

Fiscal Year 2025-2026 Capital Improvement Program General Plan Consistency

Planning Commission

June 12, 2025

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Planning and Economic Development

Capital Improvement Program

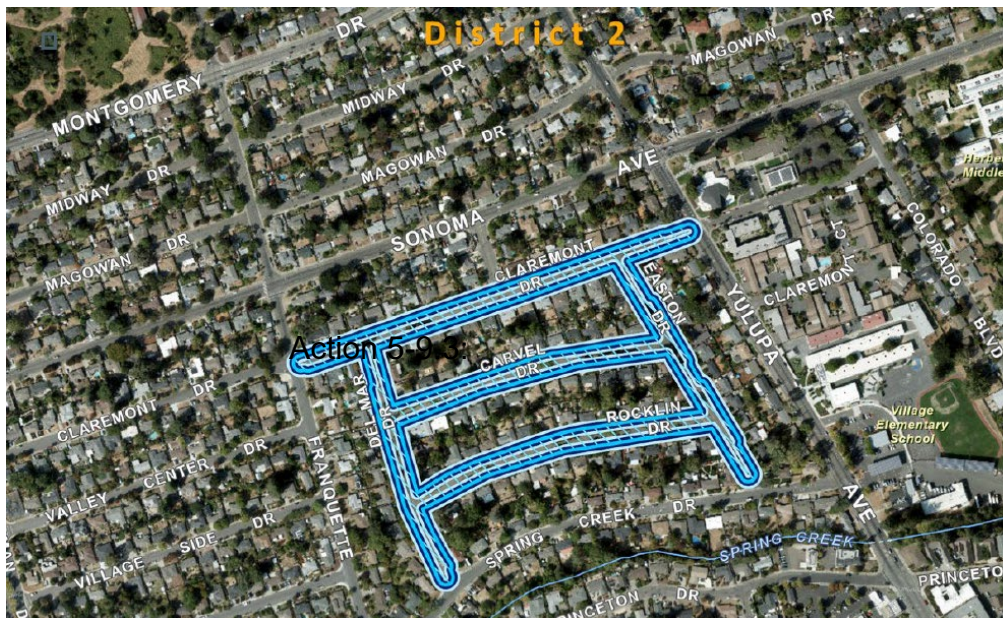
- Capital Improvement Program (CIP) – A five-year financial plan for the maintenance and expansion of public infrastructure
- CIP projects must be consistent with the General Plan
 - California law requires planning agencies to review planned public works projects for conformity with the General Plan

Capital Improvement Program Projects

Fiscal Year 2025-2026

- New CIP Projects for Fiscal Year 2025-2026 include the following improvements:
 - ❑ Transportation infrastructure
 - ❑ Regional and local water and wastewater infrastructure, maintenance
 - ❑ Fire infrastructure
 - ❑ City parks infrastructure, planning

CIP Projects Implement General Plan Goals and Policies



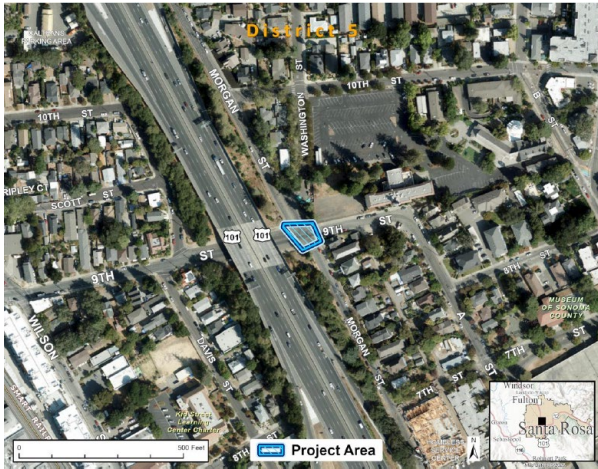
The project will replace aging sewer and water pipes on Claremont Dr., Carvel Dr., Del Mar Dr., Easton Dr. and Rocklin Dr.

Water, Sewer Pipe Replacement Project ID 196

Action 5-9.22: Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains, as necessary.

Action 5-9.3: Maintain water, wastewater, and recycled water system integrity and capacity by continuing to prioritize maintenance and preserve funding for maintenance, rehabilitation, and replacement of existing infrastructure.

CIP Projects Implement General Plan Goals and Policies



New traffic signal at Morgan St. and Ninth St.



Installation of roundabouts at A St. and 6th St.,
and A St. and 7th St.

Traffic Signal Project ID 2384, Roundabout Installation Project ID 2385

Action 2-4.3: Create environments with safe, connected streets, sidewalks, and bicycle facilities that include shade trees to establish a pleasant streetscape.

Goal 3-2: Provide a safe and accessible active and public transportation network that emphasizes active transportation connections and service to Equity Priority Areas and Areas of Change.

CIP Projects Implement General Plan Goals and Policies

Citywide Benefit

No Specific Location

Safe Streets and Roads for All Project ID 2536

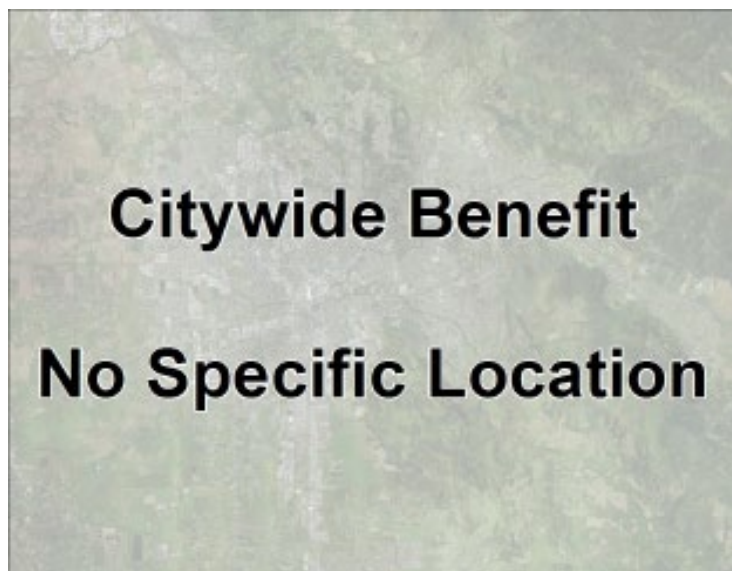
Action 3-2.13: Ensure that there are no physical barriers to bicyclists or pedestrians as they cross high traffic roadways at intersections of Class I or Class IV facilities through improvements such as crosswalks and beacon lights.

Implementation of SS4A program in compliance with the DOT National Roadway Safety Strategy.

Sample projects: curb extensions, compliance with AB 413/CA Daylighting Law, speed control measures, pilot safety projects

Action 3-2.16: Continue to upgrade curb ramps and other pedestrian infrastructure in compliance with the Americans with Disabilities Act.

CIP Projects Implement General Plan Goals and Policies



Unanticipated costs associated with approved CIP projects

UIF sample projects: paving treatments, ADA

Measure DD sample projects: public roads and paving,
bike/ped improvements

Gas Tax 2107 sample projects: street repairs, GIS pre-
design support, traffic signals, street signs, sidewalks,
streetlights

UIF, Measure DD, Gas Tax 2107 Contingencies Project IDs 2520, 2521, 2522

Policy 3-2.1: Ensure that the active transportation network remains in good condition by maintaining facilities, tracking the state of infrastructure, and managing the network in a way that serves all users.

Action 3-2.11: Support pedestrians and bicyclists by incorporating their needs and interests into regular planning activities for all City projects, including, at a minimum, any project on the Capital Improvements Project list.

CIP Projects Implement General Plan Goals and Policies



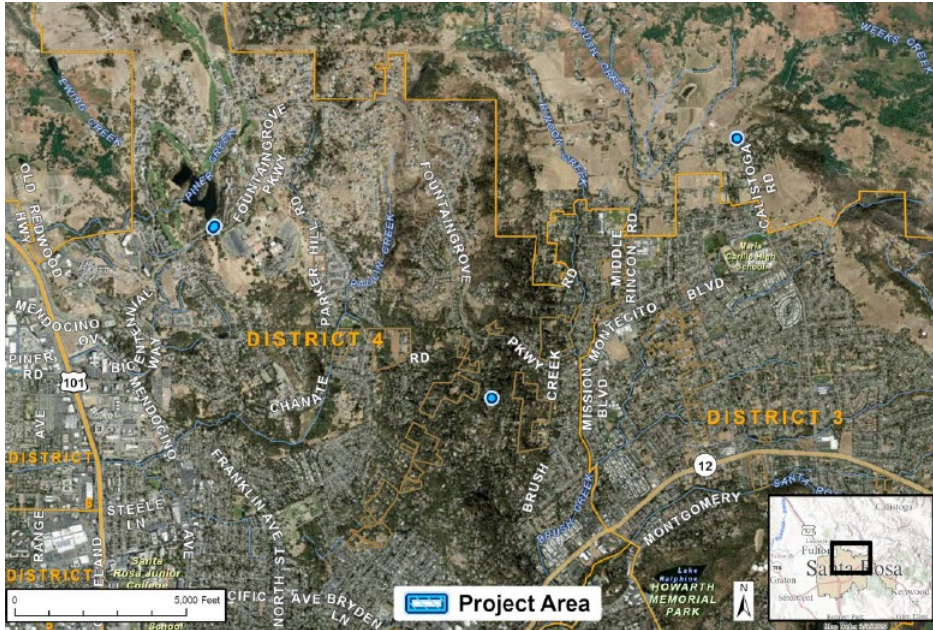
Transfer reservoir-mounted cables and antennas to cell tower to keep these facilities in operation during Reservoir R17 seismic upgrades

Reservoir R17 Seismic Upgrades Project ID 2467

Goal 5-1: Minimize community exposure to seismic and geologic hazards.

Action 5-1.8: Retrofit and harden water storage facilities, wastewater conveyance, electricity transmission lines, roadways, water detention facilities, levees, and other utilities near the Rodgers Creek Fault.

CIP Projects Implement General Plan Goals and Policies




Repair of four reservoirs ranked Priority 1 for maintenance needs

Repair to Reservoirs Project ID 2482

Action 5-9.3: Maintain water, wastewater, and recycled water system integrity and capacity by continuing to prioritize maintenance and preserve funding for maintenance, rehabilitation, and replacement of existing infrastructure.

CIP Projects Implement General Plan Goals and Policies



Citywide Benefit
No Specific Location

Facilitate construction to convert existing wells to production wells

Convert Existing Emergency Wells to Production Wells Project ID 2486

Action 5-9.8: Evaluate the City's long-term water supply strategies, including development of new sources of water supply, enhanced water efficiency programs, and implementation of appropriate growth-control measures, if deemed necessary by the City.

Action 5-9.10: Implement the Water Supply Alternatives Plan to mitigate potential impacts of climate change, drought, and natural or human-caused catastrophic events by enhancing water supply resiliency and reliability.

CIP Projects Implement General Plan Goals and Policies



Replace corroded gate to emergency holding basin and install bypass piping to divert water

LTP Diversion Gate Replacement, Piping Project ID 2513

Policy 5-9.1: Ensure water quality, water service delivery, and wastewater treatment are sufficient to meet the needs of current and future residents.

Action 5-9.22: Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains, as necessary.

CIP Projects Implement General Plan Goals and Policies

Geysers Pump Station Vibration Monitoring Upgrade Project ID 2519

Policy 5-9.4: Ensure that adequate wastewater capacity is available to serve existing and future needs of the city.

Action 5-9.22: Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains, as necessary.

Purchase and installation of pump vibration monitoring equipment to detect pump issues quickly

CIP Projects Implement General Plan Goals and Policies

LTP Digester 5 and Gallery Project ID 2526

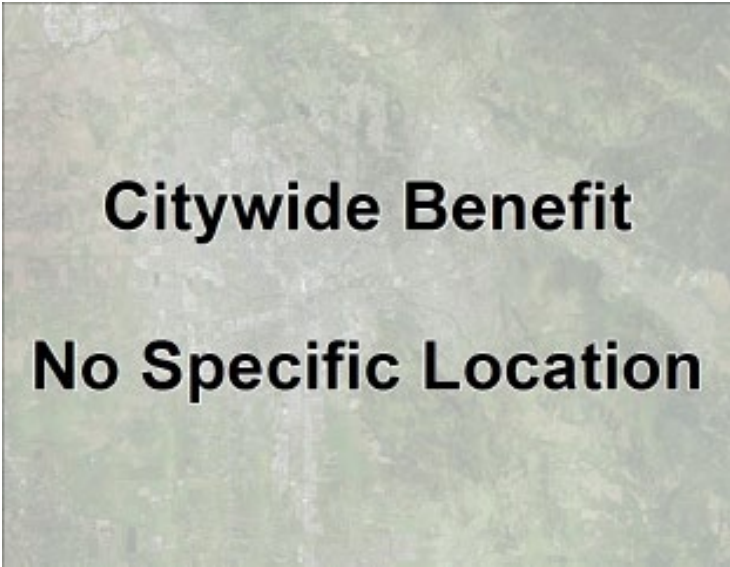
Action 3-7.29: Continue to implement existing clean energy and green practices such as capturing energy from digestion of wastewater solids and implementing energy-efficient capital improvement projects, such as the 2022 ultraviolet disinfection system upgrade at the Laguna Treatment Plant.

Policy 5-9.4: Ensure that adequate wastewater capacity is available to serve existing and future needs of the city.



**Design and construction of new
anaerobic digester and gallery at the
Laguna Treatment Plant**

CIP Projects Implement General Plan Goals and Policies



Citywide Benefit

No Specific Location

**Replace the City's CIP Tools
program and database, which
tracks CIP projects**

CIP Project & Document Management Software Project ID 2528

Goal 2-1: Ensure that growth and change serve community needs, protect the environment, improve the City's fiscal stability, and enhance quality of life for all members of the community.

Action 5-9.21: Actively maintain an inventory of existing infrastructure and operations and maintenance requirements (staffing and budget) in addition to capital, operations, and maintenance needs of planned infrastructure.

CIP Projects Implement General Plan Goals and Policies



Document valves, provide valve cards, add data to GIS, develop valve replacement program

Reclamation Valve Condition Assessment & Mapping Project ID 2527

Goal 5-9: Provide adequate and high-quality city services for water, wastewater, recycled water, stormwater, and solid waste.

Policy 5-9.4: Ensure that adequate wastewater capacity is available to serve existing and future needs of the city.

CIP Projects Implement General Plan Goals and Policies



**Construct permanent fire station at
Station 11 on Lewis Road**

Permanent Fire Station 11 Build Project ID 2537

Policy 5-11.1: Increase investments in community safety.

Action 5-11.1: Maintain an efficient, well-trained, and adequately equipped police and fire personnel.

Action 5-11.6: Pursue infrastructure improvements, including new police and fire stations (outside of high hazard risk areas) and new emergency vehicles and equipment.

CIP Projects Implement General Plan Goals and Policies



Replace natural play area



**Environmental Assessment-
Prep for Master Plan**

Bayer Park Natural Play Area, Youth Community Park EA Project IDs 2538, 2543

Action 6-7.31: Provide continuous maintenance, renovation, and rehabilitation of the City's parklands to maintain the long-term viability of the parks system and enhance quality of life of all community members.

Policy 6-7.5: Ensure high-quality design and construction of new parks and park improvements that are sensitive to the natural environment, respectful of historic structures and important cultural landscapes, responsive to the needs of people of all ages and abilities, and compatible with surrounding land uses.

Environmental Review

California Environmental Quality Act (CEQA)

- Not subject to CEQA, §15378
 - Not a project
- Future Environmental Review
 - Each of the projects will undergo environmental review before being implemented

Recommendation

The Planning and Economic Development Department recommends that the Planning Commission, by Resolution:

- Find that the 18 new projects included in the fiscal year 2025-2026 Capital Improvement Program are consistent with the City of Santa Rosa 2050 General Plan.

Questions?

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