

Capital Improvement Program Budget

Fiscal Year 2019-20

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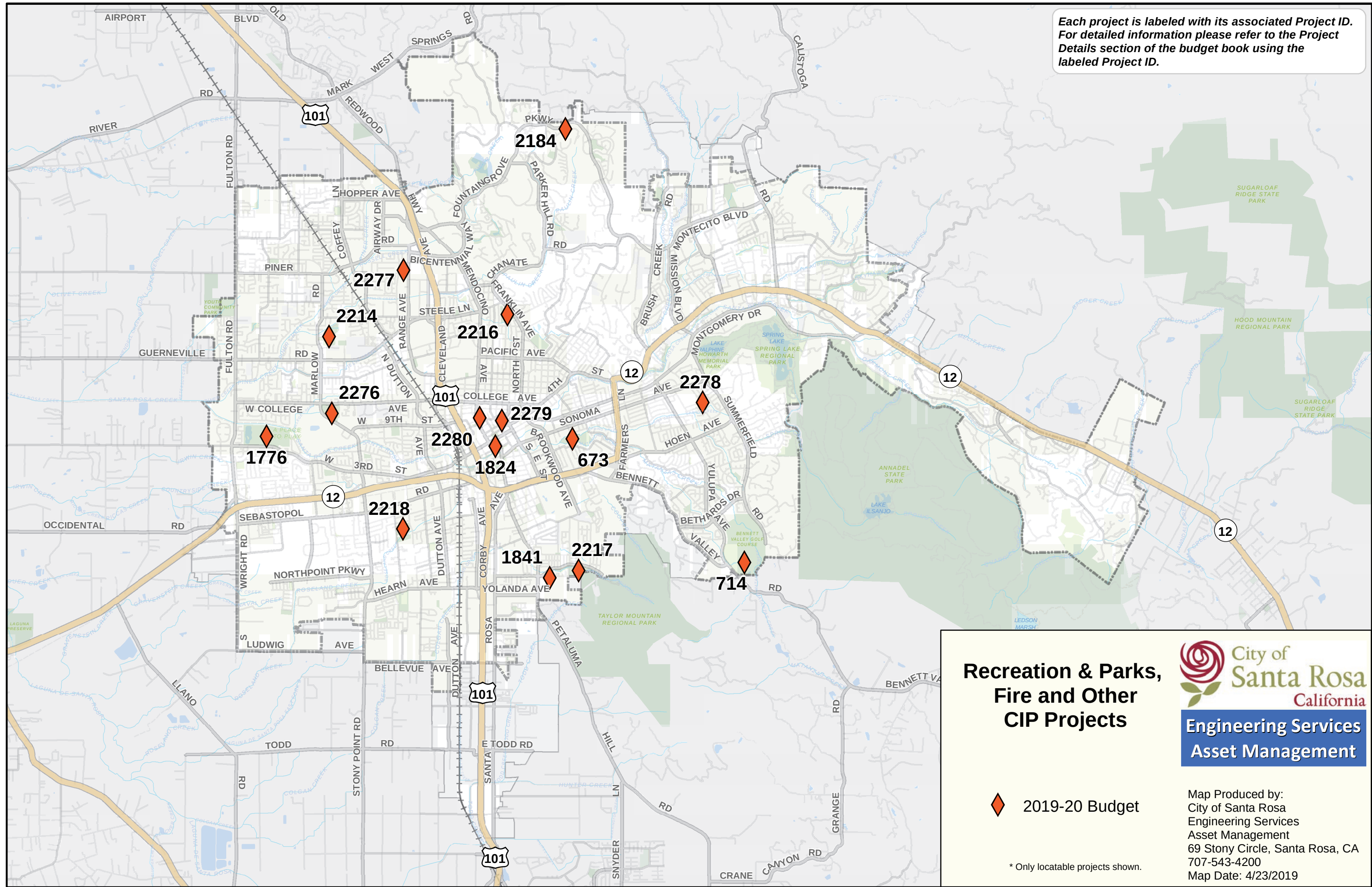
Sean McGlynn

City Attorney

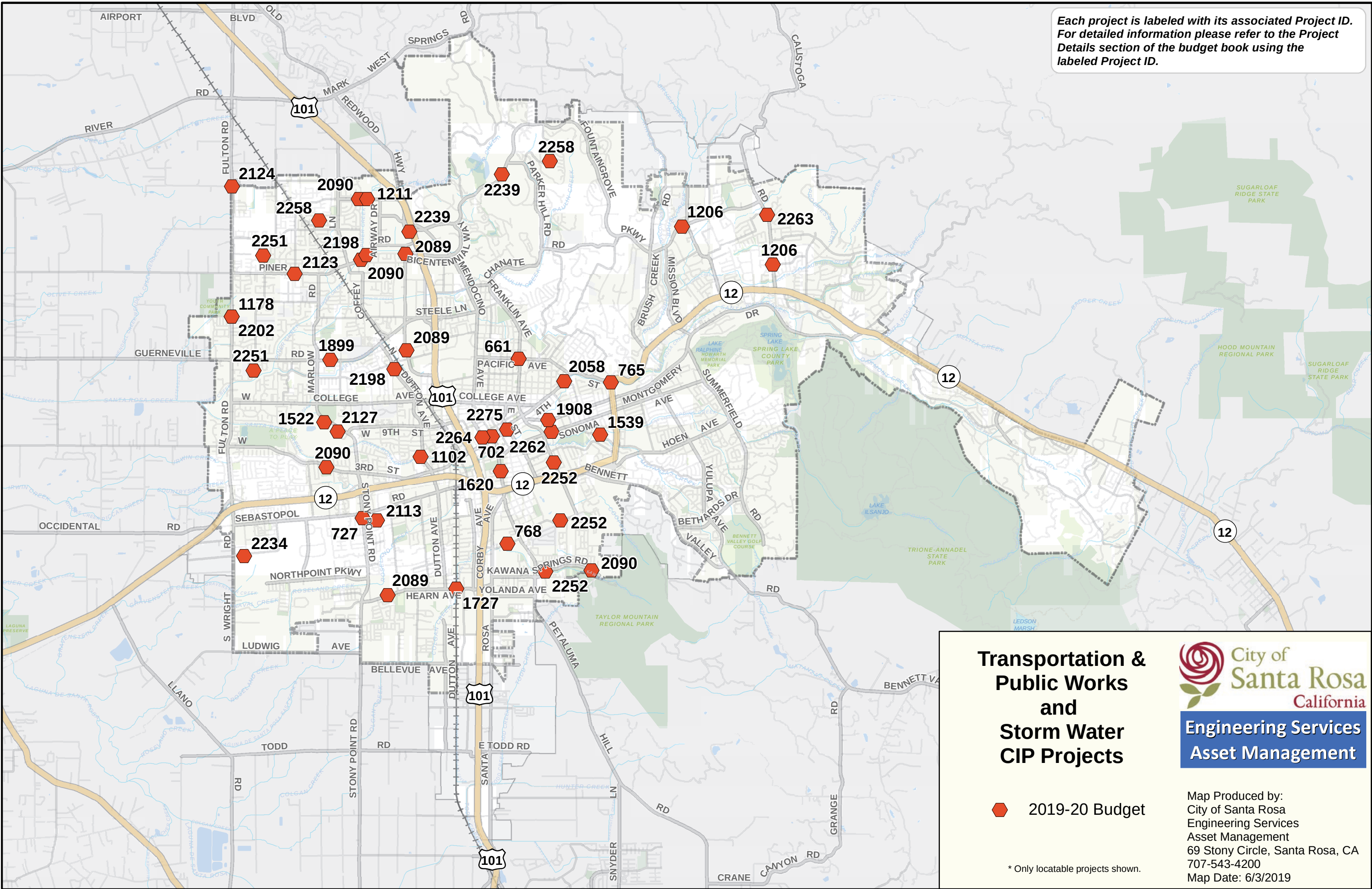
Sue Gallagher

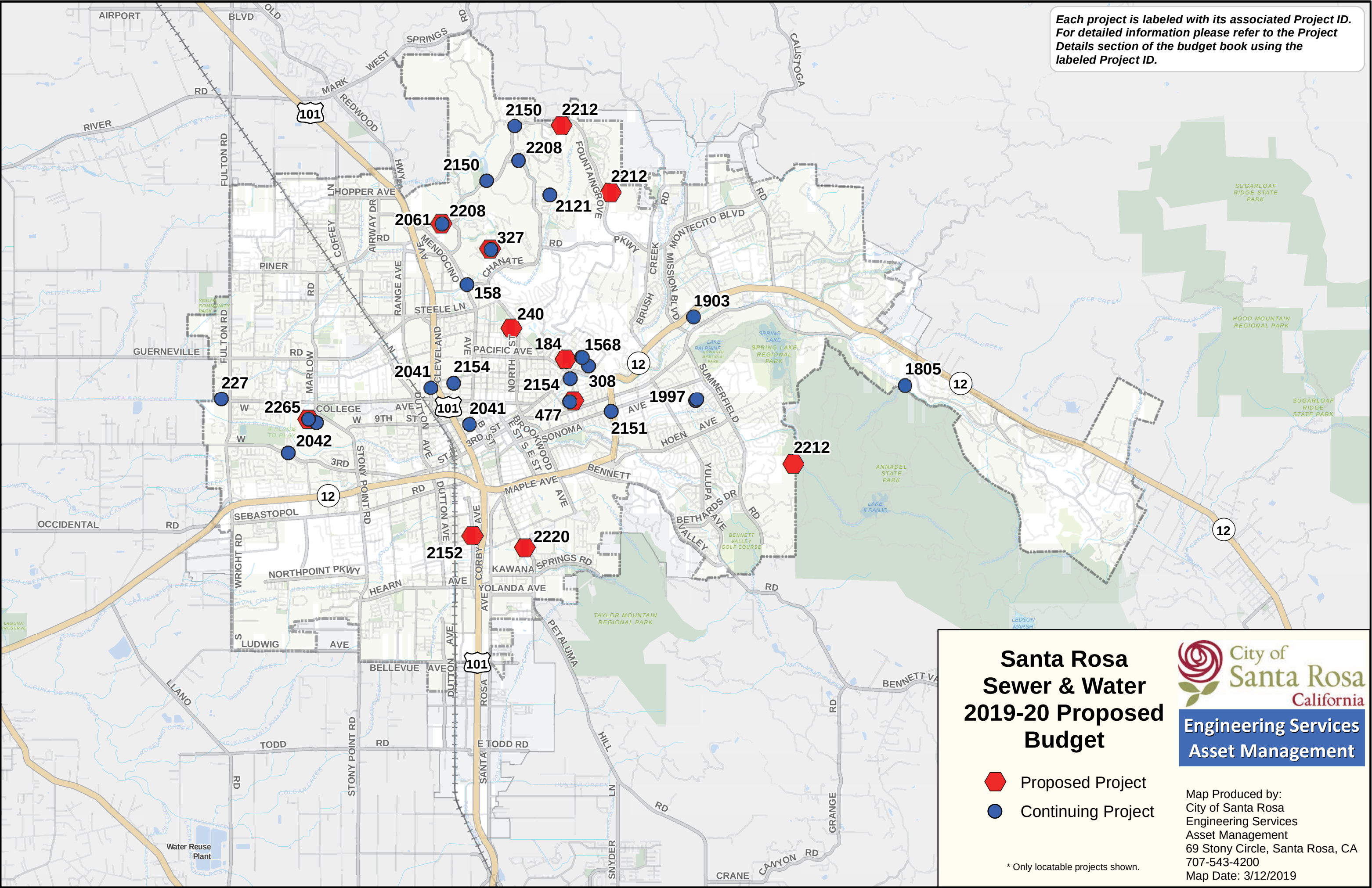
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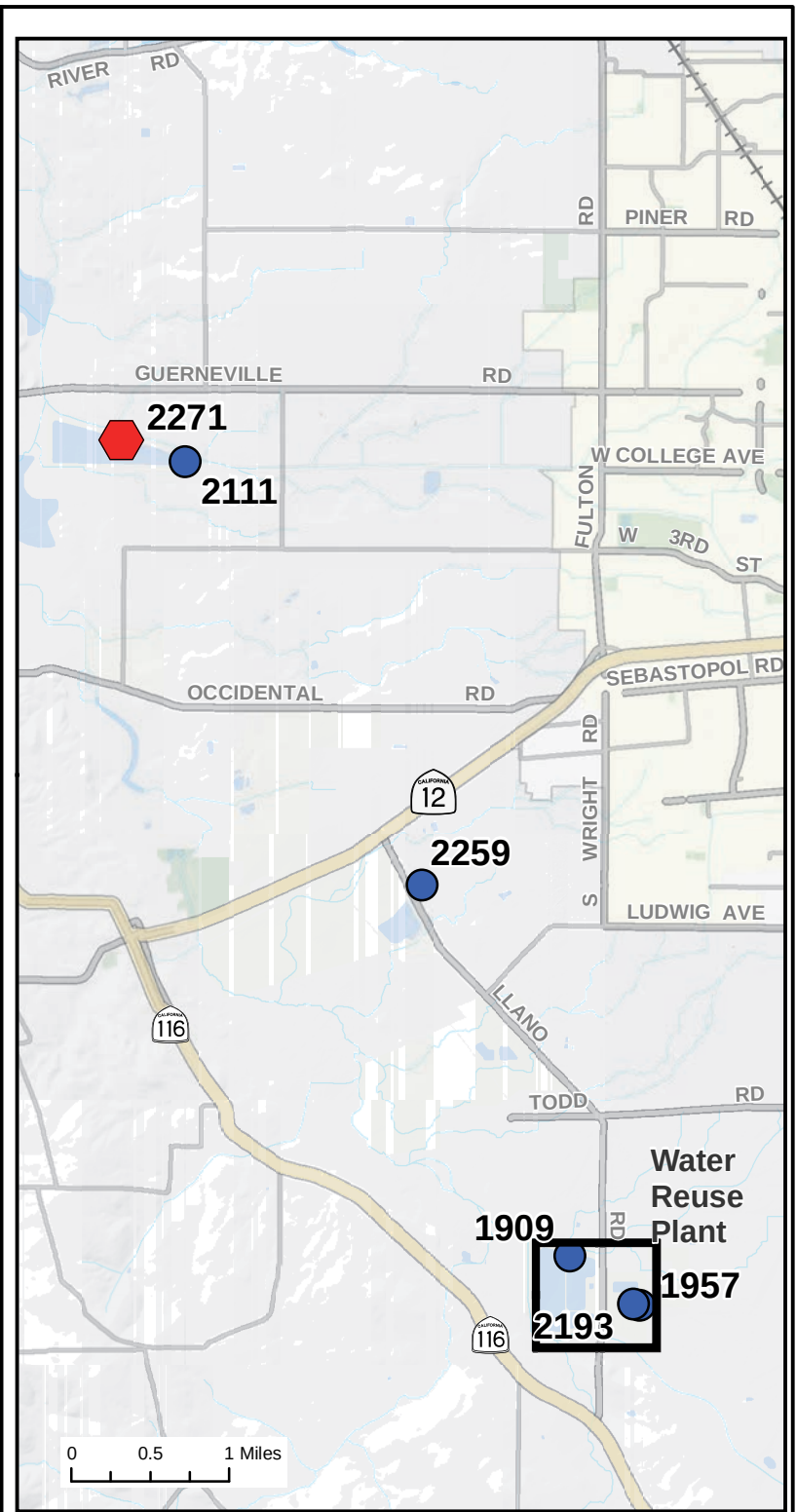
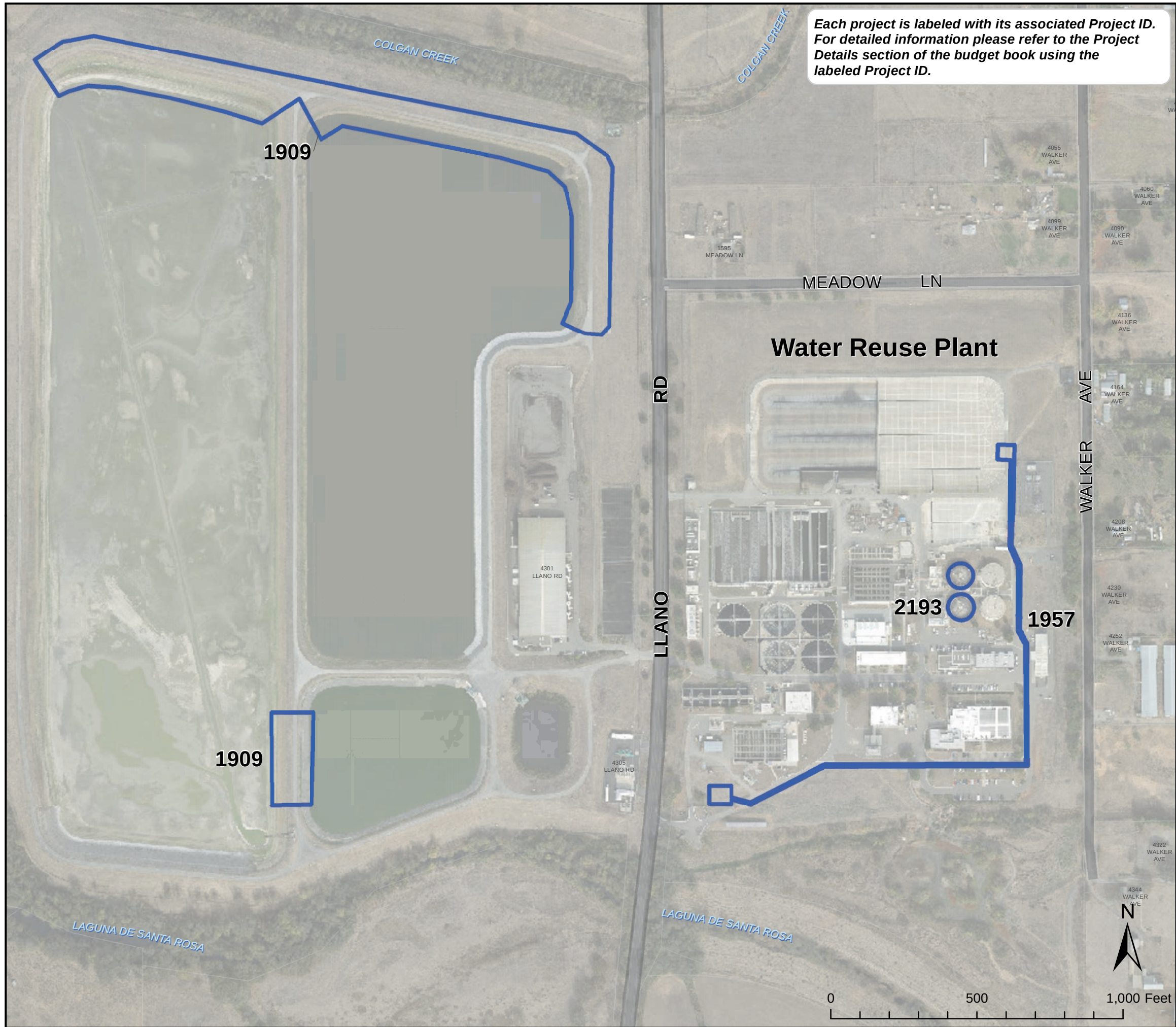
Each project is labeled with its associated Project ID.
For detailed information please refer to the Project
Details section of the budget book using the
labeled Project ID.



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Santa Rosa Subregional 2019-20 Proposed Budget

City of Santa Rosa California
Engineering Services Asset Management

Map Produced by:
City of Santa Rosa
Engineering Services
Asset Management
69 Stony Circle, Santa Rosa, CA
707-543-4200
Map Date: 3/26/2019

Legend:

- New Project (Red outline)
- Continuing Project (Blue outline)
- Red Hexagon
- Blue Circle

* Only locatable projects shown.



The Capital Improvement Program Investing in Our Community

What is a Capital Improvement Program?

The Capital Improvement Program (CIP) is a five-year planning tool used by the City of Santa Rosa to identify necessary infrastructure improvements and to coordinate the financing and timing of improvements in a way that maximizes the return to the public. The program works as a guide for identifying current and future fiscal year requirements to maintain the City's infrastructure, such as roads, sidewalks, streetlights, sewer and water mains, pipes and manholes, parks, community centers, public pools, parking garages, city buildings, and other infrastructure within the City.

What is the Capital Budget?

The first year of the five-year CIP is called the Capital Budget. The Capital Budget is part of the City's annual budget and it is appropriated to fund specific facilities, equipment, and improvements for the fiscal year. Projects slated to receive funding in years two through five of the program are approved on a planning basis only and do not receive ultimate expenditure authority until they are part of the Capital Budget.

How does the CIP process work?

The CIP process begins in December with the release of preliminary estimates of available CIP funds. The CIP is funded by a variety of sources including the General Fund, Gas Tax, Development Fees, Park Development Fees, and Enterprise Fund funding. Of these funding sources, the General Fund and Gas Tax can be used on the widest array of projects. Other funding sources, such as Development Fees, have specific, legally defined uses.

Each year, at the beginning of budget process, the City Council holds a public hearing to solicit budget priorities from the community. Community input and other information provided to the City Council, City Manager, and Department Directors along with specific staff project requests are all considered and prioritized based on need, legal compliance, and available funding. Once all the projects and funding plans are developed, the CIP is subject to a number of reviews, first by the City Manager's office, then the Board of Public Utilities, Planning Commission, and finally by the City Council in a study session. The Capital Budget is appropriated by the City Council during the annual budget hearings in June.

As noted above, projects scheduled to receive funding in years two through five of the program are approved on a planning basis only and do not receive ultimate expenditure authority until they are part of the Capital Budget. The CIP is a "rolling" process because subsequent year items are moved up one year each new fiscal year. For example, the projects slated for funding in year two of the CIP this year will become next year's Capital Budget. Each project must, however, be reconsidered for inclusion in the Capital Budget and City staff reviews all funding scheduled in the CIP annually as part of the budget process.

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FY 2019-20 CAPITAL IMPROVEMENT PROGRAM

TABLE OF CONTENTS

Introduction / CIP Summary	5
Capital Budget	19
How to Read Detailed Project Descriptions	33
Project Detail	37
Project Identification Number Index	149
Project Identification Name Index	152

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City of
Santa Rosa
City Manager's Office
M E M O R A N D U M

DATE: July 1, 2019

TO: Mayor Tom Schwedhelm
City Council Members

FROM: Sean McGlynn, City Manager

**SUBJECT: CAPITAL IMPROVEMENT PROGRAM BUDGET MESSAGE
FOR FISCAL YEAR 2019-20**

Introduction

The City of Santa Rosa's Capital Improvement Program (CIP) is a planning tool that is intended to evaluate the City's long-range capital needs and prioritize them over a five-year period. The first year of the CIP is known as the Capital Budget. Each year, the City Council appropriates funding for the Capital Budget only, and approves years two through five on a planning basis.

The CIP process begins in December with the release of preliminary estimates of available CIP funds. The CIP budget is funded by a variety of sources, including the General Fund, Gas Tax, Federal and State Grant Funds, Development Impact Fees, Park Development Fees, and Enterprise Funds. Of these funding sources, the General Fund and Gas Tax can be used on the widest array of projects. Other funding sources, such as Development Fees, have specific, legally restricted uses.

In compliance with the City Charter, the City Council holds a public hearing during the first quarter of each calendar year to solicit budget priorities from the community. This year, the public hearing was held on January 29, 2019. Public input is provided to the City Council, City Manager, and staff which evaluates and prioritizes proposed projects based on need and the amount of funding available. The CIP proposed budget is then subjected to numerous reviews; first, by the City Manager's Office, the Board of Public Utilities to review water, local wastewater and subregional projects, then the full City Council for a preliminary review during the May budget study sessions. After the study sessions, the CIP budget is reviewed by the Planning Commission for General Plan consistency and an environmental review, and once again is submitted to the City Council for consideration and approval during the budget hearings in June.

FY 2019-20 CIP

The total proposed budget for the five-year CIP is approximately \$246.1 million. Of this amount, the FY 2019-20 Capital Budget is approximately \$69.7 million. The emphasis in the FY 2019-20 CIP is funding of projects (subject to funding constraints) that can be designed and built in a short

time span to best take advantage of the competitive bidding climate, resulting in lower construction and overall project costs. Additionally, as always, the City continues to actively seek regional, state, and federal grant funding for capital improvement projects.

The Explanation of Capital Budget Funding Sources and Allowable Uses table provides an explanation of each of the funding sources in the Capital Budget with their source, restrictions, and allowable uses noted. The Capital Improvement Program by Sources of Funding table illustrates the various funding sources in the Capital Budget, such as development fees, gas tax, federal funding, enterprise funding, and others.

General Fund Overview

General Fund projects proposed as part of the FY 2019-20 Capital Budget total approximately \$12.2 million. Over half of this total is for fire recovery and rebuilding efforts, including: \$1 million is designated for the rebuild of Fire Station 5 that was destroyed in the 2017 wildfires, \$1 million will fund the replacement of fire-damaged street lights, and \$5 million will fund the City's portion of various fire recovery projects that might also receive insurance and/or FEMA proceeds. The FY 2019-20 CIP budget also designates \$3 million of General Fund funds to Infrastructure needs throughout the city. \$1.2 million is devoted to facility improvements to provide access for disabled persons in compliance with the Americans with Disabilities Act (ADA) and in accordance with the City's settlement agreement with the Department of Justice. Cumulative prior funding of this project is approximately \$9.7 million with estimated total project funding of approximately \$15.7 million. The other FY 2019-20 projects include Roseland Pavement Maintenance for \$662,000, Light-Emitting Diode (LED) Street Lighting Replacement for \$300,000, and Pre-Design/Planning to support future CIP budget development for \$50,000.

City Council Goals

The City Council is charged with establishing policy direction for the City and on an annual basis establishes the Council goals and priorities, which guide the work of the City. The Council and the City's Executive Staff met on February 21 and 22, 2019 for the Goal Setting Workshops to review and refine goals they established previously. The Council and Executive Staff created the City Council's New Multi-Year Goals included in the Council Goal Setting Report and adopted by resolution May 7, 2019. The Council annually reviews its goals and priorities at the goal setting meetings. Staff follows with updates to the Council on progress towards goals as requested.

The City Council goals are:

1. Ensure financial stability of City government.
2. Effectively implement the recovery and rebuilding of Santa Rosa.
3. Meet housing needs.
4. Attain functional zero homelessness.
5. Invest in and sustain infrastructure and transportation.
6. Provide for community safety, valued City services and open government.
7. Foster neighborhood partnerships and strengthen cultural assets.
8. Promote environmental sustainability.
9. Foster a 21st century city and organization.
10. Foster a strong downtown and overall economic development of the community.

Summary of CIP Projects by Department

The two departments that manage most of the nearly \$69.7 million Capital Budget are Santa Rosa Water and Transportation and Public Works. Detailed information about these two departments' proposed CIP budgets immediately follow. The other departments requesting funding this year are the Fire Department, Finance Department, Police Department and Recreation and Parks Department. The Fire Department is proposing \$109,622 for relocation of Fire Station 8 and \$109,622 for the new South Santa Rosa Area Fire Station, as well as \$1,219,244 for the rebuilding of Fire Station 5. The Parking Division of the Finance Department is proposing \$1,036,000 for repairs to Parking Garages 1, 3 and 12. The Police Department is proposing \$1,200,000 in to contribute to Phase II of a Radio Communication Upgrade Project. The Recreation & Parks Department is proposing \$5,121,226 of Park Development Fee funding for new construction and improvements in Northwest, Finley, Franklin, and Southeast Community Parks; design and construction of the new Roseland Creek Community Park; improvements at A Place to Play, Bicentennial, Peter Springs, and Doyle parks; and resurfacing of city-wide Tennis Courts. Finally, \$1,910,000 has been designated to fund various capital asset (non-building) replacements city-wide.

Santa Rosa Water

The focus of the Santa Rosa Water Capital Improvement Program is to maintain regulatory compliance, level of service, and to reduce maintenance costs. The Program is funded from demand fees and rate revenue. All demand fee revenue is used to help fund the CIP with the remainder of the program being funded by rates. Demand fees are intended to reflect the estimated reasonable cost of capacity in the systems and fee revenue is used to help pay for capacity needed in the systems to serve new development. Rate revenue is used for repairs, replacing worn out infrastructure and bringing existing infrastructure and appurtenances up to current regulations and standards as necessary.

The Water Utility funding request is \$13 million, returning to the baseline level after the significant increase in FY 2018-19 appropriations to address urgent infrastructure needs related to the October 2017 firestorm. Local Wastewater CIP appropriations are also returning to the baseline amount of \$12 million after a one-year spike in funding related to the fires. These amounts are commensurate with planned CIP appropriations per the currently adopted rate model. Subregional CIP appropriations are \$6 million, back in line with the long-term CIP funding plan agreed upon by the Subregional partner agencies. This is down from \$11.7 million CIP appropriations in FY 2018-19, approved to help pre-fund significant upcoming infrastructure projects anticipated at the Laguna Treatment Plant, including the replacement of the UV disinfection system.

The Water FY 2019-20 CIP budget is \$13 million, down 66.4% from the \$38.7 million request in FY 2018-19. 47% of Water CIP funding is allocated to the replacement of water mains and services. 25% is designated for fire-related infrastructure projects being undertaken under the FEMA Public Assistance (PA) and Hazard Mitigation Grant programs (HMGP). The remaining

28% of funding is going toward other infrastructure, groundwater and planning efforts. There are twenty projects receiving new funding in the FY 2019-20 request.

The Local Wastewater FY 2019-20 CIP budget is \$12 million, down 45.6% from the \$22 million request in FY 2018-19. 48% of funding is allocated for sewer mains and services. 26% is designated for fire-related infrastructure projects being undertaken under the FEMA Public Assistance (PA) and Hazard Mitigation Grant programs (HMGP). 15% is allocated for sewer trunk repair and replacement projects, pipe and trunk repair and replacement projects. The remaining 11% will fund other sewer infrastructure and planning efforts. There are twenty projects receiving new funding in the FY 2019-20 request.

The Subregional FY 2019-20 CIP budget is approximately \$6 million, down 48.9% from \$11.7 million in FY 2018-19. 92% of funding is allocated to plant infrastructure, including \$3.5 million allocated to a significant slope repair to be performed on retention ponds B, C, D and Delta. The remaining 8% is funding upgrade to the Geysers pipeline infrastructure as well as planning efforts.

The Storm Water Enterprise FY 2019-20 CIP budget is \$1.5 million. Creek restoration project funding includes Lower Colgan Creek Restoration Phase 2, and various storm water creek restoration projects. Storm drainage project funding includes storm drain repair/replacement on Pacific Avenue, Fulton Road, Franklin Avenue, and the Poppy Creek Box Culvert.

Transportation and Public Works

The Transportation and Public Works Department's Capital Improvement Program budget for FY 2019-20 is \$28.4 million, which includes General Fund contributions of \$6 million for fire recovery projects, \$3 million for infrastructure needs, \$1.2 million for ADA-related projects, \$300K for LED streetlight replacements, and \$662K for Roseland Pavement Maintenance. It should be noted that \$662,000 for Roseland is offset by an equal payment from the County of Sonoma as part of the annexation agreement. The emphasis of this year's Transportation and Public Works budget is primarily on street rehabilitation, pavement maintenance, traffic safety, bicycle and pedestrian safety, and street lights.

Two of the larger projects include Sonoma Avenue Pavement Rehabilitation- Bobelaine Drive to E Street and Hoen Avenue Embankment Repair. Approximately \$10.9 million, or 38% of the total Transportation and Public Works CIP request, is related to pavement rehabilitation, which includes full reconstruction, overlay, micro-surface, and slurry seal in addition to basic surface and base repairs. It should be noted that the funding requested is well below the estimated \$17 million per year needed to maintain the City streets in an overall condition of "Good", as rated by the City's Pavement Management Program.

Another largely funded category is Traffic Safety and Transportation projects related to improving traffic circulation, traffic safety as well as bicycle and pedestrian safety. Funding for these projects is nearly \$4.1 million representing approximately 15% of the total budget request. These projects include traffic signal improvements, sidewalk installation, pedestrian signal installations, bicycle lane enhancement, and traffic calming.

The Department has completed the conversion of the approximately 12,000 cobra head high-pressure sodium streetlights to light-emitting diode (LED) fixtures. The funding allocation request of \$300,000 will allow the Department to convert approximately 2,000 decorative-style street lights to LED. Although much of the work efforts for LED conversions has been shifted to address re-energizing lights that were damaged as part of the October 2017 fires, the division is still on track to complete the vast majority of all the LED conversions by July 2020 with no additional funding anticipated for that project. Following the conversion, we will begin addressing aging wooden street lights that have been failing.

The Transportation and Public Works Department continues to work on implementation of improved capital project delivery, development, and prioritization for future process improvements.

Conclusion

As in recent years, the FY 2019-20 CIP Budget was developed within the limited financial resources available. Development fees, grants, special sales taxes, and enterprise fund revenues are not adequate to fund all of the necessary infrastructure improvements identified in the City. Staff will continue to pursue grants, but additional funding mechanisms will be needed in the future to adequately fund adopted capital plans and ongoing maintenance of existing and future facilities.

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Explanation of Capital Budget Funding Sources and Allowable Uses			
Funding Source	Revenue Source	Restricted / Unrestricted	Allowable Uses
Capital Facilities Fee Fund	Development Fee	Restricted	Public infrastructure facilities required to serve new development, e.g., street widening, traffic signals, freeway interchanges, bike paths and storm drains
City in-Lieu Fee Fund	Development Fee	Restricted	Sidewalks, Pedestrian Paths, Traffic Signals, and Street Lights
Federal Narcotics Asset Forfeiture Fund	Confiscated assets of convicted drug felons	Restricted	Police activities excluding regular salaries
Gas Tax Fund, 2103	Revenue allocated by the State	Restricted	Research, planning, construction, improvement, maintenance, and operation of public streets and highways
Gas Tax Fund, 2105	Revenue allocated by the State	Restricted	Research, planning, construction, improvement, maintenance, and operation of public streets and highways
Gas Tax Fund, 2106	Revenue allocated by the State	Restricted	Research, planning, construction, improvement, maintenance, and operation of public streets and highways
Gas Tax Fund, 2107 and 2107.5	Revenue allocated by the State	Restricted	Research, planning, construction, improvement, maintenance, and operation of public streets and highways
Gas Tax Fund, SB1 Road Maintenance and Rehabilitation Account	Revenue allocated by the State	Restricted	Road maintenance and rehabilitation; Safety projects; Railroad grade separations; Complete street components, including active transportation purposes, pedestrian and bicycle safety projects, transit facilities, and drainage and stormwater capture projects in conjunction with any other allowable project; and Traffic control devices.
General Fund	General taxes and fees	Unrestricted	All uses are allowable
Local Wastewater Utility Fund	Wastewater demand fees; rate payers	Restricted	Local Wastewater system delivery and infrastructure
Measure M – Streets	Sonoma County-wide sales tax for transportation	Restricted	Local street maintenance and improvement; Highway 101 widening; improve interchanges; enhance transit; restore passenger rail; improve bike & pedestrian routes
Measure M – Parks 2019	Sonoma County-wide sales tax for regional parks	Restricted	Support for local parks and recreation; invest in maintenance and safety; improve access to parks, trails and open space preserves; protect natural resources
Park Acquisition & Devt NE Zone 3	Development fee	Restricted	Acquiring/constructing neighborhood and community parks
Park Acquisition & Devt NW Zone 1	Development fee	Restricted	Acquiring/constructing neighborhood and community parks
Park Acquisition & Devt SE Zone 4	Development fee	Restricted	Acquiring/constructing neighborhood and community parks
Park Acquisition & Devt SW Zone 2	Development fee	Restricted	Acquiring/constructing neighborhood and community parks
Parking District Fund	Parking User Fees	Restricted	Operations, maintenance and development of parking
Prop 42 (Traffic Congestion Relief Fund)	Revenue allocated by the State	Restricted	Research, planning, construction, improvement, maintenance, and operation of public streets and highways
Southeast Area Development Impact Fee Fund	Development fee	Restricted	Infrastructure improvements associated with planned development in the Southeast Area Plan Boundary
Southwest Area Development Impact Fee Fund	Development fee	Restricted	Infrastructure improvements associated with planned development in the Southwest Area Plan Boundary
State Narcotics Asset Forfeiture Fund	Confiscated assets of convicted drug felons	Restricted	Police activities excluding regular salaries
Storm Water Enterprise Fund	Parcel Assessment	Restricted	Storm drain repair/replacement/maintenance
Storm Water Enterprise-Creek Restoration	Parcel Assessment	Restricted	Creek restoration, creek related projects and storm drain projects

Explanation of Capital Budget Funding Sources and Allowable Uses			
Funding Source	Revenue Source	Restricted / Unrestricted	Allowable Uses
Subregional Wastewater Facility Operations	5 User Agencies	Restricted	Benefit of the Subregional Water Reuse System
Supplemental Law Enforcement Fund	Revenue allocated by the State through the County	Restricted	Frontline law enforcement services, including necessary personnel, equipment, and programs
Transportation Fund Article III	Revenue allocated by the State	Restricted	Bicycle and pedestrian planning and projects
Utility Impact Fee Fund	Water and Wastewater Enterprise Funds	Restricted	Paving and pavement maintenance to offset the deterioration of streets due to underground water and wastewater utilities
Water Utility Fund	Water demand fees; rate payers	Restricted	Water system delivery and infrastructure

Capital Improvement Program Sources of Funding

Funding Source	Requested Funding 2019-2020	for planning purposes only				
		Anticipated Request 2020-2021	Anticipated Request 2021-2022	Anticipated Request 2022-2023	Anticipated Request 2023-2024	Total Estimated 5-Year Funding
Capital Facilities Fee Fund	\$4,213,889	\$14,178,000	\$205,000	\$205,000	\$105,000	\$18,906,889
City In-Lieu Fee Fund	\$828,906	\$0	\$0	\$0	\$0	\$828,906
Federal Narcotics Asset Forfeiture Fund	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Gas Tax Fund, 2103	\$1,437,048	\$275,000	\$275,000	\$275,000	\$375,000	\$2,637,048
Gas Tax Fund, 2105	\$262,866	\$0	\$0	\$0	\$0	\$262,866
Gas Tax Fund, 2106	\$97,344	\$10,000	\$10,000	\$10,000	\$10,000	\$137,344
Gas Tax Fund, 2107 and 2107.5	\$557,557	\$0	\$0	\$0	\$0	\$557,557
Gas Tax Fund, SB1	\$2,834,676	\$0	\$0	\$0	\$0	\$2,834,676
General Fund	\$12,212,000	\$1,912,000	\$1,912,000	\$1,912,000	\$1,912,000	\$19,860,000
Library Improvement Fund	\$498	\$0	\$0	\$0	\$0	\$498
Local Wastewater Utility Fund	\$12,000,000	\$12,280,000	\$12,650,000	\$13,110,000	\$13,500,000	\$63,540,000
Measure M - Allocation (effective 1/09)	\$1,675,209	\$850,000	\$1,080,000	\$1,080,000	\$1,080,000	\$5,765,209
Measure M - Parks 2019	\$1,910,000	\$0	\$0	\$0	\$0	\$1,910,000
Park Acquisition & Devt NE Zone 3	\$418,897	\$0	\$0	\$0	\$0	\$418,897
Park Acquisition & Devt NW Zone 1	\$2,040,310	\$0	\$0	\$0	\$0	\$2,040,310
Park Acquisition & Devt SE Zone 4	\$290,187	\$0	\$0	\$0	\$0	\$290,187
Park Acquisition & Devt SW Zone 2	\$461,832	\$0	\$0	\$0	\$0	\$461,832
Parking District Fund	\$1,036,000	\$1,255,200	\$830,200	\$3,069,500	\$822,800	\$7,013,700
Prop 42 (Traffic Congestion Relief Fund)	\$404,543	\$0	\$0	\$0	\$0	\$404,543
SE Area Development Impact Fee Fund	\$41,169	\$0	\$0	\$0	\$0	\$41,169
SW Area Development Impact Fee Fund	\$221,742	\$0	\$0	\$0	\$0	\$221,742
State Grants Fund	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
State Narcotics Asset Forfeiture Fund	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Storm Water Enterprise-Creek Restoration	\$1,089,000	\$500,000	\$50,000	\$50,000	\$250,000	\$1,939,000
Subregional Wastewater Facility Operations	\$6,000,000	\$7,000,000	\$8,000,000	\$9,000,000	\$10,000,000	\$40,000,000
Supplemental Law Enforcement Fund	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Transportation Fund Article III	\$612,091	\$0	\$0	\$0	\$0	\$612,091
Utility Impact Fee Fund	\$3,632,847	\$166,000	\$60,000	\$60,000	\$60,000	\$3,978,847
Water Utility Fund	\$13,000,000	\$13,390,000	\$13,790,000	\$14,200,000	\$14,630,000	\$69,010,000
TOTAL CAPITAL BUDGET	\$69,678,611	\$51,816,200	\$38,862,200	\$42,971,500	\$42,744,800	\$246,073,311

For Council Approval

Years 2-5 are shown for planning purposes only.

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Capital Improvement Program Expenditures by Department

Project Number / Title	2019 - 2020 Request	Cumulative Prior Funding	Total Project Funding To Date
Department: Finance			
45020 - Garage 3 Repairs	\$335,500	\$1,048,925	\$1,384,425
45022 - Garage 1 Repairs	\$346,000	\$396,779	\$742,779
45106 - Garage 12 Repairs	\$354,500	\$315,509	\$670,009
Finance Department Total	\$1,036,000	\$1,761,213	\$2,797,213
Department: Fire Department			
05018 - Rebuild Fire Sta 5	\$1,219,244	\$0	\$1,219,244
05054 - New Fire Station-SoSanta Rosa	\$109,622	\$1,672,171	\$1,781,793
05094 - Relocation of Fire Station 8	\$109,622	\$1,350,000	\$1,459,622
Fire Department Total	\$1,438,488	\$3,022,171	\$4,460,659
Department: Police Department			
95860 - Communications System Upgrade	\$1,200,000	\$1,619,388	\$2,819,388
Police Department Total	\$1,200,000	\$1,619,388	\$2,819,388
Department: Recreation & Parks			
09532 - Doyle Park Renovation	\$200,000	\$1,074,557	\$1,274,557
09539 - Northwest Park	\$200,000	\$80,000	\$280,000
09557 - Finley Community Park	\$990,310	\$0	\$990,310
09578 - A Place to Play	\$200,000	\$11,911,932	\$12,111,932
09587 - Franklin Park Play Area	\$218,897	\$80,000	\$298,897
09592 - Tennis Court Resurfacing	\$50,000	\$582,077	\$632,077
09608 - Southeast Community Park	\$290,187	\$1,106,039	\$1,396,226
09701 - Roseland Creek Park	\$661,832	\$3,322,435	\$3,984,267
09748 - Park Amenities Cap Replacement	\$1,910,000	\$0	\$1,910,000
09767 - Bicentennial Park	\$200,000	\$0	\$200,000
09768 - Peter Springs Park	\$200,000	\$0	\$200,000
Recreation and Parks Department Total	\$5,121,226	\$18,157,040	\$23,278,266
Department: SR Water			
54001 - Storm Water Drainage Improveme	\$74,918	\$1,414,158	\$1,489,076
54004 - Storm Water Creek Restoration	\$100,000	\$2,066,183	\$2,166,183
54019 - Poppy Creek Box Culvert	\$50,000	\$100,001	\$150,001
54021 - Storm Drain Rock Remvl-Var Loc	\$25,000	\$86,684	\$111,684
54024 - LwrColganCreek Rest.Phase 2	\$960,000	\$3,117,587	\$4,077,587
54030 - Colgan Creek Restore Phase3	\$29,000	\$20,000	\$49,000
54043 - Pacific Ave SD Replacement	\$230,000	\$20,000	\$250,000
54051 - Fulton Rd Reconstruction-SW	\$36,000	\$36,000	\$72,000

Project Number / Title	2019 - 2020 Request	Cumulative Prior Funding	Total Project Funding To Date
55350 - Water Business & Automation Ma	\$500,000	\$1,037,494	\$1,537,494
55387 - WM Replace: Wright St - Silva	\$1,140,000	\$446	\$1,140,446
55630 - WMR Grace Ar Ph I Finlaw/James	\$500,000	\$0	\$500,000
55669 - WMR:AugustanElCaminoGrosse	\$1,450,000	\$167,439	\$1,617,439
55675 - AMIFeasStudy&Implementation	\$300,000	\$8,680,000	\$8,980,000
55680 - WMR:Raegan&California	\$500,000	\$0	\$500,000
55694 - WMR:EastHavenDr-4thToEleanor	\$1,000,000	\$85,000	\$1,085,000
55714 - WMR: Chanate at Mendocino	\$740,000	\$100,000	\$840,000
55725 - CarleyEmergencyWellUpgrades	\$1,770,000	\$127,046	\$1,897,046
55726 - PetersEmergencyWellUpgrades	\$630,000	\$215,000	\$845,000
55736 - WMR:TerraLindaBuenaVstaMiraloma	\$400,000	\$0	\$400,000
55748 - Stn3PwrFltrInstallationEmGen	\$100,000	\$660,000	\$760,000
55749 - Station4RoofReplacement	\$30,000	\$110,000	\$140,000
55755 - ReplaceGenWaterStation1	\$195,000	\$0	\$195,000
55758 - LeeteWellRehabilitation	\$100,000	\$10,000	\$110,000
55760 - WMRCorbyColganToBarhamPhse2	\$400,000	\$0	\$400,000
55761 - WaterPumpStation2Modifications	\$150,000	\$0	\$150,000
55764 - SeismicWQUpgradesR9AR16R17	\$1,000,000	\$0	\$1,000,000
55772 - WaterFacGenReplacements-HMG	\$2,080,000	\$1,553	\$2,081,553
55776 - UFOCorpYardSlurrySeal	\$15,000	\$39,250	\$54,250
70516 - Sewer Master Plan	\$80,000	\$1,163,847	\$1,243,847
70550 - Fulton Road Lift Station	\$1,000,000	\$2,669,331	\$3,669,331
70553 - Warranty Punchlist - Sewer	\$25,000	\$305,971	\$330,971
70556 - Pre-Dsgn,Plng,Bud&GIS-Sewer	\$150,000	\$2,243,130	\$2,393,130
70653 - SMR Grace Ph I	\$1,220,000	\$0	\$1,220,000
70708 - SMR:AugustanElCaminoGrosse	\$400,000	\$1,526,874	\$1,926,874
70711 - SMR:Raegan BayCalifornia	\$520,000	\$0	\$520,000
70714 - SMR:OakmontTreatmentPlant	\$105,000	\$1,450,000	\$1,555,000
70718 - SMR:WrightSt-SilvaToPoppy	\$130,000	\$120,000	\$250,000
70719 - SMR:EastHaven/LaPaloma/Roger	\$1,200,000	\$165,000	\$1,365,000
70737 - LosAlamosTR:StreamsideToElain	\$1,000,000	\$6,514,106	\$7,514,106
70758 - SMR:TerraLindaAndBuenaVista	\$500,000	\$1,236,000	\$1,736,000
70767 - ClevelandAveSewerMain Abndnmnt	\$750,000	\$500,000	\$1,250,000
70773 - North Trunk Lining- Stony Pt	\$800,000	\$7,300,000	\$8,100,000
70785 - SMRAlderbrookandDenton	\$20,000	\$600,000	\$620,000
70788 - SMRCorbyColganToBarhamPhse2	\$400,000	\$0	\$400,000
70795 - WWFacGenReplacements-HMG	\$2,770,000	\$1,338	\$2,771,338
70796 - Abandon6inSwrPipePetHillRd	\$525,000	\$0	\$525,000
70798 - LiftStation1RehabCatF	\$380,000	\$723,000	\$1,103,000
70801 - UFOCorpYardSlrrySISewer	\$25,000	\$29,250	\$54,250
86489 - LTP On-Call Contractor	\$150,000	\$2,101,607	\$2,251,607

Project Number / Title	2019 - 2020 Request	Cumulative Prior Funding	Total Project Funding To Date
86552 - RockSlopeProtctnPondsDelta,C,D	\$2,000,000	\$473,978	\$2,473,978
86557 - LTP Onsite Diversion System	\$1,300,000	\$9,600,000	\$10,900,000
86586 - UpsizeGysConnDeltaPond	\$330,000	\$1,600,000	\$1,930,000
86596 - RepairRfsReplnsultnDig1And2	\$220,000	\$150,000	\$370,000
86614 - DottiFarmRecyWaterMainImps	\$500,000	\$220,000	\$720,000
86616 - Delta Pond Slope Protection	\$1,500,000	\$0	\$1,500,000
Water Department Total	\$32,504,918	\$58,787,273	\$91,292,191

Department: Transportation and Public Works

02034 - Misc Library Improvements	\$498	\$1,566,492	\$1,566,990
09708 - ADA Settlement-Facilities Proj	\$1,200,000	\$9,702,028	\$10,902,028
17014 - Slurry Seal Selected Streets	\$500,000	\$7,710,934	\$8,210,934
17015 - Sidewalk Program	\$150,000	\$5,165,785	\$5,315,785
17016 - Street Overlay - Various Locat	\$2,270,757	\$14,805,238	\$17,075,995
17057 - School Ped Safety Proj-Various	\$10,000	\$3,309,535	\$3,319,535
17116 - SlurrySealPrep&Traffic Control	\$338,000	\$5,213,315	\$5,551,315
17134 - Traffic Safety Projects	\$30,000	\$1,832,412	\$1,862,412
17216 - Stony Point Rd from Hwy 12 to	\$600,000	\$35,375,889	\$35,975,889
17238 - Pavement Markings - Various Lo	\$220,000	\$1,341,171	\$1,561,171
17269 - Traffic Signal Interconnect	\$30,000	\$366,785	\$396,785
17308 - Bicycle Master Plan Project	\$20,000	\$381,777	\$401,777
17314 - Colgan Ave Reconstruction and	\$500,000	\$197,117	\$697,117
17317 - Annual Pedestrian Access Ramp	\$250,000	\$1,391,466	\$1,641,466
17325 - BridgeRepairs/CalTransRecmdn	\$35,000	\$468,440	\$503,440
17341 - Pacific Avenue Reconstruction	\$200,000	\$4,896,792	\$5,096,792
17377 - Farmers Lane at Fourth Street	\$41,169	\$536,514	\$577,683
17444 - Fulton-GrnvilleRd-Piner-Widen	\$815,000	\$3,608,036	\$4,423,036
17450 - Contract Pvmt Preventive Maint	\$500,000	\$5,229,260	\$5,729,260
17474 - Santa Rosa Ave Corridor Plan	\$612,091	\$334	\$612,425
17476 - Insp Bridge Assets-Strct X	\$50,000	\$276,000	\$326,000
17477 - Pre Design Planning CIP	\$50,000	\$1,294,014	\$1,344,014
17484 - CIP Trffc Circulation Analysis	\$45,000	\$44,343	\$89,343
17496 - CIP Grant & Envrnmtl Support	\$10,000	\$70,330	\$80,330
17497 - Hearn Ave Crossing with SMART	\$300,000	\$894,518	\$1,194,518
17522 - Hoen Ave Washout Repair	\$1,325,000	\$590,000	\$1,915,000
17531 - LED Street Light Rplcmnt Prog	\$300,000	\$2,995,000	\$3,295,000
17545 - Guerneville Rd Pedestrian Path	\$275,000	\$350,000	\$625,000
17547 - MontgryDr SotoyomeSt SignalMod	\$475,000	\$149,231	\$624,231
17557 - Alderbrook Crossing Treatment	\$75,000	\$115,000	\$190,000
17571 - OBAG2-Bike/Ped Gap Closures	\$50,000	\$251,573	\$301,573
17573 - Roseland Pavement Maintenance	\$662,000	\$1,354,000	\$2,016,000

Project Number / Title	2019 - 2020 Request	Cumulative Prior Funding	Total Project Funding To Date
17574 - Traffic Sig-PinerRd-WaltzerRd	\$32,109	\$0	\$32,109
17575 - Traffic Sig-Fulton-FranciscoRd	\$16,797	\$0	\$16,797
17579 - Survey Equipment Replacement	\$25,000	\$25,000	\$50,000
17580 - OBAG 2 Pavement Rehabilitation	\$189,558	\$1,924,500	\$2,114,058
17581 - Downtown Improvements	\$50,000	\$227,584	\$277,584
17582 - Santa Rosa Creek Trail Phase 3	\$500,000	\$192,000	\$692,000
17591 - BikePedGapClosurePinerDutton	\$905,000	\$1,207,386	\$2,112,386
17592 - Road Rule 20A GrnvRd-PinerRd	\$150,000	\$64,000	\$214,000
17600 - FireRelatedStreetLigtReplace	\$500,000	\$315,000	\$815,000
17604 - ReplaceStrtLightsFountaingrove	\$500,000	\$0	\$500,000
17606 - Fire Related Street Repairs	\$50,000	\$0	\$50,000
17607 - Post Fire PPDR AC Repair	\$50,000	\$0	\$50,000
17609 - Samuel Jones Hall Roof	\$1,200,000	\$0	\$1,200,000
17611 - SonomaAvePvmtRehab-BobeLn-ESt	\$3,500,000	\$0	\$3,500,000
17612 - CalistogaRdRecons-Montec-Hwy12	\$500,000	\$0	\$500,000
17613 - B Street High-Traffic Slurry	\$250,000	\$0	\$250,000
17629 - City - Fire Recovery	\$5,000,000	\$0	\$5,000,000
17630 - Infrastructure	\$3,000,000	\$0	\$3,000,000
54016 - Materials Lab Equip Rplcmnt	\$10,000	\$184,839	\$194,839
54036 - 3rd St SD PumpCoupling Replace	\$10,000	\$10,000	\$20,000
Transportation and Public Works Department Total	\$28,377,979	\$115,633,638	\$144,011,617
Total FY 2019-20 CAPITAL BUDGET REQUEST	\$69,678,611	\$198,980,723	\$268,659,334

Capital Budget

The first year of the Capital Improvement Program (CIP) is called the Capital Budget. The CIP is a comprehensive five-year plan of capital improvement projects which identifies priorities as to need, method of financing, cost, and revenue that will result during the five years. The program is a guide for identifying current and future fiscal year requirements and becomes the basis for determining the annual Capital Budget. Each year when the CIP is reviewed, the program is moved forward one year and the previous second year, as modified after review, becomes the Capital Budget. The City Council appropriates funding for the Capital Budget only; all funding in years two through five of the CIP are approved on a planning basis only.

Capital Budget by Project

Project Title / Funding Source	Requested Funding 2019 - 2020	Estimated Funding 2021 - 2024	Cumulative Prior Funding	Estimated After 2023 - 2024	Total Project Funding
64 - Master Plans					
55371 - Water Master Plan					
Water Utility Operations	\$0	\$300,000			
Total 55371	\$0	\$300,000	\$995,000	\$0	\$1,295,000
70516 - Sewer Master Plan					
Local Wastewater Utility Fund	\$80,000	\$0			
Total 70516	\$80,000	\$0	\$1,163,847	\$0	\$1,243,847
Total Project 64	\$80,000	\$300,000	\$2,158,847	\$0	\$2,538,847
158 - North Trunk Sewer Replacement - Mendocino Ave to Terra Linda Dr					
55714 - WMR: Chanate at Mendocino					
Water Utility Operations	\$740,000	\$0			
Total 55714	\$740,000	\$0	\$100,000	\$0	\$840,000
70640 - N Trunk S Repalce W of Chanate					
Local Wastewater Utility Fund	\$0	\$0			
Total 70640	\$0	\$0	\$8,124,052	\$0	\$8,124,052
Total Project 158	\$740,000	\$0	\$8,224,052	\$0	\$8,964,052
184 - Geary D, Finlaw St, and James Ave Sewer and Water Replacement					
55630 - WMR Grace Ar Ph I Finlaw/James					
Water Utility Operations	\$500,000	\$1,700,000			
Total 55630	\$500,000	\$1,700,000	\$0	\$0	\$2,200,000
70653 - SMR Grace Ph I					
Local Wastewater Utility Fund	\$1,220,000	\$390,000			
Total 70653	\$1,220,000	\$390,000	\$0	\$0	\$1,610,000
Total Project 184	\$1,720,000	\$2,090,000	\$0	\$0	\$3,810,000
227 - Fulton Rd Lift Station					
70456 - W. Coll Lift Statn-Envrn Study					
Total 70456			\$50,433		\$50,433
70550 - Fulton Road Lift Station					
Local Wastewater Utility Fund	\$1,000,000	\$4,000,000			
Total 70550	\$1,000,000	\$4,000,000	\$2,669,331	\$0	\$7,669,331
Total Project 227	\$1,000,000	\$4,000,000	\$2,719,764	\$0	\$7,719,764
240 - Wright St - Silva to Carr Sewer and Water Replacement					
55387 - WM Replace: Wright St - Silva					
Water Utility Operations	\$1,140,000	\$0			
Total 55387	\$1,140,000	\$0	\$446	\$0	\$1,140,446
70718 - SMR:WrightSt-SilvaToPoppy					
Local Wastewater Utility Fund	\$130,000	\$0			
Total 70718	\$130,000	\$0	\$120,000	\$0	\$250,000
Total Project 240	\$1,270,000	\$0	\$120,446	\$0	\$1,390,446
292 - Warranty Punch List					
55505 - Warranty Punchlist - Water					
Water Utility Operations	\$0	\$400,000			
Total 55505	\$0	\$400,000	\$344,847	\$0	\$744,847
70553 - Warranty Punchlist - Sewer					
Local Wastewater Utility Fund	\$25,000	\$100,000			
Total 70553	\$25,000	\$100,000	\$305,971	\$0	\$430,971
Total Project 292	\$25,000	\$500,000	\$650,818	\$0	\$1,175,818
308 - La Paloma Ave / East Haven Dr / Rogers Wy Sewer and Water Main Replacement					
55694 - WMR:EastHavenDr-4thToEleanor					
Water Utility Operations	\$1,000,000	\$0			
Total 55694	\$1,000,000	\$0	\$85,000	\$0	\$1,085,000
70719 - SMR:EastHaven/LaPaloma/Roger					

Capital Budget by Project

Local Wastewater Utility Fund		\$1,200,000	\$0			
Total 70719		\$1,200,000	\$0	\$165,000	\$0	\$1,365,000
Total Project 308		\$2,200,000	\$0	\$250,000	\$0	\$2,450,000
327 - Terra Linda and Buena Vista Sewer and Water Replacement						
55736 - WMRTerraLindaBuenaVstaMiraloma						
Water Utility Operations		\$400,000	\$1,500,000			
Total 55736		\$400,000	\$1,500,000	\$0	\$0	\$1,900,000
70758 - SMR:TerraLindaAndBuenaVista						
Local Wastewater Utility Fund		\$500,000	\$264,000			
Total 70758		\$500,000	\$264,000	\$1,236,000	\$0	\$2,000,000
Total Project 327		\$900,000	\$1,764,000	\$1,236,000	\$0	\$3,900,000
477 - Raegan Way and California Ave Sewer and Water Replacement						
55680 - WMR:Raegan&California						
Water Utility Operations		\$500,000	\$1,200,000			
Total 55680		\$500,000	\$1,200,000	\$0	\$0	\$1,700,000
70711 - SMR:Raegan BayCalifornia						
Local Wastewater Utility Fund		\$520,000	\$1,080,000			
Total 70711		\$520,000	\$1,080,000	\$0	\$0	\$1,600,000
Total Project 477		\$1,020,000	\$2,280,000	\$0	\$0	\$3,300,000
661 - Pacific Ave Reconstruction - Humboldt St to Montecito Ave						
17341 - Pacific Avenue Reconstruction						
Gas Tax Fund, 2103		\$150,000	\$0			
Utility Impact Fee Fund		\$50,000	\$0			
Total 17341		\$200,000	\$0	\$4,896,792	\$0	\$5,096,792
54043 - Pacific Ave SD Replacement						
Capital Facilities Fee Fund		\$230,000	\$0			
Total 54043		\$230,000	\$0	\$20,000	\$0	\$250,000
55713 - Pacific Water Svc Replacements						
Water Utility Operations		\$0	\$0			
Total 55713		\$0	\$0	\$1,740,000	\$0	\$1,740,000
70752 - SMR: Pacific Ave W of North St						
Local Wastewater Utility Fund		\$0	\$0			
Total 70752		\$0	\$0	\$225,000	\$0	\$225,000
Total Project 661		\$430,000	\$0	\$6,881,792	\$0	\$7,311,792
673 - Doyle Park Renovation						
09532 - Doyle Park Renovation						
Park Acquis & Devt NE Zone 3		\$200,000	\$0			
Total 09532		\$200,000	\$0	\$1,074,557	\$0	\$1,274,557
09615 - Recreation Facilities Relampin						
Total 09615				\$379,384		\$379,384
Total Project 673		\$200,000	\$0	\$1,453,941	\$0	\$1,653,941
682 - Traffic Safety Projects						
17134 - Traffic Safety Projects						
Capital Facilities Fee Fund		\$30,000	\$120,000			
Total 17134		\$30,000	\$120,000	\$1,832,412	\$0	\$1,982,412
Total Project 682		\$30,000	\$120,000	\$1,832,412	\$0	\$1,982,412
714 - Park Tennis Court Resurfacing						
09592 - Tennis Court Resurfacing						
Park Acquis & Devt NW Zone 1		\$50,000	\$0			
Total 09592		\$50,000	\$0	\$582,077	\$0	\$632,077
Total Project 714		\$50,000	\$0	\$582,077	\$0	\$632,077
727 - Stony Point Road Widening and Reconstruction Phase 2 - Sebastopol Road to Hearn Ave						
17216 - Stony Point Rd from Hwy 12 to						
Capital Facilities Fee Fund		\$128,258	\$0			
Southwest Area Development Imp		\$221,742 ₁	\$0			

Capital Budget by Project

Utility Impact Fee Fund		\$250,000	\$0			
	Total 17216	\$600,000	\$0	\$35,375,889	\$0	\$35,975,889
55696 - WS:StonyPointRd						
Water Utility Operations		\$0	\$0			
	Total 55696	\$0	\$0	\$1,243,175	\$0	\$1,243,175
70729 - SM:StonyPointRd						
Local Wastewater Utility Fund		\$0	\$0			
	Total 70729	\$0	\$0	\$850,000	\$0	\$850,000
Total Project 727		\$600,000	\$0	\$37,469,064	\$0	\$38,069,064
737 - Bridge Repairs per Caltrans Inspection Reports						
17325 - BridgeRepairs/CalTransRecmdn						
Capital Facilities Fee Fund		\$35,000	\$300,000			
	Total 17325	\$35,000	\$300,000	\$468,440	\$0	\$803,440
Total Project 737		\$35,000	\$300,000	\$468,440	\$0	\$803,440
765 - Farmers Lane at 4th St Dual Right Turn Only Lane						
17377 - Farmers Lane at Fourth Street						
Southeast Area Development Imp		\$41,169	\$0			
	Total 17377	\$41,169	\$0	\$536,514	\$0	\$577,683
Total Project 765		\$41,169	\$0	\$536,514	\$0	\$577,683
768 - Colgan Ave Reconstruction						
17314 - Colgan Ave Reconstruction and						
Capital Facilities Fee Fund		\$470,270	\$0			
Gas Tax Fund, 2106		\$29,730	\$0			
	Total 17314	\$500,000	\$0	\$197,117	\$0	\$697,117
Total Project 768		\$500,000	\$0	\$197,117	\$0	\$697,117
770 - Storm Water Creek Restoration Projects						
54004 - Storm Water Creek Restoration						
Storm Water -Creek Restoration		\$100,000	\$400,000			
	Total 54004	\$100,000	\$400,000	\$2,066,183	\$0	\$2,566,183
Total Project 770		\$100,000	\$400,000	\$2,066,183	\$0	\$2,566,183
780 - Fulton Rd Reconstruction - Occidental Rd to W 3rd St						
17338 - Fulton Road Improvements - Occ						
Capital Facilities Fee Fund		\$0	\$0			
	Total 17338	\$0	\$0	\$6,254,231	\$0	\$6,254,231
54051 - Fulton Rd Reconstruction-SW						
Capital Facilities Fee Fund		\$36,000	\$0			
	Total 54051	\$36,000	\$0	\$36,000	\$0	\$72,000
Total Project 780		\$36,000	\$0	\$6,290,231	\$0	\$6,326,231
1102 - Santa Rosa Creek Trail Access at N Dutton Ave (West Side)						
17582 - Santa Rosa Creek Trail Phase 3						
City In-Lieu Fee Fund		\$500,000	\$0			
	Total 17582	\$500,000	\$0	\$192,000	\$0	\$692,000
Total Project 1102		\$500,000	\$0	\$192,000	\$0	\$692,000
1165 - Sidewalk Program						
17015 - Sidewalk Program						
Capital Facilities Fee Fund		\$120,000	\$0			
City In-Lieu Fee Fund		\$5,000	\$0			
Gas Tax Fund, 2107 & 2107.5		\$25,000	\$0			
	Total 17015	\$150,000	\$0	\$5,165,785	\$0	\$5,315,785
Total Project 1165		\$150,000	\$0	\$5,165,785	\$0	\$5,315,785
1166 - Slurry Seal Preparation and Traffic Control						
17116 - SlurrySealPrep&Traffic Control						
Measure M		\$338,000	\$2,090,000			
	Total 17116	\$338,000	\$2,090,000	\$5,213,315	\$0	\$7,641,315
Total Project 1166		\$338,000	\$2,090,000	\$5,213,315	\$0	\$7,641,315

Capital Budget by Project

1178 - Fulton Rd from Guerneville Rd to Piner Rd - Widen to Four Lanes

17444 - Fulton-GrnvilleRd-Piner-Widen

Capital Facilities Fee Fund	\$815,000	\$14,033,000			
Total 17444	\$815,000	\$14,033,000	\$3,608,036	\$0	\$18,456,036
Total Project 1178	\$815,000	\$14,033,000	\$3,608,036	\$0	\$18,456,036

1194 - School Pedestrian Safety Projects-Various

17057 - School Ped Safety Proj-Various

Gas Tax Fund, 2107 & 2107.5	\$10,000	\$0			
Total 17057	\$10,000	\$0	\$3,309,535	\$0	\$3,319,535
Total Project 1194	\$10,000	\$0	\$3,309,535	\$0	\$3,319,535

1206 - Traffic Signal Interconnect

17269 - Traffic Signal Interconnect

Capital Facilities Fee Fund	\$30,000	\$200,000			
Total 17269	\$30,000	\$200,000	\$366,785	\$0	\$596,785
Total Project 1206	\$30,000	\$200,000	\$366,785	\$0	\$596,785

1211 - Street Overlay - Various Locations

17016 - Street Overlay - Various Locat

Capital Facilities Fee Fund	\$252,958	\$0			
Gas Tax Fund, 2103	\$820,045	\$0			
Gas Tax Fund, 2105	\$162,866	\$0			
Gas Tax Fund, 2106	\$7,614	\$0			
Gas Tax Fund, 2107 & 2107.5	\$139,803	\$0			
Traffic Congestion Relief Fund	\$223,389	\$0			
Utility Impact Fee Fund	\$664,082	\$0			
Total 17016	\$2,270,757	\$0	\$14,805,238	\$0	\$17,075,995
Total Project 1211	\$2,270,757	\$0	\$14,805,238	\$0	\$17,075,995

1212 - Storm Water Drainage Improvements

54001 - Storm Water Drainage Improveme

Capital Facilities Fee Fund	\$74,918	\$0			
Total 54001	\$74,918	\$0	\$1,414,158	\$0	\$1,489,076
Total Project 1212	\$74,918	\$0	\$1,414,158	\$0	\$1,489,076

1485 - Poppy Creek Box Culvert at Mendocino Avenue

54019 - Poppy Creek Box Culvert

Utility Impact Fee Fund	\$50,000	\$0			
Total 54019	\$50,000	\$0	\$100,001	\$0	\$150,001
Total Project 1485	\$50,000	\$0	\$100,001	\$0	\$150,001

1522 - Materials Lab Equipment Replacement

54016 - Materials Lab Equip Rplcmnt

Gas Tax Fund, 2106	\$10,000	\$40,000			
Total 54016	\$10,000	\$40,000	\$184,839	\$0	\$234,839
Total Project 1522	\$10,000	\$40,000	\$184,839	\$0	\$234,839

1532 - ADA - Department of Justice Settlement

09708 - ADA Settlement-Facilities Proj

General Fund	\$1,200,000	\$4,800,000			
Total 09708	\$1,200,000	\$4,800,000	\$9,702,028	\$0	\$15,702,028

17454 - ADA-DOJ Pedestrian Ramps

Capital Facilities Fee Fund	\$0	\$0			
Total 17454	\$0	\$0	\$919,173	\$0	\$919,173
Total Project 1532	\$1,200,000	\$4,800,000	\$10,621,201	\$0	\$16,621,201

1539 - Hoen Ave Embankment Washout Repair

17522 - Hoen Ave Washout Repair

Capital Facilities Fee Fund	\$620,000	\$0			
Gas Tax Fund, 2107 & 2107.5	\$205,000	\$0			
Utility Impact Fee Fund	\$500,000	\$0			

Capital Budget by Project

Total 17522	\$1,325,000	\$0	\$590,000	\$0	\$1,915,000
Total Project 1539	\$1,325,000	\$0	\$590,000	\$0	\$1,915,000
1549 - Inspection of Bridge Assets: Structural Crossings					
17476 - Insp Bridge Assets-Strct X Capital Facilities Fee Fund	\$50,000	\$0			
Total 17476	\$50,000	\$0	\$276,000	\$0	\$326,000
Total Project 1549	\$50,000	\$0	\$276,000	\$0	\$326,000
1568 - Augustan, El Camino and Grosse Sewer and Water Replacement					
55669 - WMR:AugustanElCaminoGrosse Water Utility Operations	\$1,450,000	\$0			
Total 55669	\$1,450,000	\$0	\$167,439	\$0	\$1,617,439
70708 - SMR:AugustanElCaminoGrosse Local Wastewater Utility Fund	\$400,000	\$0			
Total 70708	\$400,000	\$0	\$1,526,874	\$0	\$1,926,874
Total Project 1568	\$1,850,000	\$0	\$1,694,313	\$0	\$3,544,313
1586 - Storm Drain Rock Removal					
54021 - Storm Drain Rock Remvl-Var Loc Capital Facilities Fee Fund	\$25,000	\$0			
Total 54021	\$25,000	\$0	\$86,684	\$0	\$111,684
Total Project 1586	\$25,000	\$0	\$86,684	\$0	\$111,684
1620 - Santa Rosa Ave Corridor Plan					
17474 - Santa Rosa Ave Corridor Plan Transportation Fund Art III	\$612,091	\$0			
Total 17474	\$612,091	\$0	\$334	\$0	\$612,425
Total Project 1620	\$612,091	\$0	\$334	\$0	\$612,425
1641 - Pre Design, Planning, Budget, GIS Support					
17477 - Pre Design Planning CIP General Fund	\$50,000	\$200,000			
Total 17477	\$50,000	\$200,000	\$1,294,014	\$0	\$1,544,014
55511 - Pre-Design - Water Water Utility Operations	\$0	\$760,000			
Total 55511	\$0	\$760,000	\$1,617,163	\$0	\$2,377,163
70556 - Pre-Dsgn,Plng,Bud&GIS-Sewer Local Wastewater Utility Fund	\$150,000	\$200,000			
Total 70556	\$150,000	\$200,000	\$2,243,130	\$0	\$2,593,130
Total Project 1641	\$200,000	\$1,160,000	\$5,154,307	\$0	\$6,514,307
1649 - CIP Traffic Circulation Analysis - City Wide					
17484 - CIP Trffc Circulation Analysis Capital Facilities Fee Fund	\$2,997	\$0			
Gas Tax Fund, 2103	\$42,003	\$0			
Total 17484	\$45,000	\$0	\$44,343	\$0	\$89,343
Total Project 1649	\$45,000	\$0	\$44,343	\$0	\$89,343
1671 - Bicycle Master Plan Project					
17308 - Bicycle Master Plan Project Capital Facilities Fee Fund	\$20,000	\$0			
Total 17308	\$20,000	\$0	\$381,777	\$0	\$401,777
Total Project 1671	\$20,000	\$0	\$381,777	\$0	\$401,777
1726 - CIP Grant and Environmental Support					
17496 - CIP Grant & Envrnmntl Support Capital Facilities Fee Fund	\$10,000	\$40,000			
Total 17496	\$10,000	\$40,000	\$70,330	\$0	\$120,330
Total Project 1726	\$10,000	\$40,000	\$70,330	\$0	\$120,330
1727 - SMART Hearn Ave Multi Use Path Crossing					
17497 - Hearn Ave Crossing with SMART					

Capital Budget by Project

Capital Facilities Fee Fund		\$300,000	\$0			
Total 17497		\$300,000	\$0	\$894,518	\$0	\$1,194,518
Total Project 1727		\$300,000	\$0	\$894,518	\$0	\$1,194,518
1765 - AMI/AMR Feasibility Study and Implementation						
55675 - AMIFeasStudy&Implementation						
Water Utility Operations		\$300,000	\$0			
Total 55675		\$300,000	\$0	\$8,680,000	\$0	\$8,980,000
55698 - AMI/AMRImplementation-1675						
2004B WW Bond Construction		\$0	\$0			
Total 55698		\$0	\$0	\$1,059,766	\$0	\$1,059,766
70728 - AMI/AMR Meters-Sewer						
Local Wastewater Utility Fund		\$0	\$0			
Total 70728		\$0	\$0	\$5,180,065	\$0	\$5,180,065
86568 - AMI-AMR Implementation Subr						
Subregional Waste Operations		\$0	\$0			
Total 86568		\$0	\$0	\$86	\$0	\$86
Total Project 1765		\$300,000	\$0	\$14,919,917	\$0	\$15,219,917
1776 - A Place to Play Master PID						
09578 - A Place to Play						
Park Acquis & Devt NW Zone 1		\$200,000	\$0			
Total 09578		\$200,000	\$0	\$11,911,932	\$0	\$12,111,932
Total Project 1776		\$200,000	\$0	\$11,911,932	\$0	\$12,111,932
1805 - Oakmont Treatment Plant Sewer Trunk Relocation						
70714 - SMR:OakmontTreatmentPlant						
Local Wastewater Utility Fund		\$105,000	\$0			
Total 70714		\$105,000	\$0	\$1,450,000	\$0	\$1,555,000
Total Project 1805		\$105,000	\$0	\$1,450,000	\$0	\$1,555,000
1824 - Garage 12 Repairs						
45106 - Garage 12 Repairs						
Parking District Fund		\$354,500	\$830,200			
Total 45106		\$354,500	\$830,200	\$315,509	\$709,900	\$2,210,109
Total Project 1824		\$354,500	\$830,200	\$315,509	\$709,900	\$2,210,109
1841 - South Santa Rosa Area Fire Station						
05054 - New Fire Station-SoSanta Rosa						
Capital Facilities Fee Fund		\$109,622	\$0			
Total 05054		\$109,622	\$0	\$1,672,171	\$0	\$1,781,793
Total Project 1841		\$109,622	\$0	\$1,672,171	\$0	\$1,781,793
1842 - LED Street Light Replacement Program						
17531 - LED Street Light Rplcmnt Prog						
General Fund		\$300,000	\$0			
Total 17531		\$300,000	\$0	\$2,995,000	\$0	\$3,295,000
Total Project 1842		\$300,000	\$0	\$2,995,000	\$0	\$3,295,000
1899 - Guerneville Rd Pedestrian Path						
17545 - Guerneville Rd Pedestrian Path						
City In-Lieu Fee Fund		\$275,000	\$0			
Total 17545		\$275,000	\$0	\$350,000	\$0	\$625,000
Total Project 1899		\$275,000	\$0	\$350,000	\$0	\$625,000
1903 - Los Alamos Trunk Replacement: Streamside Dr to Elaine Dr						
55716 - WMR: Streamside to Elaine						
Water Utility Operations		\$0	\$0			
Total 55716		\$0	\$0	\$455,000	\$0	\$455,000
70737 - LosAlamosTR:StreamsideToElain						
Local Wastewater Utility Fund		\$1,000,000	\$0			
Total 70737		\$1,000,000	\$0	\$6,514,106	\$0	\$7,514,106
Total Project 1903		\$1,000,000⁵	\$0	\$6,969,106	\$0	\$7,969,106

Capital Budget by Project

1908 - Montgomery Dr and Sotoyome St Signal Modification

17547 - MontgryDr SotoyomeSt SignalMod					
Capital Facilities Fee Fund	\$415,000	\$0			
Gas Tax Fund, 2107 & 2107.5	\$60,000	\$0			
Total 17547	\$475,000	\$0	\$149,231	\$0	\$624,231
Total Project 1908	\$475,000	\$0	\$149,231	\$0	\$624,231

1909 - Northerly Slope Protection Ponds C & D and Pond B Slope Repair

86552 - RockSlopeProtctnPondsDelta,C,D					
Subregional Waste Operations	\$2,000,000	\$0			
Total 86552	\$2,000,000	\$0	\$473,978	\$0	\$2,473,978
Total Project 1909	\$2,000,000	\$0	\$473,978	\$0	\$2,473,978

1924 - Lower Colgan Creek Restoration - Phase 2

54024 - LwrColganCreek Rest.Phase 2					
Storm Water -Creek Restoration	\$960,000	\$450,000			
Total 54024	\$960,000	\$450,000	\$3,117,587	\$0	\$4,527,587
Total Project 1924	\$960,000	\$450,000	\$3,117,587	\$0	\$4,527,587

1946 - Lower Colgan Creek Restoration Phase 3

54030 - Colgan Creek Restore Phase3					
Storm Water -Creek Restoration	\$29,000	\$0			
Total 54030	\$29,000	\$0	\$20,000	\$0	\$49,000
Total Project 1946	\$29,000	\$0	\$20,000	\$0	\$49,000

1957 - LTP Onsite Diversion System

86557 - LTP Onsite Diversion System					
Subregional Waste Operations	\$1,300,000	\$0			
Total 86557	\$1,300,000	\$0	\$9,600,000	\$0	\$10,900,000
Total Project 1957	\$1,300,000	\$0	\$9,600,000	\$0	\$10,900,000

1997 - Carley and Peters Springs Emergency Well Upgrades

55725 - CarleyEmergencyWellUpgrades					
Water Utility Operations	\$1,770,000	\$0			
Total 55725	\$1,770,000	\$0	\$127,046	\$0	\$1,897,046
55726 - PetersEmergencyWellUpgrades					
Water Utility Operations	\$630,000	\$0			
Total 55726	\$630,000	\$0	\$215,000	\$0	\$845,000
Total Project 1997	\$2,400,000	\$0	\$342,046	\$0	\$2,742,046

2041 - Cleveland Ave and 7th Street Lateral Installation and Sewer Main Abandonment

70767 - ClevelandAveSewerMain Abndnmnt					
Local Wastewater Utility Fund	\$750,000	\$0			
Total 70767	\$750,000	\$0	\$500,000	\$0	\$1,250,000
Total Project 2041	\$750,000	\$0	\$500,000	\$0	\$1,250,000

2042 - Llano Trunk Lining - W College Utilities Facility and W 3rd St.

70773 - North Trunk Lining- Stony Pt					
Local Wastewater Utility Fund	\$800,000	\$0			
Total 70773	\$800,000	\$0	\$7,300,000	\$0	\$8,100,000
Total Project 2042	\$800,000	\$0	\$7,300,000	\$0	\$8,100,000

2052 - Programmable Logic Controllers and Radio Upgrades at Water Booster Stations.

55350 - Water Business & Automation Ma					
Water Utility Operations	\$500,000	\$0			
Total 55350	\$500,000	\$0	\$1,037,494	\$0	\$1,537,494
Total Project 2052	\$500,000	\$0	\$1,037,494	\$0	\$1,537,494

2058 - Alderbrook Crossing Treatment

17557 - Alderbrook Crossing Treatment					
Capital Facilities Fee Fund	\$75,000	\$0			
Total 17557	\$75,000	\$0	\$115,000	\$0	\$190,000
Total Project 2058	\$75,000	\$0	\$115,000	\$0	\$190,000

Capital Budget by Project

2061 - Water Pump Station 1 Retaining Wall

55761 - WaterPumpStation2Modifications

Water Utility Operations

	\$150,000	\$0			
Total 55761	\$150,000	\$0	\$0	\$0	\$150,000
Total Project 2061	\$150,000	\$0	\$0	\$0	\$150,000

2089 - OBAG 2- Pavement Rehabilitation

17580 - OBAG 2 Pavement Rehabilitation

Gas Tax Fund, 2107 & 2107.5

Utility Impact Fee Fund

	\$92,754	\$0			
	\$96,804	\$0			
Total 17580	\$189,558	\$0	\$1,924,500	\$0	\$2,114,058
Total Project 2089	\$189,558	\$0	\$1,924,500	\$0	\$2,114,058

2090 - Bicycle Lane Gap Closures at Various Locations

17571 - OBAG2-Bike/Ped Gap Closures

Capital Facilities Fee Fund

Gas Tax Fund, 2107 & 2107.5

	\$25,000	\$0			
	\$25,000	\$0			
Total 17571	\$50,000	\$0	\$251,573	\$0	\$301,573
Total Project 2090	\$50,000	\$0	\$251,573	\$0	\$301,573

2111 - Geysers - Delta Connection Improvement

86586 - UpsizeGysConnDeltaPond

Subregional Waste Operations

	\$330,000	\$0			
Total 86586	\$330,000	\$0	\$1,600,000	\$0	\$1,930,000
Total Project 2111	\$330,000	\$0	\$1,600,000	\$0	\$1,930,000

2113 - Roseland Pavement Maintenance

17573 - Roseland Pavement Maintenance

General Fund

	\$662,000	\$2,648,000			
Total 17573	\$662,000	\$2,648,000	\$1,354,000	\$0	\$4,664,000
Total Project 2113	\$662,000	\$2,648,000	\$1,354,000	\$0	\$4,664,000

2121 - Leete Well Rehabilitation

55758 - LeeteWellRehabilitation

Water Utility Operations

	\$100,000	\$0			
Total 55758	\$100,000	\$0	\$10,000	\$0	\$110,000
Total Project 2121	\$100,000	\$0	\$10,000	\$0	\$110,000

2123 - Traffic Signal- Piner Road and Waltzer Road

17574 - Traffic Sig-PinerRd-WaltzerRd

City In-Lieu Fee Fund

	\$32,109	\$0			
Total 17574	\$32,109	\$0	\$0	\$0	\$32,109
Total Project 2123	\$32,109	\$0	\$0	\$0	\$32,109

2124 - Traffic Signal- Fulton Road and Francisco/Wood Road

17575 - Traffic Sig-Fulton-FranciscoRd

City In-Lieu Fee Fund

	\$16,797	\$0			
Total 17575	\$16,797	\$0	\$0	\$0	\$16,797
Total Project 2124	\$16,797	\$0	\$0	\$0	\$16,797

2125 - Relocation of Fire Station 8

05094 - Relocation of Fire Station 8

Capital Facilities Fee Fund

	\$109,622	\$0			
Total 05094	\$109,622	\$0	\$1,350,000	\$0	\$1,459,622
Total Project 2125	\$109,622	\$0	\$1,350,000	\$0	\$1,459,622

2127 - Survey Team Equipment Replacement

17579 - Survey Equipment Replacement

Gas Tax Fund, 2103

	\$25,000	\$200,000			
Total 17579	\$25,000	\$200,000	\$25,000	\$0	\$250,000
Total Project 2127	\$25,000	\$200,000	\$25,000	\$0	\$250,000

2135 - Downtown Improvements

17581 - Downtown Improvements

Capital Budget by Project

Gas Tax Fund, 2106		\$50,000	\$0			
Total 17581		\$50,000	\$0	\$227,584	\$0	\$277,584
Total Project 2135		\$50,000	\$0	\$227,584	\$0	\$277,584
2141 - 3rd St Storm Drain Pump Coupling Replacement						
54036 - 3rd St SD PumpCoupling Replace						
Capital Facilities Fee Fund		\$10,000	\$0			
Total 54036		\$10,000	\$0	\$10,000	\$0	\$20,000
Total Project 2141		\$10,000	\$0	\$10,000	\$0	\$20,000
2150 - Station 2 Emergency Generator Replacement and Station 3 Power Filter Installation						
55748 - Stn3PwrFiltrInstallationEmGen						
Water Utility Operations		\$100,000	\$0			
Total 55748		\$100,000	\$0	\$660,000	\$0	\$760,000
Total Project 2150		\$100,000	\$0	\$660,000	\$0	\$760,000
2151 - Stations 4 and 13 Roof Replacements						
55749 - Station4RoofReplacement						
Water Utility Operations		\$30,000	\$0			
Total 55749		\$30,000	\$0	\$110,000	\$0	\$140,000
Total Project 2151		\$30,000	\$0	\$110,000	\$0	\$140,000
2152 - Corby Ave Sewer and Water Main Replacement from Colgan Creek to Inglewood Dr						
55760 - WMRCorbyColganToBarhamPhse2						
Water Utility Operations		\$400,000	\$800,000			
Total 55760		\$400,000	\$800,000	\$0	\$0	\$1,200,000
70788 - SMRCorbyColganToBarhamPhse2						
Local Wastewater Utility Fund		\$400,000	\$800,000			
Total 70788		\$400,000	\$800,000	\$0	\$0	\$1,200,000
Total Project 2152		\$800,000	\$1,600,000	\$0	\$0	\$2,400,000
2154 - SM Replace: Alderbrook Ln and Denton Way						
70785 - SMRAlderbrookandDenton						
Local Wastewater Utility Fund		\$20,000	\$250,000			
Total 70785		\$20,000	\$250,000	\$600,000	\$0	\$870,000
Total Project 2154		\$20,000	\$250,000	\$600,000	\$0	\$870,000
2184 - Permanent Fire Station 5 Rebuild on Newgate Court						
05018 - Rebuild Fire Sta 5						
Capital Facilities Fee Fund		\$219,244	\$0			
General Fund		\$1,000,000	\$0			
Total 05018		\$1,219,244	\$0	\$0	\$0	\$1,219,244
Total Project 2184		\$1,219,244	\$0	\$0	\$0	\$1,219,244
2186 - Pavement Markings Various Locations						
17238 - Pavement Markings - Various Lo						
Gas Tax Fund, 2103		\$150,000	\$0			
Utility Impact Fee Fund		\$70,000	\$240,000			
Total 17238		\$220,000	\$240,000	\$1,341,171	\$0	\$1,801,171
Total Project 2186		\$220,000	\$240,000	\$1,341,171	\$0	\$1,801,171
2193 - Repair Roofs and Replace Insulation Digester Nos. 1 & 2						
86596 - RepairRfsReplInsultnDig1And2						
Subregional Waste Operations		\$220,000	\$0			
Total 86596		\$220,000	\$0	\$150,000	\$0	\$370,000
Total Project 2193		\$220,000	\$0	\$150,000	\$0	\$370,000
2198 - Bicycle and Pedestrian Gap Closures- Piner Road and Dutton Avenue						
17591 - BikePedGapClosurePinerDutton						
Utility Impact Fee Fund		\$905,000	\$0			
Total 17591		\$905,000	\$0	\$1,207,386	\$0	\$2,112,386
Total Project 2198		\$905,000	\$0	\$1,207,386	\$0	\$2,112,386
2202 - Road Rule 20A- Guerneville Rd to Piner Rd						

Capital Budget by Project

17592 - Road Rule 20A GrnvRd-PinerRd						
Utility Impact Fee Fund		\$150,000	\$106,000			
Total 17592		\$150,000	\$106,000	\$64,000	\$0	\$320,000
Total Project 2202		\$150,000	\$106,000	\$64,000	\$0	\$320,000
2208 - Fire-Related Repairs of Utility Stations						
55755 - ReplaceGenWaterStation1						
Water Utility Operations		\$195,000	\$0			
Total 55755		\$195,000	\$0	\$0	\$0	\$195,000
70798 - LiftStation1RehabCatF						
Local Wastewater Utility Fund		\$380,000	\$0			
Total 70798		\$380,000	\$0	\$723,000	\$0	\$1,103,000
Total Project 2208		\$575,000	\$0	\$723,000	\$0	\$1,298,000
2212 - Seismic and Water Quality Upgrades for Reservoirs R9A, R16 and R17						
55764 - SeismicWQUpgradesR9AR16R17						
Water Utility Operations		\$1,000,000	\$0			
Total 55764		\$1,000,000	\$0	\$0	\$0	\$1,000,000
Total Project 2212		\$1,000,000	\$0	\$0	\$0	\$1,000,000
2214 - Northwest Park						
09539 - Northwest Park						
Park Acquis & Devt NW Zone 1		\$200,000	\$0			
Total 09539		\$200,000	\$0	\$80,000	\$0	\$280,000
Total Project 2214		\$200,000	\$0	\$80,000	\$0	\$280,000
2216 - Franklin Park Play Area						
09587 - Franklin Park Play Area						
Park Acquis & Devt NE Zone 3		\$218,897	\$0			
Total 09587		\$218,897	\$0	\$80,000	\$0	\$298,897
Total Project 2216		\$218,897	\$0	\$80,000	\$0	\$298,897
2217 - Southeast Community Park						
09608 - Southeast Community Park						
Park Acquis & Devt SE Zone 4		\$290,187	\$0			
Total 09608		\$290,187	\$0	\$1,106,039	\$0	\$1,396,226
Total Project 2217		\$290,187	\$0	\$1,106,039	\$0	\$1,396,226
2218 - Roseland Creek Community Park						
09701 - Roseland Creek Park						
Park Acquis & Devt NE Zone 3		\$0	\$0			
Park Acquis & Devt NW Zone 1		\$200,000	\$0			
Park Acquis & Devt SW Zone 2		\$461,832	\$0			
Total 09701		\$661,832	\$0	\$3,322,435	\$0	\$3,984,267
Total Project 2218		\$661,832	\$0	\$3,322,435	\$0	\$3,984,267
2220 - Abandon 6 in Concrete Sewer Pipe in Petaluma Hill Rd - Colgan Ave to Crystal Hill Dr						
70796 - Abandon6inSwrPipePetHillRd						
Local Wastewater Utility Fund		\$525,000	\$0			
Total 70796		\$525,000	\$0	\$0	\$0	\$525,000
Total Project 2220		\$525,000	\$0	\$0	\$0	\$525,000
2233 - Fire Related Street Light Replacement						
17600 - FireRelatedStreetLigtReplace						
General Fund		\$500,000	\$0			
Total 17600		\$500,000	\$0	\$315,000	\$0	\$815,000
Total Project 2233		\$500,000	\$0	\$315,000	\$0	\$815,000
2234 - Samuel Jones Hall Roof						
17609 - Samuel Jones Hall Roof						
State Grants Fund		\$1,200,000	\$0			
Total 17609		\$1,200,000	\$0	\$0	\$0	\$1,200,000
Total Project 2234		\$1,200,000	\$0	\$0	\$0	\$1,200,000

Capital Budget by Project

2239 - FHWA Fire Related Permanent Recovery Project

17606 - Fire Related Street Repairs

Gas Tax Fund, 2105

	\$50,000	\$0			
Total 17606	\$50,000	\$0	\$0	\$0	\$50,000
Total Project 2239	\$50,000	\$0	\$0	\$0	\$50,000

2246 - Replace 314 Street Lights in Fountaingrove

17604 - ReplaceStrtLightsFountaingrove

General Fund

	\$500,000	\$0			
Total 17604	\$500,000	\$0	\$0	\$0	\$500,000
Total Project 2246	\$500,000	\$0	\$0	\$0	\$500,000

2250 - Santa Rosa Water Reuse Sysem On-Call Phase 5

86489 - LTP On-Call Contractor

Subregional Waste Operations

	\$150,000	\$1,280,000			
Total 86489	\$150,000	\$1,280,000	\$2,101,607	\$0	\$3,531,607
Total Project 2250	\$150,000	\$1,280,000	\$2,101,607	\$0	\$3,531,607

2251 - Annual Slurry Seal 2019

17014 - Slurry Seal Selected Streets

Measure M

	\$500,000	\$2,000,000			
Total 17014	\$500,000	\$2,000,000	\$7,710,934	\$0	\$10,210,934
Total Project 2251	\$500,000	\$2,000,000	\$7,710,934	\$0	\$10,210,934

2252 - Pavement Preventative Maintenance 2019

17450 - Contract Pvmt Preventive Maint

Measure M

	\$500,000	\$0			
Total 17450	\$500,000	\$0	\$5,229,260	\$0	\$5,729,260
Total Project 2252	\$500,000	\$0	\$5,229,260	\$0	\$5,729,260

2253 - 2019 Curb Ramp Installation

17317 - Annual Pedestrian Access Ramp

Gas Tax Fund, 2103

	\$250,000	\$1,000,000			
Total 17317	\$250,000	\$1,000,000	\$1,391,466	\$0	\$2,641,466
Total Project 2253	\$250,000	\$1,000,000	\$1,391,466	\$0	\$2,641,466

2256 - Backup Generators - Water and Wastewater Facilities

55772 - WaterFacGenReplacements-HMG

Water Utility Operations

	\$2,080,000	\$0			
Total 55772	\$2,080,000	\$0	\$1,553	\$0	\$2,081,553

70795 - WWFacGenReplacements-HMG

Local Wastewater Utility Fund

	\$2,770,000	\$0			
Total 70795	\$2,770,000	\$0	\$1,338	\$0	\$2,771,338
Total Project 2256	\$4,850,000	\$0	\$2,891	\$0	\$4,852,891

2258 - Post Fire PPDR AC Repair

17607 - Post Fire PPDR AC Repair

Gas Tax Fund, 2105

	\$50,000	\$0			
Total 17607	\$50,000	\$0	\$0	\$0	\$50,000
Total Project 2258	\$50,000	\$0	\$0	\$0	\$50,000

2259 - Dotti Farm Recycle Water Main Improvements

86614 - DottiFarmRecyWaterMainImps

Subregional Waste Operations

	\$500,000	\$0			
Total 86614	\$500,000	\$0	\$220,000	\$0	\$720,000
Total Project 2259	\$500,000	\$0	\$220,000	\$0	\$720,000

2262 - Sonoma Ave Pavement Rehabilitation- Bobelaine Dr to E St

17611 - SonomaAvePvmtRehab-BobeLn-ESt

Gas Tax Fund, SB1

\$2,834,676

\$0

Measure M

\$87,209

\$0

Traffic Congestion Relief Fund

\$181,154

\$0

Utility Impact Fee Fund

\$396,961

\$0

Capital Budget by Project

Total 17611	\$3,500,000	\$0	\$0	\$0	\$3,500,000
Total Project 2262	\$3,500,000	\$0	\$0	\$0	\$3,500,000
2263 - Calistoga Rd Reconstruction- Montecito Blvd to Highway 12					
17612 - CalistogaRdRecons-Montec-Hwy12					
Utility Impact Fee Fund	\$500,000	\$0			
Total 17612	\$500,000	\$0	\$0	\$0	\$500,000
Total Project 2263	\$500,000	\$0	\$0	\$0	\$500,000
2264 - B Street High Traffic Slurry- 1st Street to 7th Street					
17613 - B Street High-Traffic Slurry					
Measure M	\$250,000	\$0			
Total 17613	\$250,000	\$0	\$0	\$0	\$250,000
Total Project 2264	\$250,000	\$0	\$0	\$0	\$250,000
2265 - Slurry Seal - UFO Corporation Yard					
55776 - UFOCorpYardSlurrySeal					
Water Utility Operations	\$15,000	\$0			
Total 55776	\$15,000	\$0	\$39,250	\$0	\$54,250
70801 - UFOCorpYardSlrrySlSewer					
Local Wastewater Utility Fund	\$25,000	\$0			
Total 70801	\$25,000	\$0	\$29,250	\$0	\$54,250
Total Project 2265	\$40,000	\$0	\$68,500	\$0	\$108,500
2271 - Delta Pond Slope Protection					
86616 - Delta Pond Slope Protection					
Subregional Waste Operations	\$1,500,000	\$1,800,000			
Total 86616	\$1,500,000	\$1,800,000	\$0	\$0	\$3,300,000
Total Project 2271	\$1,500,000	\$1,800,000	\$0	\$0	\$3,300,000
2275 - Miscellaneous Library Improvements					
02034 - Misc Library Improvements					
Library Improvement Fund	\$498	\$0			
Total 02034	\$498	\$0	\$1,566,492	\$0	\$1,566,990
Total Project 2275	\$498	\$0	\$1,566,492	\$0	\$1,566,990
2276 - Finley Community Park					
09557 - Finley Community Park					
Park Acquis & Devt NW Zone 1	\$990,310	\$0			
Total 09557	\$990,310	\$0	\$0	\$0	\$990,310
Total Project 2276	\$990,310	\$0	\$0	\$0	\$990,310
2277 - Bicentennial Park					
09767 - Bicentennial Park					
Park Acquis & Devt NW Zone 1	\$200,000	\$0			
Total 09767	\$200,000	\$0	\$0	\$0	\$200,000
Total Project 2277	\$200,000	\$0	\$0	\$0	\$200,000
2278 - Peter Springs Park					
09768 - Peter Springs Park					
Park Acquis & Devt NW Zone 1	\$200,000	\$0			
Total 09768	\$200,000	\$0	\$0	\$0	\$200,000
Total Project 2278	\$200,000	\$0	\$0	\$0	\$200,000
2279 - Garage 3 Repairs					
45020 - Garage 3 Repairs					
Parking District Fund	\$335,500	\$642,300			
Total 45020	\$335,500	\$642,300	\$1,048,925	\$1,030,700	\$3,057,425
Total Project 2279	\$335,500	\$642,300	\$1,048,925	\$1,030,700	\$3,057,425
2280 - Garage 1 Repairs					
45022 - Garage 1 Repairs					
Parking District Fund	\$346,000	\$1,422,800			
Total 45022	\$346,000	\$1,422,800	\$396,779	\$572,200	\$2,737,779
Total Project 2280	\$346,000	\$1,422,800	\$396,779	\$572,200	\$2,737,779

Capital Budget by Project

09748 - Park Amenities Cap Replacement						
Measure M - Parks 2019		\$1,910,000	\$0			
Total 09748		\$1,910,000	\$0	\$0	\$0	\$1,910,000
17629 - City-Fire Recovery						
General Fund		\$5,000,000	\$0			
Total 17629		\$5,000,000	\$0	\$0	\$0	\$5,000,000
17630 - Infrastructure						
General Fund		\$3,000,000	\$0			
Total 17630		\$3,000,000	\$0	\$0	\$0	\$3,000,000
95860 - Communications System Upgrade						
Federal Narcotics Asset Forfei		\$100,000	\$0			
State Narcotics Asset Forfeitu		\$400,000	\$0			
Supplemental Law Enforcement S		\$700,000	\$0			
Total 95860		\$1,200,000	\$0	\$1,619,388	\$0	\$2,819,388
Report Totals		\$69,678,611	\$48,586,300	\$228,418,098	\$2,312,800	\$348,995,809

How to Read Detailed Project Descriptions

Below please find explanations of the different components of the detailed project information and on the next few pages please see an example and descriptions of the Project Icons.

Project Icons: Symbols showing the project's components so the reader can tell at a glance the purpose of the project. Please see descriptions for more information.

Project Name and ID: The project's name and tracking number.

Project Status: New, continuing, etc.

Project Description: A description of the purpose of the project.

Project Map: If applicable, a map showing the location of the project within the city.

Project Contact: The City staff member assigned to the project.

Estimated Construction: The estimated year in which construction is scheduled to commence.

Cumulative Prior Funding: Total amount of funding received in prior years.

Estimated Funding After 2023-24: Estimated total amount of funding needed after Year 5 of the current CIP.

Total 5-Year Funding: Total amount of funding in the current 5 year CIP.

Total Project Funding: Total amount of prior, current, and future funding for project.

General Plan Goal/Policy: Denotes the City of Santa Rosa General Plan codes that this project relates to; please reference the City of Santa Rosa General Plan for a description of these policy codes.

Funding Information:

Funding Source: Each account that funds the project and the funding sources within that account.

Requested Funding FY 2019-20: Funding requested in the first year of the CIP that is appropriated by the City Council annually.

*BPU Recommendations apply to Water, Wastewater and Subregional enterprise funded projects that are under the purview of the City's Board of Public Utilities (BPU).

Anticipated Requests: Estimated anticipated funding needed in years 2-5 of the CIP; shown for planning purposes only.

Total 5-Year Funding: Total funding for the 5-year CIP.

Future Funding: Estimated anticipated funding needed after the 5-year CIP; shown for planning purposes only.

**Project Name****Project ID #****Continuing**

-Designates the project status

Project Description: A description of the purpose of the project

Map showing where the project will take place in Santa Rosa, if applicable

Project Contact: Name of City contact

Cumulative Prior Funding: Total amount of funding received in prior years

Total 5-Year Funding: Total amount of funding in the current 5 year CIP

General Plan Goal/Policy: Denotes the City of Santa Rosa General Plan codes that this project relates to; please reference the City of Santa Rosa General Plan for a description of these policy codes.

Estimated Construction:

Estimated construction year

Estimated Funding After 2023/24:

Estimated total amount of funding needed after Year 5 of the current CIP

Total Project Funding:

Total amount of prior, current and future funding for project

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
Account #1							
Funding Source Name 1	100,000 ★	200,000	100,000	100,000	100,000	600,000	0
Account #2							
Funding Source Name 2	100,000 ★	100,000	100,000	100,000	100,000	500,000	0
Account #3							
Funding Source Name 3	50,000	100,000	200,000	200,000	200,000	750,000	0
	\$250,000	\$400,000	\$400,000	\$400,000	\$400,000	\$1,850,000	\$0

For Council Approval

★ BPU Recommended

Project Detail Icons Legend

The detailed project descriptions include icons in the top right corner of each page. These icons allow the reader to see the components of that project at a glance. Some larger projects may have many components, while smaller or more singularly focused projects may have only one.



Additionally, all projects that relate to a City Council Goal are noted with the City Council Goal logo, which always appears in the far right if it is applicable.

<u>Icon</u>	<u>Title</u>	<u>Description</u>
	Aquatics	Related to safety, access, capacity, maintenance, facilities, structures, renovations and improvements to aquatic facilities.
	Bicycle	Related to safety, access, capacity, maintenance, facilities, and/or structures for bicycles.
	City Facilities	Related to safety, access, maintenance, improvements, renovation and/or acquisition of City facilities.
	Economic Development	Related to sustaining/increasing economic development for the City.
	Historic Site	Related to safety, access, capacity, maintenance, facilities, structures, renovations and improvements to historic sites.
	Parking	Related to safety, access, capacity, maintenance, facilities, and/or structures for parking.
	Parks	Related to safety, access, capacity, maintenance, facilities, structures, renovation, development and/or acquisition for parks.
	Paving	Related to safety, access, maintenance, improvements and/or renovation of existing streets.
	Pedestrian	Related to safety, access, maintenance, improvements and/or structures for pedestrians.
	Railway	Related to safety, access, capacity, maintenance, facilities, structures, renovations and improvements to railway crossings and stations.
	Recreation	Related to safety, access, capacity, maintenance, facilities, structures, renovations and improvements to recreational facilities.
	Storm Water and Creeks	Related to creek restoration, protection, and enhancement and storm drain maintenance and improvements.

<u>Icon</u>	<u>Title</u>	<u>Description</u>
	Subregional	Related to safety, capacity, maintenance, facilities, structures and/or improvements for the Laguna Treatment Plant and its related facilities.
	Traffic	Related to improving traffic safety, traffic flow, traffic calming, planning and/or construction of new roadways, e.g., signage, calming devices, etc.
	Traffic Signals	Related to maintenance, improvement, and/or installation of traffic signals.
	Transit	Related to safety, access, capacity, maintenance, facilities, structures, renovation, and/or development for the City's transit system.
	Wastewater	Related to safety, capacity, maintenance, facilities, structures and/or improvements for wastewater.
	Water	Related to safety, capacity, maintenance, facilities, structures, improvements, drainage, conservation, supply and/or groundwater for water.

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.



Citywide Benefit
No Specific Location

Project Contact: Andy Allen**Estimated Construction:** N/A**Cumulative Prior Funding:** \$2,158,847**Estimated Funding After 2023/24:** \$0**Total 5-Year Funding:** \$380,000**Total Project Funding:** \$2,538,847

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
55371							
Water Utility Fund	0	0	200,000	100,000	0	300,000	0
70516							
Local Wastewater Utility Fund	80,000 ★	0	0	0	0	80,000	0
	\$80,000	\$0	\$200,000	\$100,000	\$0	\$380,000	\$0

 For Council Approval

★ BPU Recommended

Project ID 158

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.



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 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
55714							
Water Utility Fund	740,000 ★	0	0	0	0	740,000	0
	\$740,000	\$0	\$0	\$0	\$0	\$740,000	\$0

★ **BPU Recommended**

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

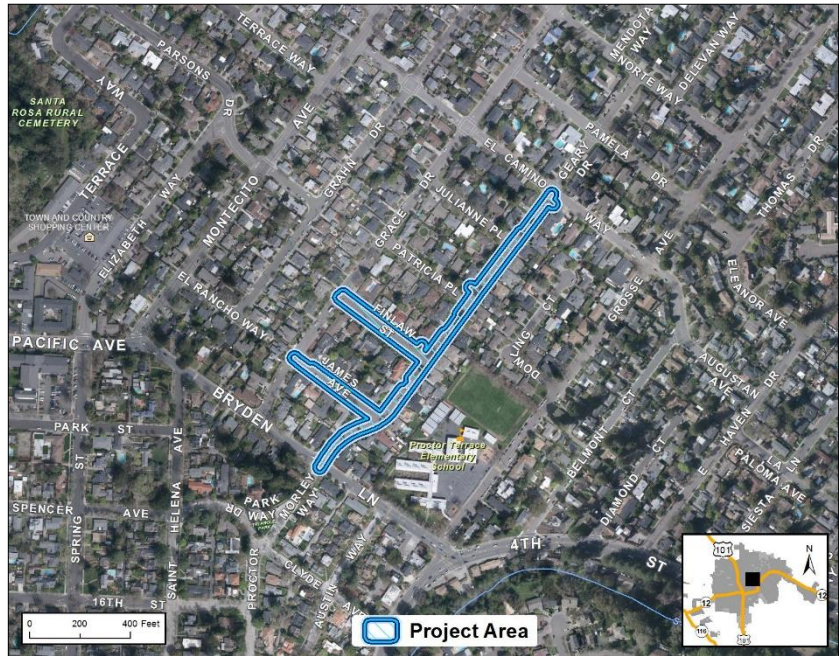
Project ID 184

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

Estimated Construction: 2020-21

Cumulative Prior Funding: \$0

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$3,810,000

Total Project Funding: \$3,810,000

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 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
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

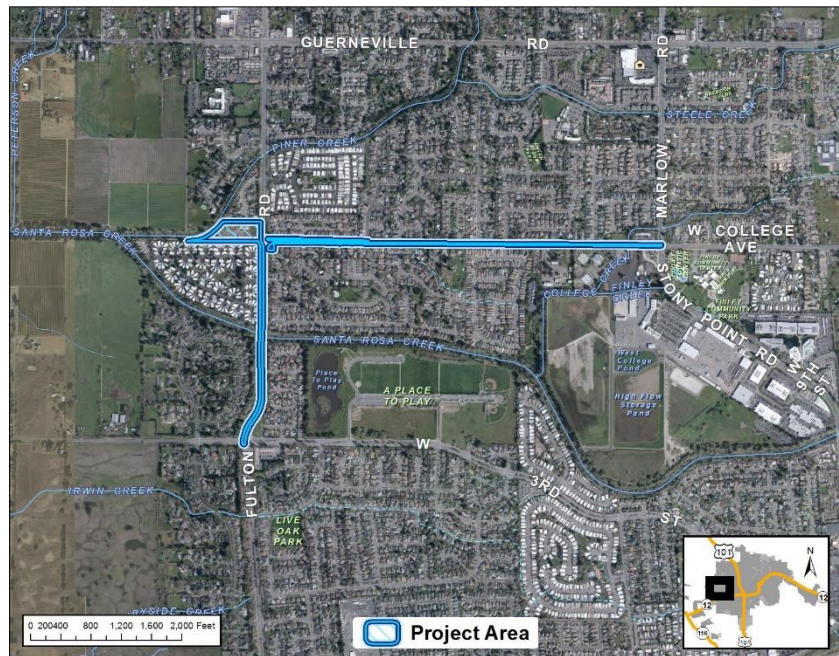
Fulton Rd Lift Station

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

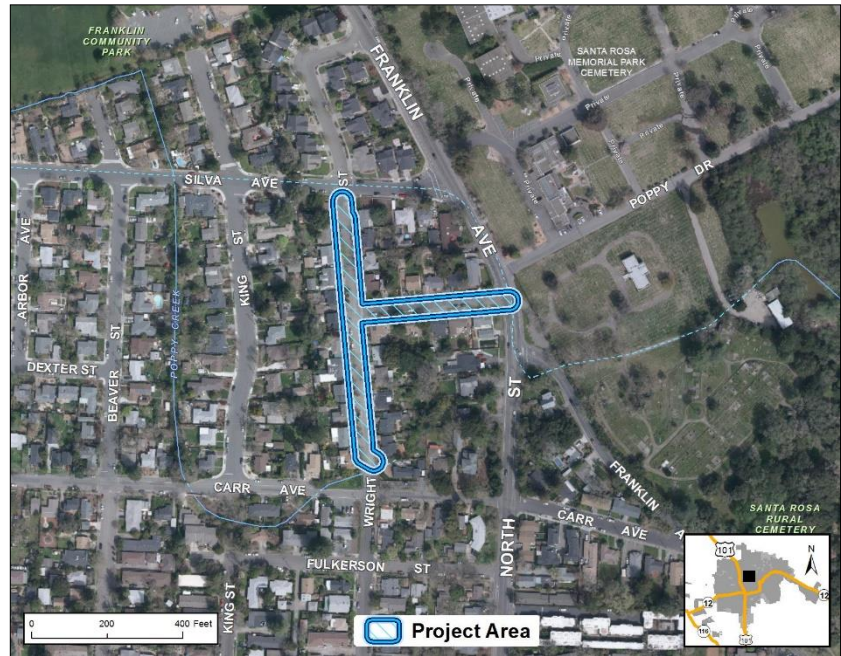
Wright St - Silva to Carr Sewer and Water Replacement

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: Andy Allen

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 svc

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



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.

Citywide Benefit
No Specific Location

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

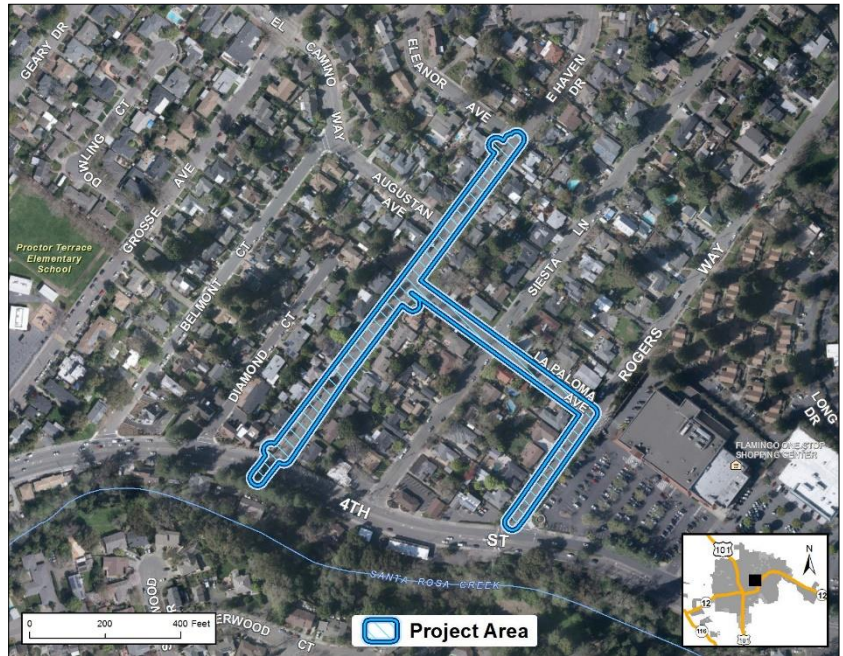
La Paloma Ave / East Haven Dr / Rogers Wy Sewer and Water Main Replacement

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

Estimated Construction: 2020-21

Cumulative Prior Funding: \$250,000

Estimated Funding After 2023/24: \$0

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

Total Project Funding: \$2,450,000

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

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

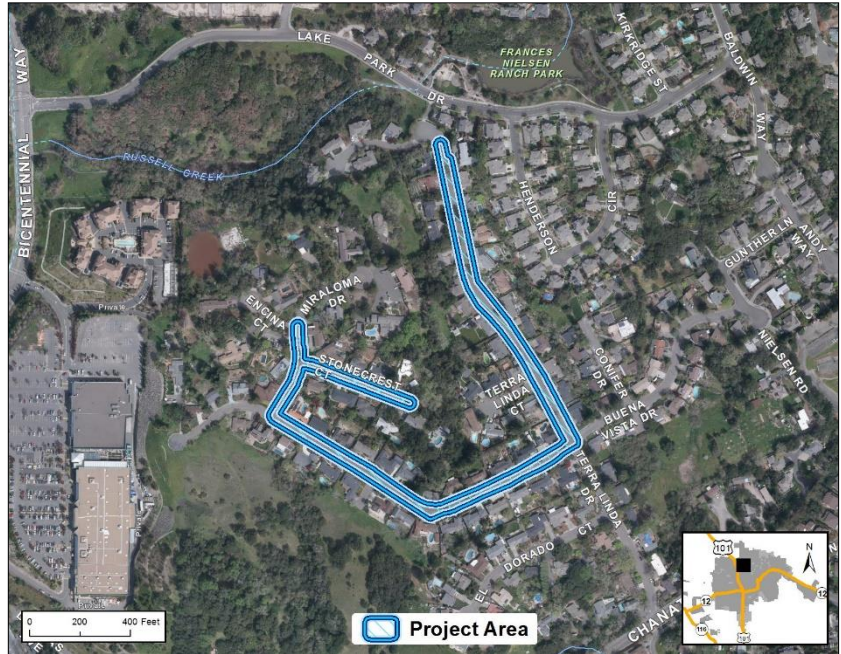
Terra Linda and Buena Vista Sewer and Water Replacement

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

Estimated Construction: 2020-21

Cumulative Prior Funding: \$1,236,000

Estimated Funding After 2023/24: \$0

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

Total Project Funding: \$3,900,000

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 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
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

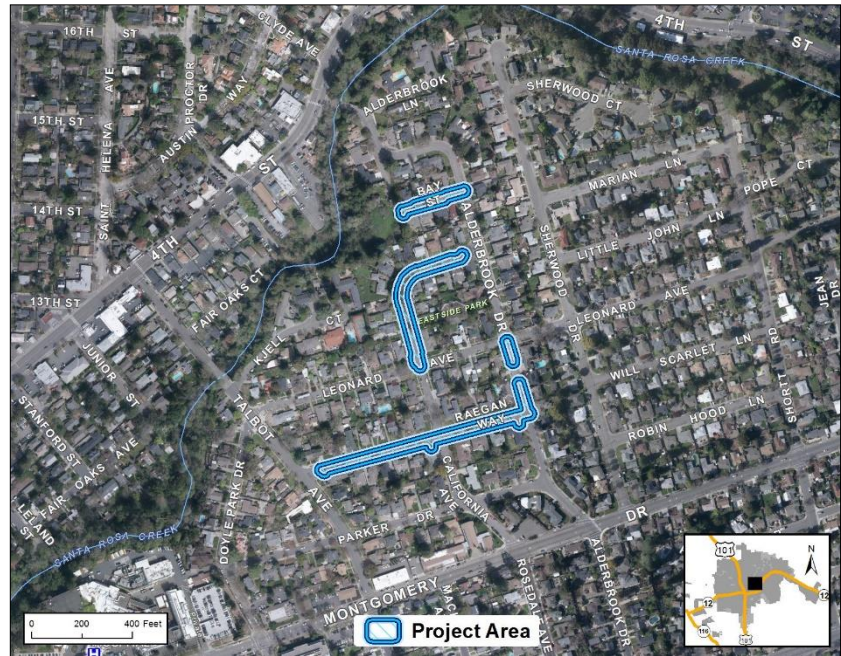
Raegan Way and California Ave Sewer and Water Replacement

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

Estimated Construction: 2020-21

Cumulative Prior Funding: \$0

Estimated Funding After 2023/24: \$0

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

Total Project 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 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
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



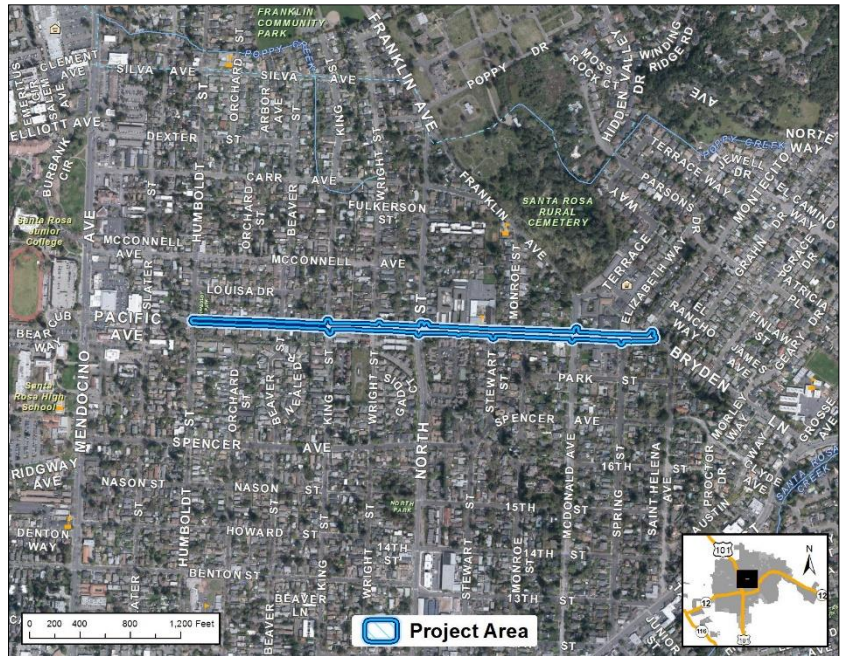
Pacific Ave Reconstruction - Humboldt St to Montecito Ave

Project ID 661

Carryover

Project Description:

Pacific Avenue will be reconstructed between Humboldt Street and Montecito Avenue. Curb ramps will be reconstructed at all intersections to meet current state and federal accessibility standards. The project will also include replacement of a short section of sewer main as well as water services.



Project Contact: Lisa Welsh

Estimated Construction:

2018-19

Cumulative Prior Funding: \$6,881,792

Estimated Funding After 2023/24:

\$0

Total 5-Year Funding: \$430,000

Total Project Funding:

\$7,311,792

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 svc, T-B: Safe/efficient circulation

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
17341							
Utility Impact Fee Fund	50,000	0	0	0	0	50,000	0
Gas Tax Fund, 2103	150,000	0	0	0	0	150,000	0
54043							
Capital Facilities Fee Fund	230,000 ★	0	0	0	0	230,000	0
	\$430,000	\$0	\$0	\$0	\$0	\$430,000	\$0

For Council Approval

★ BPU Recommended



Doyle Park Renovation

Project ID 673

Carryover

Project Description:

Renovation of existing park facilities.



Project Contact: Jason Parrish

Estimated Construction:

Continuous

Cumulative Prior Funding: \$1,453,941

Estimated Funding After 2023/24:

\$0

Total 5-Year Funding: \$200,000

Total Project Funding:

\$1,653,941

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
PSF-B: Funding for R&P

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
09532							
Park Acquisition & Devt NE Zone 3	200,000	0	0	0	0	200,000	0
	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0



For Council Approval



BPU Recommended



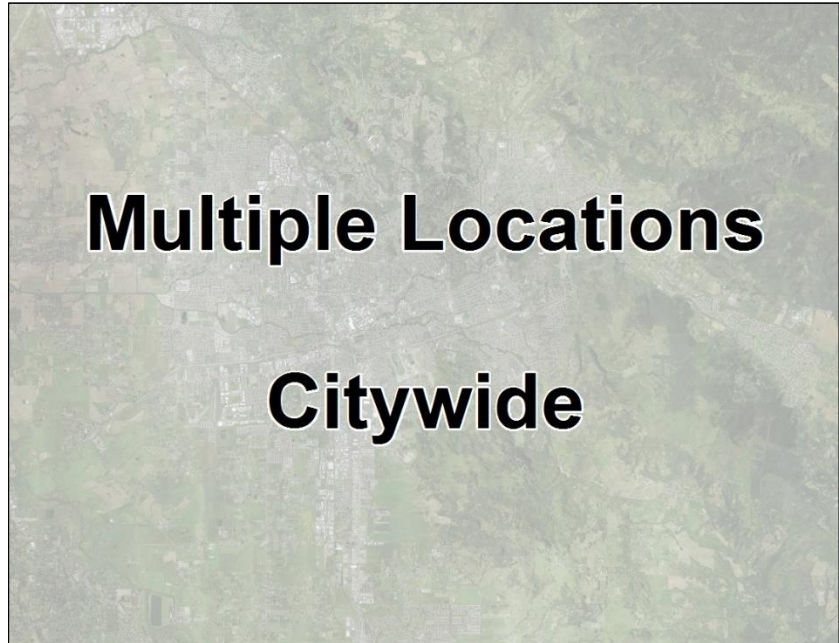
Traffic Safety Projects

Project ID 682

Continuing

Project Description:

This project focuses on the installation of pedestrian enhancements at locations throughout the City. It includes markings, striping, signing, pedestrian rectangular rapid flashing beacons (RRFB), and associated ramp construction. It is utilized to both leverage funding for grant opportunities and to support individual project location enhancements.



Project Contact: Rob Sprinkle

Estimated Construction: Continuous

Cumulative Prior Funding: \$1,832,412

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$150,000

Total Project Funding: \$1,982,412

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-L: Designated bikeways

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
17134							
Capital Facilities Fee Fund	30,000	30,000	30,000	30,000	30,000	150,000	0
	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000	\$0



For Council Approval



BPU Recommended



Park Tennis Court Resurfacing

Project ID 714

Project Description:

Resurfacing of worn tennis courts at community parks to maintain playability. Courts need to be resurfaced every six to seven years. Courts at Daniel Galvin Community Park and Howarth Park are next priority.



Project Contact:

Cumulative Prior Funding: \$582,077

Total 5-Year Funding: \$50,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
PSF-B: Funding for R&P

Estimated Construction:

2013-14

Estimated Funding After 2023/24:

\$0

Total Project Funding:

\$632,077

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
09592							
Park Acquisition & Devt NW Zone 1	50,000	0	0	0	0	50,000	0
	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0



For Council Approval



BPU Recommended



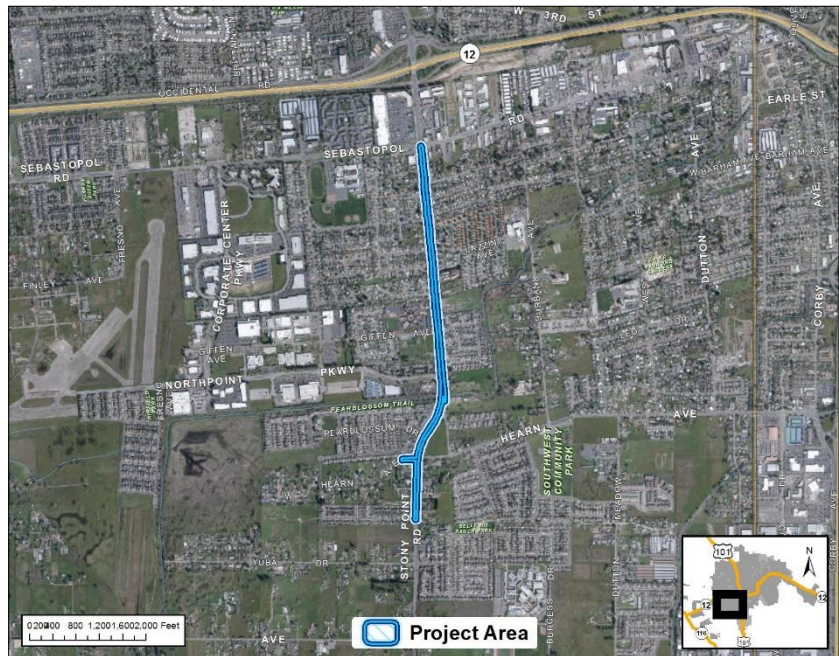
Stony Point Road Widening and Reconstruction Phase 2 - Sebastopol Road to Hearn Ave

Project ID 727

Carryover

Project Description:

The purpose of this project will be to ease traffic congestion by widening Stony Point Road to four lanes from Hearn Avenue to Sebastopol Road. The addition of travel and turn lanes, new sidewalks, bicycle lanes, and updated traffic signal upgrades will increase road safety along this vital north-south corridor. The project also includes the installation of new water main and water services, sewer main stubs to currently undeveloped parcels and storm drains.



Project Contact: Clay Thistle

Cumulative Prior Funding: \$37,469,064

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-F-4: Wtr service infrastructure, PSF-G-2: Maintain wastewater svc, T-B: Safe/efficient circulation

Estimated Construction:

2014-15

Estimated Funding After 2023/24:

\$0

Total Project Funding:

\$38,069,064

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
17216							
Utility Impact Fee Fund	250,000	0	0	0	0	250,000	0
Capital Facilities Fee Fund	128,258	0	0	0	0	128,258	0
Southwest Area Development Impact Fees Fund	221,742	0	0	0	0	221,742	0
	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0

For Council Approval

★ BPU Recommended



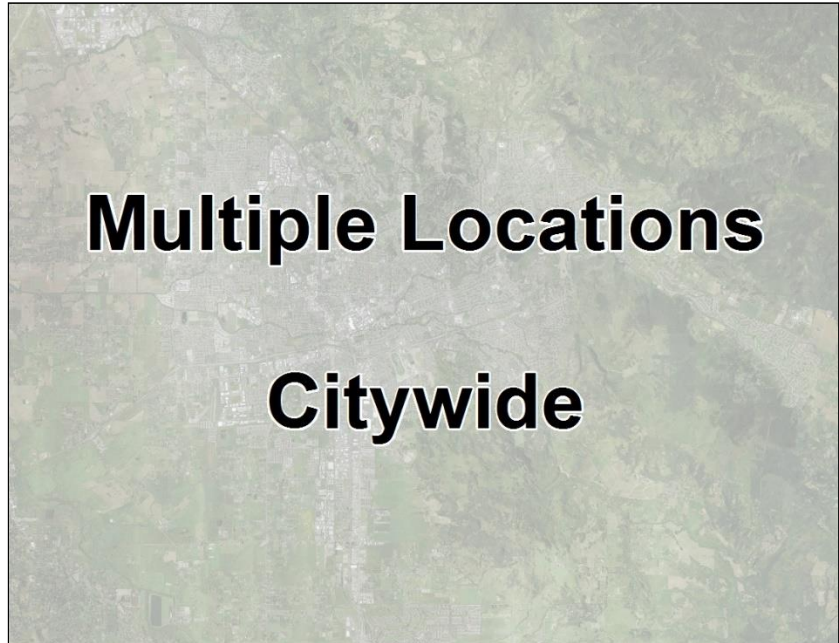
Bridge Repairs per Caltrans Inspection Reports

Project ID 737

Continuing

Project Description:

Maintenance work on various bridges as recommended by Caltrans.



Project Contact: Steve Dittmer

Estimated Construction: Continuous

Cumulative Prior Funding: \$468,440

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$335,000

Total Project Funding: \$803,440

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-B: Safe/efficient circulation

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
17325							
Capital Facilities Fee Fund	35,000	100,000	100,000	100,000	0	335,000	0
	\$35,000	\$100,000	\$100,000	\$100,000	\$0	\$335,000	\$0



For Council Approval



BPU Recommended



Farmers Lane at 4th St Dual Right Turn Only Lane

Project ID 765

Continuing

Project Description:

This project will add a second right turn only lane to the northbound approach of Farmers Lane at Fourth Street.



Project Contact: Rob Sprinkle

Cumulative Prior Funding: \$536,514

Total 5-Year Funding: \$41,169

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-B: Safe/efficient circulation

Estimated Construction:

Continuous

Estimated Funding After 2023/24:

\$0

Total Project Funding:

\$577,683

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
17377							
Southeast Area Development Impact Fee Fund	41,169	0	0	0	0	41,169	0
	\$41,169	\$0	\$0	\$0	\$0	\$41,169	\$0



For Council Approval



BPU Recommended



Colgan Ave Reconstruction

Project ID 768

Carryover

Project Description:

Reconstruction of Colgan Ave. and installation of sidewalk on both sides between Santa Rosa Ave. and Petaluma Hill Rd.



Project Contact: Lisa Welsh

Estimated Construction: 2019-20

Cumulative Prior Funding: \$197,117

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$500,000

Total Project Funding: \$697,117

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-E: Timely compltn of trans projs

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
17314							
Gas Tax Fund, 2106	29,730	0	0	0	0	29,730	0
Capital Facilities Fee Fund	470,270	0	0	0	0	470,270	0
	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0

For Council Approval

★ BPU Recommended



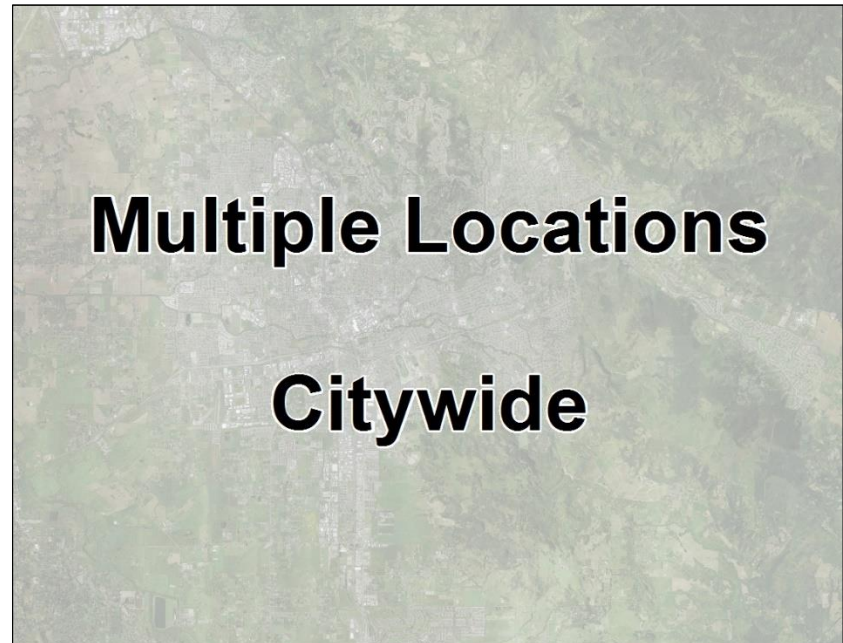
Storm Water Creek Restoration Projects

Project ID 770

Continuing

Project Description:

This project funds the enhancement and preservation measures as outlined in the Citywide Creek Master Plan to improve habitat and water quality in creeks and waterways. These measures include planting native trees and shrubs, re-grading creek channels, maintaining vegetation, enlarging flood capacity, preserving natural waterways and drainage courses and restoring engineered waterways to a more natural state. Also includes preliminary work on creek projects prior to creation of separate capital improvement projects.



Project Contact: Steve Brady

Estimated Construction: Continuous

Cumulative Prior Funding: \$2,066,183

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$500,000

Total Project Funding: \$2,566,183

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
OSC-D: Conserve wetlands, ect.

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
54004							
Storm Water Enterprise-Creek Restoration	100,000 ★	50,000	50,000	50,000	250,000	500,000	0
	\$100,000	\$50,000	\$50,000	\$50,000	\$250,000	\$500,000	\$0

 For Council Approval

★ BPU Recommended



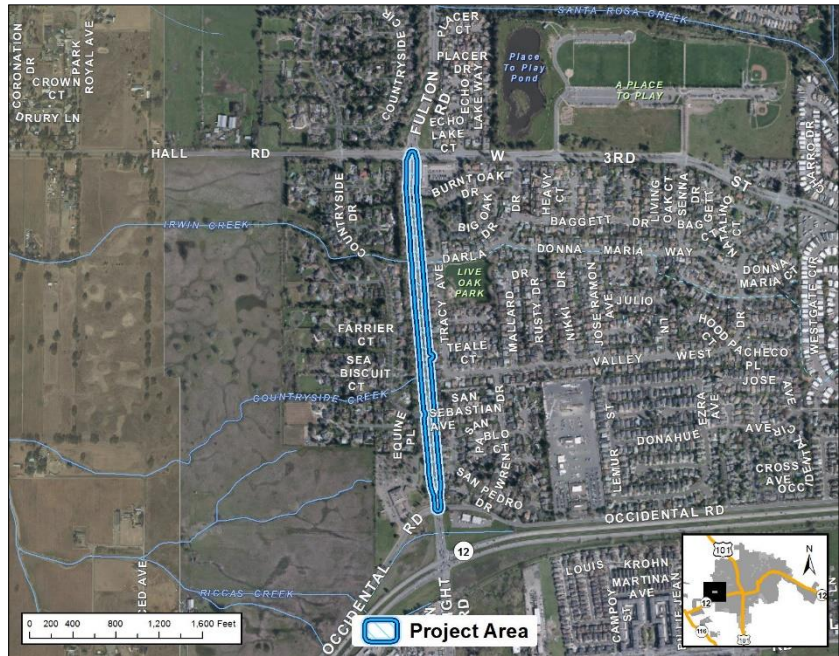
Fulton Rd Reconstruction - Occidental Rd to W 3rd St

Project ID 780

Continuing

Project Description:

This project will reconstruct Fulton Road between Occidental Road and West 3rd Street using full depth reclamation (FDR) technology and update pedestrian ramps to current Americans with Disabilities Act (ADA) standards. The reconstructed roadway will improve safety and reduce ongoing maintenance costs. FDR technology will reduce construction costs and construction time and has the environmental benefit of utilizing the existing roadway materials for the new pavement section. Low impact design improvements may be implemented as part of this project.



Project Contact: Gregory Dwyer

Estimated Construction: 2017-18

Cumulative Prior Funding: \$6,290,231

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$36,000

Total Project Funding: \$6,326,231

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-E: Timely compltn of trans projs

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
54051							
Capital Facilities Fee Fund	36,000 ★	0	0	0	0	36,000	0
	\$36,000	\$0	\$0	\$0	\$0	\$36,000	\$0

For Council Approval

★ BPU Recommended



Santa Rosa Creek Trail Access at N Dutton Ave (West Side)

Project ID 1102

Carryover

Project Description:

This project will install a bicycle and pedestrian access that meets the ADA standards from Dutton Avenue on the west side to the multi-use pathway along Santa Rosa Creek.



Project Contact: Danny Chen

Estimated Construction: 2019-20

Cumulative Prior Funding: \$192,000

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$500,000

Total Project Funding: \$692,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-K: Ped sidewalks/pathways

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
17582							
City In-Lieu Fee Fund	500,000	0	0	0	0	500,000	0
	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0

For Council Approval

★ BPU Recommended



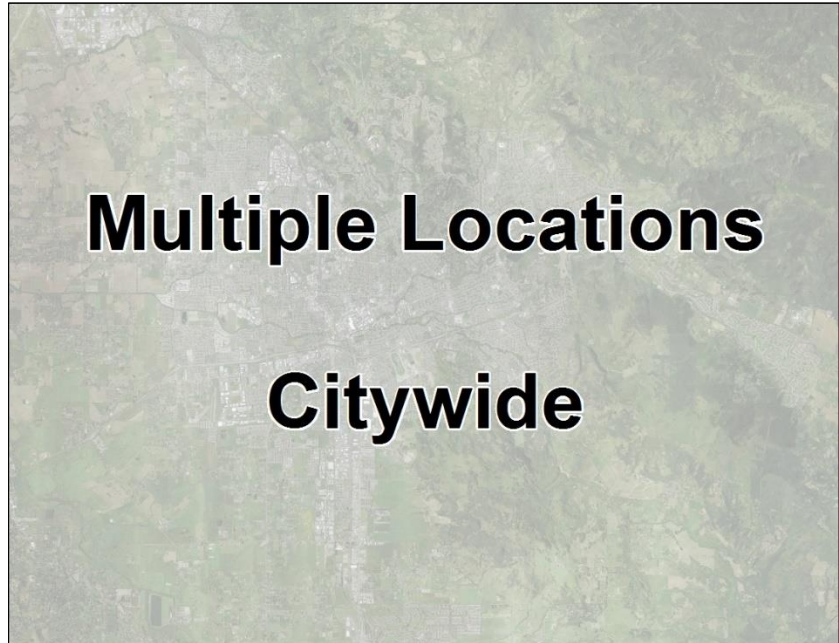
Sidewalk Program

Project ID 1165

Continuing

Project Description:

Repair damaged sidewalk with various methods such as grinding, asphalt concrete patches, or replacement. This project provides funds for the repair of damaged sidewalks and street tree work. Most sidewalk repairs can be made with asphalt concrete in order to make them accessible to persons with disabilities. These repairs are made by City crews at no cost to the property owner. More extensive concrete repairs are made only at locations that cannot be brought into Americans with Disabilities Act (ADA) compliance with asphalt repairs. Property owners pay their share of the repair cost.



Project Contact: Lisa Welsh

Estimated Construction: Continuous

Cumulative Prior Funding: \$5,165,785

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$150,000

Total Project Funding: \$5,315,785

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-K: Ped sidewalks/pathways

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
17015							
Gas Tax Fund, 2107 and 2107.5	25,000	0	0	0	0	25,000	0
Capital Facilities Fee Fund	120,000	0	0	0	0	120,000	0
City In-Lieu Fee Fund	5,000	0	0	0	0	5,000	0
	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0



For Council Approval



BPU Recommended



Slurry Seal Preparation and Traffic Control

Project ID 1166

Continuing

Project Description:

This project funds the preparatory asphalt work needed prior to the annual slurry seal project, including small dig-outs, overlays, and skin patches. This work is completed by Field Services Streets Section staff. Additionally, it funds traffic control needed during the slurry seal application process. The traffic control is also provided by Streets Section staff.



Project Contact: Steve Kroeck

Estimated Construction: Continuous

Cumulative Prior Funding: \$5,213,315

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$2,428,000

Total Project Funding: \$7,641,315

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-B: Safe/efficient circulation

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
17116							
Measure M - Allocation (effective 1/09)	338,000	350,000	580,000	580,000	580,000	2,428,000	0
	\$338,000	\$350,000	\$580,000	\$580,000	\$580,000	\$2,428,000	\$0



For Council Approval



BPU Recommended



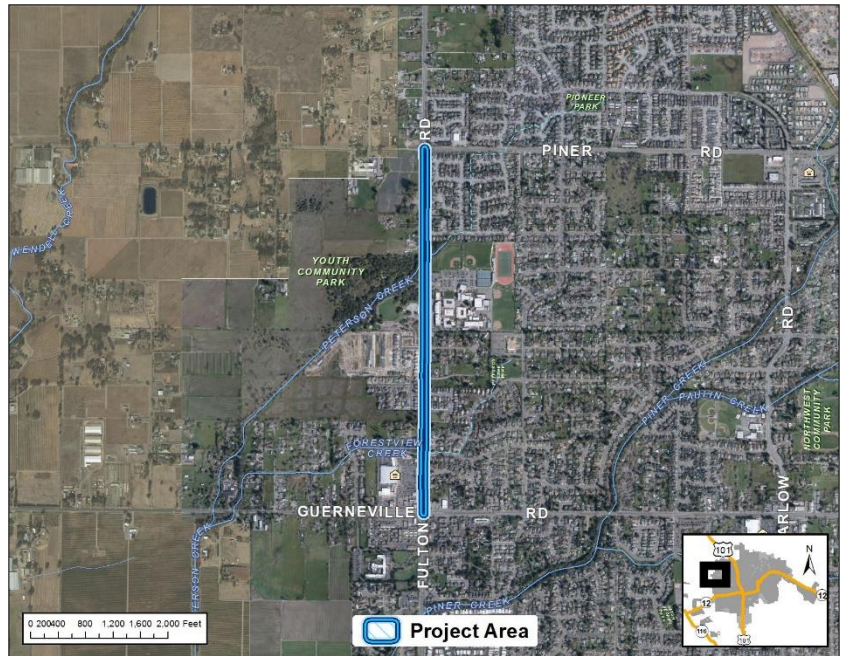
Fulton Rd from Guerneville Rd to Piner Rd - Widen to Four Lanes

Project ID 1178

Continuing

Project Description:

To ease future traffic congestion, Fulton Road will be reconstructed and widened to 4 lanes with bike lanes and sidewalks between Guerneville Road and Piner Road. The project includes a median island and storm drain improvements.



Project Contact: Christopher Catbagan

Estimated Construction:

2021-22

Cumulative Prior Funding: \$3,608,036

Estimated Funding After 2023/24:

\$0

Total 5-Year Funding: \$14,848,000

Total Project Funding:

\$18,456,036

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-C-4: Imprv traffic flow neighborhoods

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
17444							
Capital Facilities Fee Fund	815,000	13,988,000	15,000	15,000	15,000	14,848,000	0
	\$815,000	\$13,988,000	\$15,000	\$15,000	\$15,000	\$14,848,000	\$0

For Council Approval

★ BPU Recommended



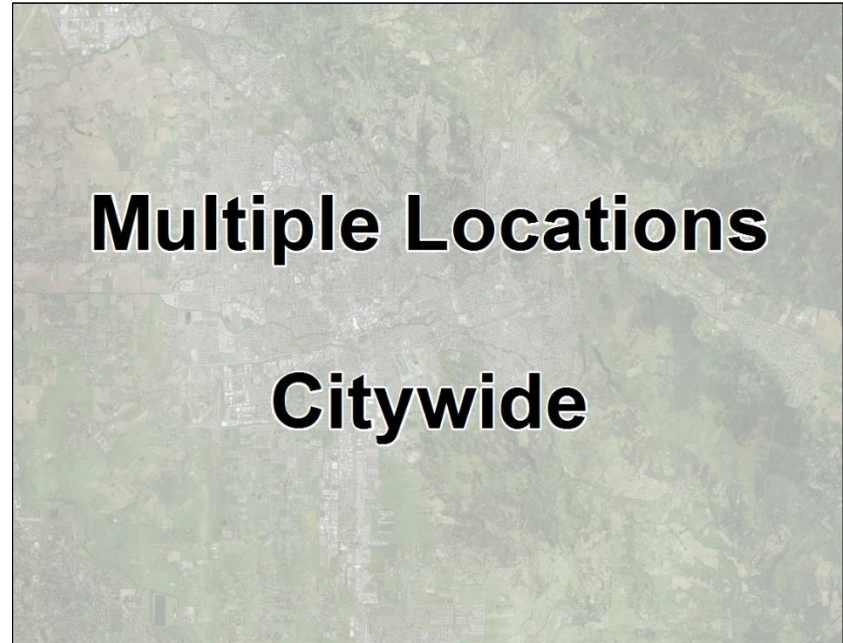
School Pedestrian Safety Projects-Various

Project ID 1194

Continuing

Project Description:

This project is used as matching funds for pedestrian and bicycle grant opportunities, such as the Active Transportation Program and Transportation Development Act (TDA) Article 3. These projects typically come from the Bicycle and Pedestrian Advisory Board (BPAB) annual work plan which is based on the Bicycle and Pedestrian Master Plan Priorities and/or walking audits at local Santa Rosa City schools.



Project Contact: Nancy Adams

Estimated Construction: -

Cumulative Prior Funding: \$3,309,535

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$10,000

Total Project Funding: \$3,319,535

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-K: Ped sidewalks/pathways

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
17057							
Gas Tax Fund, 2107 and 2107.5	10,000	0	0	0	0	10,000	0
	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0



For Council Approval



BPU Recommended



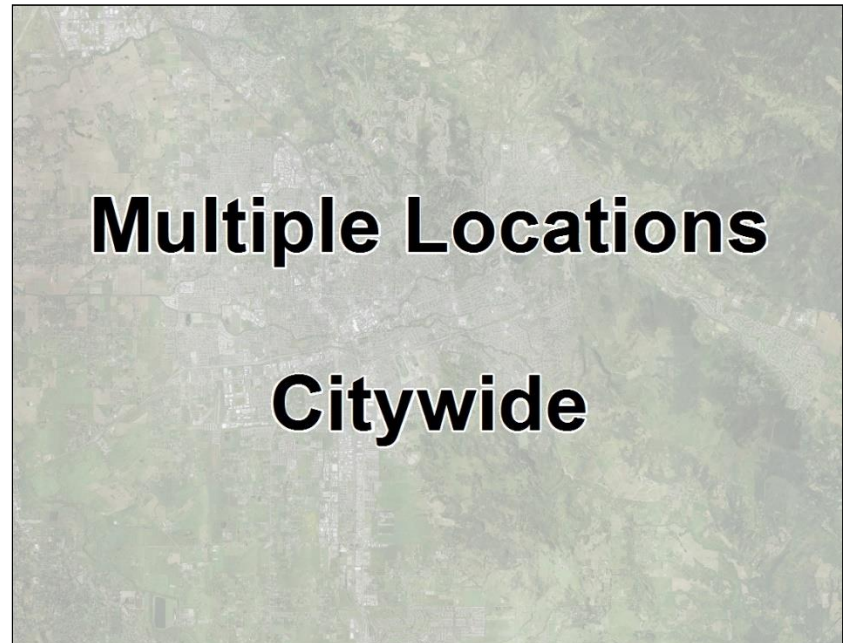
Traffic Signal Interconnect

Project ID 1206

Continuing

Project Description:

To ease traffic congestion and reduce vehicle emissions, selected traffic signals within the City will be interconnected and coordinated. This allows for signal communication to a centralized location and enables surveillance of the signal system. This project will connect area of the Cities that are currently not interconnected and may be done through cable or radio, whichever is deemed most suitable for the application. There are currently 20% of the City signals that are currently not interconnected.



Project Contact: Rob Sprinkle

Estimated Construction: Continuous

Cumulative Prior Funding: \$366,785

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$230,000

Total Project Funding: \$596,785

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-B: Safe/efficient circulation

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
17269							
Capital Facilities Fee Fund	30,000	50,000	50,000	50,000	50,000	230,000	0
	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000	\$230,000	\$0

For Council Approval

★ BPU Recommended



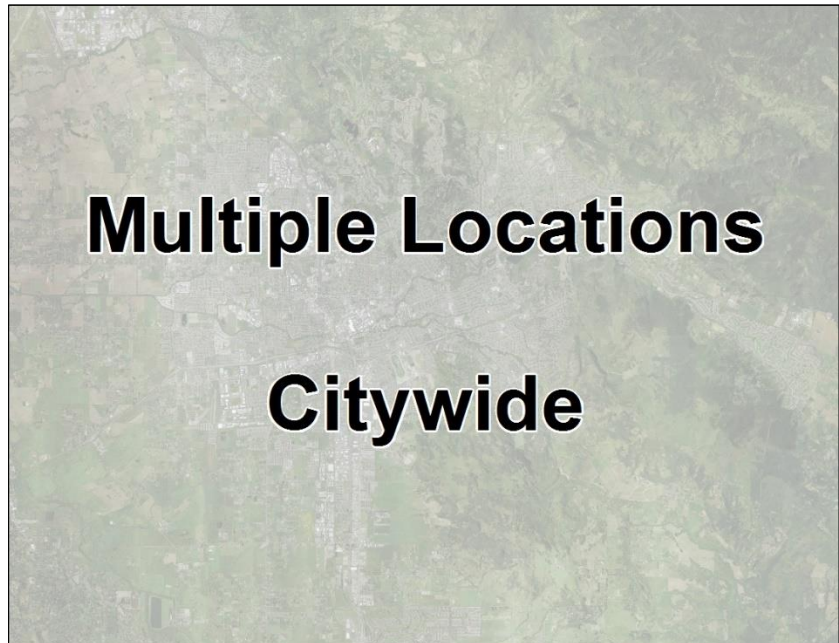
Street Overlay - Various Locations

Project ID 1211

Annual

Project Description:

Maintenance of existing deteriorated public streets by applying an overlay of asphalt concrete (AC). The AC overlay thickness is typically determined based on the Pavement Condition Index and Traffic Index assessments of the street, along with field evaluation and coring data.



Project Contact: Rob Sprinkle

Estimated Construction: Continuous

Cumulative Prior Funding: \$14,805,238

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$2,270,757

Total Project Funding: \$17,075,995

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-E: Timely compltn of trans projs

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
17016							
Utility Impact Fee Fund	664,082	0	0	0	0	664,082	0
Gas Tax Fund, 2107 and 2107.5	139,803	0	0	0	0	139,803	0
Gas Tax Fund, 2106	7,614	0	0	0	0	7,614	0
Gas Tax Fund, 2103	820,045	0	0	0	0	820,045	0
Prop 42 (Traffic Congestion Relief Fund)	223,389	0	0	0	0	223,389	0
Capital Facilities Fee Fund	252,958	0	0	0	0	252,958	0
Gas Tax Fund, 2105	162,866	0	0	0	0	162,866	0
	\$2,270,757	\$0	\$0	\$0	\$0	\$2,270,757	\$0

For Council Approval

★ BPU Recommended



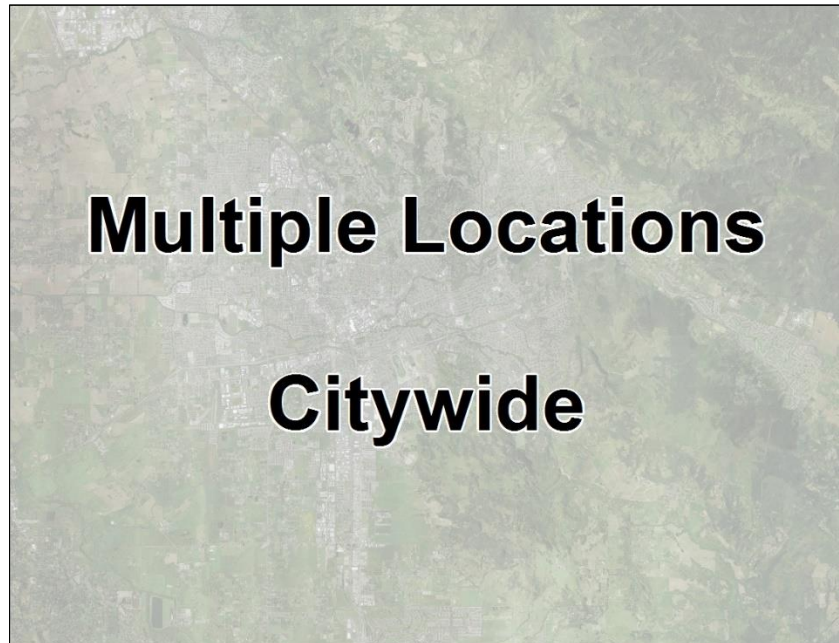
Storm Water Drainage Improvements

Project ID 1212

Continuing

Project Description:

This project provides funds for planning, design and implementation of repairs or replacements necessary for broken or damaged storm drain pipes, catch basins, ditches or bank stabilization. It provides for existing storm drain system capacity analysis/improvements as well as the design and construction of new small-scale drainage systems. Additionally, funds have been planned to fund minor storm drain improvements at a number of Capital Improvement Program (CIP) project locations.



Project Contact: Steve Brady

Estimated Construction: Continuous

Cumulative Prior Funding: \$1,414,158

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$74,918

Total Project Funding: \$1,489,076

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
PSF-I: Strm wtr drain/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
54001							
Capital Facilities Fee Fund	74,918 ★	0	0	0	0	74,918	0
	\$74,918	\$0	\$0	\$0	\$0	\$74,918	\$0

For Council Approval

★ BPU Recommended

Poppy Creek Box Culvert at Mendocino Avenue

Project ID 1485

Continuing

Project Description:

This project will repair the box culvert for Poppy Creek that passes under Mendocino Avenue.



Project Contact: Grant Bailey

Estimated Construction: 2016-17

Cumulative Prior Funding: \$100,001

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$50,000

Total Project Funding: \$150,001

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

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
54019							
Utility Impact Fee Fund	50,000 ★	0	0	0	0	50,000	0
	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0

For Council Approval

★ BPU Recommended



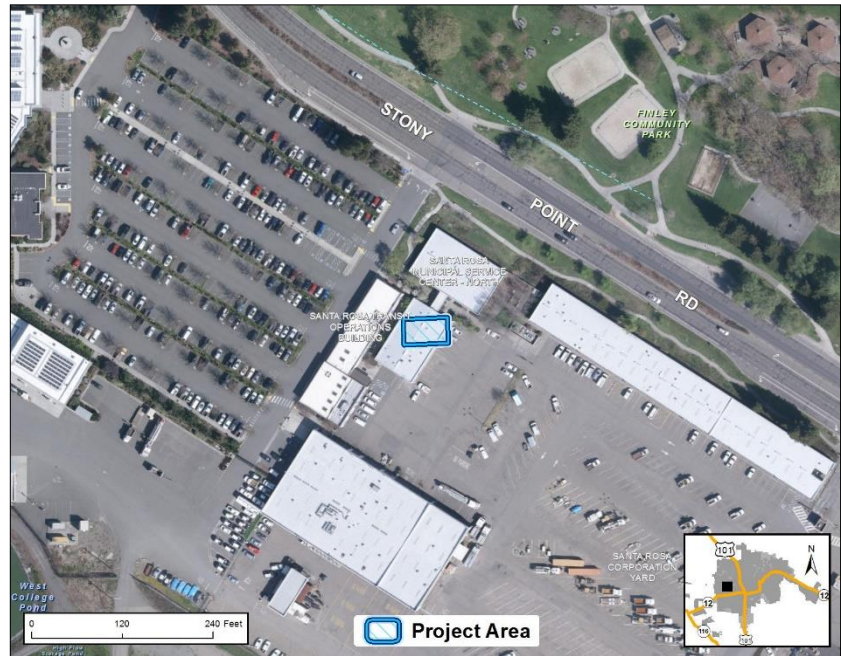
Materials Lab Equipment Replacement

Project ID 1522

Continuing

Project Description:

This project funds the purchase of new Materials Engineering Laboratory testing equipment to either replace obsolete or aging equipment, and/or to remain current with revised Caltrans testing standards.



Project Contact: Rich Yahn

Estimated Construction:

Continuous

Cumulative Prior Funding: \$184,839

Estimated Funding After 2023/24:

\$0

Total 5-Year Funding: \$50,000

Total Project Funding:

\$234,839

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-E: Timely compltn of trans projs

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
54016							
Gas Tax Fund, 2106	10,000	10,000	10,000	10,000	10,000	50,000	0
	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	\$0

For Council Approval

★ BPU Recommended



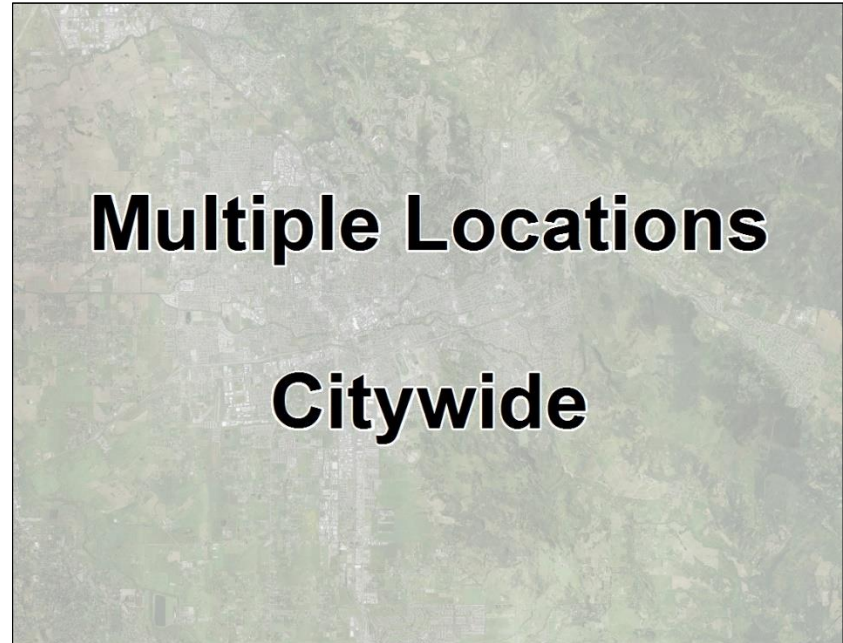
ADA - Department of Justice Settlement

Project ID 1532

Annual

Project Description:

Continues the modification of existing City facilities to comply with Americans with Disabilities Act (ADA) standards as part of City's settlement with the Department of Justice (DOJ).



Project Contact: Camron Macdonald

Estimated Construction: Continuous

Cumulative Prior Funding: \$10,621,201

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$6,000,000

Total Project Funding: \$16,621,201

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
PSF-A-1: R&P facil for all, T-K: Ped sidewalks/pathways

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
09708							
General Fund	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000	0
	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000	\$0

For Council Approval

★ BPU Recommended



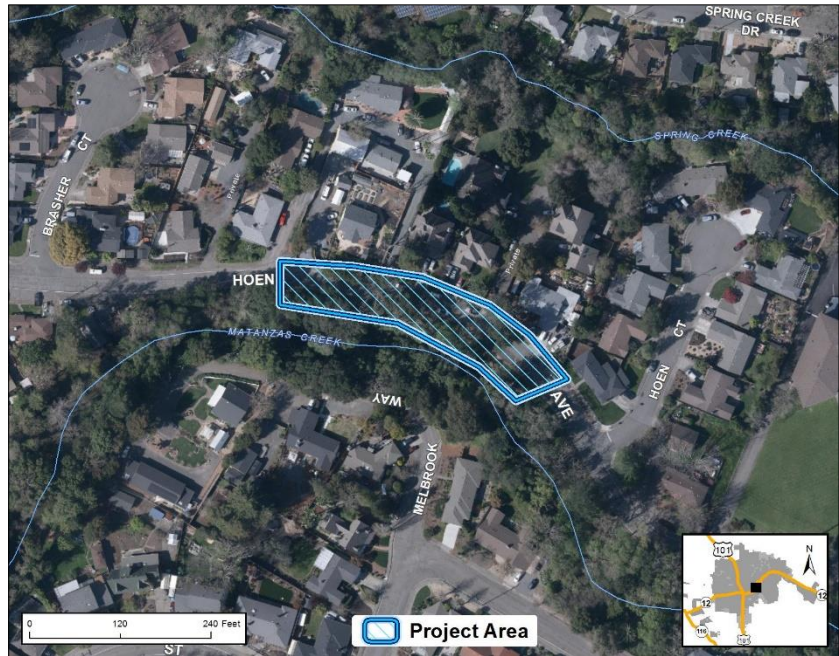
Hoehn Ave Embankment Washout Repair

Project ID 1539

Continuing

Project Description:

The roadway within the southerly half of Hoehn Avenue along the north side of Matanzas Creek between Brasher Court and Hoehn Court has settled considerably. To provide lateral support for the roadway, one row of drilled cast-in-place concrete piers will be installed along the outboard edge of Hoehn Avenue and be connected by a concrete grade beam. Half the width of roadway within the project limits will be reconstructed.



Project Contact: Gregory Dwyer

Estimated Construction: 2019-20

Cumulative Prior Funding: \$590,000

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$1,325,000

Total Project Funding: \$1,915,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-D-1: LOS = D or better

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
17522							
Utility Impact Fee Fund	500,000	0	0	0	0	500,000	0
Gas Tax Fund, 2107 and 2107.5	205,000	0	0	0	0	205,000	0
Capital Facilities Fee Fund	620,000	0	0	0	0	620,000	0
	\$1,325,000	\$0	\$0	\$0	\$0	\$1,325,000	\$0

For Council Approval

★ BPU Recommended



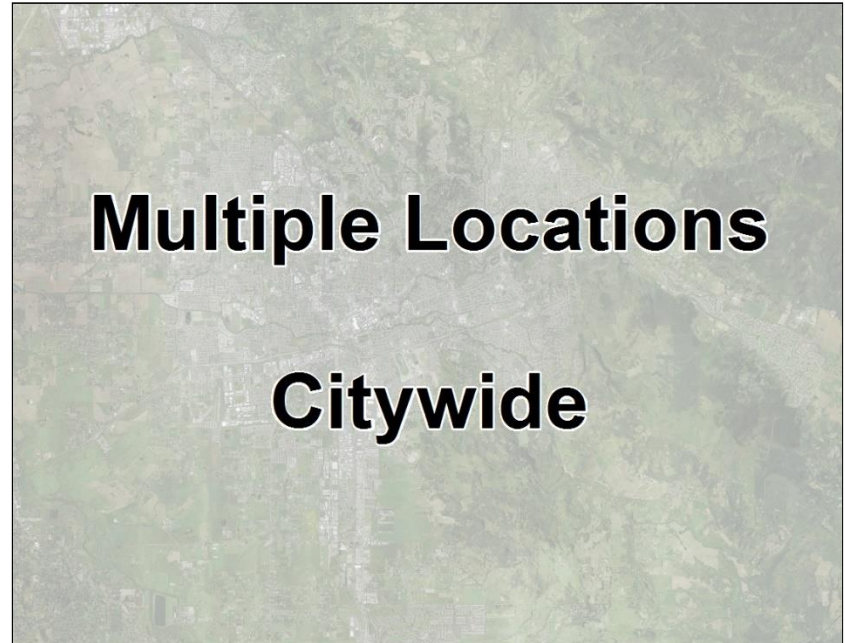
Inspection of Bridge Assets: Structural Crossings

Project ID 1549

Continuing

Project Description:

Continuous maintenance work and assessments on various pedestrian bridges and culverts throughout the City.



Project Contact: Lisa Welsh

Estimated Construction: Continuous

Cumulative Prior Funding: \$276,000

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$50,000

Total Project Funding: \$326,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-B: Safe/efficient circulation

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
17476							
Capital Facilities Fee Fund	50,000	0	0	0	0	50,000	0
	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0

For Council Approval

★ BPU Recommended

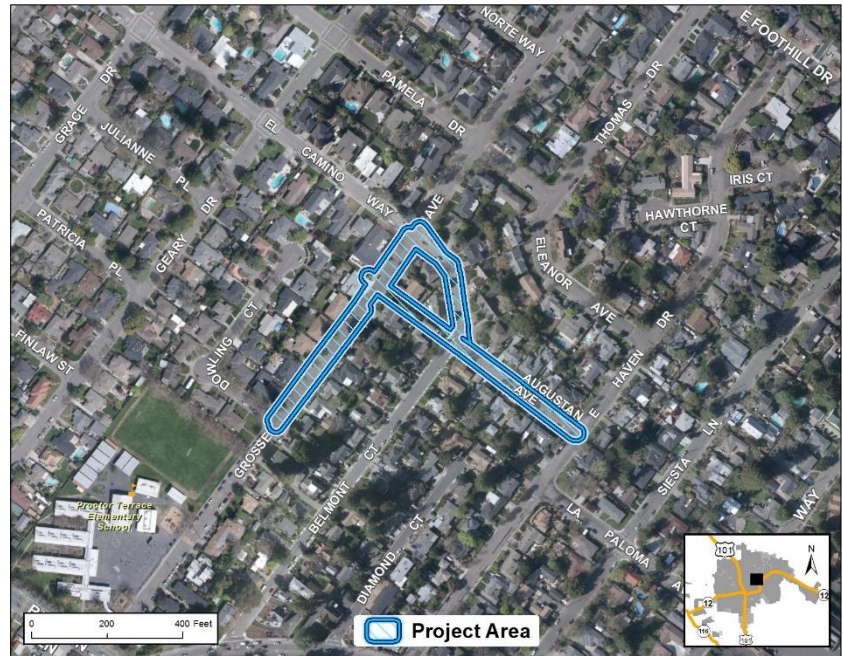
Augustan, El Camino and Grosse Sewer and Water Replacement

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 svc

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



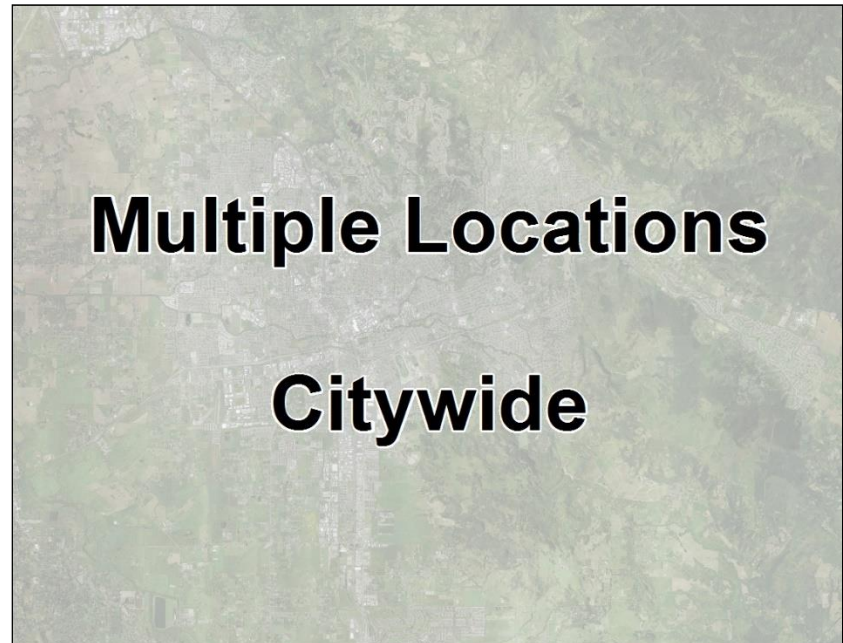
Storm Drain Rock Removal

Project ID 1586

Carryover

Project Description:

Remove rock from several large storm drain pipes to restore the capacity of the pipes. The rock is too large to remove using the City's pipe cleaning equipment. Locations are Badger Road near Lockwood Circle and Lakeview Circle at Spring Oak Drive.



Project Contact: Steve Brady

Estimated Construction: 2019-20

Cumulative Prior Funding: \$86,684

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$25,000

Total Project Funding: \$111,684

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
OSC-E: Creek preservation

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
54021							
Capital Facilities Fee Fund	25,000 ★	0	0	0	0	25,000	0
	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0



For Council Approval



BPU Recommended



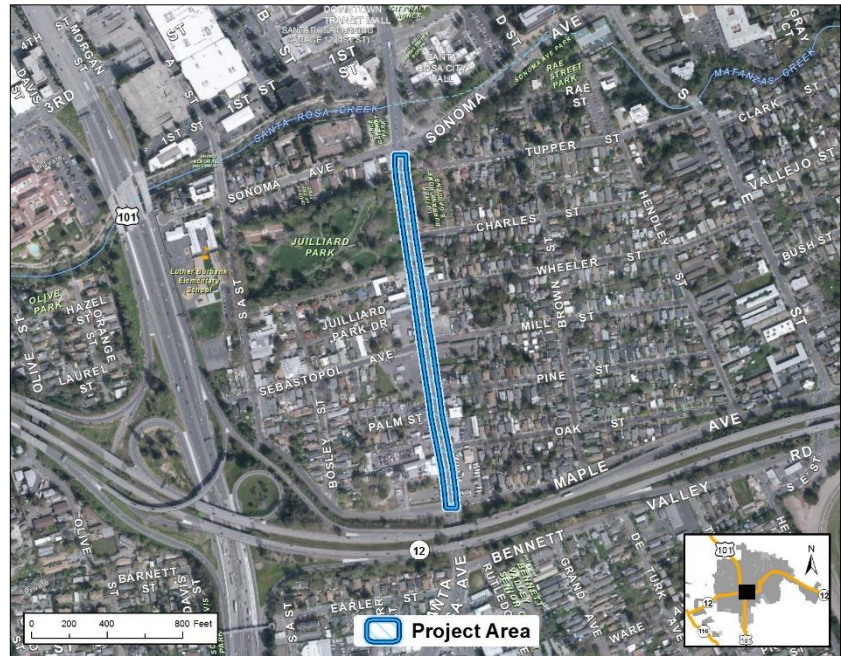
Santa Rosa Ave Corridor Plan

Project ID 1620

Carryover

Project Description:

Sonoma Avenue to Maple Avenue Class II bike lanes. This project will close the gap in the Class II bike lanes connecting to existing Class II bike lanes on Sonoma Avenue and existing Class II bike lanes on Santa Rosa Avenue at Maple Avenue. It also includes restriping the segment and upgrading pedestrian ramps to current ADA standards. In addition, this segment would include installing a parking bay on the west side on the frontage of Julliard Park.



Project Contact: Nancy Adams

Cumulative Prior Funding: \$334

Total 5-Year Funding: \$612,091

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-B: Safe/efficient circulation

Estimated Construction:

2019-20

Estimated Funding After 2023/24:

\$0

Total Project Funding:

\$612,425

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
17474							
Transportation Fund Article III	612,091	0	0	0	0	612,091	0
	\$612,091	\$0	\$0	\$0	\$0	\$612,091	\$0

For Council Approval

★ BPU Recommended



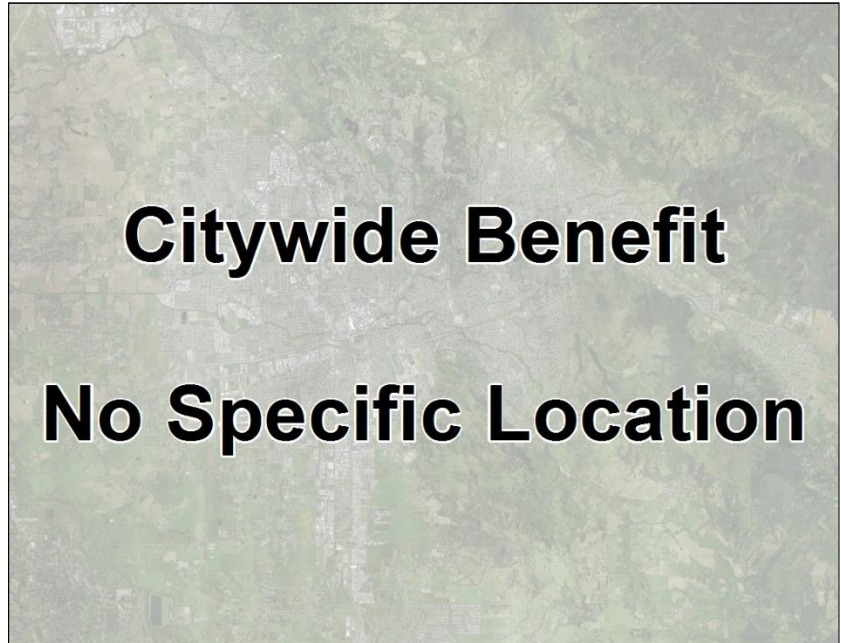
Pre Design, Planning, Budget, GIS Support

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**Estimated Construction:** N/A**Cumulative Prior Funding:** \$5,154,307**Estimated Funding After 2023/24:** \$0**Total 5-Year Funding:** \$1,360,000**Total Project Funding:** \$6,514,307

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
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



CIP Traffic Circulation Analysis - City Wide

Project ID 1649

Continuing

Project Description:

Analysis of traffic circulation. This project includes the technical update of the traffic model in order to develop network scenarios to analyze for the Capital Improvement Program projects. This work will support the General Plan update.

Citywide Benefit
No Specific Location

Project Contact: Nancy Adams**Estimated Construction:** Continuous**Cumulative Prior Funding:** \$44,343**Estimated Funding After 2023/24:** \$0**Total 5-Year Funding:** \$45,000**Total Project Funding:** \$89,343

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-B: Safe/efficient circulation

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
17484							
Gas Tax Fund, 2103	42,003	0	0	0	0	42,003	0
Capital Facilities Fee Fund	2,997	0	0	0	0	2,997	0
	\$45,000	\$0	\$0	\$0	\$0	\$45,000	\$0

For Council Approval

BPU Recommended



Bicycle Master Plan Project

Project ID 1671

Continuing

Project Description:

The City Council adopted the Bicycle and Pedestrian Master Plan (BPMP) in 2010. Consistent with General Plan activities BPMP is typically updated on a five-year cycle. Any funding would be leveraged with Transportation Development Act, Article 3 (TDA III) funding to complete an update of the BPMP starting in FY 2017-18.

**Project Contact:** Nancy Adams**Estimated Construction:** N/A**Cumulative Prior Funding:** \$381,777**Estimated Funding After 2023/24:** \$0**Total 5-Year Funding:** \$20,000**Total Project Funding:** \$401,777

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
BMP 2001: Bike Mstr Pl

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
17308							
Capital Facilities Fee Fund	20,000	0	0	0	0	20,000	0
	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$0

 For Council Approval

★ BPU Recommended



CIP Grant and Environmental Support

Project ID 1726

Continuing

Project Description:

Work associated with preparing grants & environmental work for CIP projects.



Citywide Benefit
No Specific Location

Project Contact: Nancy Adams

Estimated Construction: Continuous

Cumulative Prior Funding: \$70,330

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$50,000

Total Project Funding: \$120,330

General Plan Goal/Policy:

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
17496							
Capital Facilities Fee Fund	10,000	10,000	10,000	10,000	10,000	50,000	0
	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	\$0

 For Council Approval

★ BPU Recommended



SMART Hearn Ave Multi Use Path Crossing

Project ID 1727

Continuing

Project Description:

This project will design and install a signalized crosswalk at the SMART multi-use path intersecting with Hearn Avenue. The crosswalk will be installed on the east side of the track and will require that a portion of the median island be removed to accommodate the crosswalk. The crosswalk will be illuminated and will be connected to the railroad equipment in order to turn red in conjunction with the railroad crossing activation.



Project Contact: Nancy Adams

Estimated Construction: 2019-20

Cumulative Prior Funding: \$894,518

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$300,000

Total Project Funding: \$1,194,518

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-A: Safe/sustainable trnsprtn

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
17497							
Capital Facilities Fee Fund	300,000	0	0	0	0	300,000	0
	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$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 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
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



A Place to Play Master PID

Project ID 1776

Continuing

Project Description:

Acquisition and development of City-wide outdoor sports complex of 80+ acres for soccer, softball, baseball and other field sports. Six soccer, one senior league baseball and one little league fields are complete. Approximately 60% of the project is completed with future phases to be scheduled as funding becomes available.



Project Contact:

Cumulative Prior Funding: \$11,911,932

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-A: R&P for all

Estimated Construction:

Estimated Funding After 2023/24: \$0

Total Project Funding: \$12,111,932

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
09578							
Park Acquisition & Devt NW Zone 1	200,000	0	0	0	0	200,000	0
	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$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 bypass 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: Mark Kasraie

Estimated Construction: 2019-20

Cumulative Prior Funding: \$1,450,000

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$105,000

Total Project Funding: \$1,555,000

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
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



Garage 12 Repairs

Project ID 1824

New

Project Description:

Garage 12 capital project to implement a structured maintenance plan, including selective concrete repair and waterproofing systems to protect structural components, reduce future repair costs and effectively extend the useful service life of the structure. A Condition Appraisal Report, prepared by Walker Parking Consultants in JAN 2018, identified conditions, including concrete cracking, concrete spalls, and sealant and waterproofing deterioration. Recommended repairs include concrete repairs, waterproofing, stair repairs, and maintenance repairs. The estimated costs (including repairs, mobilization, contingency, and design fee) and phasing plan is consistent with the recommendations made by Walker Parking Consultants in their final report. These funds may be made available for other Garage 12 repairs, as identified.



Project Contact: Kim Nadeau

Cumulative Prior Funding: \$315,509

Total 5-Year Funding: \$1,184,700

General Plan Goal/Policy:

Estimated Construction:

2019-20

Estimated Funding After 2023/24:

\$709,900

Total Project Funding:

\$2,210,109

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
45106							
Parking District Fund	354,500	0	830,200	0	0	1,184,700	709,900
	\$354,500	\$0	\$830,200	\$0	\$0	\$1,184,700	\$709,900

For Council Approval

★ BPU Recommended

South Santa Rosa Area Fire Station

Project ID 1841

Carryover

Project Description:

To meet the City's response time standards and to have adequate resources to meet services demands, studies recommend adding three fire stations, moving three existing fire stations to more appropriate locations, and adding an additional ladder truck or heavy rescue company on the east side of town.



Project Contact: Jim Arend

Estimated Construction:

Continuous

Cumulative Prior Funding: \$1,672,171

Estimated Funding After 2023/24:

\$0

Total 5-Year Funding: \$109,622

Total Project Funding:

\$1,781,793

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
PSF-E: Pub Sfty services

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
05054							
Capital Facilities Fee Fund	109,622	0	0	0	0	109,622	0
	\$109,622	\$0	\$0	\$0	\$0	\$109,622	\$0

For Council Approval

★ BPU Recommended



LED Street Light Replacement Program

Project ID 1842

Continuing

Project Description:

This project will fund the replacement of existing high-pressure sodium street lights with Light-Emitting-Diode (LED) technology at multiple locations throughout the City.



Project Contact: Michael Vanmidde

Estimated Construction: Continuous

Cumulative Prior Funding: \$2,995,000

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$300,000

Total Project Funding: \$3,295,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-E-1: Street/highway imprv

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
17531							
General Fund	300,000	0	0	0	0	300,000	0
	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$0

 For Council Approval

★ BPU Recommended



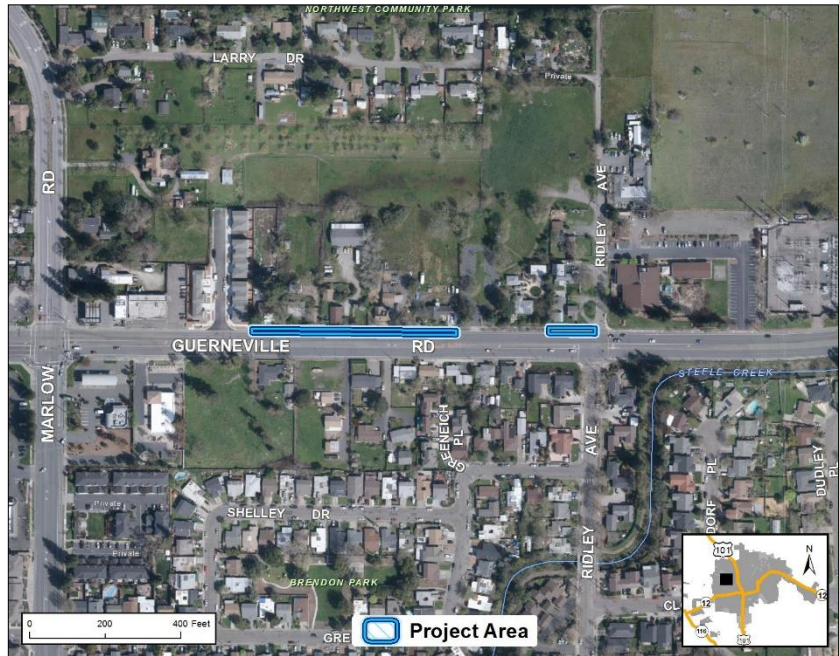
Guerneville Rd Pedestrian Path

Project ID 1899

Carryover

Project Description:

This project will build pedestrian paths or sidewalks to close existing sidewalk gaps on the north side of Guerneville Road between Ridley Avenue and Marlow Road.



Project Contact: Lisa Welsh

Estimated Construction: 2019-20

Cumulative Prior Funding: \$350,000

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$275,000

Total Project Funding: \$625,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-K: Ped sidewalks/pathways

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
17545							
City In-Lieu Fee Fund	275,000	0	0	0	0	275,000	0
	\$275,000	\$0	\$0	\$0	\$0	\$275,000	\$0

For Council Approval

★ BPU Recommended

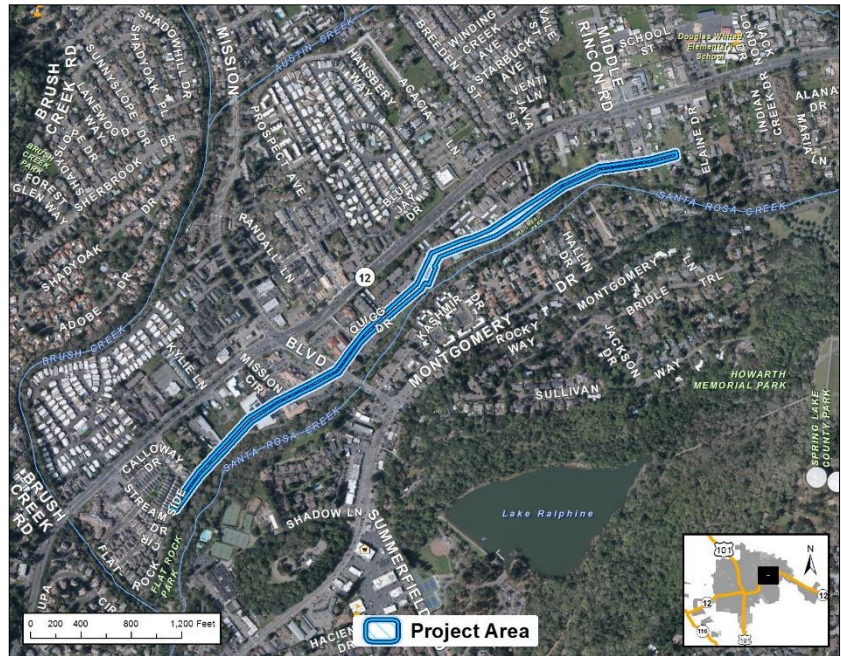
Los Alamos Trunk Replacement: Streamside Dr to Elaine Dr

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: \$6,969,106

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 srvc

Estimated Construction:

2019-20

Estimated Funding After 2023/24:

\$0

Total Project Funding:

\$7,969,106

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



Montgomery Dr and Sotoyome St Signal Modification

Project ID 1908

Carryover

Project Description:

This project will upgrade the traffic signal located at the intersection of Montgomery Drive and Sotoyome Street. Curb ramps will be upgraded in accordance with State and Federal accessibility standards.



Project Contact: Grant Bailey

Estimated Construction: 2019-20

Cumulative Prior Funding: \$149,231

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$475,000

Total Project Funding: \$624,231

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-C-4: Imprv traffic flow neighborhoods

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
17547							
Gas Tax Fund, 2107 and 2107.5	60,000	0	0	0	0	60,000	0
Capital Facilities Fee Fund	415,000	0	0	0	0	415,000	0
	\$475,000	\$0	\$0	\$0	\$0	\$475,000	\$0

For Council Approval

★ BPU Recommended

Northerly Slope Protection Ponds C & D and Pond B Slope Repair

Project ID 1909

Continuing

Project Description:

The northerly slopes of reclaimed water Ponds C and D need protection from further erosion created by wave action from storm events. In addition, the westerly slope of Pond B suffered a slope failure during the winter of 2018-2019 and needs repair.



Project Contact: Andrew Wilt

Estimated Construction: 2019-20

Cumulative Prior Funding: \$473,978

Estimated Funding After 2023/24: \$0

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

Total Project Funding: \$2,473,978

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

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	2,000,000 ★	0	0	0	0	2,000,000	0
	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0

 For Council Approval

★ BPU Recommended

Lower Colgan Creek Restoration - Phase 2

Project ID 1924

Continuing

Project Description:

This restoration project will restore 2,170 lineal feet of straightened and denuded channel into a natural creek while still providing flood protection. The project is the second phase of a three phased project. The new alignment will allow the creek channel to have greater water retention during high flows. There will be in-stream structures and pools installed to enhance aquatic life such as boulders, boulder weirs, and over 1,000 native trees, shrubs and grasses. Project limits are from Victoria Drive downstream to Boron Avenue.



Project Contact: Steve Brady

Cumulative Prior Funding: \$3,117,587

Total 5-Year Funding: \$1,410,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
OSC-E: Creek preservation

Estimated Construction:

2016-17

Estimated Funding After 2023/24:

\$0

Total Project Funding:

\$4,527,587

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
54024							
Storm Water Enterprise-Creek Restoration	960,000 ★	450,000	0	0	0	1,410,000	0
	\$960,000	\$450,000	\$0	\$0	\$0	\$1,410,000	\$0

For Council Approval

★ BPU Recommended

Lower Colgan Creek Restoration Phase 3

Project ID 1946

New

Project Description:

This information is for Phase 3 of a planned 3 phase project. Project limits are from Boron Avenue downstream to Dutton Meadow.

This restoration project will restore 2,450 lineal feet of straightened and denuded channel into a natural creek while still providing flood protection. The new alignment will allow the creek channel to have greater water retention during high demands. There will be structures and pools installed to enhance aquatic life such as boulders, boulder weirs, and over 1,000 native trees, shrubs and grasses.

Human elements include the creation of a bicycle/pedestrian path and pedestrian bridge.



Project Contact: Steve Brady

Estimated Construction: 2020-21

Cumulative Prior Funding: \$20,000

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$29,000

Total Project Funding: \$49,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
UD-E-3: SR Creek restor

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
54030							
Storm Water Enterprise-Creek Restoration	29,000 ★	0	0	0	0	29,000	0
	\$29,000	\$0	\$0	\$0	\$0	\$29,000	\$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

Estimated Construction:

Future

Cumulative Prior Funding: \$9,600,000

Estimated Funding After 2023/24:

\$0

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

Total Project Funding:

\$10,900,000

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

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

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

Estimated Construction: 2020-21

Cumulative Prior Funding: \$342,046

Estimated Funding After 2023/24: \$0

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

Total Project Funding: \$2,742,046

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

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

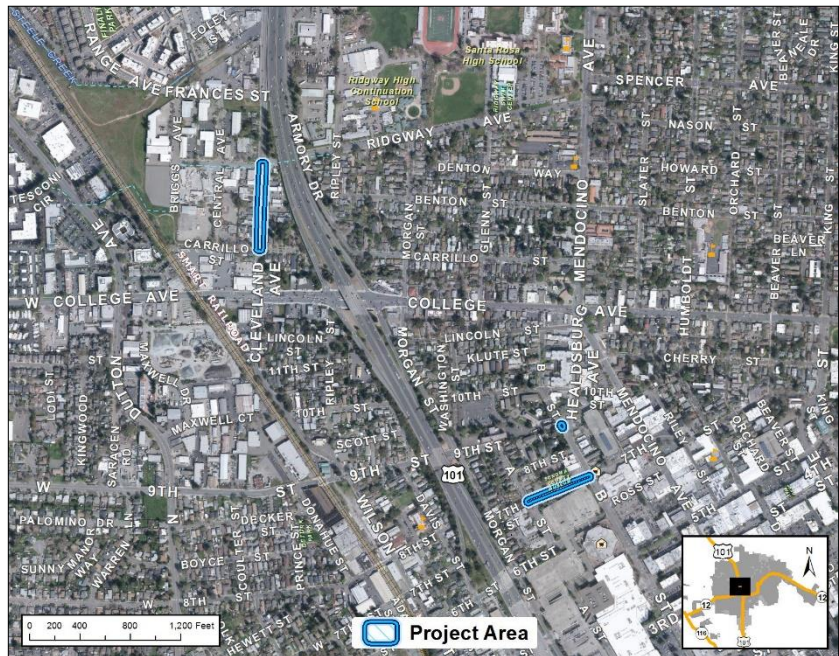
Cleveland Ave and 7th Street Lateral Installation and Sewer Main Abandonment

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

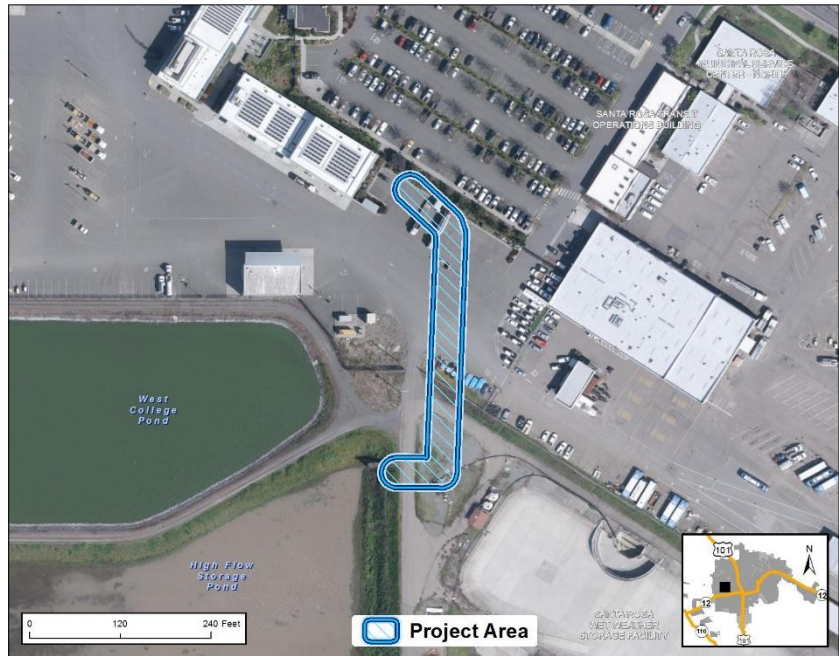
Llano Trunk Lining - W College Utilities Facility and W 3rd St.

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

Estimated Construction: 2019-20

Cumulative Prior Funding: \$7,300,000

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$800,000

Total Project Funding: \$8,100,000

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
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

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



Alderbrook Crossing Treatment

Project ID 2058

Carryover

Project Description:

Construct two pedestrian ramps (one a possible bulb out) and pedestrian median refuge island at Fourth Street and Alderbrook on the west leg of the intersection.



Project Contact: Christopher Catbagan

Estimated Construction: 2019-20

Cumulative Prior Funding: \$115,000

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$75,000

Total Project Funding: \$190,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-A: Safe/sustainable trnsprtn

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
17557							
Capital Facilities Fee Fund	75,000	0	0	0	0	75,000	0
	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$0

For Council Approval

★ BPU Recommended

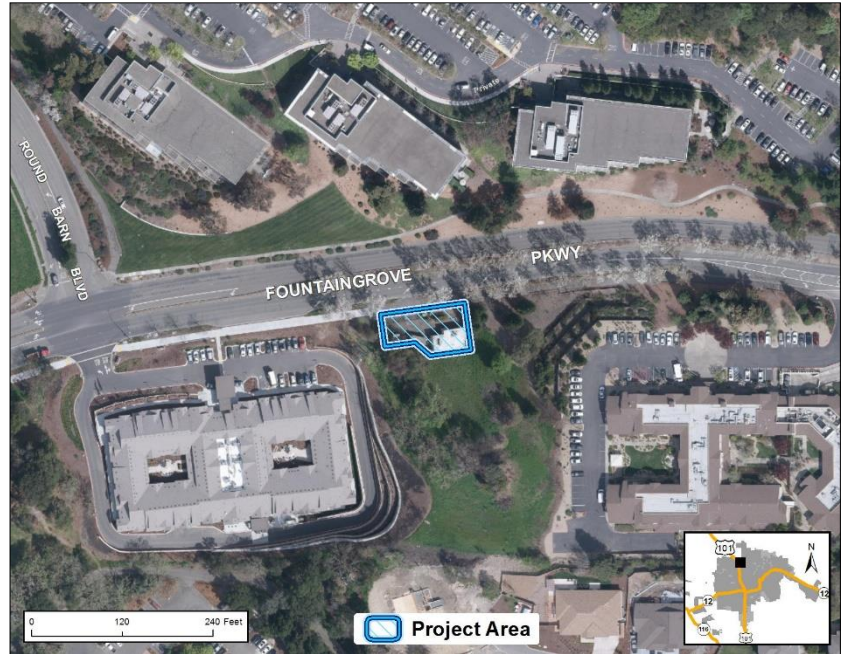
Water Pump Station 1 Retaining Wall

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

Estimated Construction: 2019-20

Cumulative Prior Funding: \$0

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$150,000

Total Project 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-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
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



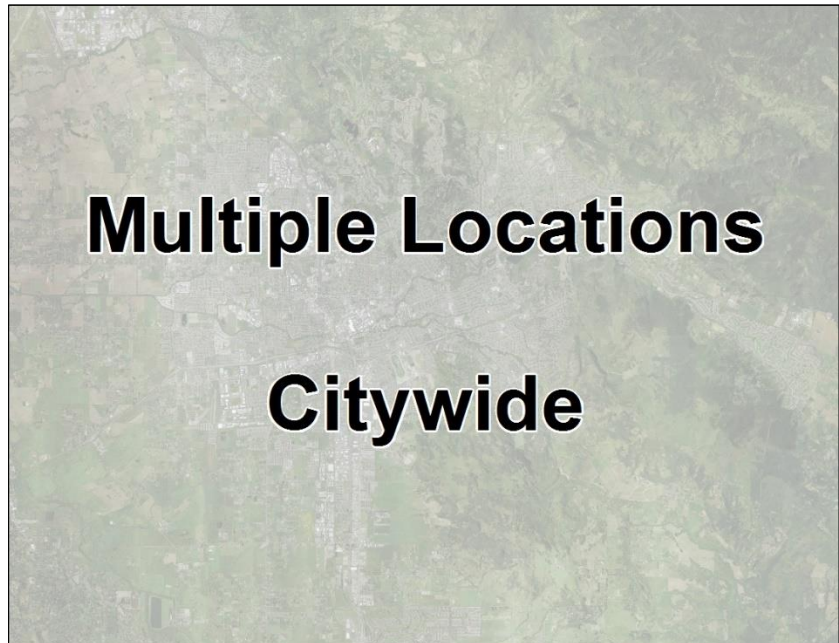
OBAG 2- Pavement Rehabilitation

Project ID 2089

Continuing

Project Description:

This project will rehabilitate various city streets including resurfacing, restriping, bike lanes, and curb ramp improvements.



Project Contact: Danny Chen

Estimated Construction: 2019-20

Cumulative Prior Funding: \$1,924,500

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$189,558

Total Project Funding: \$2,114,058

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-E: Timely compltn of trans projs

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
17580							
Utility Impact Fee Fund	96,804	0	0	0	0	96,804	0
Gas Tax Fund, 2107 and 2107.5	92,754	0	0	0	0	92,754	0
	\$189,558	\$0	\$0	\$0	\$0	\$189,558	\$0

For Council Approval

★ BPU Recommended



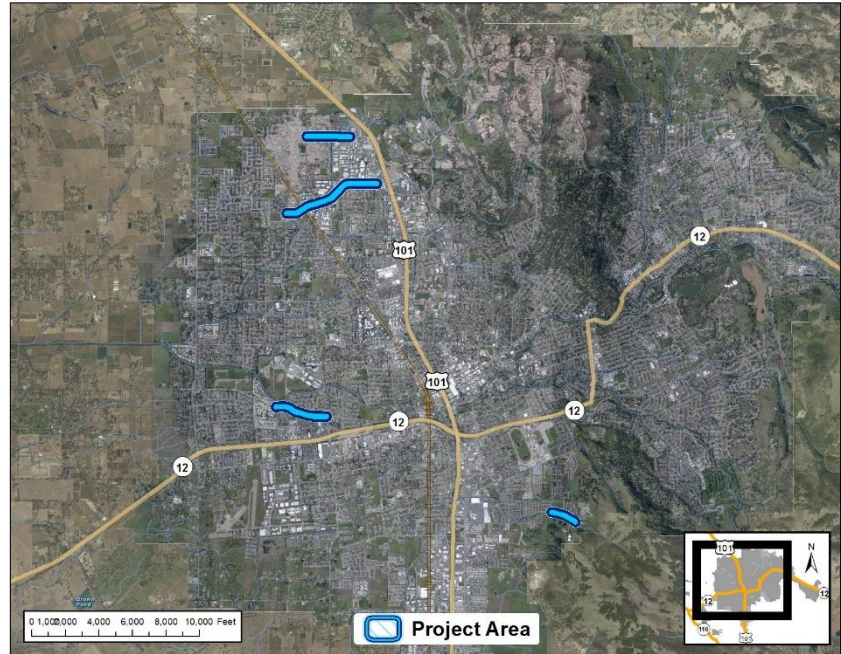
Bicycle Lane Gap Closures at Various Locations

Project ID 2090

Carryover

Project Description:

Project will close gaps in the Class II bicycle lane on Piner Road between Marlow Road and Coffey Lane, Kawana Springs Road between Brookwood Avenue and Sonoma Academy, W. Third Street between Stony Point Road and Brittain Lane and Hopper Avenue between Coffey Lane and Airway Drive. The project will restripe segments and design will ensure that changes made will have minimal reduction to the level of service at the intersections.



Project Contact: Lisa Welsh

Estimated Construction: 2019-20

Cumulative Prior Funding: \$251,573

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$50,000

Total Project Funding: \$301,573

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-J: Attractive/safe streets 4 ped/bike

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
17571							
Gas Tax Fund, 2107 and 2107.5	25,000	0	0	0	0	25,000	0
Capital Facilities Fee Fund	25,000	0	0	0	0	25,000	0
	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$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

Estimated Construction: 2019-20

Cumulative Prior Funding: \$1,600,000

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$330,000

Total Project Funding: \$1,930,000

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
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



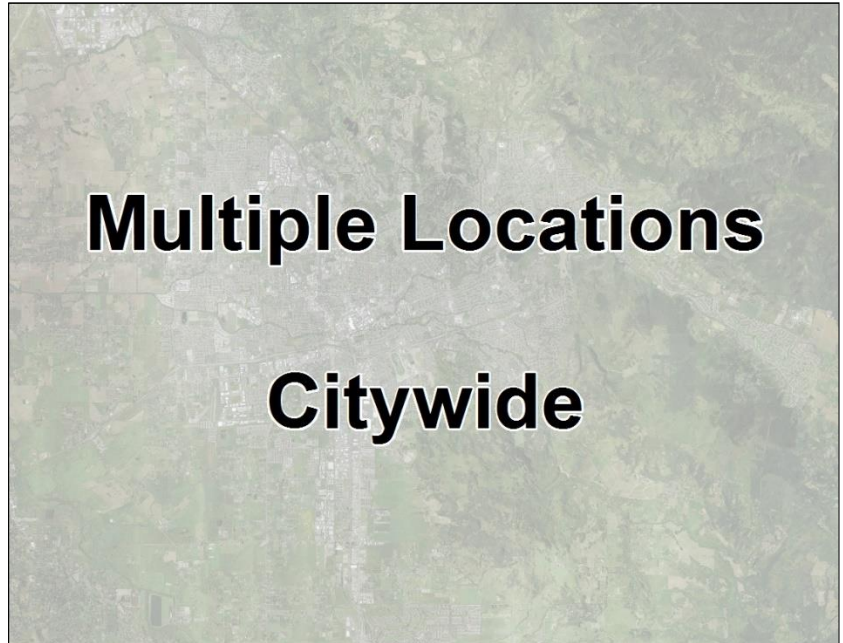
Roseland Pavement Maintenance

Project ID 2113

Continuing

Project Description:

To share in the City's transportation infrastructure costs for the Roseland annexation, the County will provide funding of \$6.62M over a 10-year period (Transportation Payment") to cover pavement improvement costs in the Roseland annexation area which may include asphalt paved walkways on the shoulders and required Americans with Disabilities Act (ADA) upgrades.



Project Contact: Danny Chen

Estimated Construction: Continuous

Cumulative Prior Funding: \$1,354,000

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$3,310,000

Total Project Funding: \$4,664,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-E-1: Street/highway imprv

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
17573							
General Fund	662,000	662,000	662,000	662,000	662,000	3,310,000	0
	\$662,000	\$662,000	\$662,000	\$662,000	\$662,000	\$3,310,000	\$0



For Council Approval



BPU Recommended

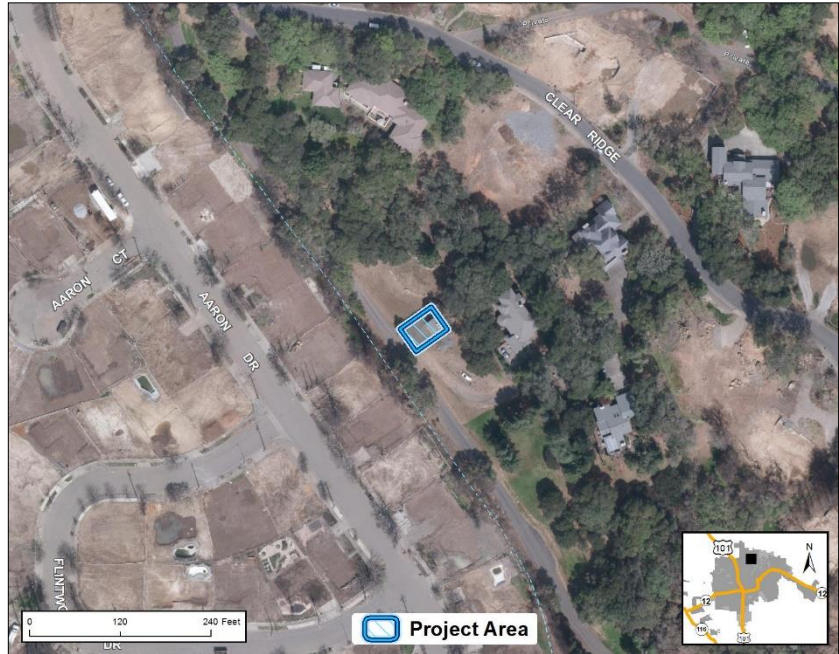
Leete Well Rehabilitation

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

Estimated Construction: 2019-20

Cumulative Prior Funding: \$10,000

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$100,000

Total Project Funding: \$110,000

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

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



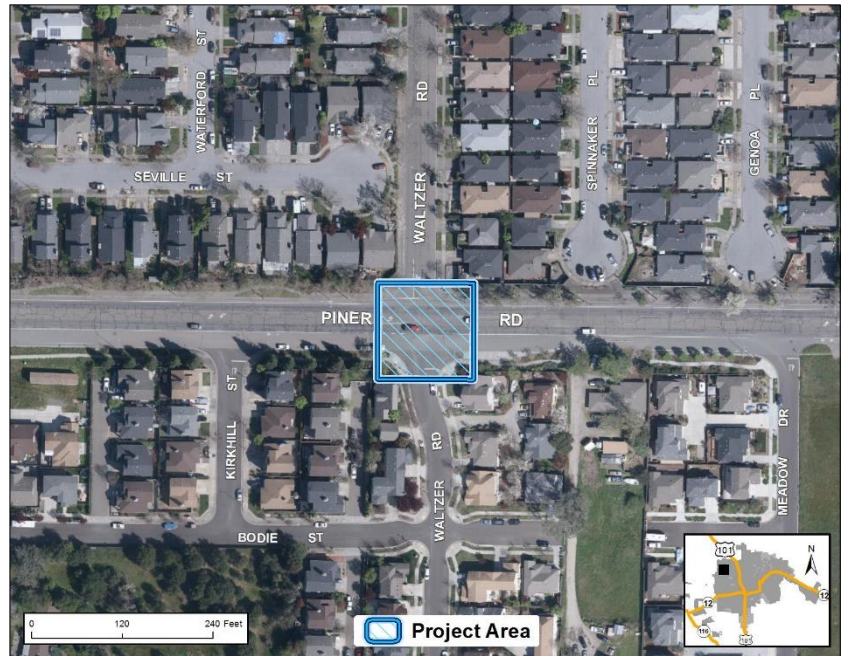
Traffic Signal- Piner Road and Waltzer Road

Project ID 2123

New

Project Description:

Creation of a new traffic signal at Piner Rd and Waltzer Rd in accordance with new development.



Project Contact: Rob Sprinkle

Estimated Construction: 2019-20

Cumulative Prior Funding: \$0

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$32,109

Total Project Funding: \$32,109

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-C: Traffic speed/volume reduc.

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
17574							
City In-Lieu Fee Fund	32,109	0	0	0	0	32,109	0
	\$32,109	\$0	\$0	\$0	\$0	\$32,109	\$0

For Council Approval

★ BPU Recommended



Traffic Signal- Fulton Road and Francisco/Wood Road

Project ID 2124

New

Project Description:

Creation of a new traffic signal at Fulton Rd and Francisco/Wood Rd in accordance with new development.



Project Contact: Rob Sprinkle

Estimated Construction: 2019-20

Cumulative Prior Funding: \$0

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$16,797

Total Project Funding: \$16,797

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-C: Traffic speed/volume reduc.

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
17575							
City In-Lieu Fee Fund	16,797	0	0	0	0	16,797	0
	\$16,797	\$0	\$0	\$0	\$0	\$16,797	\$0

For Council Approval

★ BPU Recommended



Relocation of Fire Station 8

Project ID 2125

Continuing

Project Description:

There is the need to purchase property to move out Fire Station 8 closer to HWY 101 within the SW quadrant area. Moving Station 8 would meet the current Standard of Coverage plan and reduce response time. No specific location in the SW quadrant has been identified but initial funding would allow for a property to be located and purchased.

Citywide Benefit
No Specific Location

Project Contact: Anthony Gossner**Estimated Construction:** 2017-18**Cumulative Prior Funding:** \$1,350,000**Estimated Funding After 2023/24:** \$0**Total 5-Year Funding:** \$109,622**Total Project Funding:** \$1,459,622

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
PSF-E-1: Emergency response times

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
05094							
Capital Facilities Fee Fund	109,622	0	0	0	0	109,622	0
	\$109,622	\$0	\$0	\$0	\$0	\$109,622	\$0

For Council Approval

★ BPU Recommended



Survey Team Equipment Replacement

Project ID 2127

Annual

Project Description:

This project provides funds for the purchase of equipment to replace obsolete and aging equipment for the Survey Team.

Citywide Benefit
No Specific Location

Project Contact: Michael Jones

Estimated Construction: Continuous

Cumulative Prior Funding: \$25,000

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$225,000

Total Project Funding: \$250,000

General Plan Goal/Policy:

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
17579							
Gas Tax Fund, 2103	25,000	25,000	25,000	25,000	125,000	225,000	0
	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	\$225,000	\$0

For Council Approval

★ BPU Recommended



Downtown Improvements

Project ID 2135

Continuing

Project Description:

Modification of driveway at Fifth Street Parking Lot 11, electrical system improvements, traffic control, and other downtown improvements to be identified in the future.



Project Contact: Grant Bailey

Cumulative Prior Funding: \$227,584

Total 5-Year Funding: \$50,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
LUL-C: Downtown

Estimated Construction:

Continuous

Estimated Funding After 2023/24:

\$0

Total Project Funding:

\$277,584

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
17581							
Gas Tax Fund, 2106	50,000	0	0	0	0	50,000	0
	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0

For Council Approval

★ BPU Recommended

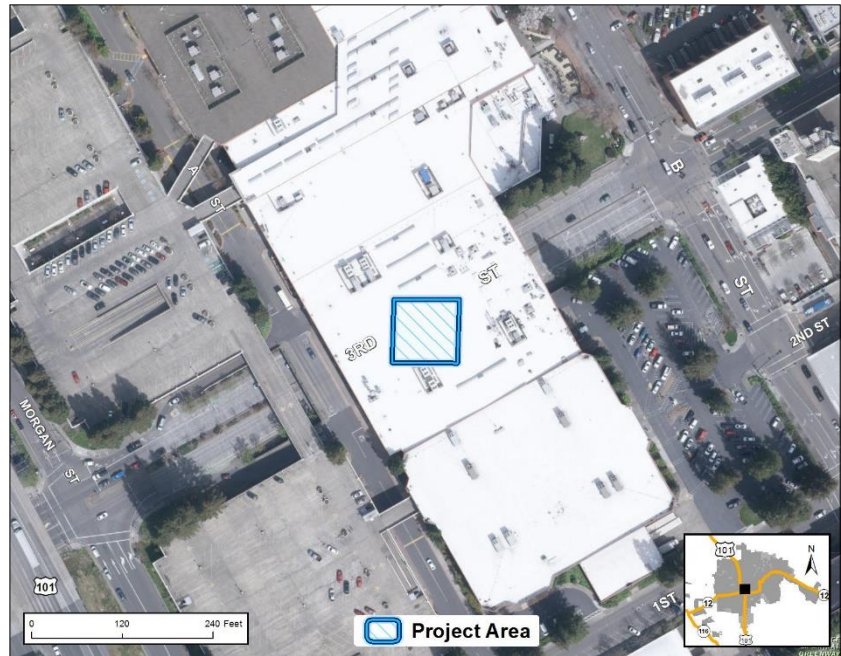
3rd St Storm Drain Pump Coupling Replacement

Project ID 2141

New

Project Description:

This work will be within the 3rd St depression under the Santa Rosa Plaza. There is movement between the 12" ductile pipe and couplings installed under contract 01893 when the Flyte valves turn on. This project will be to replace (2) 12" Ford Transition couplings with restrained couplings. Romac 400RG or equal. May need to remove both 36"x60"x48" concrete boxes to access couplings. Surface is concrete. Lighting and lane closures will be required.



Project Contact: Steve Brady

Estimated Construction: 2019-20

Cumulative Prior Funding: \$10,000

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$10,000

Total Project Funding: \$20,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
OSC-E: Creek preservation

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
54036							
Capital Facilities Fee Fund	10,000	0	0	0	0	10,000	0
	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0

For Council Approval

★ BPU Recommended

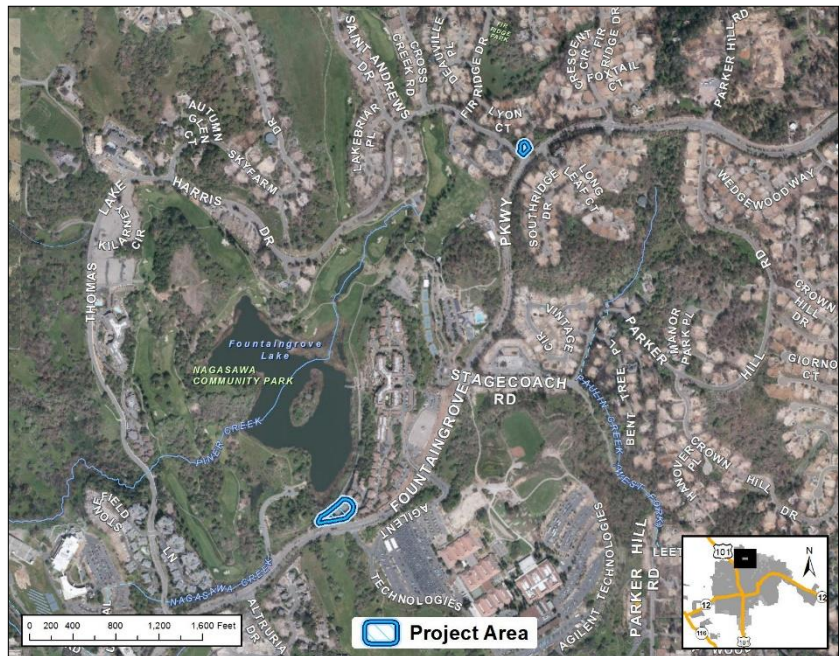
Station 2 Emergency Generator Replacement and Station 3 Power Filter Installation

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

Estimated Construction: 2019-20

Cumulative Prior Funding: \$660,000

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$100,000

Total Project Funding: \$760,000

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

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**Estimated Construction:** 2019-20**Cumulative Prior Funding:** \$110,000**Estimated Funding After 2023/24:** \$0**Total 5-Year Funding:** \$30,000**Total Project Funding:** \$140,000

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

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

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

Estimated Construction: 2020-21

Cumulative Prior Funding: \$0

Estimated Funding After 2023/24: \$0

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

Total Project 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 , 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	400,000 ★	800,000	0	0	0	1,200,000	0
70788							
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

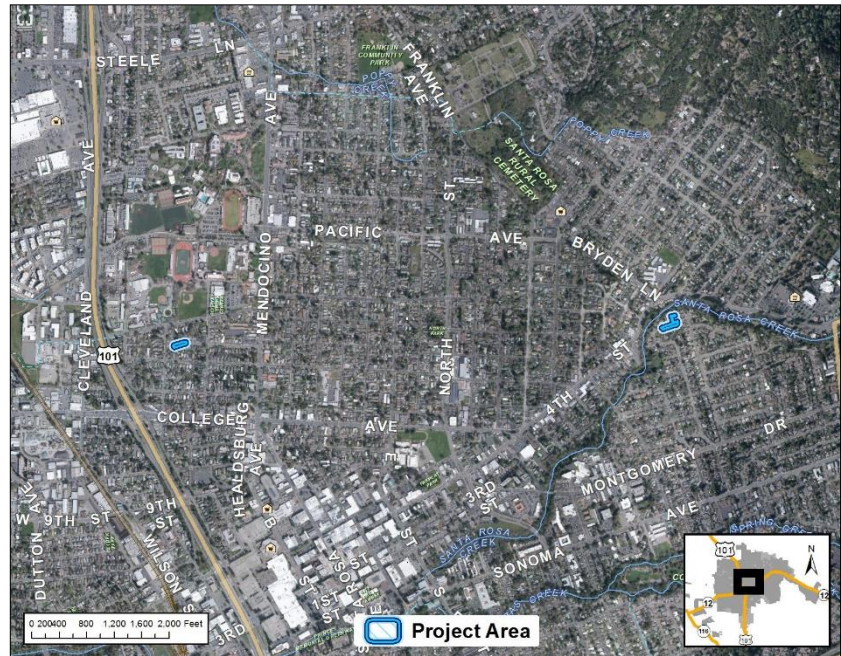
SM Replace: Alderbrook Ln and Denton Way

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

Estimated Construction: 2020-21

Cumulative Prior Funding: \$600,000

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$270,000

Total Project Funding: \$870,000

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

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

Permanent Fire Station 5 Rebuild on Newgate Court

Project ID 2184

Continuing

Project Description:

Clear debris and facilities damaged from the Tubbs fire and re-construct Fire Station 5.



Project Contact: David Montague

Estimated Construction: 2020-21

Cumulative Prior Funding: \$0

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$1,219,244

Total Project Funding: \$1,219,244

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
PSF-E: Pub Sfty services

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
05018							
General Fund	1,000,000	0	0	0	0	1,000,000	0
Capital Facilities Fee Fund	219,244	0	0	0	0	219,244	0
	\$1,219,244	\$0	\$0	\$0	\$0	\$1,219,244	\$0

For Council Approval

★ BPU Recommended



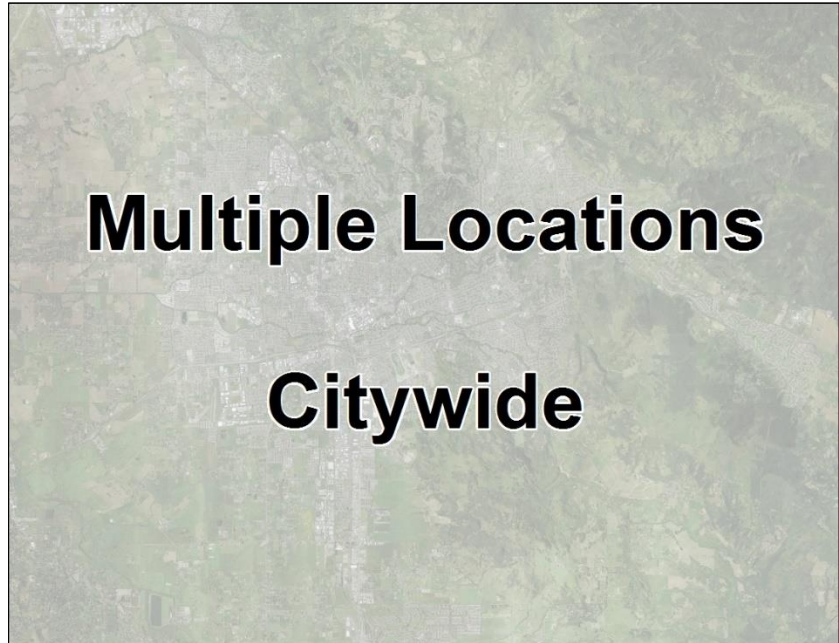
Pavement Markings Various Locations

Project ID 2186

Continuing

Project Description:

This project is for the annual contract maintenance installation of edge lines, raised pavement markers, and bike lane lines throughout Santa Rosa. It is intended to ensure bicyclists remain within a bike pathway on the street system by highlighting travel lanes and bike lanes and to provide striping modifications to the street system as needed



Project Contact: Grant Bailey

Estimated Construction: Continuous

Cumulative Prior Funding: \$1,341,171

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$460,000

Total Project Funding: \$1,801,171

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-J: Attractive/safe streets 4 ped/bike

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
17238							
Utility Impact Fee Fund	70,000	60,000	60,000	60,000	60,000	310,000	0
Gas Tax Fund, 2103	150,000	0	0	0	0	150,000	0
	\$220,000	\$60,000	\$60,000	\$60,000	\$60,000	\$460,000	\$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

Estimated Construction: 2019-20

Cumulative Prior Funding: \$150,000

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$220,000

Total Project Funding: \$370,000

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

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



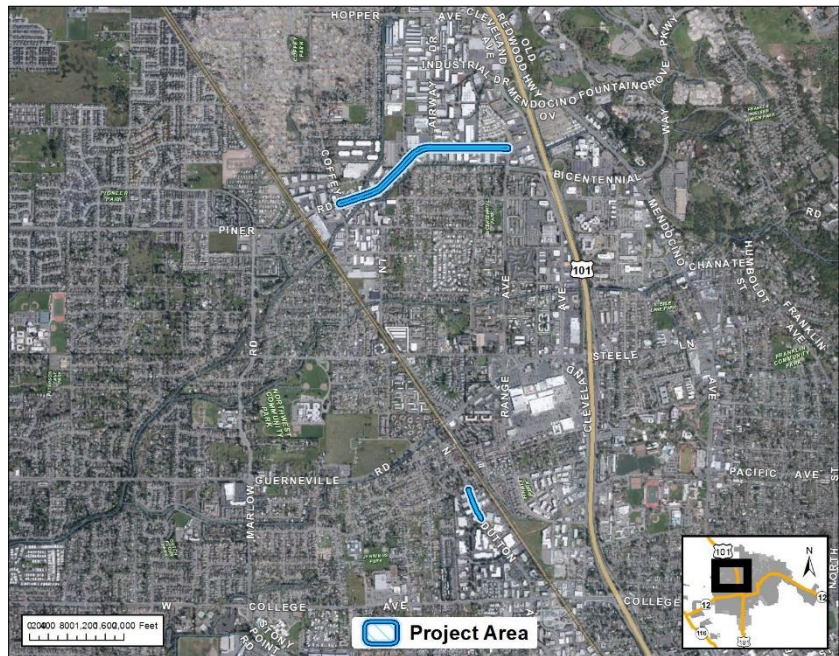
Bicycle and Pedestrian Gap Closures- Piner Road and Dutton Avenue

Project ID 2198

Continuing

Project Description:

The project has two locations. The first location will rehabilitate the outside lanes of pavement and provide bicycle lanes on Piner Road between Coffey Lane and Range Avenue. The second location will provide a sidewalk on the east side of Dutton Avenue just south of Jennings Avenue. Both locations will include upgrading the curb ramps to current standards.



Project Contact: Lisa Welsh

Estimated Construction:

2019-20

Cumulative Prior Funding: \$1,207,386

Estimated Funding After 2023/24:

\$0

Total 5-Year Funding: \$905,000

Total Project Funding:

\$2,112,386

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-L-1: Bike lanes

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
17591							
Utility Impact Fee Fund	905,000	0	0	0	0	905,000	0
	\$905,000	\$0	\$0	\$0	\$0	\$905,000	\$0

For Council Approval

★ BPU Recommended



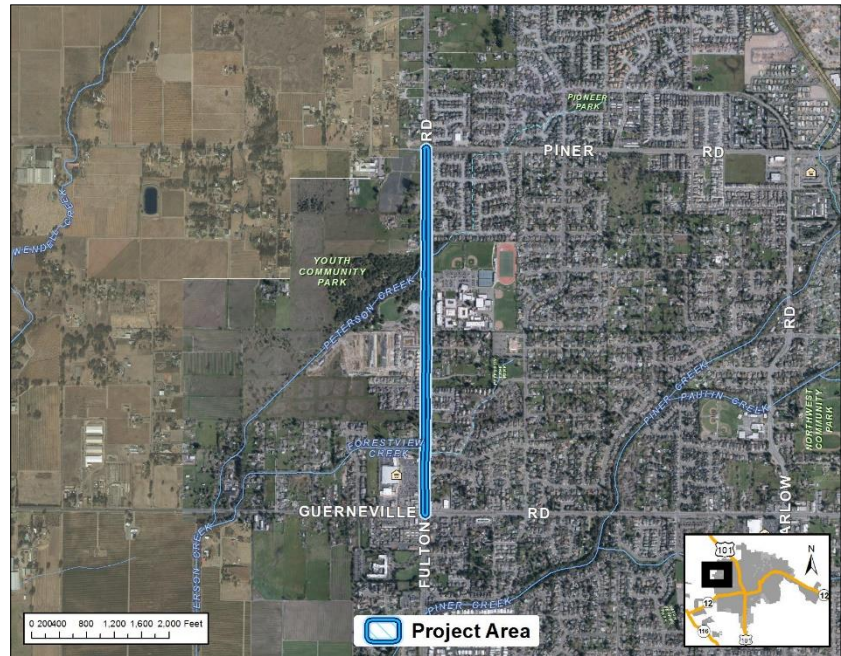
Road Rule 20A- Guerneville Rd to Piner Rd

Project ID 2202

Carryover

Project Description:

This is a Rule 20A underground District project in partnership with PG&E. The project involves creation, by the city, of an underground district along Fulton Road between Guerneville Road and Piner Road, design and construction of the improvements by PG&E. City will provide design and construction oversight to assure consideration of the future Fulton Road Widening project. The city will also acquire utility easements.



Project Contact: Christopher Catbagan

Cumulative Prior Funding: \$64,000

Total 5-Year Funding: \$256,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-E-1: Street/highway imprv

Estimated Construction:

2019-20

Estimated Funding After 2023/24:

\$0

Total Project Funding:

\$320,000

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
17592							
Utility Impact Fee Fund	150,000	106,000	0	0	0	256,000	0
	\$150,000	\$106,000	\$0	\$0	\$0	\$256,000	\$0

For Council Approval

★ BPU Recommended

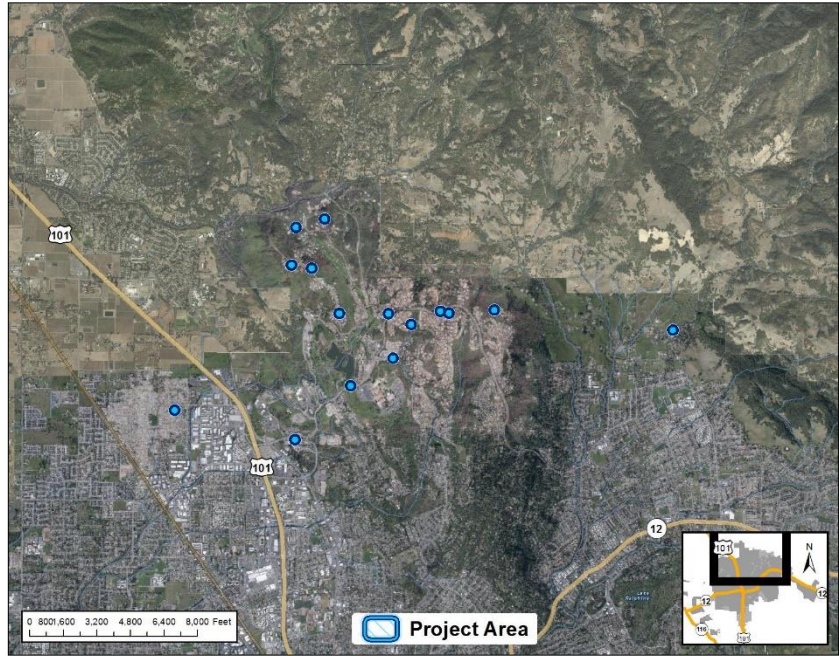
Fire-Related Repairs of Utility Stations

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

Estimated Construction: 2019-20

Cumulative Prior Funding: \$723,000

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$575,000

Total Project Funding: \$1,298,000

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 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
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

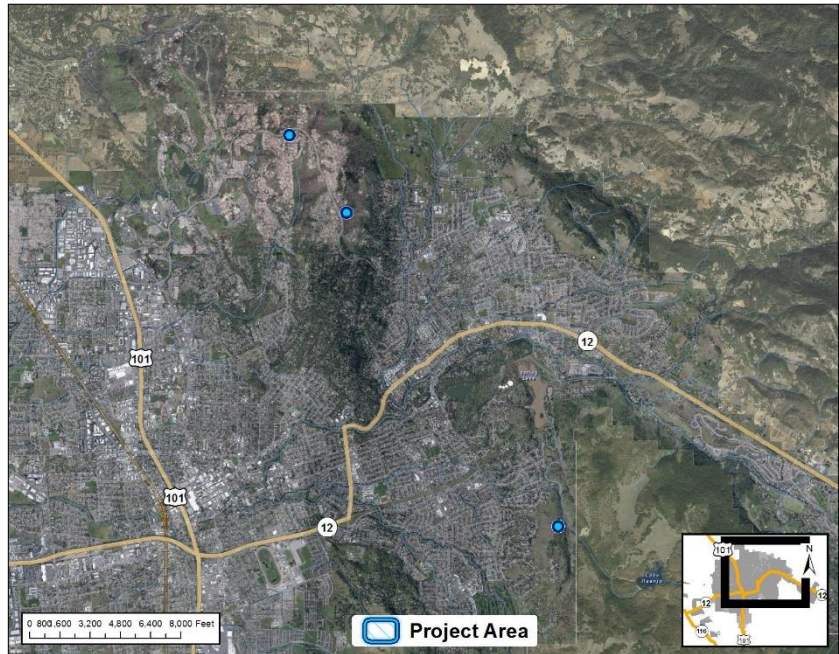
Seismic and Water Quality Upgrades for Reservoirs R9A, R16 and R17

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

Estimated Construction: 2019-20

Cumulative Prior Funding: \$0

Estimated Funding After 2023/24: \$0

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

Total Project 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

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



Northwest Park

Project ID 2214

New

Project Description:

Development of new picnic area.



Project Contact: Jen Santos

Estimated Construction:

2018-19

Cumulative Prior Funding: \$80,000

Estimated Funding After 2023/24:

\$0

Total 5-Year Funding: \$200,000

Total Project Funding:

\$280,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
PSF-B: Funding for R&P

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
09539							
Park Acquisition & Devt NW Zone 1	200,000	0	0	0	0	200,000	0
	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0

For Council Approval

★ BPU Recommended



Franklin Park Play Area

Project ID 2216

New

Project Description:

Community input process and new park amenities.



Project Contact: Jen Santos

Estimated Construction: 2018-19

Cumulative Prior Funding: \$80,000

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$218,897

Total Project Funding: \$298,897

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
PSF-B: Funding for R&P

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
09587							
Park Acquisition & Devt NE Zone 3	218,897	0	0	0	0	218,897	0
	\$218,897	\$0	\$0	\$0	\$0	\$218,897	\$0

 For Council Approval

★ BPU Recommended



Southeast Community Park

Project ID 2217

New

Project Description:

"Kawana Springs Community Park"

Procurement of land, development of plans and construction of a 36-acre community park in the southeast area as specified in the General Plan.



Project Contact: Jen Santos

Cumulative Prior Funding: \$1,106,039

Total 5-Year Funding: \$290,187

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
PSF-A-2: New park acquisition/devel

Estimated Construction:

Future

Estimated Funding After 2023/24:

\$0

Total Project Funding:

\$1,396,226

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
09608							
Park Acquisition & Devt SE Zone 4	290,187	0	0	0	0	290,187	0
	\$290,187	\$0	\$0	\$0	\$0	\$290,187	\$0



For Council Approval



BPU Recommended



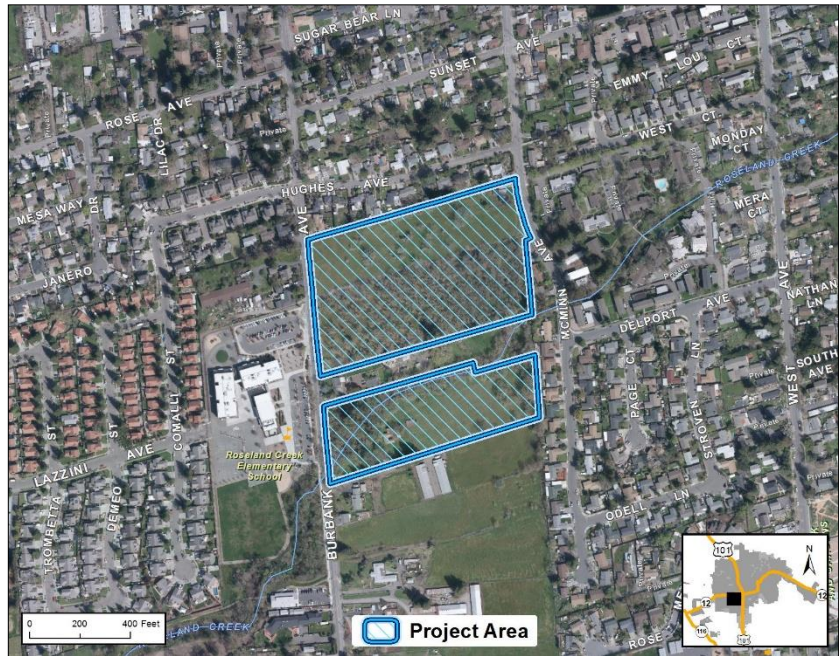
Roseland Creek Community Park

Project ID 2218

New

Project Description:

Acquisition and development of a community park on Burbank Avenue in Roseland per the General Plan. Site acquisition has been completed and final master-planning, Environmental Impact Report and construction documents will be developed.



Project Contact: Jen Santos

Estimated Construction:

Future

Cumulative Prior Funding: \$3,322,435

Estimated Funding After 2023/24:

\$0

Total 5-Year Funding: \$661,832

Total Project Funding:

\$3,984,267

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
PSF-A-1: R&P facil for all

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
09701							
Park Acquisition & Devt NW Zone 1	200,000	0	0	0	0	200,000	0
Park Acquisition & Devt SW Zone 2	461,832	0	0	0	0	461,832	0
	\$661,832	\$0	\$0	\$0	\$0	\$661,832	\$0



For Council Approval



BPU Recommended

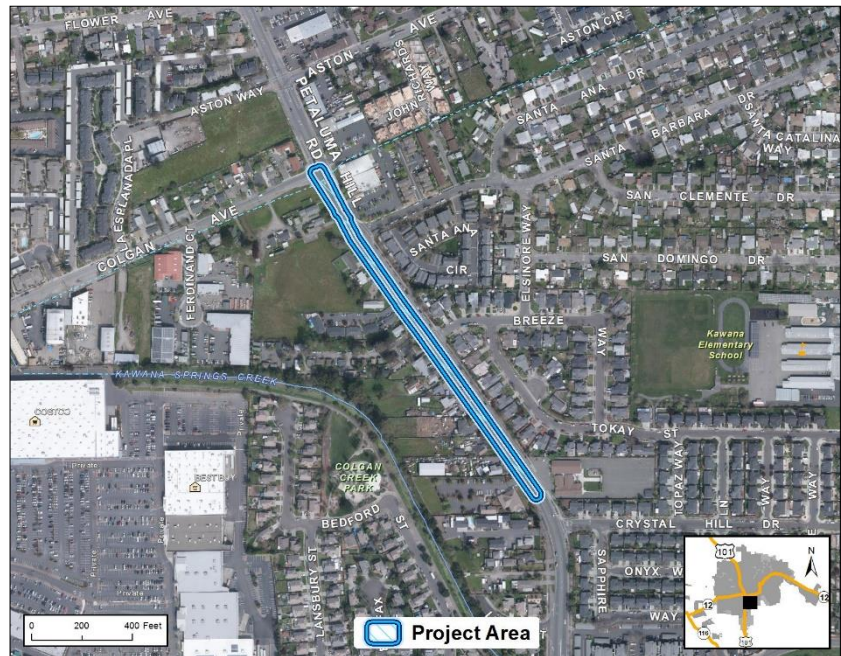
Abandon 6 in Concrete Sewer Pipe in Petaluma Hill Rd - Colgan Ave to Crystal Hill Dr

Project ID 2220

New

Project Description:

This 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

Estimated Construction: 2019-20

Cumulative Prior Funding: \$0

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$525,000

Total Project 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

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



Fire Related Street Light Replacement

Project ID 2233

New

Project Description:

This project will replace 181 fire damaged street lights in the Coffey Park area.



Project Contact: Danny Chen

Cumulative Prior Funding: \$315,000

Total 5-Year Funding: \$500,000

General Plan Goal/Policy:

Estimated Construction: 2019-20

Estimated Funding After 2023/24: \$0

Total Project Funding: \$815,000

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
17600							
General Fund	500,000	0	0	0	0	500,000	0
	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0

For Council Approval

★ BPU Recommended

Samuel Jones Hall Roof

Project ID 2234

New

Project Description:

Replace roofing system including flashings and termination bar details along walls. Remove all unused roof curbs, frame in roof structure openings and increase roof slope as part of the reroofing of the facility.



Project Contact: Gregory Dwyer

Estimated Construction: 2019-20

Cumulative Prior Funding: \$0

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$1,200,000

Total Project Funding: \$1,200,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
H-D-1: Special needs proj.

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
17609							
State Grants Fund	1,200,000	0	0	0	0	1,200,000	0
	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	\$0

For Council Approval

★ BPU Recommended



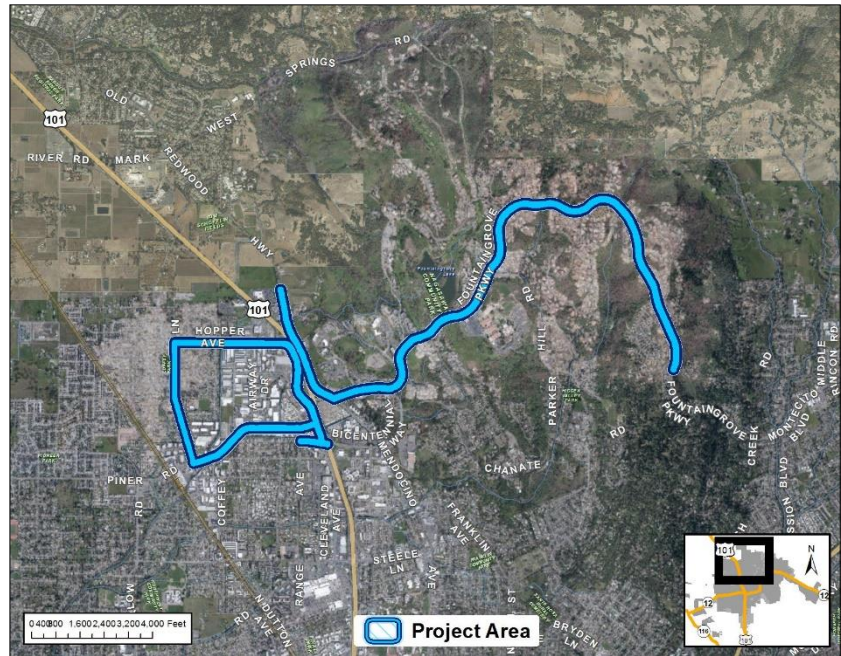
FHWA Fire Related Permanent Recovery Project

Project ID 2239

New

Project Description:

Repair Tubbs Fire damage to select collector and arterial streets within the burn area.



Project Contact: Danny Chen

Estimated Construction: 2019-20

Cumulative Prior Funding: \$0

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$50,000

Total Project Funding: \$50,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-E: Timely compltn of trans projs

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
17606							
Gas Tax Fund, 2105	50,000	0	0	0	0	50,000	0
	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0

For Council Approval

★ BPU Recommended



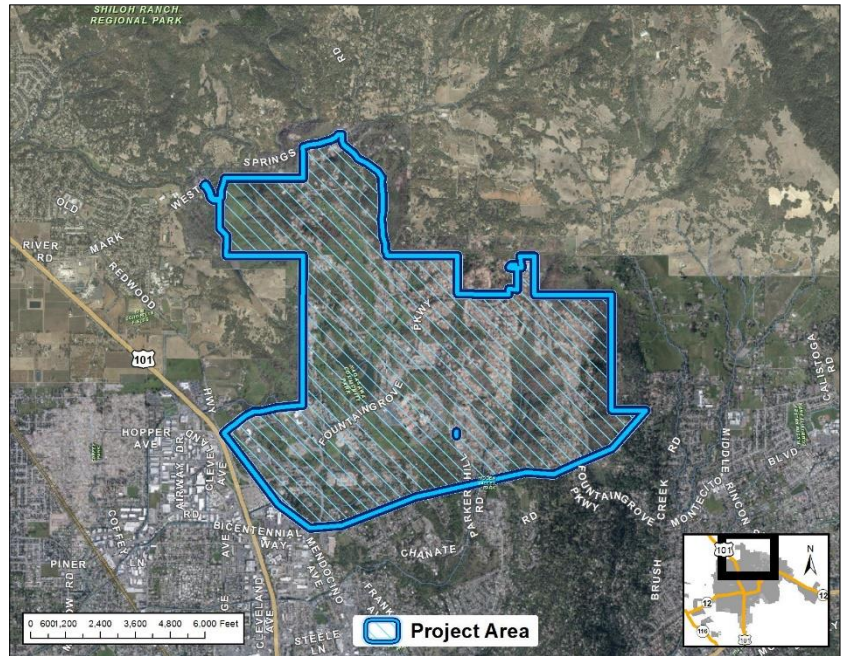
Replace 314 Street Lights in Fountaingrove

Project ID 2246

New

Project Description:

The scope of this project is to replace 314 fire damaged street lights in the Fountaingrove area.



Project Contact: Danny Chen

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$500,000

General Plan Goal/Policy:

Estimated Construction: 2019-20

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
17604							
General Fund	500,000	0	0	0	0	500,000	0
	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$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



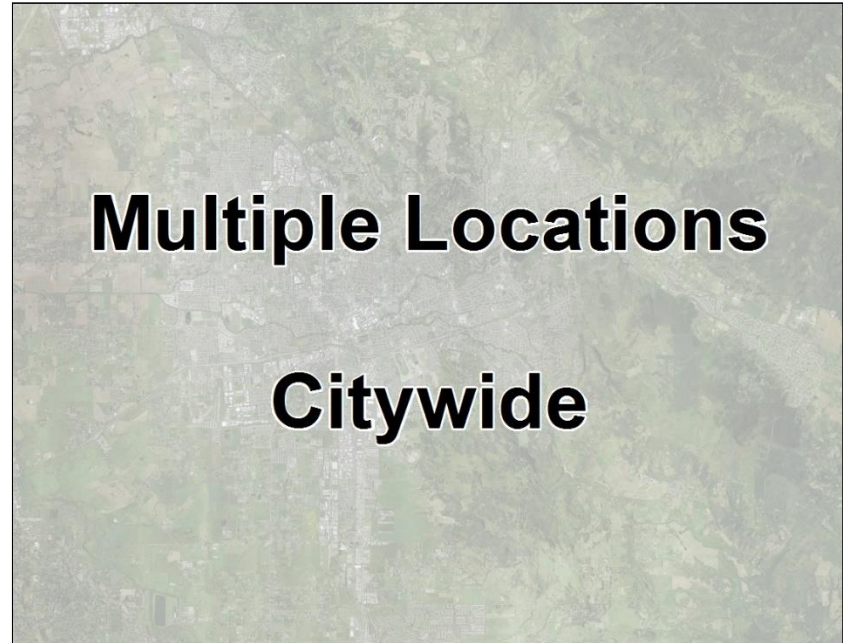
Annual Slurry Seal 2019

Project ID 2251

Annual

Project Description:

This project will apply slurry seal to various (primarily residential) City streets. Streets are slurried by applying a thin, quarter-inch roadway coating of liquid asphalt and sand. Slurry seal restores the pavement's ability to prevent water intrusion, corrects minor cracking and improves skid resistance. Priorities are established by the Pavement Management System.



Project Contact: Grant Bailey

Estimated Construction: 2019-20

Cumulative Prior Funding: \$7,710,934

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$2,500,000

Total Project Funding: \$10,210,934

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-E: Timely compltn of trans projs

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
17014							
Measure M - Allocation (effective 1/09)	500,000	500,000	500,000	500,000	500,000	2,500,000	0
	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$0



For Council Approval



BPU Recommended



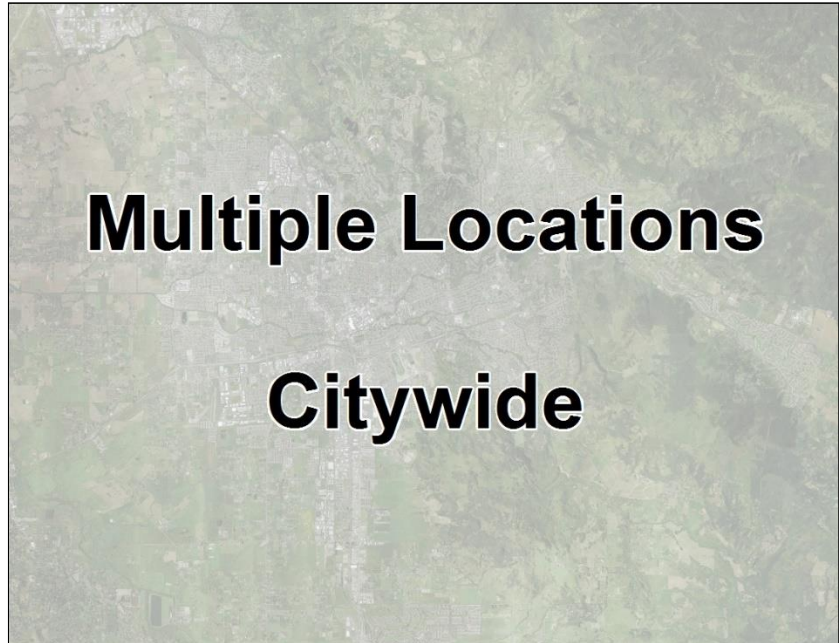
Pavement Preventative Maintenance 2019

Project ID 2252

Annual

Project Description:

This project will consist of performing preventive maintenance on City streets by contract. Work to be completed is crack sealing, asphalt dig outs, and pavement resurfacing



Project Contact: Grant Bailey

Estimated Construction: 2019-20

Cumulative Prior Funding: \$5,229,260

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$500,000

Total Project Funding: \$5,729,260

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-E: Timely compltn of trans projs

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
17450							
Measure M - Allocation (effective 1/09)	500,000	0	0	0	0	500,000	0
	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0



For Council Approval



BPU Recommended



2019 Curb Ramp Installation

Project ID 2253

Annual

Project Description:

Various ramps to be installed around the city per current ADA standard and based on the priority list.



Project Contact: Lisa Welsh

Estimated Construction: 2019-20

Cumulative Prior Funding: \$1,391,466

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$1,250,000

Total Project Funding: \$2,641,466

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-K: Ped sidewalks/pathways

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
17317							
Gas Tax Fund, 2103	250,000	250,000	250,000	250,000	250,000	1,250,000	0
	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	\$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



Post Fire PPDR AC Repair

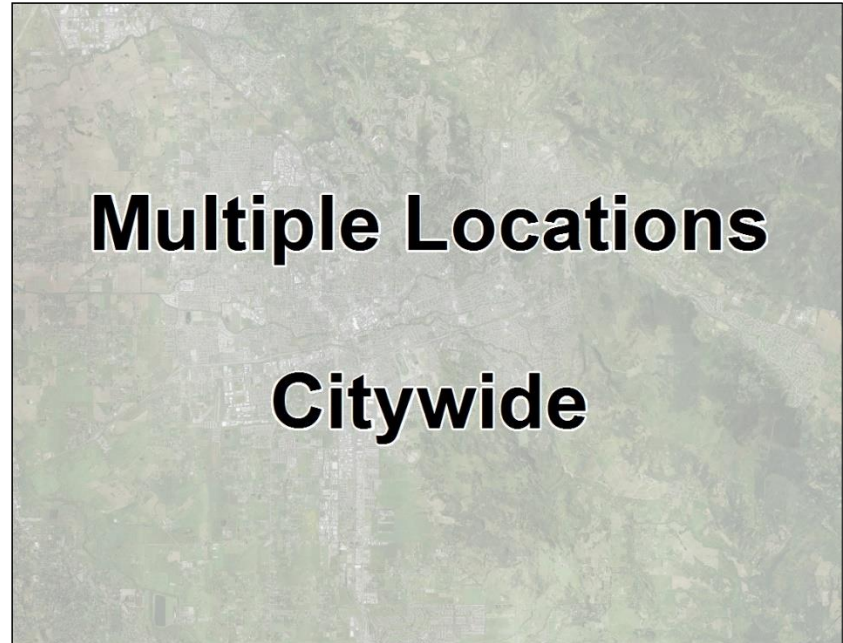
Project ID 2258

New

Project Description:

Due to greatly increased loading from debris-removal trucks on streets affected by the 2017 Tubbs Firestorm, previously-existing cracks have enlarged, and some new cracks are apparent at the street surface. Based on our initial visual surveys, four (4) cost-effective repair treatments consisting of 0.25' to 0.35' thick digouts and/or complete milling and replacing of the asphalt surfacing, depending on the streets' existing structural section thickness, have been identified as follows:

- Treatment 1: 5% Digouts & Emulsion Sealcoat
- Treatment 2: 15% Digouts & Emulsion Sealcoat
- Treatment 3: 25% Digouts & Emulsion Sealcoat
- Treatment 4: Mill & Replace Asphalt Surface



Project Contact: Danny Chen

Estimated Construction: 2019-20

Cumulative Prior Funding: \$0

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$50,000

Total Project Funding: \$50,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-E: Timely compltn of trans projs

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
17607							
Gas Tax Fund, 2105	50,000	0	0	0	0	50,000	0
	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0

For Council Approval

★ BPU Recommended

Dotti Farm Recycle Water Main Improvements

Project ID 2259

Continuing

Project Description:

This 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

Estimated Construction: 2019-20

Cumulative Prior Funding: \$220,000

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$500,000

Total Project Funding: \$720,000

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

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



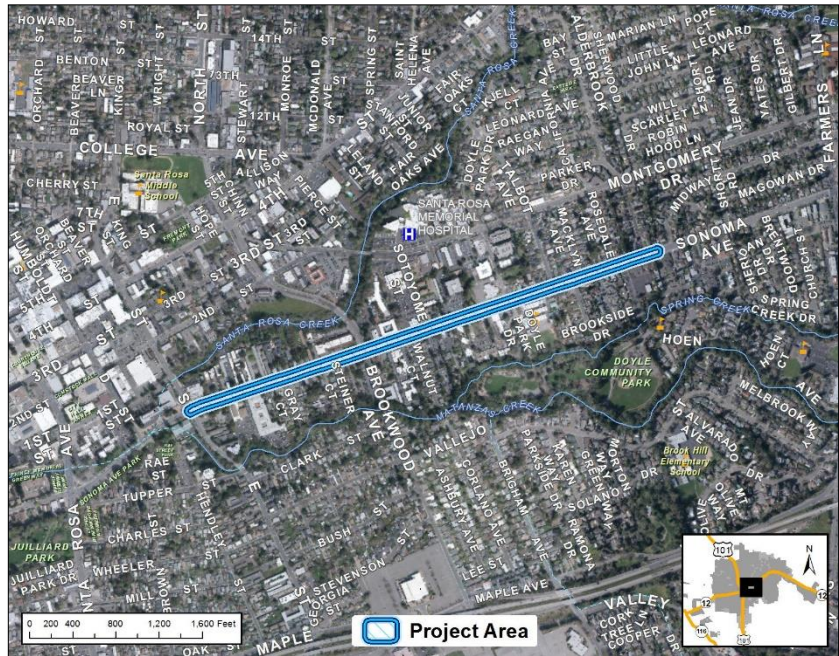
Sonoma Ave Pavement Rehabilitation- Bobelaine Dr to E St

Project ID 2262

New

Project Description:

The project includes grinding out and/or overlaying approximately 0.9 center line miles of this roadway which has failing and deteriorating pavement conditions, maintaining existing Class II bike lanes, and upgrading pedestrian curb ramps to current ADA standards.



Project Contact: Rob Sprinkle

Cumulative Prior Funding: \$0

Total 5-Year Funding: \$3,500,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-D-1: LOS = D or better

Estimated Construction:

2020-21

Estimated Funding After 2023/24:

\$0

Total Project Funding:

\$3,500,000

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
17611							
Utility Impact Fee Fund	396,961	0	0	0	0	396,961	0
Measure M - Allocation (effective 1/09)	87,209	0	0	0	0	87,209	0
Gas Tax Fund, SB1	2,834,676	0	0	0	0	2,834,676	0
Prop 42 (Traffic Congestion Relief Fund)	181,154	0	0	0	0	181,154	0
	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	\$0

For Council Approval

★ BPU Recommended



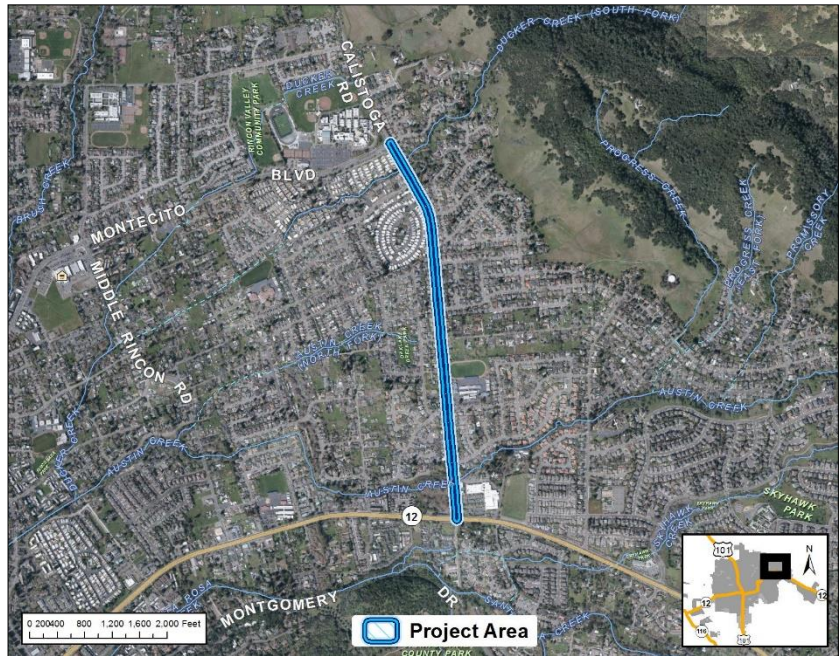
Calistoga Rd Reconstruction- Montecito Blvd to Highway 12

Project ID 2263

New

Project Description:

The project will reconstruct approximately 1.1 center line miles of this roadway which involves removing entire pavement section and replacing it with new asphalt concrete and underlying aggregate base to address failing and deteriorating pavement conditions, maintaining existing Class II bike lanes, and upgrading pedestrian curb ramps to current ADA standards.



Project Contact: Lori Urbanek

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.
T-B: Safe/efficient circulation

Estimated Construction:

2020-21

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
17612							
Utility Impact Fee Fund	500,000	0	0	0	0	500,000	0
	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0

 For Council Approval

★ BPU Recommended



B Street High Traffic Slurry- 1st Street to 7th Street

Project ID 2264

New

Project Description:

The project will install a high traffic slurry over 1,800 linear feet of road way within the project limits and remove and replace the existing brick paver crosswalks with stamped and colored asphalt concrete. This project will also update the curb ramps to current ADA standards.



Project Contact: Lori Urbanek

Estimated Construction: 2020-21

Cumulative Prior Funding: \$0

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$250,000

Total Project Funding: \$250,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
T-B: Safe/efficient circulation

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
17613							
Measure M - Allocation (effective 1/09)	250,000	0	0	0	0	250,000	0
	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$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 slurried 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

Estimated Construction: 2019-20

Cumulative Prior Funding: \$68,500

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$40,000

Total Project Funding: \$108,500

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 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
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

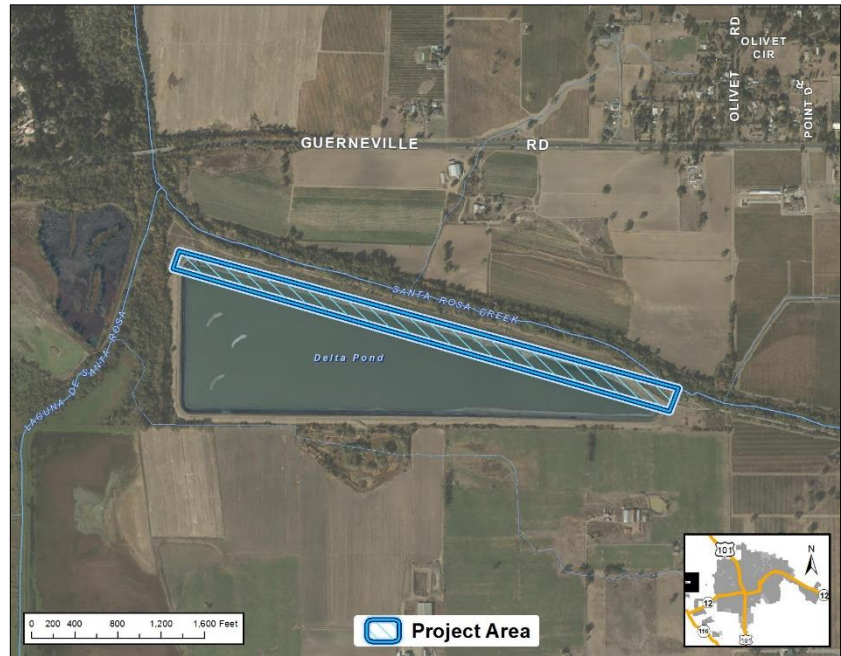
Delta Pond Slope Protection

Project ID 2271

New

Project Description:

Wave action from wind and storm events have caused significant erosion benches on the northerly slope of reclaimed water Delta pond. The project consists of rehabilitating approximately 5,200 linear feet of Delta Pond northerly embankment and installation of a coffer dam. Rehabilitation method consists of excavating and compacting approximately 2.5 ft. of the slope embankment and placing approximately 1 ft. of rock rip rap over geotextile to protect the embankment from wave erosion and vegetation.



Project Contact: Andrew Wilt

Estimated Construction: 2020-21

Cumulative Prior Funding: \$0

Estimated Funding After 2023/24: \$0

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

Total Project 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-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
86616							
Subregional Wastewater Facility Operations	1,500,000 ★	1,800,000	0	0	0	3,300,000	0
	\$1,500,000	\$1,800,000	\$0	\$0	\$0	\$3,300,000	\$0



For Council Approval



BPU Recommended



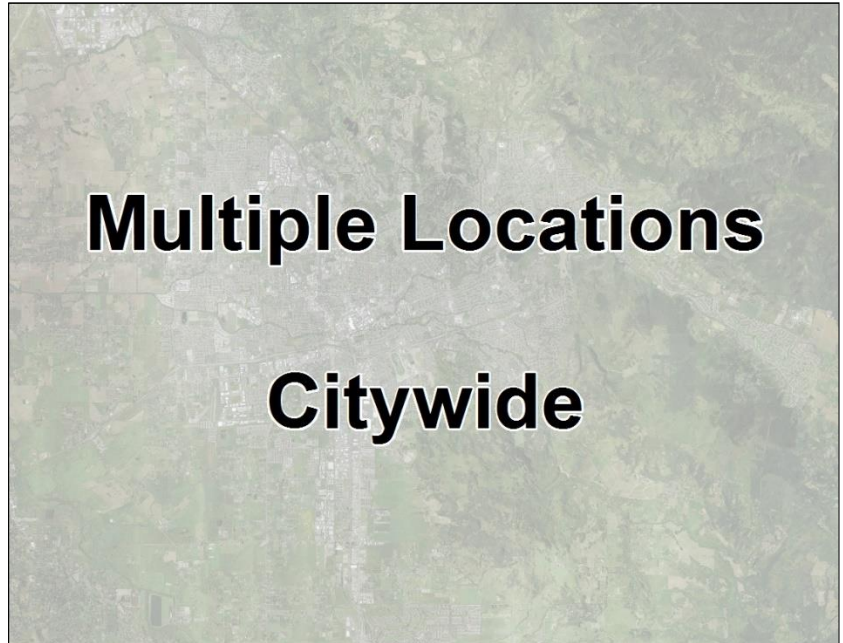
Miscellaneous Library Improvements

Project ID 2275

Continuing

Project Description:

The City provides major maintenance service for the three library buildings in Santa Rosa in this jointly funded account. The library has contributed funding to this account.



Project Contact: Doug Williams

Estimated Construction: Continuous

Cumulative Prior Funding: \$1,566,492

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$498

Total Project Funding: \$1,566,990

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
PSF-D: Library

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
02034							
Library Improvement Fund	498	0	0	0	0	498	0
	\$498	\$0	\$0	\$0	\$0	\$498	\$0



For Council Approval



BPU Recommended



Finley Community Park

Project ID 2276

New

Project Description:

Construction of expanded ADA-accessible reservable picnic areas, vehicle control features around park perimeter, and new playground features.



Project Contact: Jen Santos

Estimated Construction: 2019-20

Cumulative Prior Funding: \$0

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$990,310

Total Project Funding: \$990,310

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
PSF-B: Rec/Park Funding

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
09557							
Park Acquisition & Devt NW Zone 1	990,310	0	0	0	0	990,310	0
	\$990,310	\$0	\$0	\$0	\$0	\$990,310	\$0

For Council Approval

★ BPU Recommended



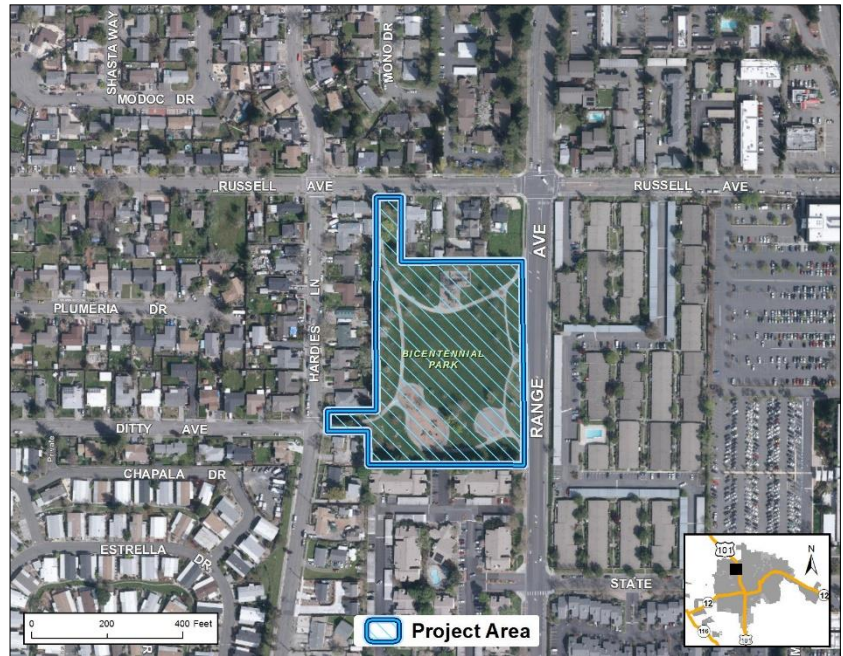
Bicentennial Park

Project ID 2277

New

Project Description:

Update of the Bicentennial Park playground equipment.



Project Contact: Jen Santos

Estimated Construction: 2019-20

Cumulative Prior Funding: \$0

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$200,000

Total Project Funding: \$200,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
PSF-B: Rec/Park Funding

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
09767							
Park Acquisition & Devt NW Zone 1	200,000	0	0	0	0	200,000	0
	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0

For Council Approval

★ BPU Recommended



Peter Springs Park

Project ID 2278

New

Project Description:

Purchase and installation of new playground equipment at Peter Springs Park.



Project Contact: Jen Santos

Estimated Construction: 2019-20

Cumulative Prior Funding: \$0

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$200,000

Total Project Funding: \$200,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
PSF-B: Rec/Park Funding

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
09768							
Park Acquisition & Devt NW Zone 1	200,000	0	0	0	0	200,000	0
	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0



For Council Approval



BPU Recommended



Garage 3 Repairs

Project ID 2279

Continuing

Project Description:

Garage 3 capital project to implement a structured maintenance plan, including selective concrete repair and waterproofing systems to protect structural components, reduce future repair costs and effectively extend the useful service life of the structure. A Condition Appraisal Report, prepared by Walker Parking Consultants in January 2018, identified conditions, including cracks and concrete spalling, and sealant and waterproofing deterioration. Recommended repairs include grout replacement, painting, epoxy overlay, minor facade repairs, and traffic markings. The estimated costs and phasing plan is consistent with the recommendations made by Walker Parking Consultants in their final report. These funds may be made available for other Garage 3 repairs, as identified.



Project Contact: Kim Nadeau

Cumulative Prior Funding: \$1,048,925

Total 5-Year Funding: \$977,800

General Plan Goal/Policy:

Estimated Construction:

2019-20

Estimated Funding After 2023/24:

\$1,030,700

Total Project Funding:

\$3,057,425

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
45020							
Parking District Fund	335,500	642,300	0	0	0	977,800	1,030,700
	\$335,500	\$642,300	\$0	\$0	\$0	\$977,800	\$1,030,700

For Council Approval

★ BPU Recommended



Garage 1 Repairs

Project ID 2280

New

Project Description:

Garage 1 capital project to implement a structured maintenance plan, including selective concrete repair and waterproofing systems to protect structural components, reduce future repair costs and effectively extend the useful service life of the structure. A Condition Appraisal Report, prepared by Walker Parking Consultants in Jan. 2018, identified major conditions, including cracking of the concrete slabs, beams and columns, wear of traffic coating and sealants, and corrosion on electrical conduit. Recommended repairs include concrete floor repairs, restoration of the waterproofing systems, and painting and repair of conduit. Maintenance repairs to the mechanical and electrical systems of the structure are also required as part of the recommended repair program. The estimated costs (including repairs, mobilization, contingency, and design fee) and phasing plan is consistent with the recommendations made by Walker Parking Consultants in their final report.



Project Contact: Kim Nadeau

Cumulative Prior Funding: \$396,779

Total 5-Year Funding: \$1,768,800

General Plan Goal/Policy:

Estimated Construction:

2019-20

Estimated Funding After 2023/24:

\$572,200

Total Project Funding:

\$2,737,779

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
45022							
Parking District Fund	346,000	600,000	0	0	822,800	1,768,800	572,200
	\$346,000	\$600,000	\$0	\$0	\$822,800	\$1,768,800	\$572,200

For Council Approval

★ BPU Recommended



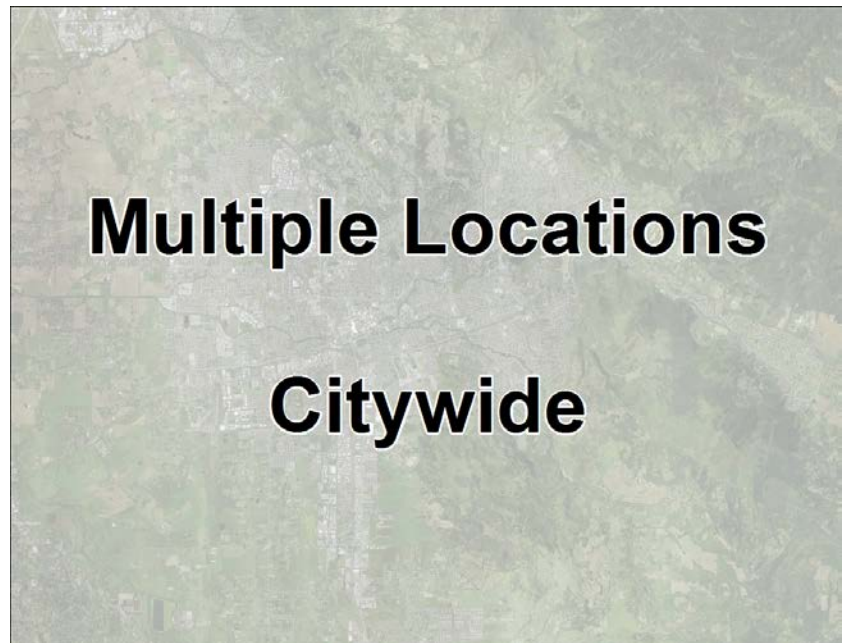
Park Amenities Cap Replacement

Project ID 09748

Continuing

Project Description:

This project records the lifecycle replacement of park capital assets (non-buildings) city-wide including basketball courts, fencing systems, gates, signage systems, bridges, outdoor lighting systems, play structures, picnic systems (tables, benches, bbqs), etc.



Project Contact: Jen Santos

Estimated Construction: Continuous

Cumulative Prior Funding: \$0

Estimated Funding After 2023/24: \$0

Total 5-Year Funding: \$1,910,000

Total Project Funding: \$1,910,000

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
PSE-B: Funding for R&P

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
09748							
Measure M - Parks 2019	1,910,000	0	0	0	0	1,910,000	0
	\$1,910,000	\$0	\$0	\$0	\$0	\$1,910,000	\$0



For Council Approval



BPU Recommended

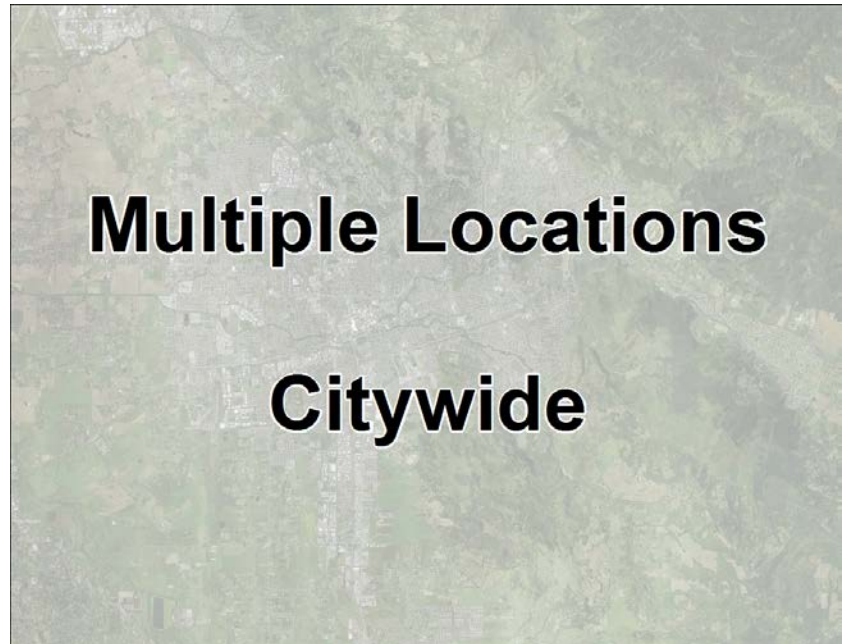
City-Fire Recovery

Project ID 17629

New

Project Description:

City's portion of costs for disaster recovery projects caused by the October 2017 wildfires. Funding will be allocated to specific projects as needed.



Project Contact: Jason Nutt

Cumulative Prior Funding: \$0

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

General Plan Goal/Policy:

Estimated Construction:

Estimated Funding After 2023/24: \$0

Total Project Funding: \$5,000,000

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
17629							
General Fund	5,000,000	0	0	0	0	5,000,000	0
	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0

For Council Approval



BPU Recommended

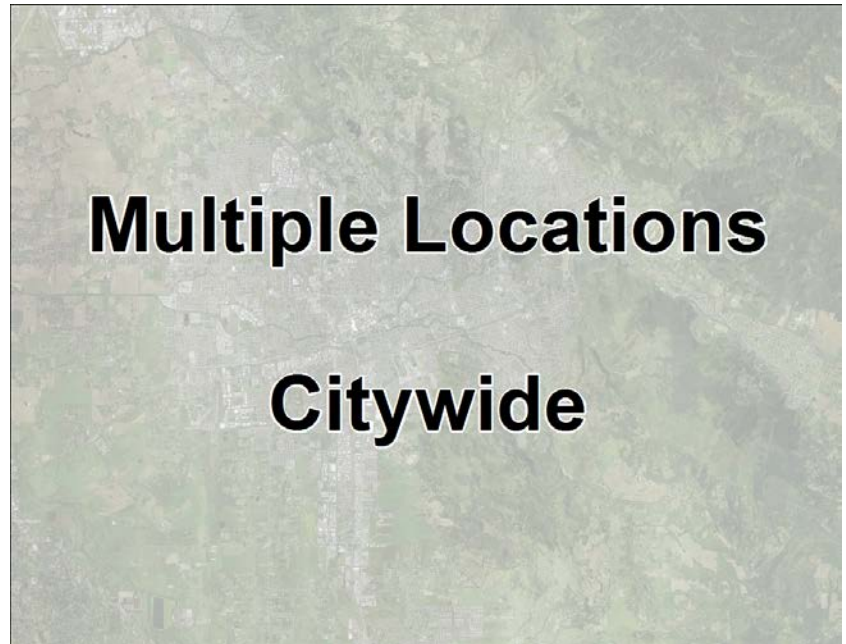
Infrastructure

Project ID 17630

New

Project Description:

City's contribution to Infrastructure including Roadways, Buildings and Parks. Funding will be allocated to specific projects as needed.



Project Contact: Jason Nutt

Cumulative Prior Funding: \$0

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

General Plan Goal/Policy:

Estimated Construction:

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
17630							
General Fund	3,000,000	0	0	0	0	3,000,000	0
	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$0



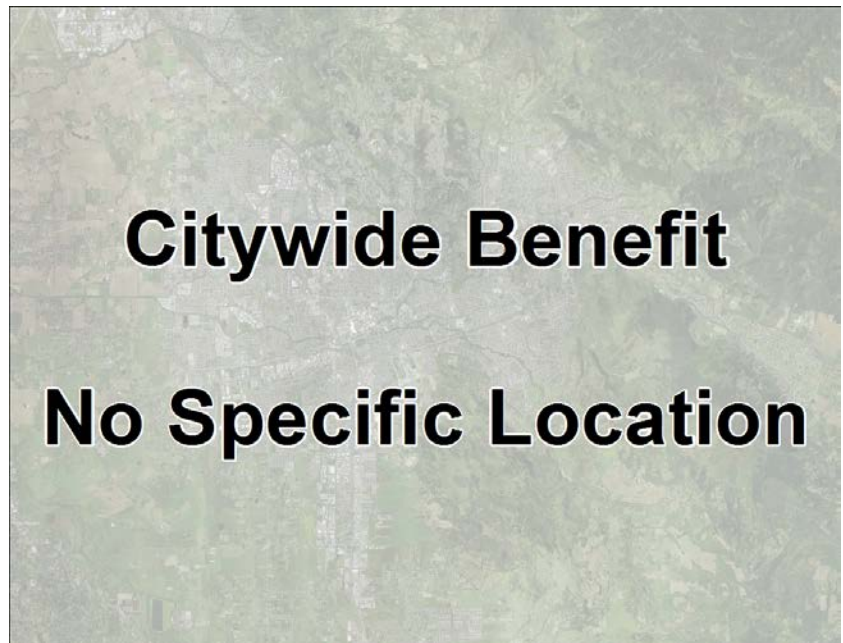
For Council Approval



BPU Recommended

Police Communications Center-Upgrade**Project ID 95860****Continuing****Project Description:**

Funding to provide a complete upgrade to the Police Department's radio communications system. Project engineering has been initiated.

**Project Contact:****Estimated Construction:**

2018-19

Cumulative Prior Funding: \$1,619,388**Estimated Funding After 2023/24:**

\$0

Total 5-Year Funding: \$1,200,000**Total Project Funding:**

\$2,819,388

General Plan Goal/Policy: Please reference the City of Santa Rosa General Plan for a description of these policy codes.
PSE, E: Pub Sfty services

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
95860							
Federal Narcotics Asset	100,000	0	0	0	0	100,000	0
Supplemental Law	700,000	0	0	0	0	700,000	0
State Narcotics Asset	400,000	0	0	0	0	400,000	0
	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	\$0

 **For Council Approval**
 **BPU Recommended**

Project ID Number	Project Title	Page Number
64	Master Plans	37
158	North Trunk Sewer Replacement - Mendocino Ave to Terra Linda Dr	38
184	Geary D, Finlaw St, and James Ave Sewer and Water Replacement	39
227	Fulton Rd Lift Station	40
240	Wright St - Silva to Carr Sewer and Water Replacement	41
292	Warranty Punch List	42
308	La Paloma Ave/East Haven Dr/Rogers Wy Sewer & Water Main Replacemnt	43
327	Terra Linda and Buena Vista Sewer and Water Replacement	44
477	Raegan Way and California Ave Sewer and Water Replacement	45
661	Pacific Ave Reconstruction - Humboldt St to Montecito Ave	46
673	Doyle Park Renovation	47
682	Traffic Safety Projects	48
714	Park Tennis Court Resurfacing	49
727	Stony Point Rd Widening & Reconstruction Phase 2 - Sebastopol Rd to Hearn Ave	50
737	Bridge Repairs per Caltrans Inspection Reports	51
765	Farmers Lane at 4th St Dual Right Turn Only Lane	52
768	Colgan Ave Reconstruction	53
770	Storm Water Creek Restoration Projects	54
780	Fulton Rd Reconstruction - Occidental Rd to W 3rd St	55
1102	Santa Rosa Creek Trail Access at N Dutton Ave (West Side)	56
1165	Sidewalk Program	57
1166	Slurry Seal Preparation and Traffic Control	58
1178	Fulton Rd from Guerneville Rd to Piner Rd - Widen to Four Lanes	59
1194	School Pedestrian Safety Projects-Variou	60
1206	Traffic Signal Interconnect	61
1211	Street Overlay - Various Locations	62
1212	Storm Water Drainage Improvements	63
1485	Poppy Creek Box Culvert at Mendocino Avenue	64
1522	Materials Lab Equipment Replacement	65
1532	ADA - Department of Justice Settlement	66
1539	Hoen Ave Embankment Washout Repair	67
1549	Inspection of Bridge Assets: Structural Crossings	68
1568	Augustan, El Camino and Grosse Sewer and Water Replacement	69
1586	Storm Drain Rock Removal	70
1620	Santa Rosa Ave Corridor Plan	71
1641	Pre Design, Planning, Budget, GIS Support	72
1649	CIP Traffic Circulation Analysis - City Wide	73
1671	Bicycle Master Plan Project	74
1726	CIP Grant and Environmental Support	75
1727	SMART Hearn Ave Multi Use Path Crossing	76
1765	AMI/AMR Feasibility Study and Implementation	77
1776	A Place to Play Master PID	78
1805	Oakmont Treatment Plant Sewer Trunk Relocation	79
1824	Garage 12 Repairs	80
1841	South Santa Rosa Area Fire Station	81
1842	LED Street Light Replacement Program	82
1899	Guerneville Rd Pedestrian Path	83
1903	Los Alamos Trunk Replacement: Streamside Dr to Elaine Dr	84
1908	Montgomery Dr and Sotoyome St Signal Modification	85

Project ID	Project Title	Page Number
Number		
1909	Northerly Slope Protection Ponds C & D and Pond B Slope Repair	86
1924	Lower Colgan Creek Restoration - Phase 2	87
1946	Lower Colgan Creek Restoration Phase 3	88
1957	LTP Onsite Diversion System	89
1997	Carley and Peters Springs Emergency Well Upgrades	90
2041	Cleveland Ave and 7th Street Lateral Installation and Sewer Main Abandonment	91
2042	Llano Trunk Lining - W College Utilities Facility and W 3rd St.	92
2052	Programmable Logic Controllers and Radio Upgrades at Water Booster Stations.	93
2058	Alderbrook Crossing Treatment	94
2061	Water Pump Station 1 Retaining Wall	95
2089	OBAG 2- Pavement Rehabilitation	96
2090	Bicycle Lane Gap Closures at Various Locations	97
2111	Geysers - Delta Connection Improvement	98
2113	Roseland Pavement Maintenance	99
2121	Leete Well Rehabilitation	100
2123	Traffic Signal- Piner Road and Waltzer Road	101
2124	Traffic Signal- Fulton Road and Francisco/Wood Road	102
2125	Relocation of Fire Station 8	103
2127	Survey Team Equipment Replacement	104
2135	Downtown Improvements	105
2141	3rd St Storm Drain Pump Coupling Replacement	106
2150	Station 2 Emergency Generator Replacement and Station 3 Power Filter Installation	107
2151	Stations 4 and 13 Roof Replacements	108
2152	Corby Ave Sewer and Water Main Replacement from Colgan Creek to Inglewood Dr	109
2154	SM Replace: Alderbrook Ln and Denton Way	110
2184	Permanent Fire Station 5 Rebuild on Newgate Court	111
2186	Pavement Markings Various Locations	112
2193	Repair Roofs and Replace Insulation Digester Nos. 1 & 2	113
2198	Bicycle and Pedestrian Gap Closures- Piner Road and Dutton Avenue	114
2202	Road Rule 20A- Guerneville Rd to Piner Rd	115
2208	Fire-Related Repairs of Utility Stations	116
2212	Seismic and Water Quality Upgrades for Reservoirs R9A, R16 and R17	117
2214	Northwest Park	118
2216	Franklin Park Play Area	119
2217	Southeast Community Park	120
2218	Roseland Creek Community Park	121
2220	Abandon 6 in Concrete Sewer Pipe in Petaluma Hill Rd - Colgan Ave to Crystal Hill Dr	122
2233	Fire Related Street Light Replacement	123
2234	Samuel Jones Hall Roof	124
2239	FHWA Fire Related Permanent Recovery Project	125
2246	Replace 314 Street Lights in Fountaingrove	126
2250	Santa Rosa Water Reuse Sysem On-Call Phase 5	127
2251	Annual Slurry Seal 2019	128
2252	Pavement Preventative Maintenance 2019	129
2253	2019 Curb Ramp Installation	130
2256	Backup Generators - Water and Wastewater Facilities	131

Project ID Number	Project Title	Page Number
2258	Post Fire PPDR AC Repair	132
2259	Dotti Farm Recycle Water Main Improvements	133
2262	Sonoma Ave Pavement Rehabilitation- Bobelaine Dr to E St	134

Project ID	Project Title	Page Number
2253	2019 Curb Ramp Installation	130
2141	3rd St Storm Drain Pump Coupling Replacement	106
1776	A Place to Play Master PID	78
2220	Abandon 6 in Concrete Sewer Pipe in Petaluma Hill Rd - Colgan Ave to Crystal Hill Dr	122
1532	ADA - Department of Justice Settlement	66
2058	Alderbrook Crossing Treatment	94
1765	AMI/AMR Feasibility Study and Implementation	77
2251	Annual Slurry Seal 2019	128
1568	Augustan, El Camino and Grosse Sewer and Water Replacement	69
2264	B Street High Traffic Slurry- 1st Street to 7th Street	136
2256	Backup Generators - Water and Wastewater Facilities	131
2277	Bicentennial Park	141
2198	Bicycle and Pedestrian Gap Closures- Piner Road and Dutton Avenue	114
2090	Bicycle Lane Gap Closures at Various Locations	97
1671	Bicycle Master Plan Project	74
737	Bridge Repairs per Caltrans Inspection Reports	51
2263	Calistoga Rd Reconstruction- Montecito Blvd to Highway 12	135
1997	Carley and Peters Springs Emergency Well Upgrades	90
1726	CIP Grant and Environmental Support	75
1649	CIP Traffic Circulation Analysis - City Wide	73
17629	City-Fire Recovery	146
2041	Cleveland Ave and 7th Street Lateral Installation and Sewer Main Abandonment	91
768	Colgan Ave Reconstruction	53
95860	Communications System Upgrade	148
2152	Corby Ave Sewer and Water Main Replacement from Colgan Creek to Inglewood Dr	109
2271	Delta Pond Slope Protection	138
2259	Dotti Farm Recycle Water Main Improvements	133
2135	Downtown Improvements	105
673	Doyle Park Renovation	47
765	Farmers Lane at 4th St Dual Right Turn Only Lane	52
2239	FHWA Fire Related Permanent Recovery Project	125
2276	Finley Community Park	140
2233	Fire Related Street Light Replacement	123
2208	Fire-Related Repairs of Utility Stations	116
2216	Franklin Park Play Area	119
1178	Fulton Rd from Guerneville Rd to Piner Rd - Widen to Four Lanes	59
227	Fulton Rd Lift Station	40
780	Fulton Rd Reconstruction - Occidental Rd to W 3rd St	55
2280	Garage 1 Repairs	144
1824	Garage 12 Repairs	80
2279	Garage 3 Repairs	143
184	Geary D, Finlaw St, and James Ave Sewer and Water Replacement	39
2111	Geysers - Delta Connection Improvement	98
1899	Guerneville Rd Pedestrian Path	83
1539	Hoen Ave Embankment Washout Repair	67
17630	Infrastructure	147
1549	Inspection of Bridge Assets: Structural Crossings	68

Project ID	Project Title	Page Number
Number		
308	La Paloma Ave/East Haven Dr/Rogers Wy Sewer & Water Main Replacemnt	43
1842	LED Street Light Replacement Program	82
2121	Leete Well Rehabilitation	100
2042	Llano Trunk Lining - W College Utilities Facility and W 3rd St.	92
1903	Los Alamos Trunk Replacement: Streamside Dr to Elaine Dr	84
1924	Lower Colgan Creek Restoration - Phase 2	87
1946	Lower Colgan Creek Restoration Phase 3	88
1957	LTP Onsite Diversion System	89
64	Master Plans	37
1522	Materials Lab Equipment Replacement	65
2275	Miscellaneous Library Improvements	139
1908	Montgomery Dr and Sotoyome St Signal Modification	85
158	North Trunk Sewer Replacement - Mendocino Ave to Terra Linda Dr	38
1909	Northerly Slope Protection Ponds C & D and Pond B Slope Repair	86
2214	Northwest Park	118
1805	Oakmont Treatment Plant Sewer Trunk Relocation	79
2089	OBAG 2- Pavement Rehabilitation	96
661	Pacific Ave Reconstruction - Humboldt St to Montecito Ave	46
09748	Park Amenities Cap Replacement	145
714	Park Tennis Court Resurfacing	49
2186	Pavement Markings Various Locations	112
2252	Pavement Preventative Maintenance 2019	129
2184	Permanent Fire Station 5 Rebuild on Newgate Court	111
2278	Peter Springs Park	142
1485	Poppy Creek Box Culvert at Mendocino Avenue	64
2258	Post Fire PPDR AC Repair	132
1641	Pre Design, Planning, Budget, GIS Support	72
2052	Programmable Logic Controllers and Radio Upgrades at Water Booster Stations.	93
477	Raegan Way and California Ave Sewer and Water Replacement	45
2125	Relocation of Fire Station 8	103
2193	Repair Roofs and Replace Insulation Digester Nos. 1 & 2	113
2246	Replace 314 Street Lights in Fountaingrove	126
2202	Road Rule 20A- Guerneville Rd to Piner Rd	115
2218	Roseland Creek Community Park	121
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2234	Samuel Jones Hall Roof	124
1620	Santa Rosa Ave Corridor Plan	71
1102	Santa Rosa Creek Trail Access at N Dutton Ave (West Side)	56
2250	Santa Rosa Water Reuse Syssem On-Call Phase 5	217
1194	School Pedestrian Safety Projects-Variou	60
2212	Seismic and Water Quality Upgrades for Reservoirs R9A, R16 and R17	117
1165	Sidewalk Program	57
2265	Slurry Seal - UFO Corporation Yard	137
1166	Slurry Seal Preparation and Traffic Control	58
2154	SM Replace: Alderbrook Ln and Denton Way	110
1727	SMART Hearn Ave Multi Use Path Crossing	76
2262	Sonoma Ave Pavement Rehabilitation- Bobelaine Dr to E St	134
1841	South Santa Rosa Area Fire Station	81
2217	Southeast Community Park	120

Project ID Number	Project Title	Page Number
2150	Station 2 Emergency Generator Replacement and Station 3 Power Filter Installation	107
2151	Stations 4 and 13 Roof Replacements	108