Capital Improvement Program Status Report

Presented by the Department of Transportation and Public Works

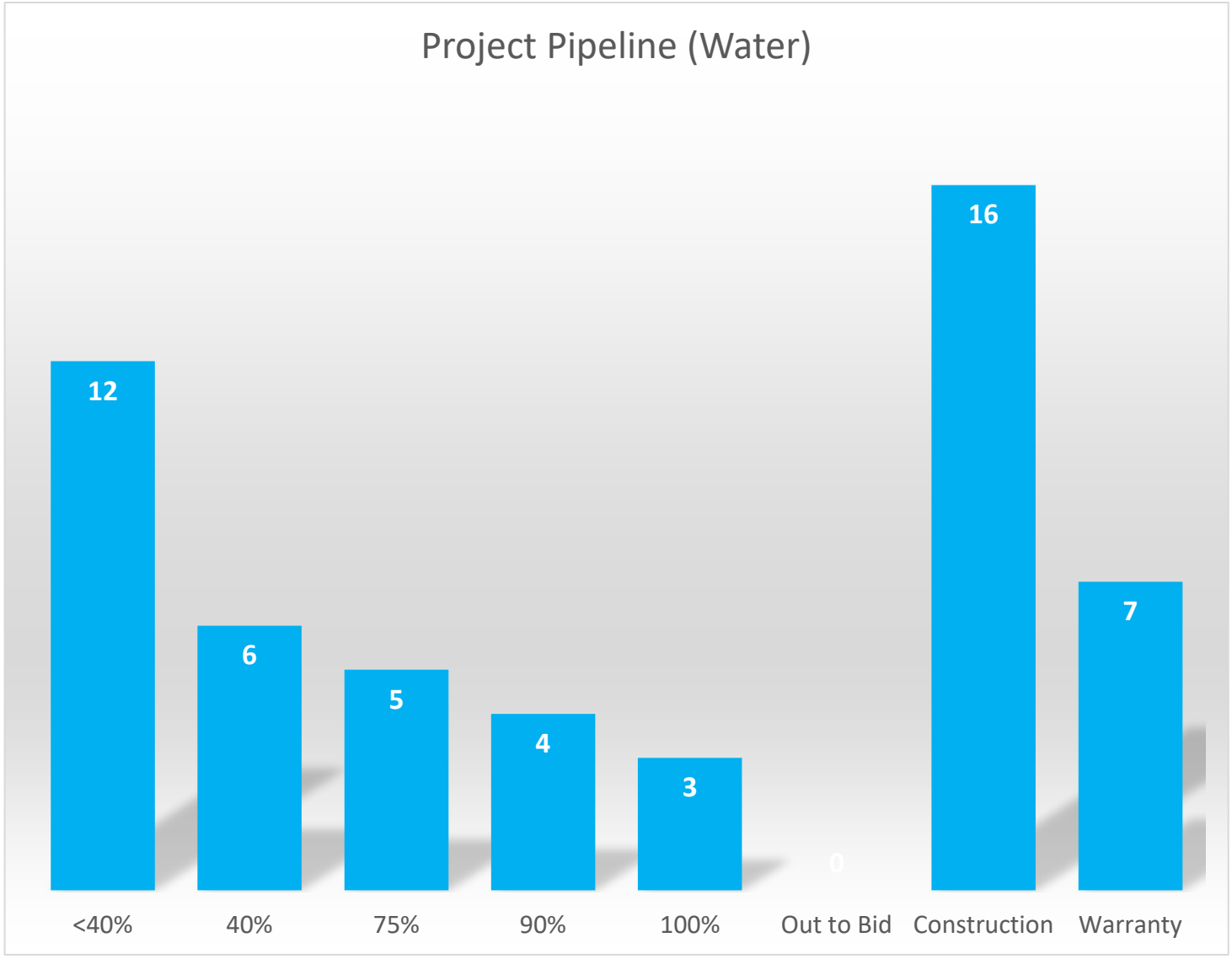
Division of Engineering Services

Capital Project Process Overview

- Stages of Design Process

Active Projects

- What is an “active” project?
- Utility Projects: 53
- Feet of Water in Design: 5,138
- Feet of Water in Construction: 4,118
- Feet of Sewer in Design: 6,579
- Feet of Sewer in Construction: 9,670
- Much more in planning and scoping.



Projects in Design

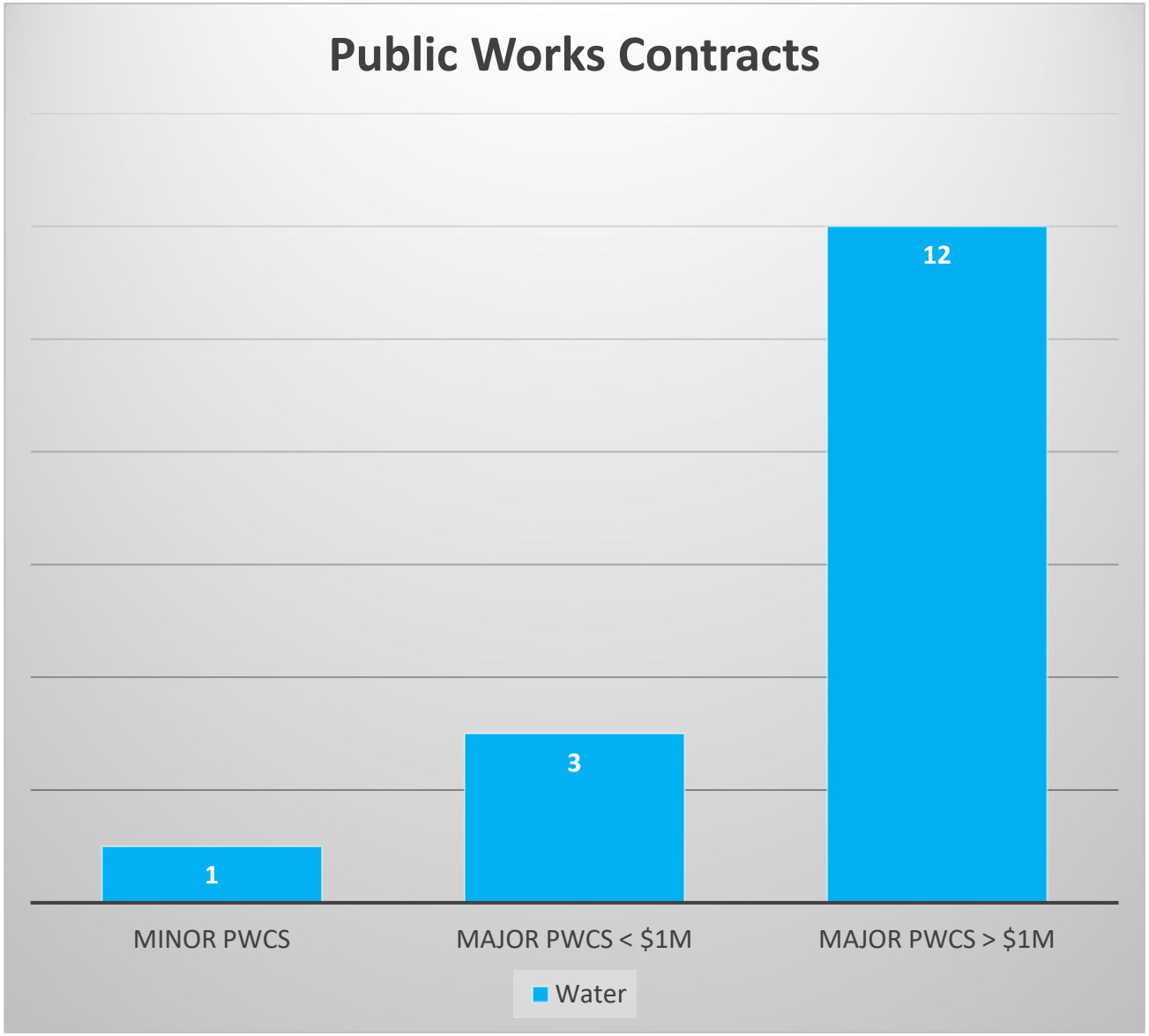
- Laguna Treatment Plant Flood Protection
- Paulin Creek Restoration at Northwest Community Park
- Mendocino Ave Easement South of Dawson Road Sewer Main Replacement
- McMinn Ave and Hughes Ave Sewer, Water and Storm Drain Improvements
- Oakmont Treatment Plant Sewer Trunk Relocation
- Lower Colgan Creek Restoration Phase 3
- Carley and Peters Springs Well Rehabilitation
- Subregional Mitigation Bank Development
- Water Pump Station 1 Retaining Wall Improvements
- Laguna Treatment Plant Filter Cells 9-14 Valve and Actuator Replacement
- LTP Water Booster Station W1 Replacement
- Robles Trunk Lining Phase I
- Fulton Rd Sewer Main Improvements West 3rd St to Santa Rosa Creek
- Leete Well Rehabilitation
- Seismic Upgrades and Improvements Phase 5 - R9A & R16 AND VFD and Fire Pump Additions at S16 & S17
- Delta Pond, Pond 2, and Meadow Lane Ponds Inundation Mapping & Emergency Action Plan

Projects in Design

- Santa Rosa Water Consolidation Project
- Subregional System On-Call Engineering Services
- Rock Creek and Matanzas Water and Sewer Main Replacement
- Delta Pond Standby Generator and LTP Annex Boiler Replacements
- Twin Vista Levee Repair
- Fiber Optic Installation - S7 to R7
- Country Manor Lift Station (SLS-10) Replacement
- Llano Trunk Rehabilitation Phase 1 LTP to Todd Rd
- Water Pump Station 9 Electrical Upgrades
- Edwards Ave and Elliot Ave - Utility Relocations
- Laguna Treatment Plant Electrical Infrastructure Improvements
- Fountaingrove Pkwy Pump Station 3 to Reservoir 3 Telemetry
- Spring Creek Sewer Crossing Relocation

Construction Contracts

- Total Construction Contracts: 16
- Total Contract Value: $106,812,625
- Laguna Treatment Plant Disinfection Project is 64% of total value at $68,109,000
- Excludes cost of design, CM&I, and real estate, and outreach
- Excludes reimbursements and grants



Projects in Construction

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

Llano Trunk Rehabilitation – Phase 1

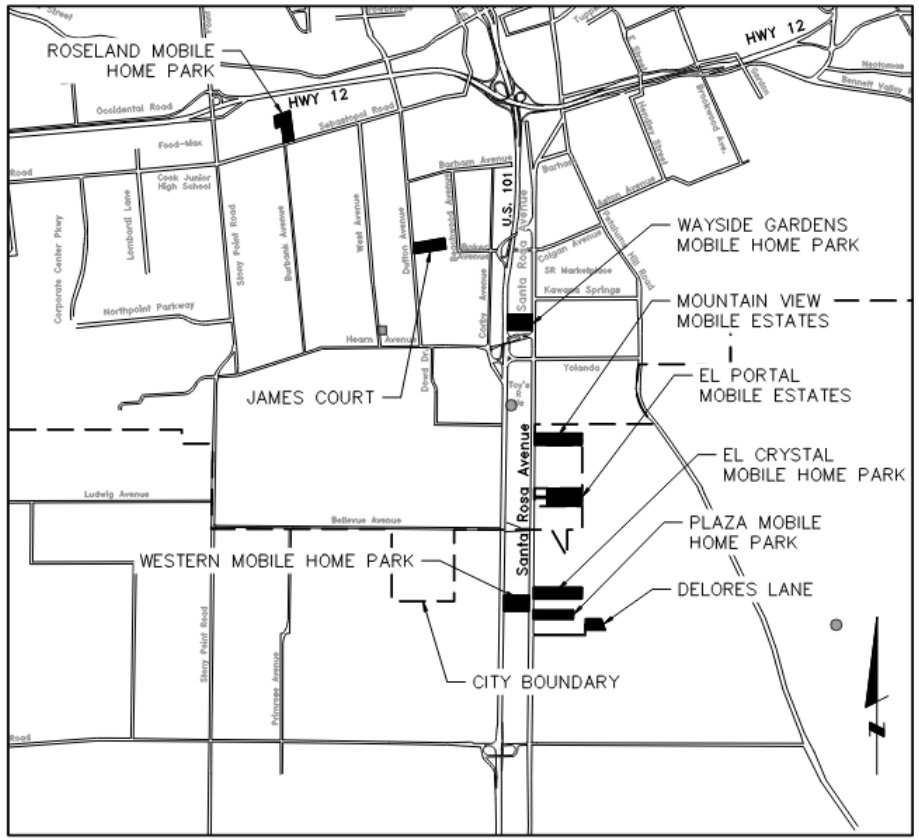
- Design Build project
- Finalizing selection of a design-build team
- Anticipated BPU Award: early 2024

Llano Trunk Rehabilitation – Phase 1

- Design stage <10%
- Anticipated construction cost: $11M
- Anticipated construction timeframe: 2025 - 2026

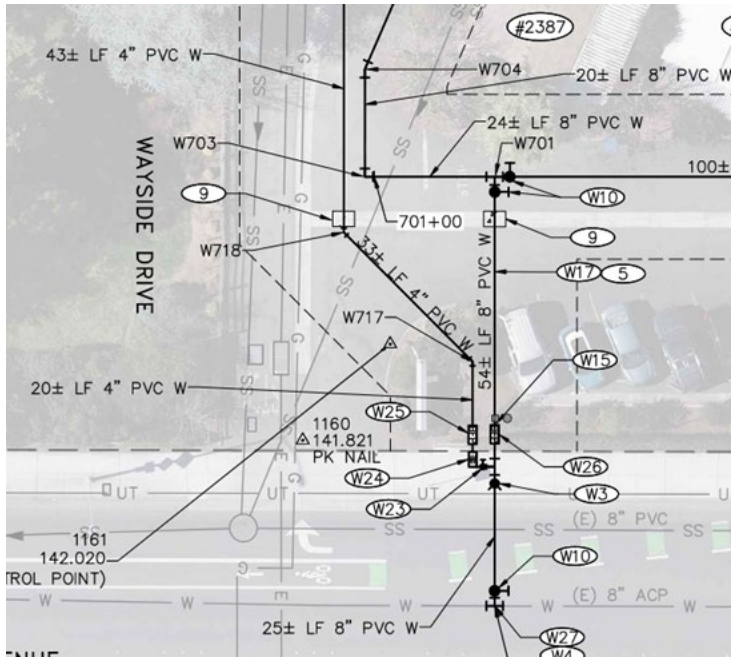
Santa Rosa Water Consolidation Project

- Project to connect nine community water systems to City water and upgrade fire protection infrastructure.
- The nine community systems are dominantly comprised of Mobile Home Parks with contaminated water wells and located across City and unincorporated Sonoma County.



Santa Rosa Water Consolidation Project

- Collaboration project with City of Santa Rosa & State Water Resources Control Board – Division of Drinking Water
- Proposition 84 (Safe Drinking Water, Water Quality and Supply, Flood Control and Coastal Protection Bond Act of 2006) funded.

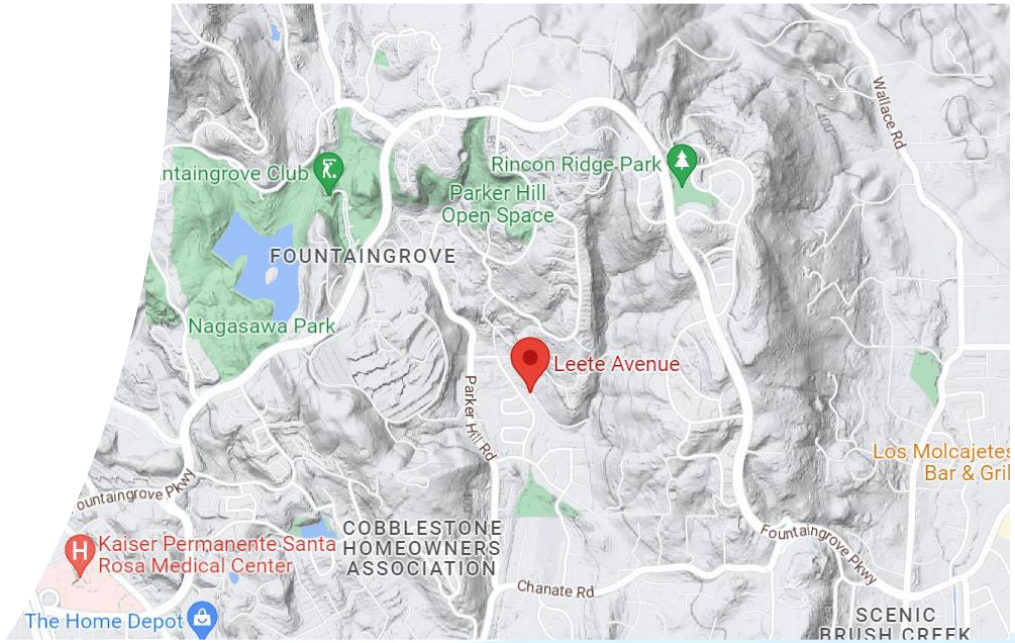


Santa Rosa Water Consolidation Project

- Design administered under NV5 (San Diego)
- Design stage > 90%
- Anticipated BPU Award: mid-late 2024
- Anticipated construction cost: $8.7M (2024/2025)
  - Subject to reimbursement
- Anticipated construction timeframe: 270 working days (2024 - 2026)

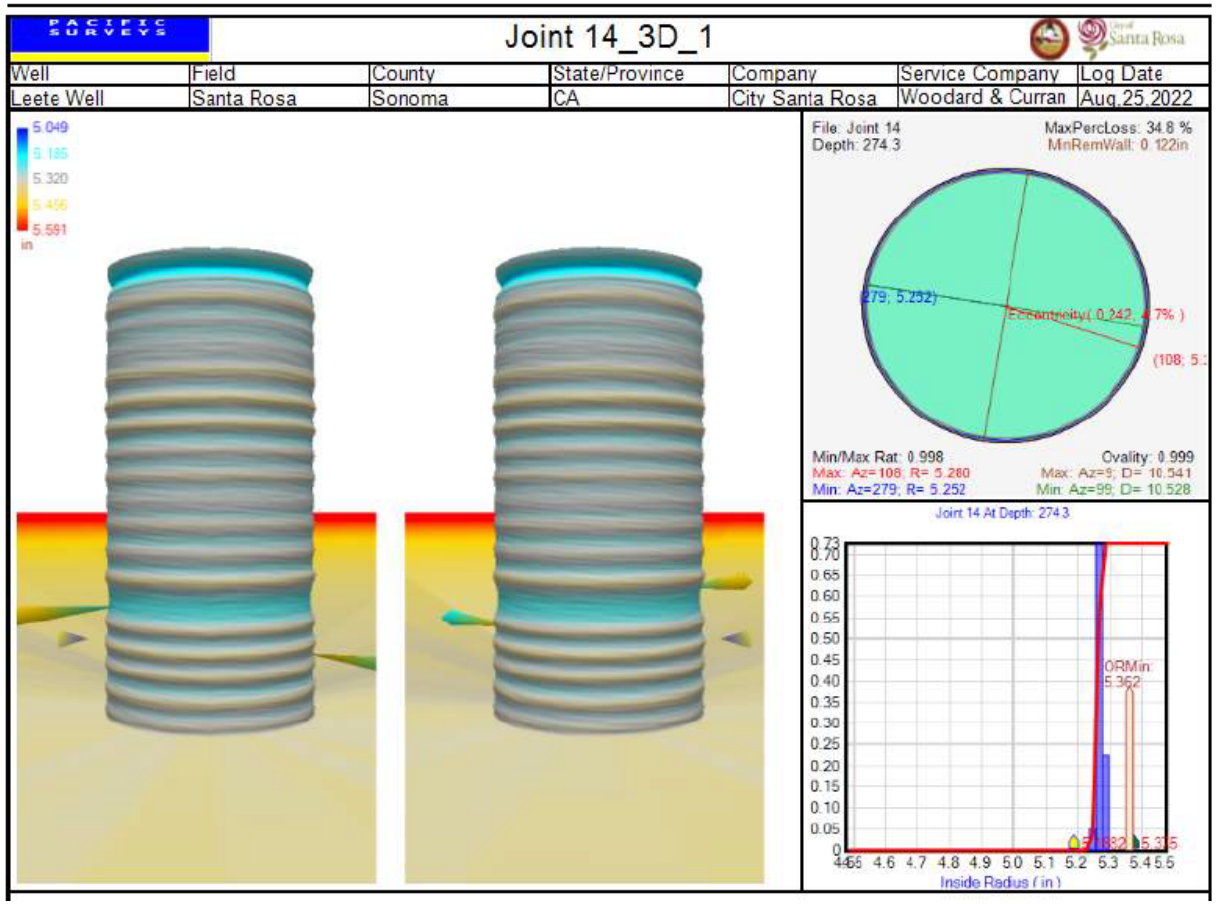
Leete Well Rehabilitation

- Expanding the City's emergency groundwater supply as outlined in the Ground Water Master Plan
- Conducting Pre-design studies to evaluate the well facility's need for rehabilitation or replacement



Leete Well Rehabilitation

- Offline since November 2011 due to casing separation issue
- Electromagnetic Survey conducted



Leete Well Rehabilitation

- Design stage: <20%
  - Well Cleaning in Jan 2024
- Anticipated BPU Award: late 2024
- Anticipated construction cost: $3.5 M
- Anticipated construction timeframe: 2025-2026

Questions?