

CIP Quarterly Status Update Staff Briefing

City Council
December 16, 2014



CIP Quarterly Status Update

- ▶ Expenditures this quarter
- ▶ Fund Transfers
- ▶ Major Project Updates
- ▶ Coming attractions
- ▶ CIP Information on City's web site



Expenditures this quarter

▶ Utilities	\$ 4.1 M
▶ Local Water & Sewer	\$ 3.0 M
▶ Laguna Treatment Plant/Sub.	\$ 1.0 M
▶ Water Conservation/Supply	\$ 0.1 M
▶ Creeks & Drainage	\$ 1.0 M



Expenditures this quarter

- ▶ **Transportation** **\$ 3.5 M**
 - ▶ Street Rehabilitation **\$ 0.9 M**
 - ▶ Bicycle & Ped. Improvements **\$ 0.6 M**
 - ▶ Street Capacity Improvements **\$ 2.0 M**

- ▶ **City Facilities and Parks** **\$ 0.7 M**



Fund Transfers

▶ Utilities

- ▶ \$ 2.6 M - Local water/sewer
- ▶ \$ 0.1 M - Water Conservation/Supply
- ▶ \$ 3.3 M - Laguna Treatment Plant/Subregional
- ▶ \$ 1.6 M - Creeks & Drainage

▶ Transportation

- ▶ \$ 0.2 M - Street Rehabilitation
 - ▶ \$-0.3 M - Bicycle & Pedestrian Improvements
 - ▶ \$ 0.4 M - Street Capacity Improvements
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Major Project Updates – Complete

- ▶ 6th and Wilson Sewer and Water Improvements
- ▶ Administration Dr Sewer Improvements
- ▶ Meadow Lane Pond C
- ▶ Santa Rosa Avenue Widening



Major Project Updates – Sewer/Water

- ▶ Farmers Lane Well Flushing Main
 - ▶ Construction ongoing



- ▶ Montgomery Dr, Pierce St and 2nd St Sewer and Water Improvements
 - ▶ Construction starting



Major Project Updates - Transportation

- ▶ **Stony Point Road Widening – Sebastopol Rd to Hearn Ave**
 - ▶ Overhead to underground utilities 50% complete
 - ▶ Schedule: April '15



Major Project Updates – City Buildings

- ▶ Fire Station 5
 - ▶ Main Building and Site Work 80% complete
 - ▶ On Schedule for Spring 2015
 - ▶ Within Budget



No Further Action Letters

City owned properties - Contaminated soil/water

Roxy Theater (85 Santa Rosa Ave.)	12/1/2014
Fire Station #6 (205 Calistoga Road)	9/29/2014
Third St. Culvert (#2 W. Third St.)	1/13/2014
B Street Parking Lot (420 B St.)	12/12/2013
MSCN Yard (55 Stony Pt. Rd.)	9/11/2013
Grace Brothers Site (Railroad St.)	7/2/2013
Pump Station #4 (2260 Sonoma Ave.)	6/18/2013



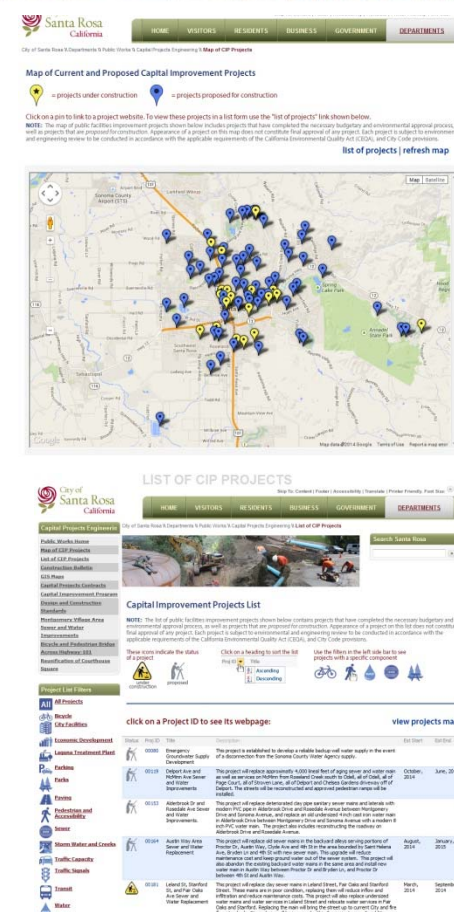
Coming Attractions

- ▶ 8th St, W Steele Ln, San Miguel Rd SMART Railroad Crossing
- ▶ Brigham Ave and Gordon Ln
- ▶ Delport and McMinn Ave
- ▶ King St - Phase 2
- ▶ Water Pump Station 3
- ▶ LTP - Filter Valves
- ▶ LTP - Reroof/HVAC



CIP on Web Site

- ▶ srcity.org/cip
- ▶ Projects under construction
 - ▶ Map
 - ▶ List with filters
 - ▶ Detail



Comments

- ▶ Next Quarterly Update – March 2015

