funding Adequacy

Distributed Benefit (per capita cost)

Grant-driven Performance Timelines

Regulatory Mandate

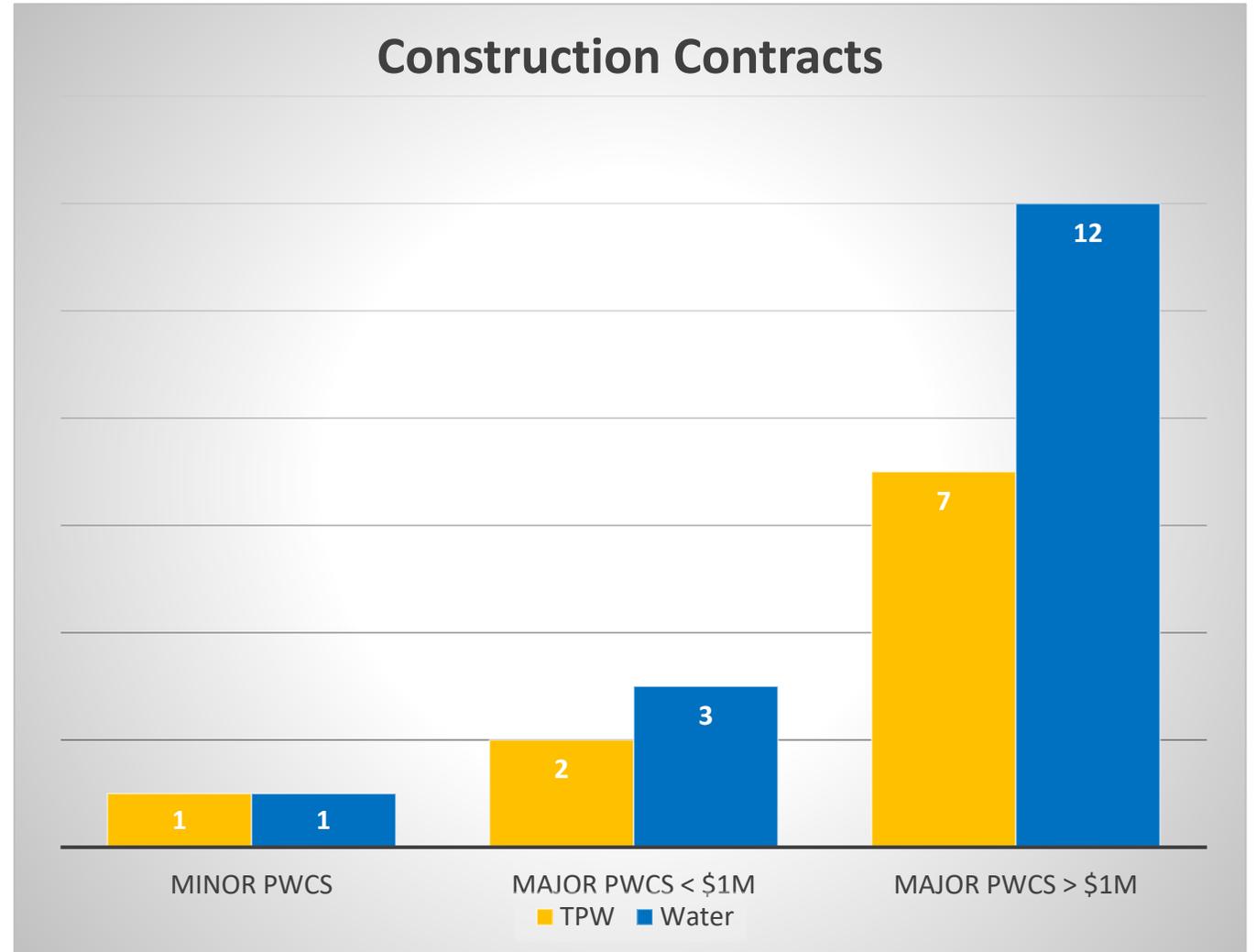
Risk Mitigation and Cost/Benefit

Provision of Core Services

Growth and Safety Warrants (traffic and utility models)

Construction Contracts

- Total Construction Contracts: 26
 - TPW: 10
 - Water: 16
- TPW Total Contract Value:
 - \$38,670,488
 - Largest: Fulton Road (\$15.5m)
- Water Total Contract Value:
 - \$106,472,697
 - Largest: LTP Disinfection (\$68m)

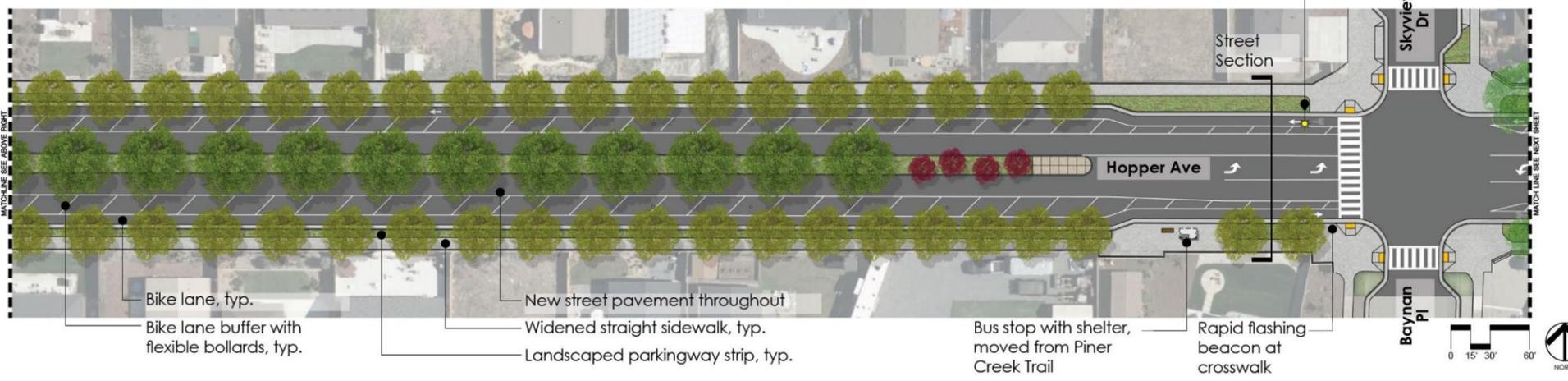


Projects in Construction

- Garage 9 - Hazardous Materials (Investigation)
- Fulton Rd from Guerneville Rd to Piner Rd - Widen to Four Lanes
- Santa Rosa Avenue Corridor Improvements
- Stony Point Rd at Bellevue Ranch Traffic Signal
- Parking Garage 12 Elevator Modernization
- Road Rule 20A- Fulton Rd from Guerneville Rd to Piner Rd
- Six Fire Damaged Parks- Recovery
- Sonoma Ave Pavement Rehabilitation - E St to Bobelaine Dr
- Fire Damaged Roadway Landscaping
- Finley Aquatic Center Spray Ground and Renovation Project
- Fire-Damaged Tree Removal- Parks, Open Space, ROW Phase 3
- City Bus EV Fleet Electrification
- Curb Ramp Replacements- 2023
- Santa Rosa Pavement Maintenance 2023
- Cooper Drive Emergency Repair

Projects in Construction

- E Haven Dr Sewer and Water Improvements - Eleanor Ave to E Foothill Dr
- Laguna Treatment Plan Disinfection Improvements
- Los Alamos Trunk Sewer Replacement Segment 1 (Streamside Dr to Elaine Dr)
- Emergency Well Pump Station- A Place to Play
- Laguna Treatment Plant Waste Gas Burner Replacement
- Cobblestone Dr Zone R2-R4 Water Main Connection
- Cleveland Ave & St Rose District Sewer & Water Improvements
- Controller and Radio Upgrades at Water Pump Stations and Sewer Lift Station
- Terra Linda and Buena Vista Sewer and Water Replacement - Phase 1
- Laguna Treatment Plant Chillers and Climate Control Upgrades at Administration and Annex Building
- Geysers - Delta Connection Improvements
- Laguna Treatment Plant Emergency Generator Fuel Tank and Fleet Fueling Station Replacement
- Backup Generators - Water and Wastewater Facilities
- West College Storage Facility Pumping Improvements
- Water Tanks Tree Removal
- Albany, Clement and Malano Water and Sewer Improvements



Flexible Bollard



Parkway Strips



Street Trees



Hopper Avenue Recovery Improvements

- Delivery method: Design-Build
- Design: 10%
- Upcoming Action:
 - Contract Award, June 2024
- Anticipated construction cost:
 - \$4.9m
- Anticipated construction timeframe:
 - September 2025 to January 2026

Hearn and Burbank Traffic Signal

- Delivery method: Design-Bid-Build
- Design: 90%
- Upcoming Action:
 - Contract Award, Spring 2024
- Anticipated construction cost:
 - \$600,000
- Anticipated construction timeframe:
 - June 2024 to November 2024



Number: 2319

at Hearn Ave at Burbank Ave

Project Areas (JL Keys labeled)

TPW

0 100 200 Feet City (2022) & County (2021) Aerials shown. Map Date: 10/20/2023

Information and features shown on this map are intended for general location use only and may contain errors. Map produced by City of Santa Rosa, Asset Management Division.

Highway 101 Bike and Pedestrian Overcrossing

- <https://www.srcity.org/750/Highway-101-Bicycle-Pedestrian-Overcross>



Highway 101 Bike and Pedestrian Overcrossing

- Delivery method: Design-Bid-Build
- Design: 95%
- Upcoming Actions:
 - PSA Amendment, Early 2024
 - Construction Contract, Fall 2024
- Anticipated construction cost:
 - \$29m to \$31m
- Anticipated construction timeframe:
 - Autumn 2024 to Autumn 2026



Feedback for Future Staff Briefings

- Additional information to include?
- Style of presentation?
- Projects of interest?
- Other Questions or Comments?