

# County of Sonoma

## Five Year Capital Improvement Plan 2023-2028

Public Infrastructure  
Regional Parks  
Sonoma Water





## Table of Contents

- I. EXECUTIVE SUMMARY
- II. PUBLIC INFRASTRUCTURE:  
FACILITIES DEVELOPMENT & MANAGEMENT
- III. PUBLIC INFRASTRUCTURE:  
AIRPORT, INTEGRATED WASTE, ROADS, AND TRANSIT DIVISIONS
- IV. REGIONAL PARKS
- V. SONOMA WATER
- VI. DEPARTMENT & AGENCY LIAISONS

*\*Cover Photograph by Brianne Dunham, Public Infrastructure - Drone Pilot*



## Executive Summary

The County of Sonoma Capital Improvement Plan (the Plan) for FY2023-28 represents a cross-agency effort to prioritize county-wide capital improvements to address recovery related needs, improve access to government services, and reduce the cost of government operations. The Plan provides estimated funding needs for the Board of Supervisors to consider in the course of subsequent budget discussions.

County Department staff request review and input from the Board regarding the content of the Plan and the projects proposed. Review of the Plan by the Board does not authorize appropriations or finalize funding decisions. Such decisions will be made by the Board as part of the fiscal year budget, and as project contracts are brought to the Board for award.

### *Cross-Agency Collaboration*

This five-year planning document created by the Public Infrastructure, Regional Parks, and Sonoma Water includes a Capital Improvement Plan from each agency or department, and lays out needed projects with associated costs forecasted over a five-year fiscal period.

### *Maximizing Impact and Funding*

Each responsible agency or department has prioritized their projects based on short-term needs and long-term objectives, ensured that the projects included are consistent with Board strategic plans and adopted priorities, and included potential funding sources such as pending grants and other agreements to offset capital costs.

Funding sources are suggested for projects where potential funding has been identified. However, Board acceptance of the five-year Plan does not fund projects. Rather, the Board's adoption of the annual Capital Projects Budget during the overall County budget development process provides funding for projects. Final determination of project funding is made in the annual Capital Projects Budget.

Capital projects funded by non-General Fund revenue sources and managed by other departments or agencies are in separate sections of the overall Capital Project Plan, such as projects for Public Infrastructure, Regional Parks, and Sonoma Water.

For uniformity in approach, and in some cases to maximize value and impact, county wide programs such as access compliance work may be managed by Public Infrastructure on behalf of these other agencies.

# **PUBLIC INFRASTRUCTURE**

## **FACILITIES DEVELOPMENT & MANAGEMENT**





## PUBLIC INFRASTRUCTURE - FACILITIES DEVELOPMENT & MANAGEMENT DIVISIONS

### Capital Improvement Plan

The Five-Year Capital Improvement Plan for FY 2023-28 identifies total needs of over \$1.3 billion for County owned facilities. This represents five years of General Government capital project needs.

Capital projects rely largely on General Fund dollars, as well as other funding sources such as Criminal Justice Funds for eligible Criminal Justice projects, Community Investment Funds from Transient Occupancy Tax Measure L & Tobacco Securitization Funds. New project requests include replacement of High Efficiency boilers at the County Campus Central Mechanical Plant, replacement of the switchgear electrical equipment at the County's Los Guilicos campus, Sonoma Mountain communication tower renovation, Petaluma Veterans Memorial Hall's Seismic Retrofitting, Juvenile Hall Fencing, & the Main Detention Facility's secure Loading Dock & Vehicle Sally Port.

- Projects Completed FY 2022-23: \$ 9,012,972
- Projects Active and Approved FY 2022-2023: \$ 131,990,023
- Unfunded Need FY 2023-28: \$1,223,536,246

The use of General Fund dollars is discretionary. This distinguishes the General Government Plan from other department and agency capital project plans that have dedicated uses for funds.

Although there are multiple fund sources for the projects described in the Plan, the available General Fund dollars for General Government capital projects is \$3.9 million, plus an additional \$1.6 million allowance for Americans with Disabilities Act barrier removal, which means funding is not available for all proposed projects. The allocation of \$3.9 million in General Fund dollars to projects in the Plan has remained flat for the past 15 years, reflecting the County's fiscal situation. Therefore, given the many needs in the Plan, the relatively limited funding, and erosion due to construction cost escalation, prioritization plays a large role in the funding of General Government projects.

As in previous years, limited financial resources mean funding is available for only the highest priority asset preservation and client-program-driven improvement projects. Therefore, projects are prioritized to address recovery related needs, improve access to services, and ensure smart spending.

Annual funding for Capital Projects for FY 2023- 28 from the General Fund is projected to be \$5.5 million, if the Board continues to authorize investments at prior year levels. This funding will be used to progress the highest priority capital projects. Although the Board will make the final determination in the budget process, Public Infrastructure recommends the following projects receive top priority for funding based upon priorities (Total project budgets represent entire project design and construction costs over multiple years. Amounts listed below represent total amount requested for funding in FY 2023-24).



**COUNTY OF SONOMA**  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



**PUBLIC INFRASTRUCTURE - FACILITIES DEVELOPMENT & MANAGEMENT**

REQ #	PRIORITY CRITERIA	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	COST ESTIMATION \$	TOTAL AMOUNT FUNDED
R210026	2	PF	DM	ACTIVE	PI-Andover Controls Replacement	DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Replacement of Andover Control system which controls heating, ventilation and air conditioning (HVAC) in several County buildings, and controls access into County buildings. Andover Controls was acquired by Schneider Electric, and intends to stop manufacturing and servicing Andover Controls. The County has approximately 300 HVAC controllers, and 64 access controllers that will need to be replaced. Replacing the HVAC controls can occur in phases over two years, while the access controls would need to occur in one. The project would include installation, software, licensing, and programming. New Control System to be funded in order for County Administration Campus Micro Grid Project Request R210016 to proceed.	MULTIPLE	5,610,792	630,792
R090002	1	F	IMP	ACTIVE	County Accessibility Barrier Removal	AMERICANS with DISABILITIES ACT PROGRAM: Remove and/or correct non-compliant building and site elements in accordance with updated County Self-Evaluation Transition Plan priorities.  Fourteenth year projects include: Main Adult Detention Facility "F" Mod for the design & construction completion of the accessibility of the Detention facility.	MADF	549,500	549,500
R090002	1	F	IMP	ACTIVE	County Accessibility Barrier Removal	AMERICANS with DISABILITIES ACT PROGRAM: Remove and/or correct non-compliant building and site elements in accordance with updated County Self-Evaluation Transition Plan priorities.  Fourteenth year projects include: Main Adult Detention Facility - Completing design & construction of the ADA parking at the Paulin loop	MADF	300,000	300,000
R160018	3	PF	IMP	ACTIVE	MADF/NCDF-Housing Safety and Security Requirements	JUSTICE SERVICES and PUBLIC SAFETY PROGRAM: Construct improvements to the MADF and NCDF to allow better management of the inmate population, increase out of cell options, and provide safety and security for inmates and staff. This includes replacement of wood doors with steel doors, new locks and controls, sub-dividing the housing modules, replacing porcelain sinks and toilets with stainless steel units, and similar improvements. Suicide prevention measures also a part of this include installing dayroom restroom/shower doors with viewports and installing engineered fencing barriers at stairwells. Inmates can self-harm by jumping off of, or hanging themselves from existing unprotected stairwells. This was a series of individual projects, but have been consolidated into a program. Work under previous funding has been completed to date in C Mod, D Mod, F Mod, R Mod, and Mental Health.	MADF NCDF	21,058,000	1,307,389
R220005	2	F	IMP	ACTIVE	Juvenile Hall Fencing	JUSTICE SERVICES and PUBLIC SAFETY PROGRAM: Security fencing is required to ensure controlled access to employee parking areas. Scope of work includes 10 foot high fencing with a pedestrian gate and motorized vehicular gate on the staff parking lot. Project also includes replacement of existing and additional lighting and additional cameras for both staff and public parking lots. Project was identified in meet and confer process with bargaining groups, following the establishment of the LG Village. In addition, client populations are trending towards higher acuity and additional security for employees is desired.	LOS GUILICOS	782,000	782,000
7605	1	PF	BLD	ACTIVE	SHR - Behavioral Health Housing Unit	The proposed project will construct a new Behavioral Health Unit facility at the existing Main Adult Detention Facility facility location. The facility will be single story and consist of approximately 33,000 sf. to provide housing for behavioral health inmates, along with programming space to support the unit. The unit will have 72 special use beds, 40 designed for competency restoration for mentally ill offenders awaiting trial, and 32 beds for treating seriously mentally ill inmates and competency restoration.	SHR	65,000,000	46,196,864



**COUNTY OF SONOMA  
CAPITAL IMPROVEMENT PLAN  
FY 2023-2028**



**PUBLIC INFRASTRUCTURE - FACILITIES DEVELOPMENT & MANAGEMENT**

REQ #	PRIORITY CRITERIA	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	COST ESTIMATION \$	TOTAL AMOUNT FUNDED
R090002	3	F	IMP	ACTIVE	County Accessibility Barrier Removal	AMERICANS with DISABILITIES ACT PROGRAM: Remove and/or correct non-compliant building and site elements in accordance with updated County Self-Evaluation Transition Plan priorities.  Santa Rosa Veterans Building - Completing the Design & Construction of ADA parking stall and path of travel to the East side of the building.	VET - SANTA ROSA	300,000	300,000
R090002	3	F	IMP	ACTIVE	County Accessibility Barrier Removal	AMERICANS with DISABILITIES ACT PROGRAM: Remove and/or correct non-compliant building and site elements in accordance with updated County Self-Evaluation Transition Plan priorities.  Sonoma Veterans Building - Completing the Design & Construction of accessible restroom and interior door	VET - SONOMA	300,000	300,000
R090002	3	PF	IMP	ACTIVE	County Accessibility Barrier Removal	AMERICANS with DISABILITIES ACT PROGRAM: Remove and/or correct non-compliant building and site elements in accordance with updated County Self-Evaluation Transition Plan priorities.  Sebastopol Veterans Building - Completing the Design & Construction of accessible restroom and interior door	VET - SEBASTOPOL	326,999	300,000
R200004	1	F	IMP	ACTIVE	MADF-Secure Loading Dock and Vehicle Sally Port	JUSTICE SERVICES and PUBLIC SAFETY PROGRAM: Install security fencing with a call box/proxy card reader leading to the MADF loading dock and vehicle sally port. As identified in the security assessment, the north loading dock area that receives shipments, the vehicle sally port and the Public Infrastructure workshop are all immediately adjacent to public parking areas that are frequented by persons having court or jail business. There are no controls present to deter and/or prevent any person having direct access to inmates who may be emptying trash, loading or unloading cargo, or the transfer of prisoners that sometimes occurs outside of the sally port. There are no security controls to the grounds around the MADF for either vehicle or pedestrian traffic. This project is needed to ensure the safety and security of the facility.	MADF	450,000	450,000
R090002	3	F	IMP	ACTIVE	County Accessibility Barrier Removal	AMERICANS with DISABILITIES ACT PROGRAM: Remove and/or correct non-compliant building and site elements in accordance with updated County Self-Evaluation Transition Plan priorities.  Projects include: Regional Parks - various accessibility improvements through out Sonoma County Regional Parks	PARKS	350,000	350,000
R190008	2	F	IMP	ACTIVE	PI-Seismic Retrofitting of Petaluma Veterans Memorial Hall	FIRE RESILIENCY and RECOVERY PROGRAM: To ensure continuance of operations during an emergency; Proposed seismic retrofitting will address seismic risks to the building, by bringing the building to current code requirements for seismic safety. Seismic design build: 36 months. Project in conjunction with Petaluma Veterans Building Reroof project (6601ZZ).	VET - PETALUMA	2,202,177	2,202,177
R200018	3	U	BLD	REQUEST	PI-Veterans Buildings Roofing Program	VETERANS MEMORIAL HALLS/COMMUNITY CENTER PROGRAM: The County has seven Veterans facilities in active use. Several are in need of a roof replacement, with routine leakage damaging interior furniture and equipment, leaving the building unserviceable. The roofing program is for completion Cotati Veterans Building facilities.	VET - COTATI	420,000	N/A
R200018	3	U	BLD	REQUEST	PI-Veterans Buildings Roofing Program	VETERANS MEMORIAL HALLS/COMMUNITY CENTER PROGRAM: The County has seven Veterans facilities in active use. Several are in need of a roof replacement, with routine leakage damaging interior furniture and equipment, leaving the building unserviceable. The roofing program is for completion of Guerneville Veterans Building facilities.	VET - GUERNEVILLE	585,000	N/A



**COUNTY OF SONOMA  
CAPITAL IMPROVEMENT PLAN  
FY 2023-2028**



**PUBLIC INFRASTRUCTURE - FACILITIES DEVELOPMENT & MANAGEMENT**

REQ #	PRIORITY CRITERIA	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	COST ESTIMATION \$	TOTAL AMOUNT FUNDED
R200018	3	U	BLD	REQUEST	PI-Veterans Buildings Roofing Program	VETERANS MEMORIAL HALLS/COMMUNITY CENTER PROGRAM: The County has seven Veterans facilities in active use. Several are in need of a roof replacement, with routine leakage damaging interior furniture and equipment, leaving the building unserviceable. The roofing program is for completion of Sonoma Veterans Building facilities.	VET - SONOMA	585,000	N/A
R200019	3	PF	BLD	ACTIVE	PI-JJC Wall Sealing, Flashing and Painting	DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Project is to patch, seal and repaint exterior of the Juvenile Justice Center. Facility was constructed in 2001 and experiencing expected wear of sealants and paint as originally constructed. Worn sealants and paints are losing its effectiveness in keeping moisture from rain from infiltrating the building wall cavities and occupied spaces, leaving the building vulnerable to accelerated decay and growth of hazardous mold.	JJC	1,296,000	281,080
R200040	1	U	IMP	REQUEST	SHR-Replace Sheriff Power System/Base Radios	JUSTICE SERVICES and PUBLIC SAFETY PROGRAM: The power systems and base radios have exceeded their reliable life cycles, and will become increasingly difficult to support. Both are required to ensure continuance of daily public-safety operations, and used as reliable support through emergency situations. Critical to County-Wide communications for Law, Fire, Emergency Medical, Parks, Roads, Sonoma County Water Agency, Animal Control, and Transit personnel. They are considered a public safety priority and an asset preservation priority, supporting the Sheriff's Office and Fire/Emergency Service Dispatch Centers. Replacing the power systems benefits all County radio-communications, providing primary direct current (DC) power to base-radios, microwave, and network systems.	SHR	2,440,000	N/A
R200016	3	PF	ME	ACTIVE	PI-Generator/Automatic Transfer Switch (ATS) Program	FIRE RESILIENCY and RECOVERY PROGRAM: Establish funding source for the following projects:- Veterans Buildings New Generator Sets and High-Temperature Superconducting Automatic Transfer Switch Replacement: funding needed for Cloverdale,	VET - CLOVERDALE	400,000	385,734
R23944E	1	F	DM	ACTIVE	PRO - Fac Ops - Los Guilicos Switchgear Replacement	DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: The 12 KV Loop represents a robust microgrid system that presently provides power supply to the esteemed JJC at Los Guilicos campus. The existing switchgear has encountered a breakdown in the breaker mechanism, and hence requires urgent investigation and testing to unravel the underlying cause. A much-needed funding injection is required to facilitate a comprehensive analysis of the failure to uncover the root cause of the breaker's malfunction. Upon completion of the investigation, the damaged equipment will be promptly replaced.	LOS GUILICOS	350,000	350,000
R200016	1	U	ME	REQUEST	PI-Generator/Automatic Transfer Switch (ATS) Program	FIRE RESILIENCY and RECOVERY PROGRAM: Establish funding source for the following projects: -MADF Generator Radiator Replacement	MADF	5,919,000	N/A
R230016	2	F	IMP	ACTIVE	Radio-Infrastructure – Sonoma Mt. Tower Refurbishment	FIRE RESILIENCY and RECOVERY PROGRAM: To ensure continuance of operations during an emergency: Develop essential communication sites to improve redundancy, fill gaps, and alleviate overloading for emergency response services along coast, West County, North County, and Santa Rosa.  In a recent survey of the radio antenna tower, recommendations outlined critical measures necessary to maintain the tower's structural integrity. Among the recommendations are replacement of the guy wires and application of anti-corrosive coatings. High public safety priority	RADIO - SONOMA MTN	717,000	717,000





**COUNTY OF SONOMA  
CAPITAL IMPROVEMENT PLAN  
FY 2023-2028**



**PUBLIC INFRASTRUCTURE - FACILITIES DEVELOPMENT & MANAGEMENT**

REQ #	PRIORITY CRITERIA	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	COST ESTIMATION \$	TOTAL AMOUNT FUNDED
R010001	3	PF	DM	ACTIVE	County Hazardous Materials Abatement - All Buildings	DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Abate unforeseen hazardous materials discovered during construction of other projects, in which funding for abatement was not previously identified. Older County facilities have building components that may contain hazardous materials including asbestos (in spray-on acoustical ceilings, pipe insulation, floor tiles and wall joint compound); lead paint; polychlorinated biphenyls (PCB's); and mold (near roof or plumbing leaks). Such material does not present health risks when safely managed, and should be removed prior to construction or remodeling per State and federal regulations. Positive identification is often not possible until demolition begins. This program fund allows Public Infrastructure Department to address unforeseen hazardous materials abatement as needed at County-owned buildings. Asset preservation priority.	MULTIPLE	8,986,794	2,003,654
R230002	1	F	DM	ACTIVE	Replace High Efficiency Boilers at Central Mechanical Plant	DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: There are five boilers at the Central Mechanical Plant, two being high efficiency boilers. The three standard boilers have upgraded controls to make them more efficient, meet current standards, and are operating well. One of the high efficiency boilers has been replaced, and the second one is inoperable. This request is to replace the second high efficiency boiler, located at the most northern position. A Purchase Order is in place, but waiting for funding.	CMP	547,066	547,066
R200016	3	PF	ME	ACTIVE	PI-Generator/Automatic Transfer Switch (ATS) Program	FIRE RESILIENCY and RECOVERY PROGRAM: Establish funding source for the following projects: -JJC Automatic Transfer Switch Replacement (Parking Lot),	LOS GUILICOS	2,500,000	350,000
R200016	3	U	ME	REQUEST	PI-Generator/Automatic Transfer Switch (ATS) Program	FIRE RESILIENCY and RECOVERY PROGRAM: Establish funding source for the following projects: -Veterans Buildings New Generator Sets and High-Temperature Superconducting Automatic Transfer Switch Replacement: funding needed for Sebastopol buildings.	VET - SEBASTOPOL	300,000	N/A
R230003	1	PF	DM	ACTIVE	NCDF #500 Building Roof Replacement	DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: The roof and HVAC equipment are past their useful life, and need to be replaced. Roof is in eminent danger of catastrophic failure, which could result in water inside of building during the rainy season. Phase 1 of the project has received funding and includes assessment of structural components, ACM testing, design, engineering, permit, and bidding. Construction to occur in Phase 2, and involve removal of dryrot, ACM, roof, and replaced with white, rubber roofing assembly, which includes insulation and tapering components. All flashing/counter flashing will be replaced at parapets, HVAC, skylights, and other areas. All skylights and HVAC units will be replaced. Some items that will not be replaced are the fire sensors, duct work, pen ventilation, plumbing, electrical conduits, and back net controls.	NCDF	3,855,000	487,499
R230005	2	PF	DM	ACTIVE	MADF Tempered Water System Replacement	DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: The boilers are at the end of their serviceable life span, and replacement parts/items are harder to find since the manufacturer has elected to discontinue the model. The boilers are leaking, rusting and requiring more frequent resets. Catastrophic failure will eventually occur, greatly affecting the operations of the facility, since the inmates will not have tempered water for showers or hand sinks. Project to replace all components of the tempered water system inside Service Building, and inside the Main Adult Detention Facility that are close to end of service life cycle, including two gas-fired boilers, circulating feed water pumps, booster pumps, heating water pumps, holding tank, and piping/sensors/controls/valves inside the Service Building.	MADF	2,094,000	475,800



**COUNTY OF SONOMA  
CAPITAL IMPROVEMENT PLAN  
FY 2023-2028**



**PUBLIC INFRASTRUCTURE - FACILITIES DEVELOPMENT & MANAGEMENT**

REQ #	PRIORITY CRITERIA	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	COST ESTIMATION \$	TOTAL AMOUNT FUNDED
R090002	3	F	IMP	ACTIVE	County Accessibility Barrier Removal	AMERICANS with DISABILITIES ACT PROGRAM: Remove and/or correct non-compliant building and site elements in accordance with updated County Self-Evaluation Transition Plan priorities.  Projects include: Petaluma Veterans Building	VET - PETALUMA	935,883	935,883
R230008	2	PF	IMP	ACTIVE	ISD-Record Digitization	OPERATIONAL IMPROVEMENTS/REAL ESTATE STUDIES: Many County documents date back several decades, and are required to be retained based on statutory requirements for specific records retention. While planning for the new County Government Center, it is apparent that continuing the practice of storing paper records in offices is not cost efficient given current construction costs. Digitization of files would facilitate staff and public access of records electronically; promoting telework, reducing carbon emissions associated with obtaining paper copies, and is envisioned to save on lease and construction of facilities for record storage. The process of digitization includes scanning documents, creating a file structure that would be easily searched and retrieved, and stored in a redundant system for security purposes. Not all records may be archived digitally and would remain at County Departments or at County Records.	STUDIES	2,410,759	1,431,759
R150038	2	PF	PL	ACTIVE	County Government Center Facility Planning	OPERATIONAL IMPROVEMENT / REAL ESTATE STUDIES: The FY 13/14 Comprehensive County Facilities Plan determined that three quarters of the County's facilities on the main campus are beyond useful life. Space constraints on the County Government Center campus have prevented consolidation of administrative functions. Solutions include evaluating and planning for construction of a new approximately 500,000 square/foot multi-story office building to house County Administrative services with new parking. Preliminary estimated costs for construction of a new County campus is \$900 million at a location to be determined. Also included, as part of the overall planning is a phased consideration for a new Emergency Operations Center, New Morgue and Public Health Lab. See Planning projects R200027 and R200026.	CGC	968,034,674	8,164,312
R200026	2	F	BLD	ACTIVE	DHS & SHR - New Public Health Lab and Morgue	OPERATIONAL IMPROVEMENT / REAL ESTATE STUDIES: A new Public Health Lab and Morgue is required to replace the current facilities that will be subject to sale with the Chanate campus. The Lab and Morgue are Essential Services facilities serving multiple jurisdictions and are insufficient in size, ventilation, and electrical capacity. Both functions can be combined into one facility totaling approximately 23,000 square feet. A potential site has been identified with proximity to the Sheriff's office, and consistent with future plans for the County Government Center. Public Infrastructure recommends accelerated development of this project to address operational shortfalls, and facilitate sale of Chanate and add value to the County. Funding received in FY21/22 for programming and 30% design (Bridging Documents). The project will come back to the Board for approval of final design and construction costs, with construction during FY23-24 and FY24-25.	CGC - PHL MORGUE	35,266,850	35,266,850
R230022	3	PF	BLD	ACTIVE	PI-Replacement of Guerneville Veterans Building	VETERANS MEMORIAL HALLS/COMMUNITY CENTER PROGRAM: Evaluate the building and create reports with preliminary cost estimates for these 3 options: 1. Rebuild the Veterans Center and Sheriff Substation on the existing site; 2. Build New Veterans Center and Sheriff Substation on a new site.; 3. Acquire an existing building in Guerneville and renovate to be used as a Veterans Center and Sheriff Substation	VET - GUERNEVILLE	9,581,000	160,000
R200020	2	PF	BLD	ACTIVE	PI-MADF Wall Sealing -Trim, Windows	DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Project is to seal concrete block walls at south facing elevations of the building. The Main Adult Detention Facility is over 30 years old. Original construction has always leaked from insufficient moisture proofing, and requires additional applied sealants and replacement of trim flashing and windows.	MADF	1,387,000	400,000



**COUNTY OF SONOMA  
CAPITAL IMPROVEMENT PLAN  
FY 2023-2028**



**PUBLIC INFRASTRUCTURE - FACILITIES DEVELOPMENT & MANAGEMENT**

REQ #	PRIORITY CRITERIA	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	COST ESTIMATION \$	TOTAL AMOUNT FUNDED
R220004	3	PF	SP	ACTIVE	Relocation of Archives at Los Guilicos	OPERATIONAL IMPROVEMENT / REAL ESTATE STUDIES: The Sonoma County Archives was established in 1965 by a joint resolution of the County of Sonoma and the City of Santa Rosa. Archival materials were moved in 1995 to a 3,800 square foot county-owned warehouse at Los Guilicos. The material includes over 5,000 cubic feet of records such as photographs, oversized maps and drawings, bound volumes, and boxes of records of the County of Sonoma, City of Santa Rosa, and City of Petaluma. County Archives to be relocated to a safe, climate controlled location off the Los Guilicos campus, before start of next fire season. Funding received in FY 21/22 to lease space and relocate archival materials. Additional funding requested to study permanent option of newly constructed space.	LOS GUILICOS	784,000	140,000
R240005	3	U	IMP	ESTIMATED	DHS-Sonoma County Animal Services Improvements	Current location is inadequate to meet the current and growing needs of the program. Additional space is required to provide proper safety and capacity for staff and animals. Scenario 1: Repurpose Weights & Measure building to office space: \$2,000,000. Scenario 2: New building, new site: \$18-23,000,000. First year funding would be for feasibility analysis of the 2 scenarios	DHS - ANIMAL SERVICES	23,200,000	N/A
R140152	3	U	IMP	REQUEST	MADF-Reinforce/Upgrade Lobby Doors	JUSTICE SERVICES and PUBLIC SAFETY PROGRAM: The Main Adult Detention Facility lobby doors were designed and constructed to be open, and the lobby to be accessible to the public 24 hours a day. During the recent demonstrations we discovered the doors were not "secure" even though they can be locked. The protest incident was our first experience with destructive protesters, and we need to plan for the possibility of others in the future. Replace Main Adult Detention Facility lobby doors with something more substantial and an overhead coiling security screen that can cover the entire front glass. Both of these will be tied to Central Control and they lobby desk so they can be controlled remotely.	MADF	233,000	N/A
R190002	3	U	IMP	REQUEST	PI-Relocation of Justice Departments/Demolition of Hall of Justice	FIRE RESILIENCY and RECOVERY PROGRAM: The existing Hall of Justice is seismically unsafe, and upgrades to meet current seismic codes is cost prohibitive. As new County Government Center Offices are planned to move downtown, relocating Justice Departments there would result in lost productivity, commuting between downtown and the Courthouse, and pose safety and security issues for 439 staff. This request provides for: 1.) Relocation of County Justice Departments to leased offices once State occupies new Courthouse, and in accordance with findings from project R230018 Hall of Justice Tenant Housing Plan Study. 2.) Demolition of the Hall of Justice once Justice Departments have been relocated to leased or new facilities. Full Service Lease Costs for an 80,000 square foot facility is \$3,458,000 for first year costs, with subsequent years lease at \$2,208,000.	CGC - HOJ	75,562	N/A
R230013	3	U	IMP	REQUEST	Radio-Infrastructure – Rockpile Tower & Vault -	FIRE RESILIENCY and RECOVERY PROGRAM: To ensure continuance of operations during an emergency: Develop essential communication sites to improve redundancy, fill gaps, and alleviate overloading for emergency response services along coast, West County, North County, and Santa Rosa.  Emergency communication network improvements include additional sites in areas of the county currently not covered. This communications site is located in the northern region of the county and would significantly improve network capabilities. High public safety priority.	RADIO - ROCKPILE	3,405	N/A



**COUNTY OF SONOMA  
CAPITAL IMPROVEMENT PLAN  
FY 2023-2028**



**PUBLIC INFRASTRUCTURE - FACILITIES DEVELOPMENT & MANAGEMENT**

REQ #	PRIORITY CRITERIA	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	COST ESTIMATION \$	TOTAL AMOUNT FUNDED
R230014	3	U	IMP	REQUEST	Radio-Infrastructure – Salt Point Vault	FIRE RESILIENCY and RECOVERY PROGRAM: To ensure continuance of operations during an emergency: Develop essential communication sites to improve redundancy, fill gaps, and alleviate overloading for emergency response services along coast, West County, North County, and Santa Rosa.  Emergency communication network improvements include additional sites in areas of the county currently not covered. This communications site is located along the north coast of the county and would significantly improve network capabilities. High public safety priority	RADIO - SALT PT	1,664,000	N/A
R230015	3	U	IMP	REQUEST	Radio-Infrastructure – Tracen	FIRE RESILIENCY and RECOVERY PROGRAM: To ensure continuance of operations during an emergency: Develop essential communication sites to improve redundancy, fill gaps, and alleviate overloading for emergency response services along coast, West County, North County, and Santa Rosa.  Emergency communication network improvements include additional sites in areas of the county currently not covered. This communications site is located in the southwestern region of the county and would significantly improve network capabilities. High public safety priority.	RADIO - TRACEN	3,757,000	N/A
R220006	1	U	ME	REQUEST	MADF - New Emergency Generator (Tier IV)	FIRE RESILIENCY and RECOVERY PROGRAM: To ensure continuance of operations during an emergency. Evaluation of existing emergency power systems at Main Adult Detention Facility to provide emergency power generation capacity.	MADF	2,900,000	N/A
R190005	3	U	BLD	REQUEST	MADF-Seismic Retrofitting	FIRE RESILIENCY and RECOVERY PROGRAM: To ensure continuance of operations during an emergency: Seismic upgrades to the Main Adult Detention Facility to increase resistance to earthquake damage. Seismic design build: 36 months.	MADF	88,976,000	N/A
R190009	2	U	IMP	REQUEST	PI-Seismic Retrofitting of Santa Rosa Veterans Memorial Hall	FIRE RESILIENCY and RECOVERY PROGRAM: To ensure continuance of operations during an emergency: Seismic repairs to include increased shear resistance measures, column strengthening and replacement of unbraced ceilings throughout in accordance with best engineering practices intended to mitigate these specific issues. Seismic design build: 36 months.  Two of the three phases of seismic upgrade have previously been completed, comprising reinforced parapets and roof diaphragm, which significantly improved the structure's resilience. The third phase (walls) may require opening of exterior walls, however PG&E is currently in design for extensive energy efficiency upgrades to the facility. PG&E's work has the potential to be damaged or compromised if the seismic upgrades are not done concurrently. Some efficiency upgrades might be able to proceed, but seismic upgrade work at the windows and walls will likely require re-execution of work just completed by PG&E's contractor. Ideally, the energy efficiency work could be deferred until it could be coordinated with the seismic upgrade.	VET - SANTA ROSA	9,624,000	N/A
R190010	3	U	IMP	REQUEST	PI-Seismic Retrofitting of Sonoma Veterans Memorial Hall	FIRE RESILIENCY and RECOVERY PROGRAM: To ensure continuance of operations during an emergency: Proposed seismic retrofitting will address seismic risks to the building by bringing it to current code requirements for seismic safety. Seismic retrofitting of this building will ensure continued operational capability as an alternative County Administration building. Seismic design build: 36 months.	VET - SONOMA	3,814,000	N/A



**COUNTY OF SONOMA  
CAPITAL IMPROVEMENT PLAN  
FY 2023-2028**



**PUBLIC INFRASTRUCTURE - FACILITIES DEVELOPMENT & MANAGEMENT**

REQ #	PRIORITY CRITERIA	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	COST ESTIMATION \$	TOTAL AMOUNT FUNDED
R210008	2	U	IMP	REQUEST	PI-Fleet Operations-Light Equipment Facility Back-Up Generator	FIRE RESILIENCY and RECOVERY PROGRAM: Installation of a Back-up generator for Critical Work Infrastructure during power outage to maintain service and repair to emergency responder vehicles. Maintain vital services to emergency vehicles in the event power is out.	CGC-FLEET	1,457,000	N/A
R200001	1	U	DM	REQUEST	HSD-Paulin Roof Repair or Replace	DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Ongoing repairs for the existing roof. The roof, well beyond its life span, has been repeatedly patched and has been leaking for years. This facility location hosts one of our Economic Assistance programs that services Sonoma County residents. The structure is to be abandoned once the new County Center is constructed. County leadership has directed that due to the structure's limited remaining service, only patching is justifiable, and an adequate solution in the interim.	CGC - HSD	310,000	N/A
R210012	2	U	IMP	REQUEST	SHR-Network Management System	FIRE RESILIENCY and RECOVERY PROGRAM: Replace aged components of the Network Management System used by the Telecommunications Bureau for remote monitoring of public-safety radio sites. Replacement equipment is required in order to ensure the continued operation of public-safety communication sites. During the Power Safety Power Shutoff, nearly every public-safety radio site managed by the Sheriff's Office Telecommunications Bureau was forced to rely on generator power for the duration. Lack of robust remote-monitoring capability for these sites nearly resulted in several of them completely losing power due to lack of remote fuel monitoring. Replacing the existing equipment will provide the capability to monitor these sites in real-time.	SHR	710,000	N/A
R220002	2	U	IMP	REQUEST	SHR-Backup Generator Replacement for Communication Sites	FIRE RESILIENCY and RECOVERY PROGRAM: Project will fund backup generators for installation at selected County maintained public safety communication sites. Backup generators are crucial to ensuring continuity of public safety radio communications during natural disasters and PG&E Safety Power Shutdowns. •Sleepy Mtn. – 25kW Coleman - \$50,000 escalate to FY22/23 = \$50,000 •Pine Mtn. – 25kW Coleman - \$50,000 escalate to FY23/24 = \$54,000 •Sonoma Mtn. – 125kW Cummins - \$100,000 escalate to FY23/24 = \$108,000 •Oakridge – 25kW Coleman - \$50,000 escalate to FY24/25 = \$59,000	SHR	271,000	N/A
R210022	2	U	IMP	REQUEST	ISD-Redundant PG&E Power Feed from Different Grid	FIRE RESILIENCY and RECOVERY PROGRAM: Install secondary power from PG&E separate from 12kv loop. Install transformer and switching to support new power feed. Based from California Data Center Design Group report recommendations. An accurate estimate for dual PG&E power feeds for the building is not possible without a conceptual design/estimate by an electrical engineer. Funding for a study is required to further assess this request and adjust the cost estimate. May receive funding from FEMA grant. This will increase the resiliency of the County's Data Center which is an essential services building.	CGC - ISD	952,000	N/A
R210009	3	U	IMP	REQUEST	PRO-Juvenile Justice Center Power	FIRE RESILIENCY and RECOVERY PROGRAM: In anticipation of further PSPS events, we are requesting an assessment of generator capacity/usage at the JJC be conducted with an eye toward expanding access to generator-derived electricity during a power outage, to include the entire facility. Scope is design assessment and cost estimate only. Project in conjunction with R210015 Los Guillicos Campus Micro Grid project.	LOS GUILICOS	297,000	N/A



**COUNTY OF SONOMA  
CAPITAL IMPROVEMENT PLAN  
FY 2023-2028**



**PUBLIC INFRASTRUCTURE - FACILITIES DEVELOPMENT & MANAGEMENT**

REQ #	PRIORITY CRITERIA	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	COST ESTIMATION \$	TOTAL AMOUNT FUNDED
R160014	3	U	BLD	REQUEST	Sheriff-West County Public Safety Building	FIRE RESILIENCY and RECOVERY PROGRAM: To ensure continuance of operations during an emergency: Evaluate the need for a new public safety building for use by County Sheriff, in collaboration with Sonoma County Fire District. Two Sergeants, nineteen Deputy Sheriffs, and one Community Service officer rely on the outdated Guerneville Veterans Hall Substation to provide service to Russian River area, and sixty-three miles of coastline to the west, including disaster response. The current facility lacks adequate space and security features. This project seeks to leverage facility improvement funds of the nearby two-engine-plus Sonoma County Fire District to develop a common public safety facility. Phase 1: Project scoping, concept and budget definition; Phase 2: Final design and construction. Project is being managed by the Community Development Commission.	SHR - WEST CO	9,318,000	N/A
R230007	3	U	IMP	REQUEST	Meredith Pier Paving	DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Project resolves issues following the recent demolition of cannery structures at Meredith Pier in Bodega Bay. The remaining surface is uneven, and may present a tripping hazard. The pier is now publicly accessible, and needs new paving installed to edges of pier to provide safe access. New railing to be added around pier, replacing existing chain link fence.	MEREDITH	358,000	N/A
R230023	3	U	IMP	REQUEST	Detention-Electronic Security and Communications Improvements	JUSTICE SERVICES and PUBLIC SAFETY PROGRAM: Assessment of the existing security and communications systems in the County Detention Facilities have found many requiring replacement and/or modernization, including those controlling door locks, security cameras, paging and intercom systems. Failure to do so would result in catastrophic failure in many of these systems. Priority items include: 1. Rebuild PLC network in the Main Adult Detention Facility (new switches and fiber) 2. Replace Quantum PLC's 3. Replace (3) WonderWare installs at Main Adult Detention Facility (Central Control) 4. Replace all (14) RSView installs at the Main Adult Detention Facility 5. Install GPS Time server at the Main Adult Detention Facility 6. Replace all (8) RSView installs at Juvenile Justice Center 7. Replace Intercom relays at the Main Adult Detention Facility 8. Clean up Intercom termination panels 9. Replace analog cameras at Main Adult Detention Facility, North County Detention Facility, and Juvenile Justice Center	MADF JJC	24,335,000	N/A
R210010	1	U	IMP	REQUEST	SHR-Channel Bank Replacement	FIRE RESILIENCY and RECOVERY PROGRAM: Replace obsolete channel banks at public safety telecommunication sites. Replacement equipment is required in order to ensure the continued operation of public-safety communication sites. Many of the existing Channel Banks in use throughout the County's telecommunications sites have been in service for over 15 years and are nearing the end of their lifecycle. Replacing these critical devices is required in order to keep the public-safety communications network for the Sheriff's Office and REDCOM operational. This multi-year, multi-phase replacement plan will allow the telecommunications Bureau to remove older units from service while providing spares to existing equipment.	SHR	640,000	N/A
R200039	3	U	DEMO	REQUEST	PI-Demolition Program	DEMOLITION PROGRAM: Several facility assets have been identified for demolition and hazardous mitigation. All of these facilities are vacant, beyond their useful life, and are being minimally maintained. Demolition of these facilities would allow for other potential uses for the properties, and redirection of maintenance dollars to other facilities. Assets currently included in this program are: the Old Juvenile Hall (\$4,760,000); the Crime Lab Modular at Los Guilicos (\$115,000); the existing Hall of Justice (\$4,397,900); the Seaview Radio Tower (\$185,000); and the house at Meyer's Grade radio tower location (\$96,000). All assets described in the Demolition program are subject to further scoping, cost estimating and analysis, regarding site and building conditions and legal compliance.	CGC	10,510,000	N/A



**COUNTY OF SONOMA  
CAPITAL IMPROVEMENT PLAN  
FY 2023-2028**



**PUBLIC INFRASTRUCTURE - FACILITIES DEVELOPMENT & MANAGEMENT**

REQ #	PRIORITY CRITERIA	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	COST ESTIMATION \$	TOTAL AMOUNT FUNDED
R170027	3	U	PL	REQUEST	LG-Master Planning	OPERATIONAL IMPROVEMENTS/REAL ESTATE STUDIES: Evaluate the Los Guilicos campus to determine highest and best use of existing facilities. Improve County sites by demolishing buildings that are no longer functional, remove hazardous materials, and clear sites to be available for future development. Continuation of previous strategic evaluations relative to County facility needs and disposition of developable lands. Will include study of existing water system.	LOS GUILICOS	1,079,000	N/A
R210004	1	U	IMP	REQUEST	PI-Fleet-Emergency Generator for Heavy Fleet -	FIRE RESILIENCY and RECOVERY PROGRAM: Provide emergency generator at Heavy Fleet facility. To ensure continuance of operations during an emergency.	CGC - FLEET	1,457,000	N/A
R200005	1	U	IMP	REQUEST	MADF-Dayroom Cameras Phase 3	JUSTICE SERVICES and PUBLIC SAFETY PROGRAM: Continue Detention camera security project, adding remaining cameras at Booking and Dayrooms in the MADF. Recorded incidents are best practice for operating a jail facility. When an incident occurs in a housing module dayroom, we have no way to monitor or record the incident. Additional cameras will allow us the ability to watch the incident live if needed to deploy proper resources to de-escalate the incident, go back and review it at a later date and download it for future use in criminal cases or civil litigation. The proposed project will improve overall safety for all staff and inmates. It will provide a means in which to review incidents in their entirety and allow us to determine the safest course of action moving forward. This third and final phase completes installation of Dayroom Cameras in A, B, C, D E, F, G, H, and J Mods, including supporting recording servers, storage and grounding. This third and final phase completes installation of Dayroom Cameras in A, B, C, D E, F, G, H, and J Mods, including supporting recording servers, storage and grounding.	MADF	1,982,000	N/A
R230021	3	U	IMP	REQUEST	Sebastopol Veterans Building Kitchen	VETERANS MEMORIAL HALLS/COMMUNITY CENTER PROGRAM: The Sebastopol Veteran's Building Kitchen is the original construction from 1958. As such, finishes are worn and increasingly difficult to maintain for health and sanitation. Equipment is also original, energy inefficient, difficult to maintain, with some not meeting current codes. Project proposes to reconfigure counters with ADA accessible units to facilitate sanitation and improve kitchen flow, install new flooring and finishes, new refrigerator/freezer units, new commercial range and oven, and improve airflow in kitchen. The building serves as an emergency shelter, most recently during the flood event of 2018 impacting West County	VET - SEBASTOPOL	945,000	N/A
R210001	3	U	PL	REQUEST	FDM-Facility Condition Assessment & Database Management	DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Assess the condition of County-owned and occupied General Government facilities in 2020, determine current condition of building systems and components and remaining useful life, deferred maintenance backlog, schedule for capital repairs, replacements and renewals (with corresponding budgets), and calculate overall individual building and overall portfolio condition index. A database was created to capture data previously. The new assessment will be required to work within this database to provide reports, model scenarios, and update conditions as facilities are improved. Supports the "Invest in the Future" strategic County objective.	SOFTWARE	819,000	N/A
R210002	3	U	IMP	REQUEST	PI-Vehicular Pavement Preservation Program	DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Paving on aging streets and driveways are failing at properties off campus from the main County Administration Center. Properties include Veterans Buildings, Orenda Center, Los Guilicos campus, as well as some paving near the Sheriff's Building and the Main Adult Detention Facility. Project establishes a capital program to preserve vehicular paving, assess conditions, and establish repair or replacement of paving.	CGC	3,513,000	N/A
R240008	1	U	DM	REQUEST	PRO - Juvenile Justice Re-roof	DEFERRED MAINTENANCE AND ASSET PRESERVATION PROGRAM. Replace roof, metal parapet flashing, "specialty flashing", gutters and downspouts with TPO roofing material and powder coated metal products.	LOS GUILICOS	3,131,000	N/A



**COUNTY OF SONOMA**  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



**PUBLIC INFRASTRUCTURE - FACILITIES DEVELOPMENT & MANAGEMENT**

REQ #	PRIORITY CRITERIA	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	COST ESTIMATION \$	TOTAL AMOUNT FUNDED
R240002	2	U	IMP	REQUEST	Los Guilicos Campus Update - Bungalows Refurbishment for housing	Refurbish the existing 2 cottages & the central kitchen of the currently un-occupied buildings at the Los Guilicos campus. Scope of Work includes: Accessibility Assessment, Seismic Evaluation, Haz Mat Report, MEP upgrades, as well as clean up of the existing structures and pedestrian access paths. Justification: Goal to reduce high operational costs for the Los Guilicos Village and augment/replace temporary living spaces for the residents.	LOS GUILICOS	1,764,000	N/A
R240004	3	U	DEMO	REQUEST	DHS-Behavioral Health Youth Community Infrastructure Program	Demolition of old Juvenile Hall to build a new Behavioral Health Youth Community Infrastructure Program. Funding source lists Grant.	LOS GUILICOS	18,960,236	N/A
R240006	3	U	IMP	REQUEST	PRMD-Permit Sonoma Fire Division Merge & Office Remodel	Remodel PRMD office space to complete the consolidation and relocation of Fire Division staff in La Plaza to PRMD. Remodel cubes to provide hoteling workspaces to meet occupancy needs and digitize records.	CGC - PRMD	987,800	N/A
R200003	3	U	SP	REQUEST	PD-Public Defender Expansion	JUSTICE SERVICES and PUBLIC SAFETY PROGRAM: The Public Defender has outgrown its current location. The space constraint makes it difficult to meet all requirements of a functioning business. A space needs assessment for the Public Defender's Office indicates 11,845 square feet of contiguous space is required. Project to include development of space management strategies including new office layout, furniture and digitization of paper files. This request to be considered with the move of Superior Courts to the new State Courthouse facility.	CGC - PD	16,767,000	N/A
R210007	2	U	IMP	REQUEST	SHR-Radio Dispatch System Replacement	JUSTICE SERVICES and PUBLIC SAFETY PROGRAM: This request is to replace the obsolete radio dispatch system that is currently in use by the Sheriff's Dispatch, REDCOM, SRJC PD, and Transit. The current system has been in use for over 20 years and past the end of its expected lifecycle. A new system would be designed to take advantage of future technologies. The manufacturer of the current radio dispatch system unexpectedly ceased operations in 2018. This creates a public safety concern due to lack of available spares to support the legacy system. In addition, the existing system is designed around older technology that will not be able to support newer communications systems being purchased by the County.	SHR	3,935,000	N/A
R120010	2	U	DM	REQUEST	Library-Guerneville North & East Side Rot Repair	DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Repair rot on the north and east walls of the Guerneville Library. Extent has yet to be fully determined. Phase I will determine the extent of the damage, if active mold growth is present, and needed outline repairs. Phase II will remediate the problems and make repairs. This project would extend the life of building, and help avoid premature deterioration. Asset preservation priority. County owns the Guerneville Library building, and the Library leases the building from the County. Library has previously indicated that building maintenance is outside the terms of the lease.	LIB - GUERN	508,000	N/A





**COUNTY OF SONOMA  
CAPITAL IMPROVEMENT PLAN  
FY 2023-2028**



**PUBLIC INFRASTRUCTURE - FACILITIES DEVELOPMENT & MANAGEMENT**

REQ #	PRIORITY CRITERIA	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	COST ESTIMATION \$	TOTAL AMOUNT FUNDED
R200035	3	U	IMP	REQUEST	PI-Fleet-Rear Parking Lot Construction at Fleet Building	OPERATIONAL IMPROVEMENTS/REAL ESTATE STUDIES: Design and construct a paved, fenced, lighted parking lot sufficient to hold 35+/- vehicles at vacant parcel adjacent to existing Fleet facility bordering Bicentennial Way. The need for a secure and lighted parking lot is crucial for the safe operation of this program. A dedicated Fleet parking lot located across Russell Avenue, is due to be completed in February 2019 and will accommodate 60+/- vehicles. The Fleet Division is expected to take possession of the finished lot for a brief tenancy, slated to end in July of this year when, in anticipation of construction projects that will affect the overall parking at the County Center, this lot will be reallocated for Criminal Justice personnel use. The loss of the newly constructed lot for use by other County Departments underscores the requirement of additional, dedicated Fleet parking. The consolidation of vehicles parked at the old facility to the new fleet facility creates a deficit of 150 parking spaces to meet operational needs without the use of the newly constructed parking lot. Funding: Fleet ACO Fund.	CGC - FLEET	867,000	N/A
R210011	3	U	IMP	REQUEST	SHR-Replacement Test Equipment	RADIO TOWERS and INFRASTRUCTURE COMMUNICATIONS PROGRAM: Replace radio frequency test sets used for the performance testing and troubleshooting of public-safety communications systems. New radio frequency test sets are required in order to troubleshoot current and future radio systems infrastructure and radios. Accurate verification of radio operation is required during both initial radio installation and as part of an ongoing maintenance life cycle to meet the requirements of the critical public-safety communications system throughout the County. Advanced testing capabilities will allow the Sheriff's Office Telecommunications Bureau to take advantage of new radio technologies throughout the County.	SHR	285,000	N/A
R210027	3	U	LDI	REQUEST	PI-Munitions Investigation at Airport Campus	DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Provide detailed investigation to locate and identify munitions and unexploded ordnance abandoned in place. Munitions previously encountered include mustard gas, phosgene and chloroform gas. Scope of the investigation shall include County owned property at the Charles M. Schulz Airport, the North County Detention Facility and Public Works Road Yard on Airport Boulevard. Investigation shall include review of existing information, field investigation including ground penetrating radar or other means to locate suspect materials. Provide written report to verify suspected locations and more specifically locate abandoned munitions.	AIRPORT	887,000	N/A
R230017	3	U	IMP	REQUEST	MADF Expansion Cell Wall Repair	DEFERRED MAINTENANCE AND ASSET PRESERVATION PROGRAM: The cell walls of the Main Adult Detention Facility Expansion space was originally constructed with impact resistant sheetrock instead of concrete block, since the weight of block walls would be too great to be supported by the existing site conditions. Over the past 30+ years, the cells have withstood a massive amount of wear and tear. Screws have popped out, and some metal corner beads are now exposed. This presents a huge safety issue since inmates can use these items as weapons. To correct the issue, the impact resistant sheetrock will need to be removed and replaced. The work in the four modules could occur in four phases, completing one module per year.	MADF	2,357,000	N/A
R240001	3	U	IMP	REQUEST	ACTTC-Public Lobby Security Enhancements Estimate	Provide estimate of cost to install ballistic barriers to front counter in public lobby of ACTTC similar to CAO/BOS. Justification: To ensure safety of front line staff who are vulnerable due to collection of cash and exposure to public who may be unstable or angry at government rules, regulations, or fee/tax collection.	CGC - ACTTC	84,000	N/A
R240003	3	U	IMP	REQUEST	PRO-EV Charging at Juvenile Justice Center	Install 4-6 Electric Vehicle charging stations to support Strategic Plan Goal 4: Maximize sustainability and emissions reductions in all County Fleet vehicles. Justification: Where feasible, phase out County (owned or leased) gasoline powered light-duty cars, vans, and pickups to achieve a 30% zero-emission vehicle light-duty fleet by 2026.	JJC	759,000	N/A



**COUNTY OF SONOMA  
CAPITAL IMPROVEMENT PLAN  
FY 2023-2028**



**PUBLIC INFRASTRUCTURE - FACILITIES DEVELOPMENT & MANAGEMENT**

REQ #	PRIORITY CRITERIA	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	COST ESTIMATION \$	TOTAL AMOUNT FUNDED
R180001	2	U	IMP	REQUEST	CC-County Counsel Consolidation	OPERATIONAL IMPROVEMENTS/REAL ESTATE STUDIES: Reception area in need of security update for this high-risk organization. Staff are unable to quickly access back of building. 1. Add motion-activated light, and prox card reader at back door, 2. Programmable remote lock system at main entrance, 3. Consolidate County Counsel into one office.	CGC - CC	188,000	N/A
R200024	3	U	IMP	REQUEST	PI-Santa Rosa Veterans Building Stucco Replacement	VETERANS MEMORIAL HALLS/COMMUNITY CENTER PROGRAM: Santa Rosa Veterans building has been in service since 1949. The exterior is a stucco finish, and has been deteriorating to a point of failure, no longer providing the thermal or moisture barrier required for the safe use of the building.	VET - SANTA ROSA	2,424,000	N/A
R210029	3	U	IMP	REQUEST	PI-Admin Building HVAC Replacement	DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Replace antiquated HVAC equipment in Administration building as required to meet air flow requirements. Phase I includes air flow assessment and design.	CGC - ADMIN	282,000	N/A
R150009	2	U	ME	REQUEST	ISD-Com-Cell Phone Booster	OPERATIONAL IMPROVEMENTS/REAL ESTATE STUDIES: Cellphone booster system for all County facilities, at County Administration Center where cell reception is poor. Booster systems can provide coverage for large buildings suffering from weak and unreliable signals, and can support multiple networks. Information Systems Department does not have funding in current infrastructure budget. A need for better cell coverage has been requested by many Departments, as more staff are using mobile devices, and the coverage inside County buildings is inadequate.	CGC	629,000	N/A
R160004	3	U	DM	REQUEST	Fair-Hall of Flowers Roofing Replacement	DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Replace 27,000 square/foot roof on Hall of Flowers at Fairgrounds. Replace with painted foam and repair any dry rot. Roofing is 14 years old and leaks. Hall of Flowers is the 2nd largest Fair exhibit building. It houses a "niche attraction" during the annual Fair, generates year-round revenue, and is a county-wide resource for emergency response. In addition to extending the building life, the new roof will add to the aesthetics of the grounds. The Fairgrounds has budgeted \$150k to support this work. Asset preservation priority.	FAIRGROUND	1,836,000	N/A
R230010	3	U	SP	REQUEST	CRA-Counting Room Expansion	OPERATIONAL IMPROVEMENT / REAL ESTATE STUDIES: Expansion of the counting room is needed to create a more secure, accurate, and comfortable ballot counting process. The current space does not allow for staff to work without moving various items to create new space as needed. A modest addition of space within the existing building shell by relocating an interior wall and adding an additional public viewing window, will insure the ballot processing is conducted in a room better sized for the task.	CGC - COUNTING	250,000	N/A
R130007	3	U	IMP	REQUEST	Library-Guerneville Renovation	OPERATIONAL IMPROVEMENTS/REAL ESTATE STUDIES: Renovate facility to include a new Teen Room, spaces for local history, the "Friends" and an enlarged meeting room. The Entry is to be reoriented, and the Service Desk to embrace modern library service concepts with improved access and functionality. This 26 year old facility needs energy efficiency, technology, seismic safety, and access compliance upgrades. Old, inefficient lighting was designed for a different layout. Aspects of the public interior are not yet fully accessible. A "No-Project" option leaves functional, seismic, and accessibility issues unresolved. Phasing is possible, but costs would increase. The proposed project invests in a key community asset. A Library Facilities Master Plan was completed in April 2017. This Plan describes facility needs in more detail.	LIB - GUERN	6,020,000	N/A



**COUNTY OF SONOMA  
CAPITAL IMPROVEMENT PLAN  
FY 2023-2028**



**PUBLIC INFRASTRUCTURE - FACILITIES DEVELOPMENT & MANAGEMENT**

REQ #	PRIORITY CRITERIA	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	COST ESTIMATION \$	TOTAL AMOUNT FUNDED
R220007	3	U	IMP	REQUEST	PI-EV Chargers at County Facilities	CLIMATE RESILIENCY and ADAPTATION: Install new EV Chargers at County Facilities to double the number of chargers. The County currently has (24) EV Charging units throughout the County.	MULTIPLE	2,508,000	N/A
R210025	3	U	DM	REQUEST	ISD-2615 Paulin Dr. Replace/Move Transformer	DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Replace and relocate transformer located in the UPS room at ISD Data Center on Paulin. Request includes design for replacement of existing indoor transformer with outdoor model. Relocating transformer would reduce heat load in UPS room, which has been an issue in the past.	CGC - ISD	755,000	N/A
R180020	3	U	IMP	REQUEST	NCDF-Lobby/Intake Ergonomic Upgrades	JUSTICE SERVICES and PUBLIC SAFETY PROGRAM: Design and construct remodel for enhanced ergonomics and accessibility for North County Detention Facility Lobby. This area also contains inmate records, inmate valuables and cash.	NCDF	1,207,000	N/A
R200017	2	U	BLD	REQUEST	PI-NCDF Laundry Modernization	JUSTICE SERVICES and PUBLIC SAFETY PROGRAM: This project is to modernize the laundry facility and North County Detention Facility. The existing equipment is aged, requires an inordinate amount of maintenance and increasingly difficult to source replacement parts.	NCDF	1,745,000	N/A
R160210	3	U	IMP	REQUEST	Probation Camp-Office Expansion	OPERATIONAL IMPROVEMENTS/REAL ESTATE STUDIES: Probation Camp to explore the possibility of expansion of existing in order to create a more productive work space for staff. We would like to push out to the front of the building by 12' width and 20' length, and add space for staff lockers, a mini kitchen area with a medium sized refrigerator, and private meeting space. We want two computer stations, mirrored glass to see out in the front, and relocate the current front door 12'. The windows need to be shatter resistant, since close to basketball court.	PROBATION	800,000	N/A
R210024	2	U	IMP	REQUEST	ISD-Paulin Drive-UPS Improvements	DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Double the size of existing UPS system. This system in line with secondary power feed. Based from California Data Center Design Group report and recommendations.	CGC - ISD	1,328,000	N/A
R230012	3	U	IMP	REQUEST	Radio-Infrastructure-Jenner Tower & Vault	FIRE RESILIENCY and RECOVERY PROGRAM: To ensure continuance of operations during an emergency; Develop essential communication sites to improve redundancy, fill gaps, and alleviate overloading for emergency response services along coast, West County, North County, and Santa Rosa.  Emergency communication network improvements include additional sites in areas of the county currently not covered. This communications site near Jenner is located along the north coast of the county and would significantly improve network capabilities. High public safety priority.	RADIO - JENNER	2,752,000	N/A
R200129	2	U	IMP	REQUEST	PRO - Juvenile Justice Center Parking Lot Improvements	The Probation Department is proposing the following improvements to the Juvenile Justice Center parking lot. The improvements to both staff and public parking lots would include replacing the existing parking lot lighting plus adding additional light fixtures. The fencing provides a secondary level of security for the Kitchen area. With the fencing Probation would now be able to add programming in the kitchen for the juvenile population. The fencing which includes a motorized gate with card reader access will create additional security for the approximately 15 Probation vehicles that will be equipped with Mobile Data Terminals. They are currently parked with full access to public and outside of any camera viewing. In addition, the Department works with high risk, high needs, and sometimes high profile youth. Probation has received a grant to make improvements to the JJC which they are planning on using to cover half of the cost of these improvements.	JJC	310,000	N/A



COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
FY 2023-2028



**PUBLIC INFRASTRUCTURE - FACILITIES DEVELOPMENT & MANAGEMENT**

**DESCRIPTION & ABBREVIATION**

**REQ:**

This is the project tracking number or project request number

**PRIORITY**

1= Very Important (Project related to roof replacement &/or Emergency type projects) 2= Important (Projects related to HVAC replacement) 3= Moderately Important (Projects related to interiors & finishes)

**FUNDING STATUS**

PF = Partially Funded U = Unfunded FBO= Funded By Others

**PROJECT TYPE**

BLD = Building DEMO = Demolition DM= Deffered Maintenance for CIP IMP = Improvement LDI = Land Improvements SP = Space / Move Management PL = Planning

**PROJECT STATUS**

ACTIVE = Currently in progress REQUEST = Pending for funding

**PROJECT NAME**

Name of the project - keywords / brief description

**PROJECT DESCRIPTION**

Description of project - may include details / current status update

**BUILDING / SITE LOCATION**

Location of the project

**COST ESTIMATIONS**

Funding needed/allocated to complete the project

**PUBLIC INFRASTRUCTURE**  
**AIRPORT, INTEGRATED WASTE, ROADS,**  
**AND TRANSIT DIVISIONS**





## **PUBLIC INFRASTRUCTURE - AIRPORT, INTEGRATED WASTE, ROADS, AND TRANSIT DIVISIONS**

### **Overview**

The Public Infrastructure (formerly Transportation and Public Works) plans, builds, and maintains critical transportation infrastructure including roads, bridges, street lighting districts, traffic signals, and a water services area located within the unincorporated areas of Sonoma County, and manages an airport, public transit services, and maintains multiple solid waste disposal sites.

### **Our Mission**

The mission of the Public Infrastructure (formerly Transportation and Public Works) is to plan, construct, manage, build, and maintain resiliency into Sonoma County's infrastructure by providing quality services.

### **Our Vision**

Leading the way to a safe and sustainable community through stewardship and innovation.

## **Airport Division**

### **Division Mission**

To operate and maintain airfield facilities for airline passenger services as well as corporate, recreational, law enforcement, emergency medical transport, and firefighting aircraft.

### **Capital Improvement Plan Objective**

The goal of the proposed five year plan is to construct improvements that increase the efficiency, safety, and utility of the Airport for airline, commercial aviation, and recreational users consistent with Board objectives and as required by evolving federal security and safety regulations.

### **Division Master Plan**

On January 24, 2012 the Board approved the Airport Master Plan and related General Plan and zoning amendments. The Airport maintains operational, security Administration Regulations Part 139 and Transportation Security Administration requirements and regulations in accordance with the Federal Aviation Administration (FAA).

### **Scheduling of Projects**

Projects are scheduled as funding is secured and to meet the ongoing safety and security requirements of the regulatory agencies. Projects are also scheduled to meet capacity and efficiency needs, as commercial flights have steadily increased in recent years.



## **Integrated Waste Division**

### **Division Mission**

To provide ecological solutions to solid waste disposal, natural gas recovery, electrical generation, recycling, and community hazardous waste disposal.

### **Capital Improvement Plan Objective**

The goal of the five year plan is to implement required maintenance projects that ensure Federal and State environmental protection requirements are met for the closed landfills that remain the County's responsibility.

### **Division Master Plan**

The County has worked with the Cities and other stakeholders to identify a long term solution for the handling of solid waste in Sonoma County. On April 1, 2015, the board of Supervisors approved a Master Operations Agreement with Republic Services for the operation and maintenance of the Central Disposal Site and the four rural transfer stations. In addition, the Master Operations Agreement provides for any needed capital projects to be implemented by the contractor. County staff continues to maintain the seven closed landfills as outlined in the Landfill Settlement Agreement approved by the Board on March 3, 2015.

### **Scheduling of Projects**

Projects are scheduled to ensure Federal and State environmental protection requirements for the closed landfills with an effort to spread expenses evenly over a period of years to align with the incoming revenue streams.

### **Cost and Financing**

The maintenance projects for the Former Urban Landfills (Airport, Healdsburg, Roblar Road, and Sonoma) are funded from concession fees collected by Republic Services under the terms of the Master Operations Agreement and expended by the terms of the Landfill Settlement Agreement. The remaining maintenance projects for the Former Rural Landfills (Annapolis, Guerneville, and Occidental) continue to be funded through solid waste franchise fees.



## Roads Division

### Division Mission

To design, construct, and maintain roads, bridges, and minor drainage systems within the County road system, and keep the roads open and safely passable for public use.

### Capital Improvement Plan Objective

The goal of the five year plan is to identify projects that will: upgrade and invest in the existing roads and bridges to keep them in serviceable conditions minimizing maintenance in the future years, address particular safety concerns, improve or restore traffic capacity, and improve pedestrian and bicycle circulation.

### Division Master Plan

The Roads division is responsible for maintaining all of the roads and bridges found in the unincorporated areas of the County. This responsibility involves a breadth of project types and funding sources and therefore utilizes multiple mechanisms for developing project priorities.

The Long Term Road Plan, approved by the Board in October of 2014, provides an evaluation framework for determining which roads will be selected for surface improvement within a given year, balancing factors such as average daily traffic, existing pavement condition, bike and transit relevance, proximity to public safety facilities and Supervisorial District. The Plan also addresses the need to continue to invest in the worst county roads regardless of above mentioned evaluation framework.

The Roads Division also utilizes the State Bridge Assessment Program in which State personnel examine the County's bridges and rates them using fixed criteria as to their condition and eligibility to qualify for Federal Rehabilitation Funds.

Additionally, not all project lend themselves to master planning due to their unique restrictions or specifics of a particular funding source. The department's overall goal is to maximize use of all available funding to invest in the County's road and bridge infrastructure while balancing the other needs and priorities of the Board and Department.

### Scheduling of Projects

Projects are planned according to established protocols as appropriate however, the availability and deadlines associated with specific funding sources often dictate the timeline for project delivery. Projects planned for the future with undetermined funding will be delayed until funding is secured.





## **Transit Division**

### **Division Capital Improvement Mission**

Provide necessary facilities required for maintenance, repair, management, and operation of County-supported public transportation services.

### **Division Objectives**

To be responsive to the transit travel demands of Sonoma County residents; to provide efficient and cost-effective public transportation services between Sonoma County's incorporated cities and unincorporated communities; and to be responsive to local governments who fund Sonoma County Transit services through annual Transportation Development Act, State Transit Assistance, and Measure M contributions.

### **Division Master Plan**

Projects are designed to accommodate transit and park and ride users as well as commuter rail passengers using the Sonoma Marin Area Rail Transit (SMART). Projected demand and available funding determine the scope and design of each project.

### **Cost and Financing**

Capital projects for Sonoma County Transit are funded by grants obtained by federal, state, and local entities.

## **EXECUTIVE SUMMARY**

The FY 2023-28 Capital Improvement Plan for Sonoma County Public Infrastructure (formerly Transportation and Public Works) totals \$445 million. The five-year plan for the Roads Division accounts for \$378 million of the department total which includes: bridge replacement and seismic retrofit projects, and road improvement projects including \$170 million in General Fund contributions towards Pavement Preservation projects, representing the Board's local commitment to improving the County's road network.

The Airport Division projects include terminal improvements, fence enhancements, and other miscellaneous building and facility maintenance projects (\$59 million). On May 15, 2019 Transportation and Public Works was awarded a \$10 million federal grant, out of the \$20 million requested, from the Federal Aviation Administration's (FAA) Airport Improvement Program (AIP) to begin construction on the terminal expansion. On September 4, 2020, the Airport was awarded \$12,509,816 in AIP funds, no match required. The Integrated Waste Division projects include maintenance work to be performed on five of the closed landfill locations (\$9.1 million).



**PUBLIC INFRASTRUCTURE - AIRPORT, INTEGRATED WASTE, ROADS, AND TRANSIT DIVISIONS**

REQ #	FUNDING STATUS*	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION
TPW12009	F	BLD	ACTIVE	Aircraft Rescue and Firefighting Building	Design and construction of new Aircraft Rescue and Firefighting building. The existing Aircraft Rescue and Firefighting building was built in 1972 and no longer meets standards for Aircraft Rescue and Firefighting buildings. With new Federal Aviation Administration guidelines for aircraft safety and protection the Aircraft Rescue and Firefighting building no longer meets standards. The site of the existing building also interferes with the new airport terminal and will need to be moved before the construction of the proposed terminal begins.	AIRPORT
TPW16001	F	IMP	ACTIVE	Airport Perimeter Fence Enhancement	Improvement project to raise the height of existing perimeter fence to control wildlife per Federal Aviation Administration requirements. This project will be 90% funded by a Federal Aviation Administration grant. This grant may qualify for 100% funding for FY 22-23 expenses.	AIRPORT
TPW12003	F	IMP	ACTIVE	Asphalt Repair/Rejuvenation/Hangar Painting and Reroofing	Ongoing asphalt and hangar maintenance and reconstruction. Includes Airport terminal ramp rehabilitation, apron F rehabilitation, Taxiway D realignment and Taxiway Z demolition. Additional capital projects include Taxiways A, E, C, D and G overlay design and construction as well as Runway 14/32 and Runway 2/20 rehabilitation.	AIRPORT
TPW12010	F	BLD	ACTIVE	County Accessibility Barrier Removal	Phase I and Circulation Reconfiguration includes a new passenger hold room with seating for approximately 250 people, security check point expansion to two lanes and relocation of baggage claim and car rentals to avoid overcrowding. This phase of terminal expansion was completed in FY 16/17, and was in service as of June 2017. Phase II of this capital request includes the environmental assessment and design of a new terminal section directly North of the existing terminal. This phase will be 90% funded by a Federal Aviation Administration grant. The second grant will provide 100% funding. Additional grant funding from CRRSA, ARPA, and CARES, is being utilized to provide enhancements to the original design, also funded at 100%.	AIRPORT
TPW15010	F	IMP	ACTIVE	Airport Closed Landfill Maintenance	Regrade portions of the Airport closed landfill cover above clay cap to address deficiencies in the landfill cover due to the settlement of refuse mass, erosion, desiccation, and cracking of vegetative cover, as well as perimeter road improvements.	LANDFILL
TPW14002	F	IMP	ACTIVE	Annapolis Closed Landfill Maintenance	Regrade portions of the Annapolis closed landfill cover above clay cap to address deficiencies in the landfill cover due to the settlement of refuse mass, erosion, desiccation, cracking of vegetative cover, and to correct sags. Ongoing maintenance of the landfill cap is required by the post-closure maintenance plan. Add leachate tank and concrete pad, perimeter fencing, and a rock wall for leachate tank protection.	LANDFILL
TPW00113	F	IMP	ACTIVE	Guerneville Closed Landfill Maintenance	Complete construction of a leachate containment and pumping station. Additional work includes (1) construction of an over side drain and energy dissipater to correct severe erosion on the north side of the closed landfill; (2) construction of a retaining wall to support the earthen slope on the edge of the closed landfill below the metals recycling bunker; (3) complete the lower pump station; and (4) adding a gabion wall protection. The County is evaluating the placement of additional leachate storage at the subject site, where if applicable a geotechnical evaluation of siting conditions will be necessary. Add fencing, ditch lining, new leachate storage systems, sump investigation, and geotechnical services for new tank projects.	LANDFILL
TPW14003	F	IMP	ACTIVE	Healdsburg Closed Landfill Maintenance	Regrade portions of the Healdsburg closed landfill cover above clay cap to address deficiencies in the landfill cover due to the settlement of refuse mass, erosion, desiccation, cracking of vegetative cover, and to correct sags in leachate and gas conveyance piping. Ongoing maintenance of the landfill cap is required by the post-closure maintenance plan. Road improvements, perimeter fencing, upgrade of landfill gas extraction system, upgrade of leachate storage system, and brush cleaning.	LANDFILL



**PUBLIC INFRASTRUCTURE - AIRPORT, INTEGRATED WASTE, ROADS, AND TRANSIT DIVISIONS**

REQ #	FUNDING STATUS*	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION
TPW00012	F	IMP	ACTIVE	Sonoma Closed Landfill Maintenance	Add drainage improvements and toe berm to improve slope stabilization. Make road improvements and add ditch lining. Initiate sump investigation. Upgrade of leachate pumping and storage systems, perimeter fencing, and regrading and repair of final cover.	LANDFILL
TPW15004	F	IMP	ACTIVE	Annual Pavement Preservation Program	Placeholder for the Annual Pavement Preservation Program. Roads and treatment types to be selected based on the Road Evaluation Framework approved by the Board in fall of 2014. In Summer of 2018, a \$20.5M program is planned to be delivered which includes \$10.7M of the additional one-time funds approved by the Board in November of 2015. The on-going General Fund contribution is adjusted by any required match on federal surface treatment projects throughout the plan. Additionally the annual amount is reduced by the \$662K annual payment to be made to City of Santa Rosa as part of the Roseland Annexation agreement and reductions for future federal pavement cycles. Estimated increase due to new Road Maintenance and Rehabilitation Funds from the State are included in years 2-5.	MULTIPLE
TPW96027	F	IMP	ACTIVE	Boyes Boulevard over Sonoma Creek Replacement	Mandatory seismic replacement of bridge on Boyes Boulevard over Sonoma Creek. Existing bridge is deemed seismically deficient by State of California. Not eligible for toll credits.	OTHER
TPW14005	F	IMP	ACTIVE	Chalk Hill Road over Mayacama Bridge	Mandatory seismic replacement of existing one-lane bridge with two-lane bridge. All phases of project eligible for toll credits to offset local match.	OTHER
TPW17003	F	IMP	ACTIVE	Crocker Road Bridge Bike and Pedestrian Passage - One Bay Area Grant 2	The project proposes construction of a Class I bicycle and pedestrian facility which would incorporate the existing piers on the north side of Crocker Bridge. The new Class I facility would remove a significant active transit barrier for two disadvantaged neighborhoods and provide a direct multi-modal transportation connection to essential services and industries including, but not limited to, public schools, employment center, transit, postal service, performing arts, repair and maintenance, food services, retail merchants, and health care. Additional improvements associated with the project include new Americans with Disabilities Act compliant pedestrian ramps and supplemental bike lane signing and striping	OTHER
TPW16002	F	IMP	ACTIVE	Franz Valley School over Franz Creek Bridge	Bridge replacement on Franz Valley School Road over Franz Creek. The project consists of building a new two lane bridge roughly parallel to the existing steel girder bridge and demolishing the existing bridge. All phases of project eligible for toll credits to offset local match.	OTHER
TPW11036	F	IMP	ACTIVE	Freestone Flat Road over Salmon Creek Bridge	Bridge replacement to widen from one lane to two lanes the structure on Freestone Flat Road over Salmon Creek. All phases of project eligible for toll credits to offset local match.	OTHER
TPW09048	F	IMP	ACTIVE	Geysers Road over Big Sulphur Creek Bridge	Mandatory seismic replacement on Geysers Road over Big Sulphur Creek. Existing bridge is seismically deficient and too narrow for two-lane traffic. It is also structurally inadequate to carry some of the heavy trucks that transport equipment to the Geysers power plants. Right of way and construction phases eligible for toll credits to offset local match.	OTHER
TPW11035	F	IMP	ACTIVE	Geysers Road over Frasier Creek Bridge	Bridge replacement to widen from one lane to two lanes the structure on Geysers Road over Frasier Creek.	OTHER



**PUBLIC INFRASTRUCTURE - AIRPORT, INTEGRATED WASTE, ROADS, AND TRANSIT DIVISIONS**

REQ #	FUNDING STATUS*	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION
TPW04044	F	IMP	ACTIVE	Highway 116 and Mirabel Road intersection	Improvements to the intersection of State Route 116 and Mirabel Road to improve sight distance. Will improve traffic flow during peak commute hours. Part of Measure M Strategic Plan. Construction funds are undetermined.	OTHER
TPW12031	F	IMP	ACTIVE	Jimtown Bridge Scour Repair - 20C0006	Scour repair of the Jimtown Bridge on Alexander Valley Road over the Russian River to enhance stability of the existing structure.	OTHER
TPW07041	F	IMP	ACTIVE	King Ridge Road over Austin Creek Bridge	Replacement of existing bridge on King Ridge Road over Austin Creek (Ohmmann's Bridge) with a clear span bridge due to severe scour issues. All phases of project eligible for toll credits to offset local match.	OTHER
TPW14007	F	IMP	ACTIVE	Lambert Bridge over Dry Creek Bridge	Mandatory seismic replacement of existing one-lane bridge with a two-lane bridge. All phases of project eligible for toll credits to offset local match.	OTHER
TPW04042	F	IMP	ACTIVE	Mirabel Road Shoulder Widening Phase 1	Shoulder improvements on Mirabel Road between Highway 116 and River Road to improve pedestrian and bicyclist access and safety in two phases. Phase 1 - Highway 116 to Davis Street (current project) and Phase 2 - Davis Street to River Road (future project). Part of Measure M Strategic Plan.	OTHER
TPW11052	F	IMP	ACTIVE	Monte Rio Bridge Replacement	Mandatory seismic replacement. Existing bridge is deemed seismically deficient by State of California. To be replaced with a new bridge downstream of existing location. Not eligible for toll credits. State Proposition 1B Seismic funds to be used as offset to local match.	OTHER
TPW11038	F	IMP	ACTIVE	River Road over Gill Creek Bridge Replacement - 20C0406	Bridge replacement to widen from one lane to two lanes the structure on River Road over Gill Creek in Geyserville area. All phases of project are eligible for toll credits to offset local match.	OTHER
TPW03051	F	IMP	ACTIVE	Stony Point at Roblar Road Intersection Improvements	Signalization and channelization of intersection of Stony Point Road at Roblar Road. This will improve traffic flow and increase the safety of the intersection.	OTHER
TPW08030	F	IMP	ACTIVE	Watmaugh Road over Sonoma Creek Bridge Replacement - 20C0017	Mandatory seismic replacement of bridge on Watmaugh Road over Sonoma Creek. Existing bridge is deemed seismically deficient by State of California. Caltrans has indicated that Watmaugh Road Bridge has one of the lowest sufficiency ratings in the entire state of California. Not toll credit eligible.	OTHER
TPW14008	F	IMP	ACTIVE	West Dry Creek Road Over Pena Creek Bridge Replacement - 20C0407	Mandatory seismic replacement of existing one-lane bridge with a two-lane bridge. Current bridge deemed seismically deficient. All phases of project eligible for toll credits to offset local match.	OTHER



**PUBLIC INFRASTRUCTURE - AIRPORT, INTEGRATED WASTE, ROADS, AND TRANSIT DIVISIONS**

REQ #	FUNDING STATUS*	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION
TPW96053	F	IMP	ACTIVE	Wohler Road over Russian River Bridge Retrofit - 20C0155	Mandatory seismic retrofit of historic bridge on Wohler Road over the Russian River. Existing bridge is deemed seismically deficient by State of California. Construction eligible for toll credits to offset local match.	OTHER
TPW98046	F	IMP	ACTIVE	Signalization of Airport Blvd. at Skylane Blvd. & N. Laughlin Rd.	Installation of a new traffic signal on Airport Blvd. at Skylane Blvd. & N. Laughlin Rd., including any widening necessary, curb gutter and sidewalk, street lighting, ADA improvements, striping, and any necessary drainage improvements.	OTHER
TPW98047	F	IMP	ACTIVE	Bodega Highway Shoulder Improvements	Widen existing shoulder at 11725 Bodega Hwy to fortify the roadway.	OTHER
TPW98048	F	IMP	ACTIVE	Todd Road at Standish Avenue Signalization	Installation of a new traffic signal on Todd Rd. at Standish Ave., including curb, gutter, and sidewalk widening for a left turn lane on Standish Ave., street lighting, ADA improvements, striping, and any necessary drainage improvements.	OTHER

**\*Funding Status = F - Fully Funded**

**Cost & Financing**

Road and bridge projects are funded through a variety of sources that includes federal, state, and local dollars. Availability of funding from these revenue sources can also vary from year to year.

As a component of the financing for the Long Term Road Plan, the Board has committed to an ongoing contribution of General Fund annually towards preservation of the County road network, including funds specifically earmarked for the worst roads in the County.

Federal funds are subject to authorization through the state and regional transportation agencies with adoption of yearly regional and state transportation improvement plans. The availability of traffic mitigation fees is subject to the rate of development and subsequent collection of these fees by the local permitting agency. Traffic mitigation funds can only be used for capacity increasing improvements, not for maintenance of existing facilities.



COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
FY 2023-2028



**DESCRIPTION & ABBREVIATION**

**REQ:**

This is the project tracking number or project request number

**PROJECT TYPE**

BLD = Building

DEMO = Demolition

DM= Deferred Maintenance for CIP

IMP = Improvement

LDI = Land Improvements

SP = Space / Move Management

PL = Planning

**PROJECT NAME**

Name of the project - keywords / brief description

**PROJECT DESCRIPTION**

Description of project - may include details / current status update

**BUILDING / SITE LOCATION**

Location of the project

# REGIONAL PARKS





## REGIONAL PARKS

### Department Mission:

Regional Parks' mission is to create healthy communities and contribute to the economic vitality of Sonoma County by acquiring, developing, managing and maintaining parks and trails countywide. Regional Parks preserves irreplaceable natural and cultural resources, and offers opportunities for recreation and education to enhance the quality of life and well-being of residents and visitors to Sonoma County.

### Facility Objectives:

The Sonoma County Regional Parks Department is charged under the Sonoma County General Plan to include proposed acquisition or development of lands for parks and trails in its five-year capital improvement plan. This Plan includes proposals to acquire, plan, and develop park properties for parks and trails. Regional Parks currently operates and maintains 67 park and trail facilities consisting of 16,500 acres.

The Five-Year Capital Improvement Plan includes the goals and projects identified in the County General Plan and other county planning documents. This Plan also recognizes the goals of the County's Area and Specific Plans, the Local Coastal Plan, the Bicycle and Pedestrian Plan, and Climate Resilient Lands Strategy. This plan recommends projects included in the Open Space District's Vital Lands Initiative and Long-Range Acquisition Plan, Connecting Communities with the Land. Regional and State plans such as the Bay Area Conservation Lands Network and the California Outdoor Recreation Plan inform the strategic importance and community need for projects. Regional and State plans and legislation also guide projects such as the California Coastal Trail, San Francisco Bay Trail, and the Bay Area Ridge Trail.

The capital improvement projects included in this five-year plan are designed to meet the increased demand for outdoor recreation facilities from both residents and visitors to Sonoma County. It is estimated that park and trail facilities operated by Regional Parks serve the recreation needs of more than 5 million visits a year.

### Process:

The Sonoma County Regional Parks Department secures property and develops master plans for park facilities that address recreation, preservation, and conservation of natural and historic resources. The Department is responsible as the "lead agency" under the California Environmental Quality Act (C.E.Q.A.) for environmental compliance of park and recreation improvement projects.

### Scheduling of Projects:

The Regional Parks Department uses a set of project ranking criteria to assist the Parks Director in drafting priorities and establishing expectations for new park and trail development. The Director recommends projects for the Five Year Capital Improvement Plan for Board of Supervisors approval. The Board also approves the Capital Projects Budget, which is informed by the first year of the Capital Improvement Plan. This project ranking was updated to reflect the Sustainability Management approach recommended in the 2010 Regional Parks Management Review Services Assessment. The goal of this approach is to achieve greater financial sustainability for the Department to support the growth and sustainability of outdoor recreation facilities in Sonoma County. The criteria are:

- 1.Strategic importance
- 2.Community need & benefit / estimated Public Use
- 3.Meeting deadlines imposed by grant funding agency
- 4.Potential for value added opportunities to recover operating costs
- 5.Readiness of project
- 6.Legal requirements
- 7.Health and safety requirements
- 8.Availability of funds
- 9.Assessment of grant funds for recreation that can be leveraged with local funds
- 10.Long term operations and maintenance requirements

## OVERVIEW







## REGIONAL PARKS

# OVERVIEW



### Financial Strategy:

The Five-Year Capital Improvement Plan for 2023-24 to 2027-28 identifies 107 projects for acquiring, planning, and developing new park and trail facilities as well as renovating existing facilities. Because Regional Parks receives little to no general fund revenue towards capital improvements, Regional Parks has developed a robust financial strategy to acquire and develop a broad portfolio of new park facilities identified in the county General Plan and other policy documents.

Regional Parks' financial strategy for capital projects begins with the only dedicated funding source for park capital projects: Park Mitigation Fees collected from new residential development in the unincorporated county, except for accessory dwelling units and low-income housing. Regional Parks maximizes the value of those fees in two ways. The fees are used as seed money to develop project descriptions and cost estimates in order to jump start successful funding proposals for individual projects. Additionally, Regional Parks leverages those fees as a local match towards competitive federal, state, local, and private grants at a substantial ratio. Through FY 2023-24, Regional Parks plans to leverage at a ratio of 8.5 to 1.

Second, Regional Parks pursues a diverse grant portfolio to provide financial stability and diversity in types of projects. This Five-Year Capital Improvement Plan includes secured funding from 52 separate funding sources, frequently with multiple projects from the same funder. Competitive grant programs often serve specific needs, such as river access, habitat restoration, bikeways, recreational trails, underserved populations, and boating facilities. Therefore, by pursuing a diversity of funding sources, Regional Parks can better adjust to variations in the economy while better meeting the needs of the community.

Third, consistent with the 2010 Regional Parks Management Review Services Assessment, Regional Parks has continued to expand and develop partnerships in all areas of the department, including in capital projects. This includes working with other governments, agencies, organizations, and individuals to realize both project funding, in-kind donations, and joint development responsibilities. This approach expands the Department's capacity to provide new park development services to the community, including resource management and property stewardship improvements. When these park improvement projects are achieved with Regional Parks' partnership, they improve assets but are not necessarily visible in the Five Year Capital Project Plan.

Fourth, because the diverse and specialized grant sources can significantly vary from year to year, it is essential that the Capital Improvement Plan contains flexibility that allows priorities to be adjusted to take advantage of emerging funding opportunities and modified funding requests.

### Park Funding Climate:

Project budgets have been adjusted to accommodate increased labor and material costs resulting from the 2017, 2019, and 2020 fires. Power shutoffs and evacuation also impacted construction timing. Now, economic impacts from the Coronavirus disease (COVID-19) Emergency were mixed. Local tax-based revenue sources did not decline as anticipated, but new home construction generally slowed across the county, except in fire recovery areas. In addition, some grant funding cycles have slowed. This will likely impact project delivery timing. However, stimulus funding may become available for construction-ready projects and Regional Parks is completing the necessary design and environmental-compliance work to make multiple projects ready for funding opportunities. There continues to be local and state revenue available for public park projects with funding from the Proposition 68 Park Bond that was approved by State voters in June 2018 and the "Parks for All" Measure M was approved by Sonoma County voters in November 2018. The Proposition 1 Water Bond approved by voters in 2014 continues to have funding available.

Local revenue from sales tax-generated the Sonoma County Transportation Authority's Measure M and Sonoma County Agricultural Preservation and Open Space District's Measure F continue to fund priority projects. The legislature is proposing new climate/resources measure for the 2023 ballot. If successful, this could result in significant funding for park capital projects.

This Five-Year Capital Improvement Plan estimates secured and pending funding of \$81,027,534 for 2023-24 to 2027-28, and an additional need for \$87,554,577.

### Operations and Maintenance Costs of New Parks & Trails:

Funding for ongoing operations and maintenance associated with new parks, trails and visitor amenities has been funded by the Sonoma County Transient Occupancy Tax (T.O.T.) and user fees, memberships, and other revenues. Beginning in FY 2019-20, the Parks for All Measure M has provided limited but critical funding for not only operations and maintenance of existing facilities, but also new parks, trails, and visitor amenities. Additionally, the Agricultural Preservation and Open Space District has contributed funding for new parklands transferred to Regional Parks for the first 3 years of operations and maintenance. The operations and maintenance expenses associated with park acquisition and development are included in the department's FY 2023-24 budget submittal. This current fiscal year, T.O.T. provides \$2.65 million of funding. Regional Parks will be returning to the Board for approval on a project-by-project basis to present and request funding for operations and maintenance costs associated with new parks, trails and visitor amenities.



## REGIONAL PARKS

# OVERVIEW



### Overview of Funding Sources:

#### 1. Federal Funding.

##### a. Community Development Block Grant (C.D.B.G.)

The Sonoma County Community Development Commission manages the Housing and Urban Development's C.D.B.G. funding. Regional Parks has disabled access improvement projects at Maxwell Farms, Steelhead, and Gualala Point regional parks supported with this funding. Regional Parks requests funding based on the County's Self Evaluation and Transition Plan. C.D.B.G. funding awarded to Regional Parks is from \$30,000 to \$165,000.

##### b. Recreational Trails Program (R.T.P.)

R.T.P. provides funds for recreational trails and trails-related projects. The R.T.P. is Federal Highway Administration funding administered for competitive grants at the state level by State Parks and Caltrans. Several trail projects that could potentially be funded by the R.T.P. have been identified in this document. Most recently, \$1.8 million was awarded to build 8 miles of trail at Taylor Mountain.

##### c. Land and Water Conservation Fund (L.W.C.F.)

The L.W.C.F. program annually funds the acquisition and development of outdoor recreation areas and facilities. L.W.C.F. is National Parks Service funding administered for competitive grants at the state level by State Parks. Regional Parks has traditionally been very successful with this program and most recently was awarded \$954,028 in funding for Dutch Bill Creek acquisition.

#### 2.State Bond Funding.

California Proposition 68 – the Parks, Environment, and Water Bond – was approved in June 2018. This bond authorized \$4 billion for state and local parks, environmental protection and restoration projects, water infrastructure projects, and flood protection projects. This bond funds the creation and expansion of parks in park-poor neighborhood, allocates per capita grants for improving local parks, and grants to local jurisdictions whose voters passed local measures between 2012 and 2018 to improve local or regional park infrastructure.

The \$814,650 in per capita funds allocated to Regional Parks is divided into Guerneville River Park, Healdsburg Veterans Memorial Beach, Taylor Mountain Cooper Creek Phase 1, and Tolay Gathering Area projects. The \$925,899 in Recreational Infrastructure and Revenue Enhancement allocation provides significant funding for the Maxwell Farms Redevelopment project.

The state conservancies, the Natural Resources Agency, Wildlife Conservation Board, and the Department of Fish and Wildlife all received funding that typically provides grants to local jurisdictions.

In the past, allocations and competitive grants from Bond Measure funding offered opportunities to secure funding for park or trail acquisition and development. These included the 2000 Parks Bond (Prop 12), the 2000 Clean Water Bond (Prop 13), the 2002 Resources Bond (Prop 40), the 2002 Clean Water Bond (Prop 50), the 2006 Safe Drinking Water Bond (Prop 84), and the 2006 Housing Bond Act (Prop 1C). The 2014 Water Bond (Proposition 1) is available for grant funding from state agencies including the State Coastal Conservancy, Fish & Wildlife, and Natural Resources. Regional Parks is closely monitoring and applying for competitive grant funding when it is available and aligns with projects included in this plan. A climate/resources bond may be proposed to voters in 2022.

#### 3.Other State Funding.

##### State Parks

The Habitat Conservation Fund annually awards \$2 million statewide for protecting, restoring, and enhancing wildlife habitat and fisheries, vital to maintain California's quality of life. This includes funding for acquiring habitat and restoring or enhancing wetlands and riparian habitat. Most recently, Regional Parks received \$220,000 for the Cooper Creek Acquisition as an expansion to Taylor Mountain.

The State Parks Division of Boating and Waterways funds both motorized and non-motorized Boat Launching Facilities through the Harbors and Watercraft Revolving Fund. Regional Parks' projects along the Russian River and in Bodega Harbor have benefited from these grants. Hudeman Slough boat launch replacement was recently approved for a \$754,000 grant. Funding for additional coastal and river boating access will be sought.

##### Wildlife Conservation Board

The Wildlife Conservation Board funds wildlife conservation and related public recreation. The Public Access Program annually provides funding boating access, hunting, fishing, and non-consumptive wildlife recreation projects. Regional Parks has received \$884,000 for design, permits, and construction of Hudeman Slough boat launch.



## REGIONAL PARKS

# OVERVIEW



### 4. Regional Restoration Funding

Following the passage of Measure AA in June 2016, the San Francisco Bay Restoration Authority was created. This is a regional agency charged with raising and allocating local resources for the restoration, enhancement, protection, and enjoyment of wetlands and wildlife habitat in San Francisco Bay and along its shoreline, and associated flood management and public access infrastructure. Regional Park facilities in this area include Hudeman Slough and the San Francisco Bay Trail. So far, grant funding has been awarded to regional collaborative projects. Future funding requests will be in partnership with other agencies and organizations.

### 5. Transportation Funding.

With the passage of Measure M (Traffic Relief Act for Sonoma County) by voters in November 2004, a ¼ cent sales tax funds transportation needs throughout the County through 2024. Of this funding, 4% is for bicycle and pedestrian projects. Three Regional Parks Class 1 bikeway projects are being funded by Sonoma County Transportation Authority. Regional Parks' projects include the Central Sonoma Valley Trail, Sonoma-Schellville Trail, and the Bodega Bay Bicycle and Pedestrian Trail. Funding allocations for these three projects are included in the Five-Year Capital Improvement Plan.

Voters supported a 20-year extension of this funding, known as Measure DD, in 2020. Of this funding, 12% will be available through competitive grants to build bikeways and pathways beginning in year 2025. The Metropolitan Transportation Commission manages grant funding programs including Transportation Development Act, Lifeline, Transportation for Livable Communities, One Bay Area, and Congestion Mitigation and Air Quality. Regional Parks was recently awarded \$3.1 million through the Regional Transportation Improvement Program for closing the West County Trail gaps at Occidental Road and Green Valley Road. Caltrans manages grant funding programs including the Active Transportation Program, Community-Based Transportation Planning and Safe Routes to School. Regional Parks will seek grant funding for bikeway projects. The Active Transportation Program has focused on funding disadvantaged communities in highly urbanized areas, with most of the recently funded projects in southern California. The Sonoma-Marin Area Rail Transit received the regional Active Transportation allocation to help close gaps in their bike trail.

### 6. Local Funding.

As described in the Financial Strategy section, the Park Mitigation Fee Trust fund is essential to the success of applying for competitive grants at the state and federal level as a source of local matching funds. This is the fee paid by developers of new residential housing units, except for low-income housing and accessory dwelling units, in the unincorporated areas of the County. Housing development is now experiencing slow to moderate growth. Projections for park mitigation fee revenue reflect a flat growth in housing development. Because the modest increase is related to use, the Board of Supervisors have determined to be exempt from park mitigation fees. These uses include rebuilding from the 2017 Sonoma Fires and auxiliary residential units. A nexus study is underway to evaluate the possibility of assessing mitigation fees for parks, roads, and potentially other county services based on the square footage of specific housing units, instead of a flat fee.

### 7. Sonoma County Ag + Open Space.

With the reauthorization of the ¼ cent sales tax by voters in November 2006, the Ag + Open Space District secured funding for the acquisition, preservation and protection of land within the County through 2031. The District continues to be an invaluable partner creating new and expanded Regional Parks and Open Space Preserves.

The District's biannual Matching Grant Program has funded numerous Regional Parks projects. In addition, Regional Parks partners with other agencies to complete priority acquisition and development projects and has received support from this program.

Regional Parks worked with the District to accept transfer of properties including the 1,285-acre Calabazas Creek Preserve and the 1,236-acre Poff-Wright Hill Ranch Preserve in 2021. With these transfers the District provided \$889,000 in funding for Calabazas and \$496,000 for Wright Hill initial public access, operation and management. In June 2020, transfer of the 335-acre Carrington Coast Ranch property was approved. This included \$1.6 million in initial public access funding.



## REGIONAL PARKS

# OVERVIEW



### 8. Sonoma Water.

Regional Parks is working with the Water Agency to develop recreational facilities on suitable properties under their jurisdiction, such as Spring Lake Park, Riverfront Park, and numerous waterways that serve as flood control channels with trails. We are pursuing joint grant funding opportunities for those projects, along with projects at Riverfront Regional Park, and Spring Lake Park. This Capital Improvement Plan proposes additional projects from the Sonoma County Bicycle and Pedestrian Plan/General Plan for action that are on Agency-managed creek channels.

### 9. Sonoma County Regional Parks Foundation.

Regional Parks works closely with the Parks Foundation to secure donations to expand fundraising efforts for specific capital projects. The Foundation has committed \$3.5 million for 34 projects through FY 25/26. The Foundation is becoming increasingly important to securing larger grants and funding for additional projects. The Foundation secured a \$500,000 grant for Foothill Regional Park for climate adaptive fire recovery following the Kincadee Fire. At Taylor Mountain, the Foundation helped secure a \$1.8 million federal grant for 8 miles of new trails by raising more than \$80,000 in local matching funds. The Foundation also contributed \$500,000 for West County Trail gap closures, leveraging \$3.1 million in regional transportation funding.

Current Parks Foundation priorities include the following: Climate adaptive fire recovery at Hood Mountain Regional Park & Preserve; Doran Park Climate Adaptation; Helen Putnam, Bodega Bay and Bay Area Ridge Trail construction; Tolay Gathering Area in collaboration with the Federated Indians of Graton Rancheria; redeveloping community parks including Larson Park and Maxwell Farms in Sonoma Valley; Russian River and Bodega Bay water access, and Development of new parks, including Carrington Coastal Ranch and Mark West Creek Regional Park & Preserve.

### Regional Parks Capital Improvement Plan:

Regional Parks' Five-Year Capital Improvement Plan for 2023-24 to 2027-28 includes 107 projects and totals \$169 million, of which \$66 million is needed for regional trails, \$35 million for river and coastal access parks, \$30 million for community and regional parks, \$36 million for regional open space parks & preserves, and \$1.8 million for marina improvements in Bodega Bay.

Over \$81 million of the Five-Year Capital Plan is currently funded. The Five-Year Capital Improvement Plan considers an assortment of new grant opportunities as new funding programs are released. Regional Parks pursues a diverse grant portfolio to provide financial stability and diversity in types of projects. This Five-Year Capital Project Plan includes secured funding from 52 separate funding sources, frequently with multiple projects from the same funder. Regional Parks' financial strategy for capital projects begins with a dedicated funding source for park capital projects, Park Mitigation Fees collected from new residential development in the unincorporated county. Regional Parks maximizes the value of those fees in two ways. The fees are used as seed money to develop project descriptions and cost estimates in order to jump start successful funding proposals for individual projects. Additionally, Regional Parks leverages those fees as a local match towards competitive federal, state, local, and private grants to an 8.5 to 1 ratio through Year 1.

While project budgets have been adjusted to accommodate increased labor and material costs resulting from the 2017, 2019, and 2020 Sonoma Fires, 2023 Flooding, economic impacts from the Coronavirus disease (COVID-19) Emergency were mixed. Local tax-based revenue sources did not decline as anticipated, but new home construction generally slowed across the county, except in fire-recovery areas. In addition, a number of grant funding cycles slowed. This will likely impact project delivery timing. However, stimulus funding is becoming available for construction-ready projects and Regional Parks is completing the necessary design and environmental-compliance work to make multiple projects ready for funding opportunities. There continues to be local and state revenue available for public park projects with funding from the Park Bond was approved by State voters in June 2017 and the "Parks for All" Measure M was approved by Sonoma County voters in November 2018.

Local revenue from sales-tax generated the Sonoma County Transportation Authority's Measure M and the Measure DD reauthorization, along with Sonoma County Agricultural Preservation and Open Space District's Measure F continue to fund priority projects. The Governor and legislature are proposing a new climate/resources funding for the 2023 budget. This could result in significant funding for park capital projects that would help adapt park infrastructure for climate change.

Funding for ongoing operations and maintenance associated with new parks, trails and visitor amenities has been funded by the Sonoma County Transient Occupancy Tax (T.O.T.), park user fees, leases, and other revenue sources. Starting in FY 22-23, T.O.T. has been charged on public campgrounds with funding addressing impacts from visitor use. Beginning in FY19-20, the Parks for All Measure M provides a limited but critical funding for not only operations and maintenance of existing facilities, but also new parks, trails, and visitor amenities and \$3 million is included for capital projects in FY22-23. Additionally, the Agricultural Preservation and Open Space District has contributed funding for open space, trails, and parklands transferred to Regional Parks for the first 3 years of operations and maintenance. The operations and maintenance expenses associated with park acquisition and development are included in the department's FY 2023-24 budget submittal. This current fiscal year, T.O.T. provides \$2.65 million of funding. Regional Parks will be returning to the Board for approval on a project-by-project basis to present and request funding for operations and maintenance costs associated with new parks, trails and visitor amenities.



**COUNTY OF SONOMA**  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



**REGIONAL PARKS**

REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP16080	F	LB	Active	Bay Area Ridge Trail - Acquisition and Planning	<p>The project is to acquire and develop Sonoma County's portions of the continuous 550-mile Bay Area Ridge Trail. Work is currently supported by four funding sources. Sections of the Bay Area Ridge Trail are identified in the Sonoma County General Plan and Sonoma County's Integrated Parks Plan.</p> <p>This project includes sections of the Ridge Trail not already identified in other Regional Park and State Park capital projects. This includes assessing trail alignments from the Marin County line into Petaluma, from Petaluma to North Sonoma Mountain and Trione Annadel State Park, and will evaluate Regional Parks and Sonoma County Ag + Open Space District lands. Active discussions with landowners and partners are in progress.</p> <p>Regional Parks is also collaborating with the Bay Area Ridge Trail Council on a gap analysis grant for acquisition and construction planning of future trail segments, which may lead to future grant funding.</p>	1, 2	148
RP07050	PF	LB	Active	Bay Trail - Petaluma	<p>Trail acquisition, planning, and construction for the SF Bay Trail in Sonoma County. Work is currently supported by two funding sources.</p> <p>Of the 29 total miles of Bay Trail proposed for Sonoma County, less than half have been installed or are under construction. Once opened, this trail would complete part of the San Francisco Bay Trail, which envisions a 500-mile shoreline trail for hiking and bicycling around the bay.</p> <p>Regional Parks completed an engineering study in March 2018 to identify four alternatives to close a 0.8- mile trail gap between the Sonoma Land Trust's Sears Point Wetland Restoration Project 2.4-mile trail with the 8.1-mile Tolay Creek Trail in the San Pablo Bay National Wildlife Refuge. Implementation costs are over \$1 million.</p> <p>In addition, Regional Parks is working with Sonoma County Transportation Authority and numerous agencies to support Caltrans' inclusion of the Bay Trail in future Highway 37 reconstruction plans to address sea level rise. This major project could complete the Bay Trail and provide access to growing regional populations that have just begun to discover the Sonoma Baylands area.</p> <p>This is project number 206F in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways. A future project is the Petaluma Marsh Trail, identified as project number 200 in the Bikeways Plan.</p>	2	2,026



REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP07063	PF	LB	Active	Bay Trail - Sonoma	<p>Trail acquisition, planning, and construction for the SF Bay Trail in Sonoma County. Work is currently supported by two funding sources.</p> <p>Of the 29 total miles of Bay Trail proposed for Sonoma County, less than half have been installed or are under construction. Once opened, this trail would complete part of the San Francisco Bay Trail, which envisions a 500-mile shoreline trail for hiking and bicycling around the bay.</p> <p>Regional Parks completed an engineering study in March 2018 to identify four alternatives to close a 0.8- mile trail gap between the Sonoma Land Trust's Sears Point Wetland Restoration Project 2.4-mile trail with the 8.1-mile Tolay Creek Trail in the San Pablo Bay National Wildlife Refuge. Implementation costs are over \$1 million.</p> <p>In addition, Regional Parks is working with Sonoma County Transportation Authority and numerous agencies to support Caltrans' inclusion of the Bay Trail in future Highway 37 reconstruction plans to address sea level rise. This major project could complete the Bay Trail and provide access to growing regional populations that have just begun to discover the Sonoma Baylands area.</p> <p>This is project number 206F and a high priority in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways. This half of the Bay Trail also includes project numbers 206A, 206B, 206C, and 206E.</p>	1	1,268



REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP09010	PF	LB	Active	Bodega Bay Bike & Pedestrian Trail - Coastal Harbor	<p>The one-mile Coastal Harbor Trail phase of the Bodega Bay Trail, as identified in the 2005 Bodega Bay Bicycle and Pedestrian Trails Study, connects to the Coastal North Harbor Trail, starts at Eastshore Road, and continues over county tidelands as an elevated boardwalk until it connects to Smith Brothers Road. Work is currently supported by three funding sources.</p> <p>The project provides a safe north-south route for walking and cycling residents and visitors to use along a popular stretch of Highway 1. The trail will be separated from the road and provide non-motorized access to local businesses such as Lucas Wharf and Tides Wharf, as well as State and County Parks. This project includes an analysis of alternatives, local trail connections, sea level rise, and tidal impacts.</p> <p>This project is identified as number 197G and a high priority in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways. This trail would complete part of the California Coastal Trail.</p>	5	2,574
RP09004	F	LB	Active	Bodega Bay Bike & Pedestrian Trail - Coastal North Harbor	<p>The 0.6-mile Coastal North Harbor Trail section of the Bodega Bay Trail, as planned in the 2005 Bodega Bay Bicycle and Pedestrian Trails Study, connects to the completed Coastal Prairie Trail. Work is currently supported by eight funding sources.</p> <p>The trail section starts at the Bodega Bay Community Center, continues through Sonoma Coast State Park and its Bodega Dunes Campground, ending at Eastshore Road near the Porto Bodega Marina and RV Park. The trail will be located on uplands and cross seasonal wetlands with boardwalks to protect habitat. Construction is planned for 2023.</p> <p>This project is identified as number 197F and a high priority in the adopted 2010 County Bikeway Plan, which also designates Regional Park as responsible for establishing and maintaining Class 1 bikeways. The trail will provide pedestrians and bicyclists traveling through Bodega Bay a safe alternative to Highway 1. This trail would complete part of the planned 1,200-mile California Coastal Trail.</p>	5	2,460



REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP15050	PF	LB	Active	Bodega Bay Bike & Pedestrian Trail - Smith Brothers Road	<p>Construct a 0.65 mile of Class 1 trail along the length of Smith Brothers Road to the Bird Walk Coastal Access Trail. Work is currently supported by eight funding sources.</p> <p>This trail would connect to the planned Bodega Bay Trail – Coastal Harbor Trail segment to the north. The trail alignment can be located within the public road right of way and on public parcels along the west side of Smith Brothers Road. Initial funding has been secured for project design and environmental review. Fundraising continues for construction funding. Once completed, the trail will be located away from Highway 1 and provide bicyclists and pedestrians safe passage to Doran Regional Park, Bodega Harbor Yacht Club, the Post Office, and local businesses.</p> <p>This project is identified as number 197C and as high priority in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways. This trail would complete part of the California Coastal Trail.</p>	5	1,548
RP08011	PF	IMP	Active	Bodega Bay Sport Fishing Center	<p>The Sport Fishing Center is a public facility operated by Regional Parks that provides recreational chartered fishing services for the public. An estimated \$500,000 is needed to complete this project. Work is currently supported by one funding source.</p> <p>Regional Parks performed disabled access improvements in the parking area and replaced the main gangway for passengers to access the boats. General Services added an accessible restroom to serve this facility.</p> <p>The existing docks were constructed in the mid-1980s and in substandard condition for a public facility on the water. In addition, damage to the break wall was observed following winter 2021-22 storm events. Available funding is being used for design engineering and for preparing a cost estimate to replace the main docks, second gangway, and break wall. Additional funding is needed to construct these replacement facilities.</p>	5	950





REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP23040	PF	IMP, LB	Active	Bodega Harbor East Water Access	<p>This project includes improvements and new facilities to accommodate public water access adjacent to the Yacht Club in Bodega Bay. Work is currently supported by two funding sources.</p> <p>Public access to Bodega Harbor at this location is a longstanding requirement in the Local Coastal Plan. The site is currently in disrepair. Improvements included resolving access issues and constructing parking, pathway, dock and launch improvements supporting water access including universal access.</p> <p>This site is a popular destination to launch kayaks, paddleboards, sailboards, foil boards, and hydrofoils and is also used for fishing. The windsurfing community considers this as one of the best and safest locations for launching because of wind direction and water depths. This is also as a preferred area for beginners.</p>	5	330
RP15080	PF	LB	Active	Calabazas Creek Preserve	<p>This project includes acquisition, master planning, and developing initial public access of the 1,290-acre Calabazas Creek Ranch. Work is currently supported by three funding sources.</p> <p>Located in the Mayacamas Mountains on the east side of Sonoma Valley, the property was acquired in 2004 by the Sonoma County Ag + Open Space District. The resource management plan was adopted in 2017, which, when implemented, will address natural resource measures and inform public access planning.</p> <p>The preserve protects critical headwaters to Sonoma Creek and will provide miles of diverse trail experience in a near wilderness setting. Future trail connections anticipate connecting the preserve with Sugarloaf Ridge State Park to the north and the Sonoma Valley Bike Trail along the Highway 12 corridor. Sonoma County Ag + Open Space District transferred the property to Regional Parks in July 2021, including funding for initial public access and to complete sediment source reduction work.</p>	1	1,664



REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP15058	PF	LB	Active	California Coastal Trail	<p>Acquire and develop Sonoma County's portion of the continuous 1,200-mile California Coastal Trail is included in this project. Work is currently supported by one funding source.</p> <p>This project is identified in the Sonoma County General Plan, Local Coastal Plan, Sonoma County Agricultural Preservation &amp; Open Space District's long range acquisition plan Connecting Communities and the Land. The California Coastal Trail is designated at the state and federal level as a Millennium Legacy Trail, and in 2001 state legislation called for its completion.</p> <p>This project includes sections of the California Coastal Trail not already identified in other Regional Park and State Park capital projects. There are active negotiations in several locations. The overall project cost is not fully known at this time due to varying property access parameters and environmental constraints.</p>	5	1,000
RP13001	PF	LB	Active	Carrington Coast Ranch Preserve	<p>This project includes acquisition, master planning, and developing initial public access of the 335-acre Carrington Coast Ranch. Work is currently supported by six funding sources.</p> <p>The property is located immediately north of Bodega Bay on Highway 1, acquired in 2003 by the Sonoma County Ag + Open Space District. The project will update and implement the Carrington Coast Ranch Immediate Public Use Plan completed in 2011 that contains hiking trails, boardwalks, including a section of the California Coastal Trail, interpretive features, picnic facilities, gravel parking lot, rangeland management infrastructure, and cultural and ecological resource protection.</p> <p>Regional Parks executed a transfer agreement with the Ag + Open Space District including project funding for master plan preparation and initial public access improvements. The property was transferred to Regional Parks in 2020. The State Coastal Conservancy contributed funding for planning public access and use.</p>	5	2,822



**COUNTY OF SONOMA  
CAPITAL IMPROVEMENT PLAN  
FY 2023-2028**



**REGIONAL PARKS**

REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP07059	F	LB	Active	Central Sonoma Valley Trail	<p>The goal of this project is to create a safe alternative route for pedestrians and bicyclists parallel to Highway 12, between Maxwell Farms Regional Park on Verano Avenue and Agua Caliente Road. Work is currently supported by five funding sources.</p> <p>This multi-phased project anticipates completing 2.76 trail miles that consist of off street and on street improvements connecting residences, schools, and parks. A total of 0.70 miles of Class I bike path have been completed which includes four trail segments: Larson Park, Flowery Elementary School, Sonoma Charter School-Valetti, and Verano Avenue. A design study is now needed to map out trail gap closures and identify construction methods to complete this trail. This will include wayfinding signs to improve trail access. Several more trail sections will be completed with additional funding.</p> <p>This project is identified as high priority and listed as number 90 in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	1	1,114
RP24040	PF	LB	Request	Chanslor Ranch	Acquisition, planning, and construction of new coastal-area access adjacent to Carrington Ranch. Work is currently supported by two funding sources.	5	1,300
RP23010	PF	LB	Active	Cloverdale River Park Expansion	<p>This project includes acquisition, planning, and construction of a new and much needed Russian River access adjacent to Cloverdale River Park. Work is currently supported by three funding sources.</p> <p>Access to the property will be from Crocker Road, which has a new Class 1 bikeway being constructed by Transportation and Public Works across the bridge.</p> <p>This project will include a restroom, parking area, trails and restoration, formalizing a longtime popular use area along the Russian River. Regional Parks will partner with Russian Riverkeeper for implementation and with the City of Cloverdale for management.</p>	4	1,400



REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP16020	PF	LB	Active	Coastal Trail Kashia Pomo	<p>Regional Parks acquired an approximate 1-mile-long trail easement and staging area from the Kashia Band of Pomo Indians of Stewarts Point Rancheria. Work is currently supported by four funding sources.</p> <p>The 2015 acquisition was completed in partnership with the Sonoma County Ag + Open Space District, Coastal Conservancy, and the Trust for Public Land. The project includes the development of the California Coastal Trail across the coastal bluffs of the spectacular Kashia Coastal Reserve, west of Highway 1.</p> <p>The project creates opportunities for dramatic views of Horseshoe Cove, whale watching, and creates a safe place for trail access along the rugged coastland rich with significant interpretive features. The trail also connects to a planned trailhead for a realigned Coastal Trail on Salt Point State Park to the south, as part of the 1,200-mile California Coastal Trail.</p> <p>Biological surveys and the public engagement process began in the spring of 2018. Preliminary design and engineering were completed in the fall of 2020, and the environmental document was completed in March 2022. Based on securing all regulatory agency approvals and funding for construction, the project will be bid for construction in the winter of 2023-24. Construction would be completed in 2025.</p>	5	1,348



REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP11051	F	LB	Active	Copeland Creek Trail	<p>This project includes design and construction of a 2.6-mile Class 1 trail from Sonoma State University eastward to Crane Creek Regional Park. Work is currently supported by seven funding sources.</p> <p>The project includes a mid-block signalized crossing of Petaluma Hill Road and trailhead/staging area. This trail will provide a direct and safe connection for Rohnert Park, Cotati, and Sonoma State University residents. This project is associated with the separate Crane Creek Park Expansion project. Funding includes Sonoma County Ag + Open Space Matching Grant to Rohnert Park, Metropolitan Transportation Commission, Park Mitigation Fees, and Sonoma County Regional Parks Foundation. Construction is scheduled to start summer 2023.</p> <p>Once completed, the trail will provide a connection to existing sections of Copeland Creek Trail in Rohnert Park from Sonoma State University extending westward 3.6 miles to the intersection of Hinebaugh Creek and Rohnert Park Expressway. This trail connects to the planned Laguna de Santa Rosa Bikeway. This trail also intersects the regional SMART Trail.</p> <p>This is project number 191 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	1	840
RP13054	F	LB	Active	Crane Creek Park Expansion	<p>In partnership with the Sonoma County Ag + Open Space District and the City of Rohnert Park, this project will expand Crane Creek Regional Park by 75 acres and extend the existing Copeland Creek Trail from city limits through Sonoma State University to Crane Creek Regional Park. Work is currently supported by two funding sources.</p> <p>The proposed acquisition will ensure protection of the headwaters of Hinebaugh Creek and the surrounding greenway from Crane Creek Regional Park to Sonoma State University. Hinebaugh Creek is a tributary to the ecologically rich and biologically diverse Laguna de Santa Rosa.</p> <p>Rohnert Park has acquired 128 acres of land bordered by Petaluma Hill Road on the west and Crane Creek Regional Park on the east. This property will be subdivided into a 53-acre lot and 75-acre lot. The City will retain 53 acres and provide a trail easement and will transfer the 75-acre lot to Regional Parks for the expansion of Crane Creek Regional Park. See the related Copeland Creek Trail project.</p>	1	418



REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP23020	PF	IMP, LB	Active	Doran Park - Climate Adaptation	<p>This project includes planning, designing, and installing various improvements at Doran Regional Park to accommodate utilities, infrastructure, and public access facilities through sea-level rise. Work is currently supported by five funding sources.</p> <p>The sand spit at Doran Park currently shelters Bodega Bay infrastructure including the Coast Guard station and Bodega Harbor. Currently at Doran Park, there are areas that flood during King Tide events. The forecast calls for significant park flooding by 2030 during exceptionally high tides.</p> <p>This project includes short, medium, and long-term actions to harden or modify facilities and to consider relocating facilities. This project includes methods such as improving the living shoreline, dune protection and nourishment, and tidal wetland enhancements. This project will guide how this popular facility will be operated for day-use and camping.</p>	5	1,185
RP10013	PF	IMP	Active	Doran Park - Disabled Access Improvements	<p>Disabled Access Improvements at Doran Park are based on the Sonoma County Self Evaluation &amp; Transition Plan, a site-specific accessibility survey prepared by a Certified Access Specialist, and feedback from disabled park users. Work is currently supported by three funding sources.</p> <p>The project involves barrier removal work and accessibility enhancements at several day-use and camping areas, RV sanitation station, interpretive areas, and other amenities. The project is occurring in phases as funding from a variety of sources is secured. Remaining work includes modifications to path of travel at Jetty Campground and Cypress Day Use area, the showers at Miwok and Jetty campgrounds, accessible beach paths at Jetty Day Use and the Boardwalk, and additional accessible campsites. Funding sources will include County ADA Program funding, Park Mitigation Fees, and the Division of Boating and Waterways funding for improvements and barrier removal work at the boat launch and related support facilities.</p>	5	1,245



REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP14062	PF	IMP, LB	Active	Doran Park - Major Maintenance	<p>This project includes various improvements at Doran Regional Park. Work is currently supported by four funding sources.</p> <p>Solar: Install a new solar grid and backup battery to reduce greenhouse gas emissions avoiding the need for portable toilets in power interruption events.</p> <p>Rip Rap Repair: Shoreline protection is needed from storm damage and increased tidal surges. The boat launch and part of the road along the Jetty Campground were repaired in 2018. Additional areas still need repair to protect the access road to the Jetty Day Use area, the shoreline behind the fish cleaning station, recreational vehicle sanitation station, and park office and maintenance facilities.</p> <p>Jetty Day Use Paving: Completed in 2020, this included drainage improvements and pavement rehabilitation at the Jetty day-use area. This facility provides parking, a restroom and outdoor shower, beach access and areas for picnicking and fishing.</p> <p>Cove Restroom and Shower Building: Completed in 2016, the prefabricated restroom was replaced with a permanent masonry restroom and shower building. The Cove restroom and shower serves 81 campsites and day use visitors to the adjacent boardwalk and beach.</p>	5	1,724



REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP14027	PF	LB	Active	Dutch Bill Creek Bikeway	<p>Planning and acquisition for a 5.5-mile trail from Occidental to Monte Rio along or parallel to the historic North Pacific Coast Railroad right-of-way. Work is currently supported by five funding sources.</p> <p>This project would create a safe and scenic trail within the redwood forest for residents and visitors to access communities and places of interests such as Occidental, Camp Meeker, Bohemia Preserve, Monte Rio, Monte Rio Creekside Park, vacation resorts, beaches, and the planned Russian River Trail.</p> <p>The Dutch Bill Creek Trail was first listed as a project in the 1979 Sonoma County General Plan. The project was carried over into the 1989 General Plan and subsequent documents including the 1997 Sonoma County Bikeways Plan and identified as project 96 in the adopted 2010 Bicycle and Pedestrian Plan.</p> <p>Regional Parks acquired 515 acres of land critical for the trail in the Monte Rio area in 2020 from the Torr family and negotiations for additional trail connections continue. The Ag + Open Space District, Coastal Conservancy, State Parks, and the Sonoma County Regional Parks Foundation contributed acquisition funding. The Ag + Open Space District also contributed funding for initial public access on existing logging roads. A community-based master plan process will follow initial access.</p>	5	5,417
RP11046	PF	IMP, LB	Request	Environmental Discovery Center Redevelopment	<p>The existing Environmental Education Center houses the most highly attended environmental education program in the county in a facility that will require approximately \$1,000,000 of repairs and renovation soon. Work is currently supported by one funding source.</p> <p>The current building structure shows significant signs of deterioration in the windows and exterior. With as of yet unidentified grant and partner funding, this project will renovate an existing facility and build a 2,000-square-foot addition. The construction will double the education space, allowing room for volunteer training and the transformation of programs reflecting California's changing demographics. The expanded space will allow for increased programming and accessibility. The work also includes pavement rehabilitation at the Shady Oaks Picnic and Environmental Discovery Center parking lot and improving trail connections to Spring Lake Park and the swimming lagoon.</p>	1	3,297





**COUNTY OF SONOMA  
CAPITAL IMPROVEMENT PLAN  
FY 2023-2028**



**REGIONAL PARKS**

REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP13062	PF	LB	Active	Ernie Smith Community Park	<p>This project involves implementing the remaining elements in the Ernie Smith Community Park master plan, updating and renovating existing facilities to better serve the neighborhood and improving the ecological health of the park. Work is currently supported by two funding sources.</p> <p>This project includes renovating the ball fields as well as purchasing and installing two pedestrian/bicycle bridges, concrete bridge abutments and footings, along with landscaping, picnic tables, trails, and park benches. The two bridges will be placed over a seasonal drainage channel located near Nikki Drive and Park Tree Lane. Wetland enhancement, restoration, and interpretive signage will complement the improved circulation system. This project may be completed in phases as funding is available.</p>	1	856
RP20050	F	IMP	Active	Foothill Kincade Fire	<p>This project includes replacing park infrastructure and amenities such as fences, retaining walls, benches and tables, repairing trail damage, and other features. Work is currently supported by four funding sources.</p> <p>Work includes design, permits, and construction to restore or prevent further damage to parkland and infrastructure and is in response to damage caused by the October 2019 Kincade Fire and response. Insurance funded \$152,000 in 2022.</p> <p>Sonoma County Regional Parks Foundation received a \$500,000 grant from the Kaiser Permanente Community Benefit Fund. This funding supports the rebuilding of the fire-damaged park with fire resilient materials, enhancing fire preparedness. This project is being coordinated with the Foothill Phase 4 &amp; 5 project with portions of the Foundation's Kaiser Grant funding used for each project.</p>	4	851
RP09021	F	LB	Active	Foothill Regional Park Phases 4 & 5	<p>This project includes park renovation and master plan build out. The work includes improving trails, two new group use areas for outdoor education and picnicking, replacing signs and other amenities. Work is currently supported by four funding sources.</p> <p>The Kaiser Grant, received through the Sonoma County Regional Parks Foundation, funds much of the work with a focus on using resilient materials and design, and engaging youth and volunteers to facilitate the work and park stewardship.</p>	4	590



**COUNTY OF SONOMA  
CAPITAL IMPROVEMENT PLAN  
FY 2023-2028**



**REGIONAL PARKS**

REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP17023	PF	LB	Active	Geyserville River Access	<p>Includes planning and acquisition work for a new park and Russian River access in the Geyserville area to provide safe access to the river and to meet the recreational needs of the community. Work is currently supported by two funding sources.</p> <p>There is no formal public Russian River access between Cloverdale and the Alexander Valley Crossing. Existing heavy use patterns are impacting public and private riverside property and damaging natural resources. Acquisition costs will be determined after an appraisal has been completed, and purchase negotiations are underway. Regional Parks will collaborate with the Geyserville Municipal Advisory Council, Sonoma Land Trust, and other conservation and recreation partners to pursue grant funding opportunities.</p> <p>This project is part of the regional Russian River Water Trail, which envisions a coordinated system of river access sites along the 68 Russian River miles in Sonoma County. The Geyserville Highway 128 Bridge area is identified in the Coastal Conservancy's Russian River Trespass &amp; Access Management Plan 1996 with the goal to provide safe and sanitary access to the river at regular intervals and to minimize trespassing on private property.</p>	4	1,200
RP19017	PF	LB	Active	Gleason Beach Access Improvements	<p>In November 2020, the Coastal Commission issued a Coastal Development Permit to Caltrans to realign Highway 1 near Gleason Beach due to coastal bluff retreat. The road realignment work started in 2021. As a condition of the permit, the County is working with Caltrans, the Coastal Commission, and others to preserve and enhance coastal access including access at Scotty Creek Beach and constructing a section of the California Coastal Trail. Work is currently supported by two funding sources.</p> <p>In March 2020 Caltrans, in partnership with the County, acquired 0.65 acres of the McAllister property next to Scotty Creek to preserve the existing public beach access. In 2022 the State Coastal Conservancy is scheduled to transfer 2.90 acres of state-owned land, located next to Scotty Creek, to the County. The proposed Gleason Beach Access improvements include the installation of a 120-foot-long bicycle and pedestrian bridge crossing Scotty Creek, a trail paralleling Highway 1, vista point, and other recreational amenities. The estimated trail length is between 0.70 and 1 mile. Funding comes from Caltrans pursuant to Cooperative Agreement No. 04-2787. County has received \$200,000 from Caltrans and is scheduled to receive the remaining funds of \$936,000 in fiscal year 2023-2024.</p>	5	1,400



REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP16030	F	IMP	Active	Gualala Point Park - Disabled Access Improvements	<p>Disabled Access Improvements at Gualala Point Park are based on the Sonoma County Self Evaluation &amp; Transition Plan. Work is currently supported by two funding sources.</p> <p>The project consists of barrier removal work associated with accessible parking, path of travel, restrooms, picnic areas, benches, and drinking fountains that serve the Gualala Visitor Center, beach restroom, campground, and Salal Trailhead Day Use facilities. Accessible restrooms serving the Gualala Visitor Center have been completed, along with accessible parking, path of travel, and entry doors with funding from a Community Development Commission Block Grant and Park Mitigation Fees. The remaining work to the day-use areas and campground will occur in several phases as funding from a variety of sources is secured. These funding sources will include Community Development Commission Block Grants, County Disabled Access Program funds, and Park Mitigation Fees. Current funding includes \$165,000 from the Community Development Commission and \$120,000 from General Services - Disabled Access funding.</p> <p>The project has received environmental clearance and is in final design. Bidding is anticipated in 2023 with construction completed in spring 2024.</p>	5	345
RP15012	PF	LB	Active	Gualala Point Park Expansion	<p>This project is to expand the park along the main and South Fork of the Gualala River. Work is currently supported by two funding sources.</p> <p>This project will support the Gualala River Waterway Trail for improved fishing access, non-motorized boat access, trail and camping opportunities, and resource protection of redwood groves and riparian woodland.</p> <p>Recently, a coalition of agencies and nonprofits completed the Mill Bend acquisition, located adjacent to the existing Gualala Point Regional Park. Although most of the Mill Bend property is in Mendocino County, it includes limited acreage that is an inholding in the existing park. Regional Parks is working with this coalition and the community planning effort for how the property will be connected to this county park.</p> <p>This project was first identified in county plans in 1955 and remains in the General Plan. Several attempts to acquire land have not succeeded, but Regional Parks continues to work with conservation partners towards that goal. Funding is used for property analysis, negotiations, and match funding for grant funding opportunities.</p>	5	378



REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP23070	PF	IMP, LB	Active	Gualala Point Visitor Center Renovation	<p>Complete much needed renovation work on this facility constructed in 1976 to improve access, content, and usability. Work is currently supported by one funding source.</p> <p>Interior work includes design, fabrication, and installation of new exhibits and disabled access improvements. Exterior work includes wayfinding signs, a new access path, a native plant garden, an interpretive trail with signage and landscape elements, and disabled access improvements. The goal of these improvements is for this facility to continue to serve as a hospitable learning space for locals and visitors, and regional community asset for decades to come.</p>	5	1,400
RP10030	F	LB	Active	Guerneville River Park Phases 2 and 3	<p>Phase 2 includes construction of an entry driveway on the east side of Highway 116, parking, boat turn around, boat launch ramp/portage, trails, picnic area, trash cans, and signage, and a trail connecting underneath the highway bridge to the first phase of park development. Work is currently supported by six funding sources.</p> <p>California Boating &amp; Waterways has awarded a grant for most of the construction funding. Remaining development funding has been awarded from the Sonoma County Agricultural Preservation &amp; Open Space District's Matching Grant program and State Parks Per Capita program.</p> <p>Phase 3 includes the development of approximately 24 additional parking spaces on the east side of the bridge consistent with the approved master plan. It also includes an amendment to the existing master plan to allow reserved camping in the park. Construction of Phase 2 began in summer of 2021 and was completed October 2022.</p>	5	1,731



REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP16063	PF	LB	Active	Hanson Russian River Access and Trail	<p>The privately owned 358-acre Hanson property was formerly a gravel mining site and includes four ponds from previous gravel extraction. The property is situated along the middle reach of the Russian River. Regional Parks is exploring Russian River public access and related park development opportunities in partnership with Endangered Habitats Conservancy and multiple agencies, including National Oceanic and Atmospheric Administration, U.S. Geological Survey, California Department of Fish &amp; Wildlife, the State Coastal Conservancy, and the County's Permit and Resource Management Department, as well as with the Russian Riverkeeper.</p> <p>The Coastal Conservancy funded a feasibility study, completed in 2016, which explored alternatives to reconnect the property to the Russian River.</p> <p>Endangered Habitats Conservancy is progressing with the planning, design, engineering, and environmental review for the entire restoration and public access project. In addition, the group is seeking funding for completing the planning as well as to acquire additional property needed for the restoration. These amenities could include a river water trail; a land based trail for pedestrians, bicyclists, and horses; camp sites; beach access; boat portage; and portable restroom facilities.</p>	4	1,737
RP11024	PF	IMP, LB	Active	Healdsburg Veterans Memorial Beach Dam	<p>Regional Parks installs the Healdsburg Veterans Memorial Beach dam each summer to create recreational opportunities for the community. When installed, the dam forms the Healdsburg Pool from approximately mid-June to Labor Day weekend. Work is currently supported by six funding sources.</p> <p>Originally constructed in 1955, the dam is showing significant wear. Repair work was completed in 2014 to keep the seasonal dam functional for the next seven years. Regional Parks is evaluating replacement dam structure possibilities and alternative approaches to providing river recreation, consistent with fish passage regulations and community interest. This project is being coordinated with the Healdsburg Beach renovation project.</p>	4	2,427



REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP16010	PF	LB	Active	Healdsburg Veterans Memorial Beach Redevelopment	<p>Community needs, river regulations, and management considerations have evolved since the facility was constructed in 1955. A community-based planning process is underway to consider new park facilities and programs based on the current and future needs. Work is currently supported by eight funding sources.</p> <p>The master plan update is exploring expanded uses, amenities, and revenue generation opportunities and is addressing anticipated new nearby population and other adjacent land use opportunities. This potentially includes acquiring Kennedy Beach and considering improving access across adjacent properties. Development costs will be updated once the master plan is approved.</p> <p>This project will improve Russian River access, especially for paddle craft launching and take-out, provide other family-centered amenities, and address new regulatory river setback for septic system. The Master Plan process was paused for half a year to allow a coordinated planning approach with the City of Healdsburg's Badger Park and River Trail project and has restarted.</p>	4	2,425
RP15068	PF	LB	Active	Helen Putnam - Kelly Creek Trail	<p>This project proposes a park expansion to connect the existing Helen Putnam Regional Park trail system to D Street along Kelly Creek. The project will provide many community benefits, including easier access to Helen Putnam Regional Park, expanded parking, new trails, and ecological protection. Work is currently supported by three funding sources.</p> <p>The Kelly Creek Protection Project, a local nonprofit, has acquired an option to purchase approximately 44 acres from a residential developer and proposes to eventually donate the land to Regional Parks. The Kelly Creek Protection Project has received a matching grant from the Sonoma County Ag + Open Space District to assist with the acquisition.</p> <p>The proposed project would provide a new trailhead and staging area, trails, ecological and agriculture interpretive features, restoration, and other park amenities. The proposed park expansion is being evaluated for environmental impacts by Petaluma. If approved, Kelly Creek Protection Project will work with the developer to construct Phase 1 at which time Regional Parks will take ownership.</p>	2	585



REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP18015	F	LB	Active	Helen Putnam Renovation	<p>Helen Putnam Regional Park is an older park and needs infrastructure, resource management, visitor, and aesthetic improvements. Work is currently supported by five funding sources.</p> <p>The renovation includes improving trails for all-season use, trailhead staging area enhancements, pond restoration and fishing access, wildflower and oak regeneration management, and way finding and interpretive signage development. The project is funded by an anonymous donor matching grant to the Regional Parks Foundation, limited one-time funds from the advertising fund, a State Parks Habitat Conservation fund grant, and approximately \$142,000 of in-kind support by California Corps North Bay with Active Transportation funding from Caltrans.</p> <p>Renovation projects began in 2017 and will continue through 2023.</p>	2	642
RP08038	PF	LB	Active	Hood Mountain Expansion	<p>Project includes feasibility studies, acquisition, planning, and development of park expansion and trail linkages to Sugarloaf Ridge State Park, the Los Guilicos county facility, and other adjacent destinations. Work is currently supported by three funding sources.</p> <p>Active negotiations for fee title and easement acquisitions are underway in coordination with State Parks, Sonoma County Ag + Open Space District, the Sonoma Land Trust, the Bay Area Ridge Trail Council, the Bureau of Land Management, and other partners.</p> <p>The project goals include improving the trekking connections to the Hood Mountain Regional Park and Preserve and the adjacent Sugarloaf Ridge State Park. This will provide additional recreational opportunities, including hiking and riding trails and new connections for the regional Bay Area Ridge Trail. This project will also protect natural and cultural resources adjacent to Santa Rosa and Sonoma Valley, including headwaters of Santa Rosa and Sonoma creeks, and habitat for threatened and endangered species. The area is within the Marin to Napa wildlife corridor, designated by the Bay Area Critical Linkages Project. This area was impacted by wildfires, resulting in additional properties offered for sale.</p>	1	1,900



REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP18038	PF	LB	Active	Hood Mountain Graywood Trail	<p>The project includes planning, permitting, and developing a trail and trailhead on an existing easement on the former Graywood Ranch property. Work is currently supported by two funding sources.</p> <p>The trail will be constructed from Highway 12 through the property and the Ceanothus Preserve, connecting to Hood Mountain Park &amp; Preserve below the Hood Mountain summit. The Board approved the Campagna Resort development several years ago and the project has changed hands. Regional Parks is working with the new owner to implement the project. In addition, the 65-acre Ceanothus Preserve will be transferred from the Ag + Open Space District to Regional Parks as part of the project. This area was heavily impacted by multiple wildfires, which has delayed project implementation.</p>	1	275
RP21035	PF	LB	Active	Hood Mountain Lawson Phase 2	<p>This project includes facility recovery from the 2017 Nunns Fire and the 2020 Glass Fire as well as implementing facilities identified in the Lawson Addition to Hood Mountain Regional Park &amp; Preserve. Work is currently supported by three funding sources.</p> <p>This will include new fire-resistant structures, restroom, storage, water system, signage, tent sites, and other amenities. Work also includes design and construction of trails connecting the Lawson property to existing trails within the park as part of the master plan build out. Project costs reflect preliminary estimates.</p> <p>The insurance settlement continues to be negotiated and a final amount has not been determined. Funding included below is a portion of the agreed-upon insurance advance.</p>	1	628
RP18035	PF	LB	Active	Hood Mountain McCormick Addition	<p>Project includes the acquisition of approximately 244 acres to expand trails and to create a trekking circuit between Hood Mountain Regional Park and Sugarloaf Ridge State Park. Work is currently supported by three funding sources.</p> <p>The project includes protecting critical watershed and habitat. The acquisition connects existing public parks, offers 360-degree stunning vistas, and will potentially support a premier section of the Bay Area Ridge Trail.</p> <p>The Sonoma Land Trust is leading the multi-million-dollar acquisition with Regional Parks assisting with grant fundraising, due diligence, and leading the future park planning. Several grants are being applied for and a \$250,000 Habitat Conservation Fund grant was awarded in 2017. Planning and community engagement will begin following acquisition in 2023.</p>	1	1,010





REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP22035	PF	LB	Active	Hood Mountain Recovery & Climate Resilience	<p>This project includes rebuilding park infrastructure damaged in fires and floods. Work is currently supported by four funding sources.</p> <p>Work includes updating existing and planned park infrastructure and amenities for resilience in a changing climate. Retaining walls, water lines, restrooms, food lockers, stream crossings, signage, park trails and roads, and numerous other elements will be evaluated and upgraded, if feasible, to survive future disasters and support the park's role in climate change.</p>	1	1,815
RP18030	PF	LB	Active	Hood Mountain Santa Rosa Creek Headwaters Addition	<p>This project includes both planning and implementation of improvements as identified in the planning documents. Work is currently supported by three funding sources.</p> <p>Facilities would include trails, repurposing and augmenting the homestead structures, and new environmental camps. The property supports critical wildlife habitat and new facilities would be designed to minimize impacts. A master plan, resource management plan, and environmental document will be prepared for this 162-acre addition to Hood Mountain Regional Park and Open Space Preserve. Planning will include public outreach.</p> <p>The Santa Rosa Creek Headwaters property was acquired through the leadership of Sonoma Land Trust and with private funding. Regional Parks will seek grant funding for planning and implementation. The 2020 fires impacted this property. Negotiations continue for the final insurance settlement. A portion of the insurance payment is included in funding.</p>	1	705



REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP12060	F	IMP, LB	Active	Hudeman Slough Boat Launch	<p>Site improvements are needed to Hudeman Slough Fishing Access to support ongoing public fishing, hunting, and boating launching activities, and improve disabled access. Work is currently supported by six funding sources.</p> <p>This facility provides access to surrounding sloughs and San Pablo Bay, is a portal to US Fish and Wildlife Service's Skaggs Island and is identified in the San Francisco Bay Area Water Trail Plan as part of a network of boating access sites for single and multi-day trips. This project includes replacement of the deteriorated boat launch ramp, and closed dock and gangway; rehabilitation of the paved parking areas, a new gravel overflow parking area; and a new prefabricated vault restroom.</p> <p>Funding for design, environmental compliance and permits was received from the Wildlife Conservation Board. The County Disabled Access Program is contributing to barrier removal work and additional funding is from major maintenance and park mitigation fees. Wildlife Conservation Board and Division of Boating and Waterways are major contributors for construction funding. Environmental work has been completed and the project is in the regulatory permit phase. With approvals, the project will be bid for construction. Bidding could occur as soon as spring 2023 with construction in summer and fall of 2023.</p>	1	2,168



REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP18040	F	LB	Active	Joe Rodota Trail - Bridge Replacement Phase 2	<p>This project includes design, engineering, permits and construction to replace bridges #1 and #3 on the Joe Rodota Trail. Work is currently supported by two funding sources.</p> <p>The 8.47-mile Joe Rodota Trail is a multi-use trail located along the former Petaluma &amp; Santa Rosa Railroad, between Santa Rosa and Sebastopol. The Joe Rodota Trail carries significant pedestrian and bicycle use for both transportation and recreation.</p> <p>The railroad between Sebastopol and Santa Rosa was constructed in 1904 and abandoned in 1983. The County acquired the corridor, retrofitted the three trestles for trail use, and opened the Joe Rodota Trail in 1990. Since then, Regional Parks has managed the corridor, performing numerous bridge and retaining wall repairs due to the aging infrastructure. In October 2016, Regional Parks replaced the decking and improved the abutments for Bridge #2.</p> <p>This phase includes replacing Bridges #1 and #3 with single span bridges with concrete abutments. The new abutments and concrete walls will retain soil to reduce erosion into the water channel. Work includes installing temporary bridges to accommodate the significant trail traffic. Construction is scheduled to start summer 2023.</p>	5	872
RP15062	PF	LB	Active	Joe Rodota Trail - North Wright Road to Sebastopol Road	<p>Design and construct a midblock crosswalk at North Wright Road and a 0.18-mile Class 1 trail along the former railroad right of way between North Wright Road and Sebastopol Road on property owned by Sonoma County Regional Parks Department. Work is currently supported by one funding source.</p> <p>This will provide a direct east-west route for trail users instead of using the sidewalk on North Wright Road and the road shoulder on Sebastopol Road.</p> <p>There is a proposed gas station development directly south of the Joe Rodota Trail at 875 North Wright Road. There is an opportunity to work the property owner to acquire right of way that may be needed to construct the midblock crosswalk. Project to begin when funding is secured.</p> <p>This project is identified as route number 73 in the Santa Rosa Bicycle and Pedestrian Master Plan 2010.</p>	5	650



REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP16006	F	LB, IMP	Active	Laguna Trail Phase 1 - Kelly Farm	<p>In 2012, a 1.8-mile multi-use trail was constructed over the City of Santa Rosa's Kelly Farm and the City of Sebastopol's Laguna Wetland Preserve. Work is currently supported by one funding source.</p> <p>The trail starts near Highway 12 and continues north to Occidental Road. The trail has become a popular destination. However, the products used to construct, bind, and stabilize the multi-use trail failed to prevent the trail surface from cracking. The County filed a claim against the general contractor and product manufacturer. A settlement agreement was reached which included compensation to pay for the trail crack repairs. This was paid to the Sonoma County Ag + Open Space District and the funding source is being used by Regional Parks to repair the trail over five years.</p>	5	310
RP10039	PF	LB	Active	Laguna Trail Phase 2 - Brown Farm	<p>The City of Santa Rosa granted an irrevocable offer of dedication of a public trail easement on Brown Farm to the County. Regional Parks will accept the trail easement dedication and construct a trailhead, picnic area, overlook, a boardwalk/bridge, interpretive signs, and 3.2 miles of Laguna de Santa Rosa Trail. Work is currently supported by two funding sources.</p> <p>The project provides a 0.2-mile trail connection to the existing 1.8-mile Laguna de Santa Rosa Trail on Kelly Farm, an undercrossing of Highway 12 to the City of Sebastopol's Laguna Wetland Preserve, and the existing Joe Rodota Trail. This project is included in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways. In addition, this project includes pedestrian trails and related facilities in the Laguna de Santa Rosa Trails Plan prepared by the Sonoma County Ag + Open Space District.</p>	5	1,536



REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP18020	PF	LB	Active	Laguna Trail Phase 3 - Balletto to Occidental Road	<p>Planning, acquisition, and construction of a 1.2-mile of Laguna de Santa Rosa Trail across the former Balletto property owned by the County, Occidental Road property owned by Sonoma County Ag + Open Space District and crossing Occidental Road to Stone Farm. Work is currently supported by two funding sources.</p> <p>This project is included in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p> <p>The District acquired the 15.6-acre Occidental Road property in 2008 and plans to transfer to the County for the purposes of developing a trail and trailhead off of Occidental Road at the corner of the current informal pullout. This will improve safety and create access for trail use, fishing, birding, environmental education and one of the best seasonal boating access sites. Other improvements include one boardwalk/bridge, non-motorized boat launch, and interpretive signs. The property is expected to be transferred to Regional Parks in 2023. Funding options will be explored with the District leading up to the transfer.</p> <p>This is project number 98 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	5	683
RP13061	PF	LB, IMP	Active	Larson Park Improvements	<p>Several major maintenance and renovation projects are needed to respond to community needs and continue to improve the facilities at Larson Park. Work is currently supported by five funding sources.</p> <p>Work will include renovating the cracked tennis courts, improving the turf areas for play, replacing the sport field irrigation system, renovating the storage and maintenance building, and installing a permanent restroom. Work is also needed to meet the current legal standards for accessibility.</p> <p>Given the extent of improvements needed, Regional Parks updated the Master Plan for the park. The process included two public workshops and provided an understanding of community priorities. This was for upgrading the existing park facilities, expanding picnic and play areas, and improving the overall safety and user experience, as opposed to making any significant changes to the types of uses. Regional Parks updated the park Master Plan in 2021 and construction documents are complete. Available funding will determine how many phases it will take to complete the park renovation.</p>	1	4,829



REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP16072	PF	LB	Active	Los Guilicos - Upland Trails	<p>This project includes enhancing trail routes, interpretive signage, resource protection, benches, and potentially other amenities on the portion of Los Guilicos campus along and north of the Eliza Way corridor. Work is currently supported by three funding sources.</p> <p>The area is adjacent to the historical Hood House and Hood Mountain Regional Park Equestrian Staging Area and features old growth Douglas fir, live oak groves, creeks, and mountains with views to San Pablo Bay and beyond.</p> <p>The property was heavily impacted by the fires in 2017 and 2020, delaying progress. A portion of the insurance payment is included below.</p>	1	200
RP23060	PF	LB	Active	Mark West Creek Fisheries Enhancement	<p>This project is to enhance fish habitat on Mark West Creek within Mark West Creek Regional Park &amp; Open Space Preserve to benefit coho salmon and steelhead. Work is currently supported by one funding source.</p> <p>This project is in partnership with California Department of Fish and Wildlife, National Marine Fisheries Service, and other agencies and nonprofits.</p>	1, 4	700
RP22041	PF	IMP	Active	Mark West Creek Regional Park - Cresta Road	<p>This project is to restore Cresta Road, which was damaged by a landslide. Work is currently supported by one funding source.</p> <p>Due to heavy rains and unstable post-fire conditions, a large section of Cresta Road failed, cutting off the only vehicle access into the western area of the park. Over half of the existing 15-foot-wide gravel road was lost in the flood of 2019, a federally declared disaster. This is a FEMA-funded project.</p> <p>Project engineering funding was approved in 2019 and was used for topographic mapping, geotechnical field investigations, and civil and structural engineering design. The engineering work was completed in January 2021. Construction funding is approved, and environmental clearance received.</p> <p>Project bidding is anticipated spring 2023 with construction in summer 2023 when the building permit has been secured.</p>	1, 4	566



**COUNTY OF SONOMA  
CAPITAL IMPROVEMENT PLAN  
FY 2023-2028**



**REGIONAL PARKS**

REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP16042	F	LB	Active	Mark West Creek Regional Park - Phase 1	<p>This is the master planning and proposed initial public access improvements for a 1,100-acre new regional park and preserve in the Mark West Creek watershed, offering miles of trails, vistas from 1,200-foot ridge tops, and diverse ecosystem including over three miles of creek. Work is currently supported by three funding sources.</p> <p>This new park and preserve creates a continuous 4,500-acre protected habitat and associated wildlife corridors on the northern edge of the Santa Rosa urban area. This project includes design, environmental review, permitting, and construction of initial public access improvements, including replacing a vehicle bridge to the new staging area, trail connections, signage, and other limited amenities.</p> <p>Funding for the Master Planning is from the Parks Foundation. Funding for the initial public access planning, permitting, and construction is from the Sonoma County Agricultural Preservation &amp; Open Space District. Planning began in FY 18-19 following the transfer of properties from the District to the County in fall 2018.</p> <p>The master planning process has begun with resource studies are in progress.</p>	1, 4	2,041
RP19041	F	LB	Active	Mark West Creek Regional Park - Transfer Agreement	<p>The Sonoma County Ag + Open Space District completed acquisition of Mark West Creek Regional Park &amp; Open Space Preserve and it transferred to Regional Parks to manage and operate in 2019. Work is currently supported by one funding source.</p> <p>With this Transfer Agreement, the District is reimbursing Regional Parks to administer and complete three projects: in the 1) bank stabilization on Mark West Creek just upstream of the second bridge on the park property, 2) culvert replacement on the maintenance access road parallel to Mark West Creek, and 3) removal of the in-ground pool on the former McCullough property. Due to the slide on Cresta Road, which is the only access to this area of the park, these projects have been delayed. Culvert replacement is planned for 2023 and bank stabilization and pool removal are planned for 2024.</p>	1, 4	421



REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP12001	PF	LB	Active	Mark West Creek Trail	<p>This project proposes development of a 1.3-mile trail along the Mark West Creek corridor from the proposed Sonoma Marin Area Rail Transit Trail to Old Redwood Highway. Work is currently supported by two funding sources.</p> <p>Highway 101 is a physical barrier for pedestrians and bicyclists and divides the Mark West area from the Larkfield-Wikiup area. The Mark West Creek Trail would cross under Highway 101 and connect these areas.</p> <p>The Mark West Creek Trail is located south of Windsor and north of Santa Rosa. The 8-foot-wide paved trail runs west-east and will link the planned north-south railway Trail and existing north-south Old Redwood Highway. The trail will provide connections to the airport industrial area, Mark West, Larkfield-Wikiup, Maddux Ranch Park, and Mark West Elementary School. Regional Parks is currently working with Caltrans on easement location and preliminary design.</p> <p>This is project number 98 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	4	920
RP16090	F	IMP	Active	Mason's Marina - Major Maintenance	<p>This project includes major maintenance on docks, break wall, electrical system, restroom, and installation of monitoring wells for water quality. Work is currently supported by one funding source.</p> <p>Work is underway rebuilding the restroom roof and securing permits to finish replacing the remaining docks and to complete the associated electrical work.</p> <p>Work is also underway to repair and replace the break wall which has sustained major damage due to increasing storm events. The panels need to be repaired and replaced with engineering as necessary.</p> <p>Previous work included completing renovation to two docks, the G-dock replaced, significant sections of the wave wall repaired, boarding ladders added to the fish-buying dock, new down-ramp to B-dock installed, and the parking lot and access entry was restriped.</p> <p>This project will keep the facility operable for fishing and recreation industry uses, improve safety, and reduce future maintenance costs.</p>	5	350





REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP17044	PF	LB	Active	Matanzas Creek Park	<p>This project includes acquiring, planning, and developing two connected facilities: Matanzas Creek Regional Park and the Taylor Mountain Trail. Work is currently supported by one funding source.</p> <p>The Matanzas Creek property is owned by Sonoma Water. The Taylor Mountain Trail is a proposed regional trail that connects Taylor Mountain Regional Park &amp; Open Space Preserve with Trione-Annadel State Park through lands owned by Ag + Open Space District.</p> <p>This project includes obtaining a management agreement with Sonoma Water as well as planning and developing Matanzas Creek Regional Park and the adjacent Taylor Mountain Trail. This will be a passive open space park with a multi-use trail. Matanzas Creek (Reservoir) Park and the Taylor Mountain Trail are identified in the General Plan.</p>	1	333
RP16032	F	IMP	Active	Maxwell Farms - Disabled Access Improvements	<p>Disabled Access Improvements at Maxwell Farms Regional Park are based on the Sonoma County Self Evaluation &amp; Transition Plan and are designed to provide and enhance access to our facilities for persons of all abilities. This project involves barrier removal work including accessible parking, path of travel, renovations to an existing restroom, accessible tables, benches, and installation of high-low drinking fountains. Work is currently supported by two funding sources.</p> <p>The project is occurring in phases as funding from a variety of sources is secured. Barrier removal work to the core area of the park is currently planned for late into fiscal year 21-22, funded with a Community Development Commission Block Grant and County Disabled Access Program funds. This work is being coordinated with Maxwell Farms Phase 1 Project which is currently under construction. The project is scheduled for completion in spring 2023.</p>	1	359



REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP15083	PF	LB	Active	Maxwell Farms Redevelopment	<p>This project will renovate and improve active recreation facilities at a heavily used regional park located in the densest urbanized unincorporated area in the county. Work is currently supported by 11 funding sources.</p> <p>Phase 1 construction began in summer 2022 and is expected to be completed in spring 2023. Construction includes a new all-weather baseball field, a new all-weather soccer field, two new restroom and concession buildings, expanded parking, expanded accessible parking and paths of travel, utility improvements, picnic areas and other site amenities and furnishings. The project will improve safety, access, and circulation with a newly aligned and expanded entry drive.</p> <p>Phase 2 will be a distinct project and is planned for future years as additional funding is available. Work is guided by the Master Plan, updated in 2019, supporting community recreation needs while protecting the floodplain and riparian environments along Sonoma Creek.</p>	1	10,134
RP24030	PF	LB	Active	Maxwell Farms Redevelopment Phase 2	<p>This second phase of Maxwell Farms redevelopment will continue to renovate and improve active recreation facilities at a heavily used regional park located in the densest urbanized unincorporated area in the county. Work is currently supported by 3 funding sources.</p> <p>This project includes installing four new pickleball courts, a new bike pump track, enhancing the skatepark with expansion and renovation of the existing facility. This phase also includes a new restroom and a new gathering area.</p> <p>Design is underway and construction could begin as soon as 2025 as additional funding is secured. Work is guided by the Master Plan, updated in 2019.</p>	1	1,300
RP23055	PF	LS	Active	Monte Rio Redwoods - East Slope	<p>Monte Rio Redwoods is a new 515-acre Regional Park &amp; Open Space Preserve including land on both sides of Dutch Bill Creek. Roadwork on private property east of Dutch Bill Creek has caused a major slope stabilization issue and erosion on park property that damages the park and threatens a public road and other private properties. Work is currently supported by two funding sources.</p> <p>This project is the repair and stabilization of land on park property and is anticipated to be conducted in cooperation with all relevant parties.</p>	5	700



**COUNTY OF SONOMA  
CAPITAL IMPROVEMENT PLAN  
FY 2023-2028**



**REGIONAL PARKS**

REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP23050	PF	LS	Active	Monte Rio Redwoods - West Slope	Monte Rio Redwoods is a new 515-acre Regional Park & Open Space Preserve including land on both sides of Dutch Bill Creek. Significant encroachments on land west of Dutch Bill Creek from an adjacent private property has damaged park property as well as other adjacent private properties. Work is currently supported by two funding sources. This project is the repair, cleanup, and resolution of encroachment on public land and is anticipated to be conducted in cooperation with all relevant parties.	5	300
RP23030	PF	IMP, LB	Active	North Sonoma Mountain Access Improvements	This project includes design, engineering, and construction to improve the North Sonoma Mountain Park & Preserve access road. Work is currently supported by two funding sources. The project will provide fire access enhancements, address peak runoff and erosion during storm events, and improve drainage. This project will improve road drivability for park visitors and reduce maintenance costs.	1	710
RP10055	PF	LB	Active	North Sonoma Mountain Regional Park & Open Space Preserve	North Sonoma Mountain Regional Park & Preserve is a collection of five properties transferred from the Sonoma County Ag + Open Space District in 2014 and one property owned by Sonoma County Regional Parks. Initial public access to all but one of the properties has been provided. Natural and cultural resource management and stewardship activities are underway. Work is currently supported by three funding sources. Master Planning for the entire property including environmental compliance for initial public access to the final property, Sonoma Mountain Ranch, is planned for completion in 2023. Trail construction will begin shortly after completing the master plan and will include a premier section of the Bay Area Ridge Trail to the summit of Sonoma Mountain. Funding for initial public access is provided by the Ag + Open Space District. Subsequent development phases will be identified through the master plan process and will proceed as funding is available.	1, 2	2,723
RP09065	PF	LB	Request	Occidental to Coast Trail	Planning for future trail including accepting existing trail easements between Occidental and the Coast. Work is currently supported by one funding source.	5	500
RP24010	PF	LB	Active	Odd Fellows Park Road River Access	Acquisition, planning, and construction of a new Russian River access by the Odd Fellows Park Road summer crossing. Work is currently supported by two funding sources. This project is located at a long-standing popular fishing and river access site. This project will be coordinated with Sonoma Public Infrastructure's feasibility study for a permanent bridge.	5	1,300



REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP16029	PF	LB	Active	Park Access Improvements	<p>This improvement project includes system-wide accessibility improvements, including assessing and prioritizing facility accessibility improvements to provide universal access to park trails, facilities, signage and interpretive amenities that extend beyond those identified in the existing Self Evaluation and Transition Plan and other mandates. Work is currently supported by three funding sources.</p> <p>Regional Parks strives to make park facilities enjoyable to the broadest possible spectrum of the community in creative, safe, and legally appropriate ways. Initial funding is identified to further develop a plan and funding strategy.</p>	All	724
RP13052	PF	LB	Active	Petaluma-Sebastopol Trail	<p>This project considers a 13-mile trail between Sebastopol and Petaluma, through areas such as Hessel and Cunningham. Work is currently supported by eight funding sources.</p> <p>A trail would provide bicycling, walking, and other recreational and commuting opportunities for area residents and visitors, promoting healthy communities, access to schools and businesses, and contributing to the reduction of traffic and greenhouse gases.</p> <p>A Caltrans-funded Feasibility Study was completed in February 2018 and identified a preferred trail alignment parallel to Stony Point Road and Highway 116, separated from the traffic as a Class 1 Trail. The study included preliminary costs for acquisition, planning, and construction. The study also identified implementation partners such as Cities, County, Caltrans and others that could help construct trail segments as separate projects or associated with other transportation and development projects. This is project number 201 in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class I bikeways.</p>	2, 5	4,506



REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP19030	PF	LB	Active	Preston River Access Phase 1	<p>This project is to formalize a longtime popular use area along the Russian River between the former Preston Bridge site and the Highway 101 Geysers off ramp, including securing property rights to support existing public river access, and Phase 1 development. Work is currently supported by three funding sources.</p> <p>This project includes site acquisition, clean-up, master planning, and constructing trailheads, parking, pump out restroom, safe trails to the beaches, picnic areas, and other amenities. In 2020, Sonoma County acquired three portions of the former Caltrans Highway 101 right-of-way that includes river access. This project considers connections between river access areas along Geysers Road.</p> <p>This project is part of the Russian River Waterway Trail that is identified in the Sonoma County General Plan. This is a specific site identified in the Coastal Conservancy's Russian River Trespass &amp; Access Management Plan 1996 with the goal to provide safe and sanitary access to the river at regular intervals and to minimize trespassing on private property.</p>	4	1,845
RP13033	PF	LB	Active	Ragle Ranch Regional Park Restroom	<p>Ragle Ranch Regional Park has several athletic fields and facilities in the upper 40 acres of the park that serve over 300,000 visitors per year. Work is currently supported by three funding sources.</p> <p>Currently there is only a single permanent restroom located in the south-central area of the park that provides sanitary facilities for five soccer fields, a softball field, a dog park, group picnic area and other day use activities. A second permanent restroom is needed to serve the tennis courts, volleyball courts, another baseball field, group picnic areas, the playground, and other day use activities in the northern area of the park.</p> <p>This project includes the planning and design for a new restroom to be in the northeast area of the park between the playground and tennis courts. This location was selected for its open, gentle slopes, and because there is room to develop without impacting other uses in the area. This project includes engineering and construction of the new restroom and infrastructure. The initial planning and design work is funded by Park Mitigation Fees. Additional funding will need to be secured to complete the design and construct the restroom.</p>	5	505



REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP18042	PF	LB	Active	Ragle Ranch Trail Renovation	<p>This project is to renovate the existing trails in the Atascadero Marsh area of the property. Work is currently supported by one funding source.</p> <p>The trails need boardwalks to allow for all-season use and to protect natural resources to this very popular trail network. The Regional Parks Foundation will be assisting Regional Parks with fundraising efforts.</p>	5	105
RP07018	F	LB	Active	Riverfront Park Phase 3	<p>This project includes design and construction of park access for picnicking and boating at Riverfront Regional Park. Work is currently supported by three funding sources.</p> <p>Elements include the following: one boat launch and four boat portages, serving boating access to Lake Wilson, Lake Benoist, and the Russian River; additional picnic areas and trail improvements; additional drinking fountain and portable restrooms; and redwood grove, lakeshore, and riverfront restoration. Project is financed with Lytton Tribal Mitigation funding, California Boating &amp; Waterways grant, and Park Mitigation Fees.</p>	4, 5	1,343
RP17036	PF	LB	Active	Roseland Creek Trail	<p>The proposed 3-mile Class 1-trail project starts from the Santa Rosa city limits at Ludwig Avenue and continues southwesterly along the Sonoma County Water Agency flood control channel to the wastewater treatment facility known as the Alpha Farm, which is owned and operated by the City of Santa Rosa. Work is currently supported by one funding source.</p> <p>The Roseland Creek Trail will connect to the planned Laguna de Santa Rosa Trail located within Alpha Farm. The northern end of the trail will connect to the city's portion of the Roseland Creek Tail at Ludwig Avenue, extending north to McMinn Avenue.</p> <p>The first phase of the project is to plan and construct 1.7 miles of trail along the Sonoma County Water Agency flood control channel from the Santa Rosa city limits at Ludwig Road to Llano Road. In future years, the trail would be extended by 1.3 miles from Llano Road to the Laguna de Santa Rosa Trail.</p> <p>This is project number 87 in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	3, 5	1,620



REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP14025	PF	LB	Active	Russian River Bike Trail - Lower Reach	<p>Planning for a multiuse trail paralleling the Russian River from Forestville to Jenner. Work is currently supported by 11 funding sources.</p> <p>With a Caltrans grant and local partners' matching funds, Regional Parks completed a study in 2020. The study informed trail design, alignment, right of way needs and prioritizing completing the most achievable phases first.</p> <p>This trail will link to the Russian River Bike Trail – Middle Reach, Steelhead Beach, Sunset Beach, Guerneville, Monte Rio, Duncans Mills, and Jenner. The trail will provide recreation and alternative transportation in this scenic section of the Russian River. This is a portion of project number 208 in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	5	13,769
RP15070	PF	LB	Active	Russian River Bike Trail - Middle Reach	<p>Planning for a multiuse trail paralleling the Russian River from Healdsburg to Forestville. This trail will link Healdsburg Veterans Memorial Beach, Riverfront Regional Park, Wohler Bridge facility, and the Russian River Bike Trail - Lower Reach. Work is currently supported by one funding source.</p> <p>Included in this project is acquisition, planning, construction for a Class 1 trail paralleling the Russian River. Regional Parks is seeking grant funding to complete acquisition efforts, which are underway.</p> <p>The trail will provide non-motorized recreational and alternative transportation to this highly scenic section of the Russian River. This is a portion of project number 208 in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	4, 5	2,326
RP13029	PF	LB	Active	Russian River Water Trail - Lower Reach	<p>The Russian River Water Trail – Lower Reach is a coordinated system of river access sites from the Forestville River Access to Jenner, including river access at Hacienda, and Duncans Mills, as part of a comprehensive water trail plan. Work is currently supported by one funding source.</p> <p>The Russian River Waterway Trail is identified in the Sonoma County General Plan. The Local Coastal Plan identifies specific sites to develop regional and local river access. Specific sites recommended for further study were identified in the Coastal Conservancy's Russian River Trespass &amp; Access Management Plan 1996 to provide safe and sanitary access to the river at regular intervals and to minimize trespassing on private property. This project includes the feasibility analysis of river access sites, acquisition, planning, and construction. Regional Parks is seeking grant funding to complete this project.</p>	5	765



**COUNTY OF SONOMA  
CAPITAL IMPROVEMENT PLAN  
FY 2023-2028**



**REGIONAL PARKS**

REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP15072	PF	LB	Active	Russian River Water Trail - Middle Reach	<p>The Russian River Water Trail – Middle Reach is a coordinated system of river access sites from Healdsburg to Forestville. Work is currently supported by one funding source.</p> <p>As part of a comprehensive water trail plan, this includes proposed boat portage and beach and river access periodically along the river, expanded access and support facilities near Healdsburg Veterans Memorial Beach, and other areas. Regional Parks has secured a key trail easement and is actively negotiating additional access opportunities.</p> <p>The Russian River Waterway Trail is identified in the Sonoma County General Plan. Several specific sites recommended for further study were identified in the Coastal Conservancy’s Russian River Trespass &amp; Access Management Plan 1996 to provide safe and sanitary access to the river at regular intervals and to minimize trespassing on private property. This project includes the feasibility analysis of river access sites, acquisition, planning, and construction. Regional Parks is seeking grant funding to complete this project.</p>	4, 5	929
RP10019	PF	LB	Active	Russian River Water Trail - Upper Reach	<p>The Russian River Water Trail – Upper Reach is a coordinated system of river access sites from the Mendocino County line to Healdsburg, in a comprehensive water trail plan. Work is currently supported by one funding source.</p> <p>This includes access near Cloverdale, Asti, and the Alexander Valley Area. The Russian River Waterway Trail is identified in the Sonoma County General Plan. Specific sites recommended for further study were identified in the Coastal Conservancy’s Russian River Trespass &amp; Access Management Plan 1996 to provide safe and sanitary access to the river at regular intervals and to minimize trespassing on private property. This project includes the feasibility analysis of river access sites, acquisition, planning, and construction. Regional Parks is seeking grant funding to complete this project.</p>	4	779





REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP19020	PF	LB	Active	San Francisco Bay Water Trail	<p>The San Francisco Bay Area Water Trail is a growing network of designated launching and landing sites, or “trailheads,” around San Francisco Bay. Work is currently supported by two funding sources.</p> <p>Each trailhead enables non-motorized small boat users to enjoy the historic, scenic, cultural, and environmental richness of San Francisco Bay and its nearby tributary waters. The Water Trail promotes safe and responsible use of the Bay while protecting and increasing appreciation of its environmental resources through education and strategic planning. The Water Trail’s network of sites encourages people to explore the Bay in different boat types and in a variety of settings through single- and multi-day trips.</p> <p>This project includes trailhead acquisition, planning, and construction for launching and landing sites on San Pablo Bay, Petaluma River, Sonoma Creek Estuary and surrounding navigable tidal waterways.</p>	1, 2	361
RP12064	PF	LB	Active	Schopflin Fields Phase 3	<p>This project includes the development of the final athletic field and parking as shown on the approved master plan. The project also includes a walking path around the perimeter of the park to serve the public and provide additional recreational opportunities. Work is currently supported by two funding sources.</p> <p>Regional Parks is working with non-profit sports organizations to complete field development. Field use revenues and Park Mitigation Fees are proposed to leverage grant funds and private donations. The final field will be constructed with these accumulated funds.</p> <p>Local non-profit sports organizations completed renovating the existing turf field in 2020, depleting their financial resources. The new field will be installed in partnership with the non-profits after they secure new funding.</p>	4	1,252
RP08005	PF	IMP	Active	Sea Ranch Coastal Access Trails	<p>Regional Parks manages six public access trails in The Sea Ranch. This current project includes design, engineering and construction of replacement staircase leading to the beach on the 0.12-mile Stengel Beach Trail. Work is currently supported by two funding sources.</p> <p>This project previously completed the 2013 reopening of the Bluff Top Trail and Walk-On Beach public access easement which was closed due to coastal bluff erosion. This included development and execution of license agreements with The Sea Ranch Association for relocating sections of the Bluff Top and Walk-On Beach public access trails into the commons area of The Sea Ranch. Improvements included minor trail construction, fencing, signs, and other public safety improvements. This project restored public access to this part of the California Coastal Trail.</p>	5	716



REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP15060	PF	LB	Active	Shiloh Ranch Phase 4	<p>This project includes planning and constructing the 4+ mile unpaved North Loop Trail. Work is currently supported by two funding sources.</p> <p>The trail is included in the approved park Master Plan. The development of the trail crosses rugged creek canyons and adds an additional four miles of loop trail through beautiful oak woodland and mixed evergreen forest. The trail will be designed for hikers of varying ability, giving users access to hike the back wildland of the park. Park Mitigation Fees will be used to prepare project scope in order to seek grant and partner funding. This project includes a major trail bridge and will open a third of the park that is currently inaccessible for public use. This area was impacted by the 2017 and 2019 wildfires, received some slope stabilization and restoration work funded by others, and is expected to recover.</p>	4	535
RP16076	PF	LB	Active	Shiloh Ranch Renovation	<p>This project includes rehabilitating the park's pond, improving public access, and addressing deferred site stewardship. Work is currently supported by two funding sources.</p> <p>Work includes improving a damaged creek crossing, restoring eroded creek channels, reestablishing shaded fuel breaks along trails, trail renovation, and reconditioning roads and trails used for emergency access. This will decrease ongoing maintenance costs, improve visitor experience and emergency access, reduce sediment discharge into the park pond and surrounding drainages, and restore grass and oak woodland habitat. This property was impacted by the October 2017 wildfires, received some slope stabilization and restoration work funded by others, and is expected to recover. Grant funding is being sought to complete this renovation work.</p>	4	1,158
RP15090	PF	LB	Active	Sonoma Mountain Acquisition & Planning	<p>This project includes acquisition for parks and trail connections identified in the General Plan in the Sonoma Mountain environs. Work is currently supported by one funding source.</p> <p>In partnership with Sonoma County Agricultural Preservation &amp; Open Space District, Sonoma Land Trust, and other partners, work is underway to evaluate feasible and appropriate opportunities.</p>	1, 2	595



REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP07056	PF	LB	Active	Sonoma Schellville Trail	<p>Planning and acquisition for the abandoned railroad right of way between Sonoma and Schellville continues for this 4.8-mile trail. Work is currently supported by four funding sources.</p> <p>The County has acquired three trail easements and fee title to one section of right of way. The completed trailhead at the southwest corner of Napa Street and 8th Street East was transferred to the County in early 2014. County staff are in active negotiations with Union Pacific Railroad and other property owners to acquire their property rights in the railroad right of way and other needed connections. The County will also need to obtain a license agreement from Sonoma Marin Area Rail Transit who owns a section of the railroad right of way at the intersection of Highway 12 and 121.</p> <p>Once acquisition is complete, staff will pursue funding to complete the design and engineering, environmental review, and construction. The project is partially funded with Sonoma County Transportation Authority Measure M funds.</p> <p>This is project number 83 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	1	5,500
RP09057	F	LB	Active	Sonoma Valley Regional Park Expansion	<p>This project includes three components and associated support amenities. Work is currently supported by six funding sources.</p> <p>Two recent expansions are being built out. The completed Master Plan for these properties calls for additional trails, wildlife corridor protection, habitat enhancements, and viewshed preservation. First, 41 acres of the Sonoma Developmental Center property were acquired by the Ag + Open Space District. Regional Parks is collaborating with the Regional Parks Foundation and Sonoma County Trails Council to develop a loop trail. Second, the Sonoma Land Trust, the District, Foundation, and Regional Parks acquired 29 acres of private land north of the park and connecting trails were built. Within the existing park, a parking lot expansion and group picnic area are underway.</p> <p>Third is planning the interface between the existing park and the future State and/or County Park of the undeveloped lands of the Center. The public currently uses portions of the Center for passive and active recreation. The County is working with a coalition of public and private partners towards the long-term conservation of the property including wildlife corridor and natural resource protection, and recreational use.</p>	1	800



REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP13058	PF	LB	Active	Sonoma Valley Trail	<p>This project includes the planning, acquisition, and development of the 13-mile Sonoma Valley Trail along the Highway 12 corridor from Melita Road (Santa Rosa) to Agua Caliente Road (Springs Area). Work is currently supported by seven funding sources.</p> <p>The trail extends north from the Central Sonoma Valley Trail project. This project will provide a safe and separated pathway from Highway 12 with connections to destination areas such as regional and state parks, wineries, restaurants, schools, and local businesses along the corridor.</p> <p>Caltrans funded the 2016 feasibility study for the project. The study identified a preferred trail alignment and recommended the project be completed in phases as funding becomes available.</p> <p>This is project number 183 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways. Current work includes securing grant funding and acquiring right-of-way for the trail. This corridor was impacted by the wildfires, received some restoration work funded by others and is expected to recover.</p>	1	9,362
RP16085	PF	LB	Active	Spring Lake Greenway	<p>This project includes planning, acquisition support, and construction of the 0.50-mile greenway from Summerfield Road through Spring Lake Regional Park. Work is currently supported by one funding source.</p> <p>The greenway will provide public open space, pedestrian and bicycle trails, and other recreational amenities. The Spring Lake Park Greenway begins at the 55-acre right-of-way owned by Caltrans. Regional Parks will partner with the Southeast Greenway Campaign, Sonoma County Bicycle Coalition, City of Santa Rosa, and Sonoma Water to develop the greenway. Sonoma Land Trust is helping the Sonoma Water secure title to the land and provide financial assistance.</p> <p>The City of Santa Rosa's Southeast Greenway segment extends westward from Summerfield Road to Farmers Lane.</p>	1	630



REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP18012	F	IMP	Active	Spring Lake Park - Renovation	<p>This project includes several major maintenance projects to provide safe, functional, accessible, and improved facilities to serve the public. Work is currently supported by three funding sources.</p> <p>The sewage pump system needs to be replaced. The electrical system for the entire park needs to be upgraded.</p> <p>This project also includes renovating and updating the amenities including the swimming lagoon, picnic facilities, paved and unpaved trails, interpretive areas, parking areas, utilities, and signage. Renovation efforts are being timed to coincide with the 50th anniversary of the park.</p>	1	1,650
RP19016	PF	LB	Active	Spring Lake Park Campground - Disabled Access Improvements	<p>Disabled Access Improvements at Spring Lake Park are based on the Sonoma County Self Evaluation &amp; Transition Plan. Work is currently supported by two funding sources.</p> <p>The project consists of path of travel improvements to connect accessible cabins and campsites to the campground office, camp host, outdoor story telling area, and the restroom. This includes new accessible route signs; replacement of two non-compliant drinking fountains; and restroom and shower building improvements including leveling the existing concrete floor, replacing and reconfiguring partitions and plumbing fixtures, replacing the exterior pot washing sink with an accessible model, and new building identification signs. General Services allocated \$205,000 in Disabled Access funding. Project scoping has begun and improvement plans will be developed as securing future funding for construction continues.</p>	1	310
RP12005	U	LB	Active	Spud Point Marina Major Maintenance	<p>This project includes major maintenance at Spud Point Marina including rehabilitation of the Ice Plant, Dock Transformers, through-rods, roofs, and fuel lines. Work is currently supported by one funding source.</p> <p>This project will keep the facility operable for fishing industry uses and support local jobs, improve safety, increase marina revenue, and reduce maintenance costs. The ice plant is nearly 30 years old and the only facility between Fort Bragg and San Francisco Bay. The ice plant rehabilitation includes an overhaul of the ice machine, building, storage and delivery system. The project includes the replacement of four transformers, marina office roof, and fuel lines from the service dock to the fuel dock. All four docks need tightening and wood replacement.</p>	5	540



REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP13026	PF	LB	Active	Steelhead Beach Phase 3	<p>A camping analysis for Steelhead Beach was completed in 2011 at the request of the State Coastal Conservancy as Phase 2 construction was being completed. Work is currently supported by five funding sources.</p> <p>This Phase 3 project would develop a camp host site with utilities, walk-in campsites with fire rings and tables, installation of shower fixtures in the existing restroom building, and related amenities. Improvements would support the Russian River Water Trail project and allow multi-day Russian River trips, improve site security, and increase revenue. Disabled access improvements, based on the Sonoma County Self Evaluation &amp; Transition Plan, are also included. This includes slurry sealing and re-striping existing accessible parking spaces, constructing a compliant curb ramp, installing accessible parking signs, replacing an existing drinking fountain with a new accessible fountain, replacing picnic tables and barbecues with accessible models, improving paths of travel, creating companion seating areas, installing accessible benches, and making minor renovations to the restroom. The project is currently in environmental review and with clearance the project will be bid and constructed.</p>	5	746
RP16023	PF	LB	Active	Stewarts Point Trail	<p>This project includes acquisition and development of approximately 0.8 miles of California Coastal Trail and a 7-vehicle parking trailhead with amenities located on an easement proposed at Stewart's Point Ranch. Work is currently supported by four funding sources.</p> <p>Regional Parks is collaborating with Save the Redwood League, Sonoma County Ag + Open Space District, State Coastal Conservancy, and others to open a historically significant and visually spectacular section of Sonoma County's north coast.</p> <p>Acquisition was completed in 2017. Biological surveys and the public engagement process began in the spring of 2018. Preliminary design and engineering were completed in the fall of 2020, and the environmental document was completed in March 2022. Based on securing all regulatory agency approvals and funding for construction, the project will be bid for construction in the winter of 2023-24. Construction would be completed in 2025.</p>	5	1,167



**COUNTY OF SONOMA  
CAPITAL IMPROVEMENT PLAN  
FY 2023-2028**



**REGIONAL PARKS**

REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP17070	PF	IMP	Active	Stillwater Cove Regional Park Renovation	<p>Stillwater Cove Regional Park needs renovating due to the age of the park. Work is currently supported by two funding sources.</p> <p>A 30-year-old trail bridge was recently damaged beyond repair from flood waters and needs to be replaced. The 1-room Fort Ross Historic School located in the park has been partially restored, but roofing and interior work is needed. Park signage, trails, and other amenities also need to be renovated and enhanced. The project also includes renovating the restroom, currently planned to begin in 2024.</p> <p>This project also includes replacing the existing water supply, including chlorination tanks and water treatment system components, piping, and related appurtenances from both water tanks throughout the entire park, including the office and residence. Replacing this system will reduce staff time and money spent on fixing breaks and other repairs. As it is a public water system regulated by the state, the integrity and safety of the system infrastructure is essential.</p>	5	475
RP17003	PF	LB	Active	Stillwater Park Expansion	<p>This acquisition, planning, and development project includes expanding Stillwater Cove Regional Park to provide additional trails and other elements to experience the diverse natural coastal and redwood landscape. Work is currently supported by two funding sources.</p> <p>In the future, the park will be expanded into lands designated for the park but are currently held through a life estate. Also included are acquiring and constructing trail connections and related amenities. This project includes new sections of the California Coastal Trail, access to Pocket Cove, and connecting to Salt Point State Park's existing trail system in collaboration with State Parks.</p>	5	1,060
RP20043	F	LB	Active	Taylor Mountain - Cooper Creek Phase 1	<p>This project will complete a Master Plan and construct Phase 1 development for the 54-acre Cooper Creek Addition and increased access to Taylor Mountain Regional Park &amp; Open Space Preserve. Work is currently supported by three funding sources.</p> <p>The project includes community engagement, resource studies, design and construction for trails and related amenities. Regional Parks has completed biological resource studies and a traffic study is in process. We plan to start the community engagement process spring 2023 and complete the environmental document in fall. Trail construction is anticipated in the spring-summer of 2024.</p>	3	459



**COUNTY OF SONOMA  
CAPITAL IMPROVEMENT PLAN  
FY 2023-2028**



**REGIONAL PARKS**

REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP17043	F	LB	Active	Taylor Mountain Phase 2 Trails	<p>Phase 2 development includes the planning, design, and development of 8 miles of new trails, bridges, and pedestrian and bicycle access from Linwood Avenue, Kawana Terrace Road, and Panorama Drive. Work is currently supported by six funding sources.</p> <p>This phase will open an additional 450 acres of the 1,100-acre Taylor Mountain Regional Park and Open Space Preserve to the public.</p> <p>Funding for this phase is primarily from a \$1.8 million Recreational Trails Program grant. Other sources of funding include the Sonoma County Regional Parks Foundation, the Sonoma County Trails Council, and Park Mitigation Fees. Project planning and design began in fiscal year 17-18, construction started in the summer of 2022 and with completion anticipated summer 2023.</p>	3, 1	2,205
RP21043	PF	LS	Active	Taylor Mountain Phase 3	<p>This project includes the third phase of trail and staging area improvements. Work is currently supported by three funding sources.</p> <p>This includes the remaining new trails in the Taylor Mountain Regional Park &amp; Open Space Preserve Master Plan as well as the renovation of a few of the existing ranch roads that are currently being used as trails. This project also includes park amenities outside of the planned Kawana Springs park center area.</p>	3, 1	1,240
RP10006	PF	LB	Active	Timber Cove California Coastal Trail	<p>Trail feasibility work is underway to identify a continuous 3-mile trail alignment parallel to Highway 1 for the California Coastal Trail. Work is currently supported by three funding sources.</p> <p>The goal is to safely connect Stillwater Cove Regional Park to Fort Ross State Historic Park for pedestrian and bicycle access. The County and State hold 13 Offers to Dedicate Coastal Access related to the California Coastal Commission's approval of the Timber Cove development.</p> <p>The feasibility study is being coordinated with the update of the Local Coastal Plan, which is currently in process and led by the Permit Sonoma. Trail design is planned to follow the approval of the Feasibility Study and the adoption of the Local Coastal Plan.</p>	5	2,168





REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP16049	F	LB	Active	Tolay Lake Regional Park - Gathering Area	<p>The "heenup tuliila" (Tolay Gathering Area) is a co-management project between the Federated Indians of Graton Rancheria and Sonoma County Regional Parks. Work is currently supported by five funding sources.</p> <p>This project will create the space for outdoor education with a presentation and performance space. This includes a covered stage, campfire ring and formal seating encircled by informal seating in an amphitheater setting. The project will provide a water permeable and accessible path of travel from existing disabled parking and restroom. The upper meadow would include nodes nested in planter/seat walls that provide a canvas for art by area youth. The project also includes barrier-removal and interpretive elements integrated into the design, eucalyptus removal and restoration plantings.</p>	1, 2	924
RP15048	PF	LB	Active	Tolay Lake Regional Park - Phase 1	<p>Phase 1 construction improvements are based on the Tolay Lake Master Plan, approved in 2018. Work is currently supported by six funding sources.</p> <p>The improvements are for the first non-restricted public access to the park. This will include improved trail alignments, some trail access to the newly incorporated Tolay Creek Ranch property into the park, well testing and certification, rangeland fencing and trail access gate improvements, equestrian staging improvements and park signage. The Sonoma County Regional Parks Foundation has provided funding for the equestrian parking area improvements.</p> <p>A Historic Property Treatment Plan is also being prepared in consultation with the Federated Indians of Graton Rancheria, whose ancestral lands the park protects. This document will help all to better understand, manage, and protect the significant archaeological and historical resources of the property.</p>	1, 2	1,505
RP19012	F	LB	Active	West County Trail - Green Valley Road	<p>Planning and construction to close gaps in the West County Trail. Work is currently supported by four funding sources.</p> <p>This project is for a 0.26-mile trail paralleling Green Valley Road between Ross Road and Atascadero Creek. This trail segment will close the gap between the trail north to Forestville and the trail south to Graton, increasing safety and improving trail user experience.</p>	5	1,352



REGIONAL PARKS

COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
 FY 2023-2028



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP21010	PF	LB	Active	West County Trail - Highway 116 to River Road	<p>This project will extend the West County Trail from Highway 116 in Forestville toward the Russian River. Work is currently supported by two funding sources.</p> <p>Work will include acquisition, planning, and construction for a 0.4-mile Class 1 trail paralleling the east side of Mirabel Road from Highway 116 to Forestville Youth Park. In addition, extending the Class 1 Trail to Davis Road and/or River Road will be evaluated. Work may be completed in phases, as funding is available.</p> <p>Timing of this trail segment will be coordinated with Sonoma Public Infrastructure. Safety improvements and bicycle/pedestrian intersection upgrades at Highway 116 and Mirabel Road are included and road shoulder widening is planned for Mirabel Road.</p> <p>This is a portion of project number 84 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	5	1,205
RP19013	F	LB	Active	West County Trail - Occidental Road	<p>Acquisition and planning for a 0.87-mile Class 1 trail paralleling Occidental Road from Highway 116 to the West County Trail/Occidental Road intersection, including intersection improvements. Work is currently supported by five funding sources.</p> <p>Occidental Road travels east-west and provides a critical on-road connection for the West County Trail. The trail is located directly north and south of Occidental Road and trail users must use the road shoulders to continue onto the West County Trail.</p> <p>This project includes working closely with Sonoma Public Infrastructure and would provide a trail separated from the road, closing the trail gap. Regional Parks accepted an offer to dedicate a trail easement in 2016 for a portion of the needed right-of-way.</p>	5	3,370



**COUNTY OF SONOMA  
CAPITAL IMPROVEMENT PLAN  
FY 2023-2028**



**REGIONAL PARKS**

REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP16017	F	LB	Request	Wohler Beach Improvements	<p>This project includes planning and design, environmental review, permitting, and construction of a new regional multi-use trail connecting Riverfront Regional Park to the Wohler Bridge facility. Work is currently supported by six funding sources.</p> <p>The project includes a section of trail to be constructed through Sonoma Water property, which will require new security measures to protect the public water system. The project also includes a new restroom, new parking area, possible staff / caretaker housing, picnic sites and trail signs, and related amenities.</p> <p>The project will improve the safety, health, environmental quality, and provide additional recreational and educational opportunities. Integrating with Sonoma Water's Water Education Center will address visitor issues, parking and operational issues while adding extensive value for all visitors engaged in river education.</p>	5	2,710
RP24020	PF	LB	Active	Wohler Road Maintenance Facility	<p>Planning, design and construction of new maintenance facility on Wohler Road. Work is currently supported by one funding source.</p>	5	900
RP13003	F	LB	Active	Wright Hill Preserve	<p>Project includes acquisition and developing public access of the 1,235-acre Wright Hill Preserve located adjacent to Sonoma Coast State Park, acquired in 2007 by the Sonoma County AG + Open Space District and transferred to Regional Parks in August 2021. Work is currently supported by five funding sources.</p> <p>Formerly known as Poff Ranch Reserve, the project will implement the Management Plan that identifies natural and cultural resource protection measures, rangeland management infrastructure, and sediment reduction. This project will provide public access trails, community outreach, master planning, and sediment source reduction.</p>	5	892



**REGIONAL PARKS**

**COUNTY OF SONOMA  
CAPITAL IMPROVEMENT PLAN  
FY 2023-2028**



**DESCRIPTION:**

**REQ:**

***For Regional Parks:***

This is the project tracking number assigned for the CIP with department, origination year, and project number

**FUNDING STATUS**

***For Regional Parks:***

F = Fully Funded; PF = Partially Funded; U = Unfunded; FBO= Funded By Others

**PROJECT TYPE**

***For Regional Parks:***

LB = All construction and acquisition associated with **new** infrastructure; ME = Major Equipment; IMP = improvements and renovations of **existing** facilities and infrastructure; MT = maintenance that maintains but does not appreciably extend the useful life; PL = Planning

**PROJECT STATUS**

***For Regional Parks:***

ACTIVE = Currently in progress; REQUEST = Requesting new project

**PROJECT NAME**

Name of the project - keywords / brief description

**PROJECT DESCRIPTION**

Description of project - may include details / current status update

**BUILDING / SITE LOCATION**

***For Regional Parks:***

Location of the project by Supervisorial District

**FUNDING REQUESTED '000**

Funding needed to complete the project in thousands of dollars

# SONOMA WATER





**Sonoma  
Water**

## OVERVIEW



### **Our Mission:**

The Sonoma County Water Agency (Sonoma Water), a special district, was created in 1949 by an act of the California State Legislature. Sonoma Water is a wholesale supplier of water to parts of Sonoma and Marin counties; provides flood control services and sanitation services; and has the authority to generate electricity and provide recreational facilities in connection with its facilities. Environmental regulations impacting its core functions have resulted in Sonoma Water's active engagement in natural resource (e.g., fisheries, wetlands, etc.) protection, recovery, and enhancement. Sonoma Water is implementing the Russian River Biological Opinion, issued by the National Marine Fisheries Service in September 2008, to improve operations for the benefit of endangered coho salmon and threatened steelhead trout, and chinook salmon.

### **Mission Statement:**

Effectively manage the water resources in our care for the benefit of people and the environment through resource and environmental stewardship, technical innovation, and responsible fiscal management. This mission statement and Sonoma Water's values are reflected in its Strategic Plan – a five year plan of goals and strategies to address Sonoma Water's most pressing needs in the areas of Water Supply, Sanitation, Flood Protection, Energy, Climate Change and Internal Operations. This plan guides Sonoma Water as it addresses the challenges it faces in pursuing its mission. The projects in this Capital Projects Plan are derived from the objectives in Sonoma Water's Strategic Plan and from its Water Supply Strategies Action Plan.

### **Objectives**

#### **Water Transmission and Supply Systems:**

Sonoma Water provides high quality drinking water to more than 600,000 people in Sonoma and Marin counties. From its large collector wells near the Russian River, Sonoma Water distributes naturally filtered water to the cities of Santa Rosa, Rohnert Park, Cotati, Petaluma and Sonoma; the Town of Windsor; and Valley of the Moon and North Marin water districts. These cities and water districts (water contractors) distribute the water to residents and businesses.

Transmission and supply goals outlined in Sonoma Water's strategic plan include: (1) protecting the drinking water supply and promoting water use efficiency; and (2) maintaining and improving the reliability of the Water Transmission System.

#### **Flood Control:**

Flood risks in most communities in Sonoma County have been reduced through the construction of flood protection facilities which include flood control channels and stormwater detention reservoirs. Sonoma Water maintains these flood protection facilities in a manner that balances public safety and environmental needs.

Flood control goals outlined in Sonoma Water's strategic plan include strategies to: (1) assess, maintain, and upgrade flood protection facilities; (2) increase effectiveness of stream maintenance activities; (3) strengthen an integrated watershed management approach to flood protection; and (4) pursue new sources of funding.

#### **Sanitation Systems:**

Sonoma Water manages and operates eight different sanitation districts and zones throughout Sonoma County that serve more than 50,000 people. These include the Sonoma Valley, Russian River, Occidental and South Park County sanitation districts and the Geyserville, Penngrove, Sea Ranch and Airport-Larkfield-Wikiup sanitation zones. High-quality tertiary treated recycled water is an important source of water that helps offset potable water demands.

Sanitation goals as outlined in Sonoma Water's strategic plan include strategies to: (1) assess, maintain, and upgrade wastewater treatment and reuse facilities to improve operational reliability; (2) decrease overflows from wastewater collection systems; and (3) improve financial health of wastewater treatment and water reuse systems.

#### **Sonoma Water Capital Improvement Plan:**

Sonoma Water's 2023-2028 Capital Improvement Plan identifies approximately \$359.8 million in projects to be implemented over the next five years for meeting our mission and mandate. The Capital Improvement Plan supports efforts to enhance service reliability, provide a more resilient water supply, protect public and environmental health, meet regulatory compliance needs, and promote renewable energy resources. Some of those efforts include: replacement and rehabilitation of aging infrastructure that has served its useful life; implementation of projects required under the Biological Opinion for water supply operations along the Russian River and protection of salmonids; implementation of natural hazard reliability projects to increase systems reliability following a major earthquake along the Rodgers Creek Fault; and projects that protect the quality of water in our streams while also serving to sustain local water supplies by offsetting other demands, such as through supporting recycled water to offset the use of imported Russian River water and local groundwater use.

Within this plan, \$191.6 million is programmed for the Water Supply and Transmission Funds; \$3.7 million is planned within Sonoma Water's Flood Control Zones; and \$143.6 million will be expended within the various Sanitation Districts and Zones managed by Sonoma Water. Approximately \$20.9 million is planned for the Internal Services Fund.



**Sonoma  
Water**

**COUNTY OF SONOMA  
CAPITAL IMPROVEMENT PLAN  
FY 2023-2028**



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	DIVISION	FUNDING SOURCE	5 YEAR TOTAL	FUNDING REQUESTED \$ '000
WA22001	F	IMP	Active	Advanced Quantitative Precipitation Information (AQPI) Radar Installations	This project entails designing the installation of two radar units as part of the larger AQPI project. The radar units will be installed at a reclaimed pond located at the Airport treatment plant, and at a water storage reservoir located in Sea Ranch.	Internal Services Fund	Facilities Fund	500	500
WA21014	F	IMP	Active	Supervisory Control and Data Acquisition (SCADA) Software and Hardware	SCADA software and hardware. The scope of the project is to upgrade SCADA workstations and software to current supported versions. Other objectives include upgrades to field components such as Programmable Logic Controllers (PLCs) and Remote Telemetry devices.	Internal Services Fund	Facilities Fund	20,376	22,499
<b>SUBTOTAL</b>								<b>20,876</b>	<b>22,999</b>
WA19033	PF	IMP	Active	Matanzas Reservoir Outlet Improvement	The Matanzas Reservoir Outlet Improvement project is focused on identifying improvements needed to the reservoir's outlet structure to meet NRCS dam design guidelines set forth in Technical Release NO. 60. TR-60 requires that the principal spillway be designed to pass the 100-year rainfall without causing the auxiliary spillway to activate. A recent dam assessment performed by California NRCS found the current reservoir does not meet the TR-60 standard, and recommendations were made to coordinate with NRCS to explore options for bringing the reservoir into compliance and also investigate downstream flooding impacts from any proposed principal spillway improvements. Implementation of project relies on funding from Natural Resource Conservation Service.	Zone 1A Flood Control	Zone 1A	2,383	18,003
WA06074	PF	IMP	Active	Santa Rosa Creek Fish Passage	This project involves the repair of an extension to the fish ladder on Santa Rosa Creek that goes through the tunnel starting at E street and going under downtown Santa Rosa. The purpose of the extension is to limit the flow into the fish ladder in order to maximize the range of flows for which it is passable. The upstream end of the extension has settled and subsequently the weirs in the extension are not functioning as designed. The project design is to remove the extension and replace it with a shorter structure. The project also involves repair of bank erosion on the north bank of the creek adjacent to the extension, monitoring of the fish passage conditions in the ladder extension and upper part of the fish ladder, and cleanup of debris caught by the trash racks at the fish ladder extension inlet. The project also includes fish passage improvements to the existing fish ladder at the vortex tube, along Montgomery Drive, near Spring Lake Park, and a nearby grade control structure. Implementation is dependent on future grant funding. Design and environmental compliance work is partially funded by a Wildlife Conservation Board grant.	Zone 1A Flood Control	Zone 1A	103	103
WA22002	PF	IMP	Active	Laguna-Mark West Watershed Restoration Phase 2	The next phase of the Laguna-Mark West Master Restoration Plan is implementation of the High Priority Project identified during the development of the conceptual restoration plan. The project would restore wetland and riparian habitat by restoring the alignment of a section of the Laguna de Santa Rosa adjacent to the site to its historical path. The project would achieve these goals by reconstructing the historical channel and reconnecting two seasonal tributary channels from the east, abandoning the existing Laguna de Santa Rosa channel, installation of an ecological maintenance access path, and revegetating the site with native wetland and riparian plants. The project would restore 64 acres of freshwater marsh, 25 acres of wet meadow, and 30 acres of mixed riparian forest where there is currently seasonal farmland. Implementation is dependent on future grant funding.	Zone 1A Flood Control	Zone 1A	1,050	1,050



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	DIVISION	FUNDING SOURCE	5 YEAR TOTAL	FUNDING REQUESTED \$ '000
WA21002	PF	IMP	Active	Upper Copeland & Lichau Creeks Flood Resiliency and Enhancement	Flood reduction project on Coyote Family Farms property located along the watershed divide between Copeland Creek and Roberts Creek (tributary to Lichau Creek) with potential flood benefit to both Flood Control Zones 1A & 2A. Project involves planning, design, environmental compliance, and construction of a detention basin with the objective of capturing Copeland Creek out-of-bank flows during the 100-year event with a secondary objective of reducing peak flows along Roberts Creek as well. The basin is intended to reduce frequency and magnitude of flooding in Penngrove, Rohnert Park, and Petaluma. The basin may also enhance aquifer recharge and function as a wetland habitat. Cost sharing between flood control zones will be determined at future date, as will grant funding opportunities be explored. Construction implementation is reliant in part on securing grant funding.	Zone 1A Flood Control	Zone 1A	75	75
<b>SUBTOTAL</b>								<b>75</b>	<b>75</b>
WA21002	PF	IMP	Active	Upper Copeland & Lichau Creeks Flood Resiliency and Enhancement	Flood reduction project on Coyote Family Farms property located along the watershed divide between Copeland Creek and Roberts Creek (tributary to Lichau Creek) with potential flood benefit to both Flood Control Zones 1A & 2A. Project involves planning, design, environmental compliance, and construction of a detention basin with the objective of capturing Copeland Creek out-of-bank flows during the 100-year event with a secondary objective of reducing peak flows along Roberts Creek as well. The basin is intended to reduce frequency and magnitude of flooding in Penngrove, Rohnert Park, and Petaluma. The basin may also enhance aquifer recharge and function as a wetland habitat. Cost sharing between flood control zones will be determined at future date, as will grant funding opportunities be explored. Construction implementation is reliant in part on securing grant funding.	Zone 2A Flood Control	Zone 2A	75	75
<b>SUBTOTAL</b>								<b>75</b>	<b>75</b>
WA14023	F/FBO	IMP	Active	Dry Creek Habitat Enhancement Project (Phase 3)	Project is the third phase of a 6 mile enhancement project identified in the Russian River Biological Opinion (National Marine Fisheries Service, 2008). The Project site is within the Dry Creek channel and on private properties in an unincorporated area of Sonoma County, California. The objective of the Project is to increase the amount of high quality rearing habitat for juvenile Coho and steelhead by implementing enhancement practices that emulate natural geomorphic effects. The primary enhancement approaches planned for the Project include, but are not limited to the following: Backwater Channels & Ponds; Constructed Riffles; Pool Enhancement; Winter Refuge Enhancement; Log Jams and Large Woody Debris Placement; Boulder Clusters; and Streambank Stabilization, Repair and Construction.	Water Supply	Warm Springs Dam	7,502	7,502
<b>SUBTOTAL</b>								<b>7,502</b>	<b>7,502</b>
WA10058	F	IMP	Request	Mirabel Infiltration Ponds 2 & 3 Rehabilitation	This project proposes to regrade infiltration ponds 2 and 3 toward the influent channel. This will allow the pond to drain back to the influent channel after flooding.	Water Transmission System	O&M Fund	1,057	1,057
WA08064	F	IMP	Active	Santa Rosa Aqueduct & Russian River-Cotati Intertie Cathodic Protection	The Santa Rosa Aqueduct was installed between 1968 to 1985 and consists of approximately 83,100 feet (16 miles) of 36-inch and 42-inch diameter cement mortar lined and coated steel pipe. It runs from Ya-ka-ama to Summerfield in Santa Rosa. The Russian River/Cotati Aqueduct is a 48-Inch diameter steel pipeline that connects the southern and eastern aqueduct transmission lines and crosses the Russian River. This project will replace the existing galvanic cathodic protection system with an impressed current cathodic protection system for these two aqueducts to improve corrosion protection of the steel pipelines. The project will be completed in phases.	Water Transmission System	O&M Fund	3,152	3,152





REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	DIVISION	FUNDING SOURCE	5 YEAR TOTAL	FUNDING REQUESTED \$ '000
WA18008	F	IMP	Active	Tank Recoating & Maintenance Program	A maintenance program to protect the water transmission system's above grade welded steel storage tanks. The program will protect the system's 18 tanks, including recoating and relining the exterior and interior surfaces and replace the cathodic protection systems. Recent tank inspections have identified corrosion that necessitates maintenance actions to attain the expected functional life of the facilities. The Project includes the design and construction of tank repairs, recoating, and structural improvements at the tank. The project will maintain the functional life of the asset and improve the resilience of the water storage and transmission system.	Water Transmission System	O&M Fund	45,582	83,677
WA21007	F	IMP	Active	Pump Replacements - Mirabel 8, 9 & 10 and Wohler 2, 4, 8 & 11	Pumps consist of a motor, discharge head, column set, drive shafts and bowl assembly (pump). When the motor is started, it turns the shafts and pump to start pumping water to the pipeline. These pumps are an integral part of the water delivery system and need to be kept in good running condition at all times. The pumps are routinely monitored, maintained, and rebuilt as necessary. However, the rubber bearings in the pump columns are vulnerable to degradation in chlorinated water, particularly the lower portions of the pump column that are normally submerged within the collector well caissons with elevated chlorine concentrations. These pump's column sets are past their useful life and need to be replaced.	Water Transmission System	O&M Fund	4,082	5,103
WA22005	F	IMP	Request	Mirabel Collector 4 Reach Rods Replacement	Reach Rods in Collector 4 are used to operate the lateral valves within the collector wells. This project will replace, in-kind, rusted, corroded, and worn out reach rods.	Water Transmission System	O&M Fund	315	315
WA22006	F	IMP	Request	Wohler/Mirabel Chlorine Detector	Chlorine gas (CL2) detectors inform staff, prior to entry, when gas is present within the tank rooms at Wohler and Mirabel. Current detector equipment is obsolete and the manufacturer does not support the product any longer. This project is to replace the existing antiquated CL2 detectors with up-to-date equipment.	Water Transmission System	O&M Fund	337	337
WA22007	F	IMP	Request	Lateral Valve Replacements	Underwater structures in the Mirabel collector wells are showing some evidence of corrosion and encrustation. In particular, some of the valve stem risers, brackets, and ladders show rust discoloration and, in some cases, scale and iron oxide nodules. Also, the ladders in Collectors 3 and 5 showed signs of more advanced stages of rusting near the bottom of the well. This project will replace the valves at Collectors 1 through 5.	Water Transmission System	O&M Fund	6,757	6,757
WA23001	F	IMP	Request	Collector 1 Motor Operated Valve and Actuator Replacement	In the Wohler area, at Collector #1, there is a 20 inch pipeline, with an 18 inch Motor Operated Valve, that is coming to the end of its useful life. The valve and actuator will need to be replaced, in kind.	Water Transmission System	O&M Fund	195	195
WA23002	F	IMP	Request	Hearn Avenue Electrical Project	Repair/update electrical feed and communication lines to the equipment on the south side of Hearn Avenue. This includes power and instrumentation communications to the cathodic rectifier, AQ flowmeter, and pressure transducer. Directional boring for new conduits, new wire, communication cabling, and verification.	Water Transmission System	O&M Fund	1,134	1,134
WA23003	F	IMP	Request	River Diversion Structure Dam Fill Pipeline	In the Mirabel area, at RDS, there is a 2.5 inch pipeline that is coming to the end of its useful life. The pipeline will need to be exposed and repaired or replace any worn, broken or failing spots in the pipe. All pipe will be replaced, in kind with the same type of pipe and parts. The backflow device will be replaced at the same time. This project was identified when a leak in the pipeline was found.	Water Transmission System	O&M Fund	190	190
WA18002	F	IMP	Request	Wohler-Forestville Pipeline 54 Inch Throttling Valve	The existing 54 inch butterfly valve has failed and allows flow to the Cotati AQ when it should not be. This causes uncertainty with regulatory and operational functionality. The existing valve will be replaced with an improved valve that will allow flow control via automation and Supervisory Control and Data Acquisition (SCADA) control.	Water Transmission System	O&M Fund	832	832
WA18001	F	IMP	Request	48 Inch Mainline Valve at Vinehill Ranch	Install mainline valve at Vinehill Ranch at location where AQ was hit by pipe driller in 2013. This will be a 48 inch butterfly valve and be utilized as an isolation valve.	Water Transmission System	O&M Fund	330	330



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	DIVISION	FUNDING SOURCE	5 YEAR TOTAL	FUNDING REQUESTED \$ '000
WA15008	F	IMP	Request	Collector 6 Valves and Vault Replacement	This project proposes to install a new vault around two existing shutoff valves located along the 20 inch and 24 inch discharge pipes at collector 6. This new vault is required to facilitate needed repairs and maintenance on the valves.	Water Transmission System	O&M Fund	482	482
WA23004	F	IMP	Request	Collector 6 Drainage Repair	The area around Collector 6 slopes inland. When the Russian River spills over its banks, the area around Collector 6 becomes flooded and accessibility to the Collector becomes difficult for operating and maintaining the site. This project would regrade the area around Collector 6 to slope toward the Russian River, thereby minimizing the flooding around and near Collector 6 and keeping access to the site open.	Water Transmission System	O&M Fund	110	110
WA15010	F	IMP	Active	Mirabel Chlorine Building Water Line	Construct new waterline from Collector well No. 3 to service the Mirabel Chlorination Building. The project will replace the existing water line which has reached the end of its useful life.	Water Transmission System	O&M Fund	151	151
WA19007	F	IMP	Request	Mirabel Collector 3 Blowoff	This project provides a way to separately blow off to the pond after any disinfection of the Caisson. This will reduce the chance of introducing issues to the main line. The project will install a separate valve and piping, directed to the pond. Adding a blow off at each Caisson would allow isolation of the Caisson being worked on and the ability to blow off the disinfected water without having to isolate other Caissons and Pipelines in the process. This will facilitate the ability to pump water from all other Caissons in order to disinfect a single Caisson.	Water Transmission System	O&M Fund	388	388
WA19008	F	IMP	Request	Mirabel Collector 4 Blowoff	This project provides a way to separately blow off to the pond after any disinfection of the Caisson. This will reduce the chance of introducing issues to the main line. The project will install a separate valve and piping, directed to the pond. Adding a blow off at each Caisson would allow isolation of the Caisson being worked on and the ability to blow off the disinfected water without having to isolate other Caissons and Pipeline in the process. This will facilitate the ability to pump water from all other Caissons in order to disinfect a single Caisson.	Water Transmission System	O&M Fund	388	388
WA14028	F	IMP	Request	Mirabel - River Road Fiber Optic Line	Install new fiber optic cable within existing conduit (abandoned chlorine solution line), between River Road Chlorine building and Collector 5, in order to upgrade the information and signal expansion that is needed for the Wohler and Mirabel area.	Water Transmission System	O&M Fund	1,127	1,127
WA16003	F	IMP	Active	Wohler Road Fiber Optic	Sonoma County Transportation & Public Works is rehabilitating the Wohler Bridge crossing the Russian River, which affects Sonoma Water's existing fiber optic communication cables. The cables will be either re-strung across the bridge or buried under the Russian River.	Water Transmission System	O&M Fund	298	298
WA20022	PF	IMP	Active	Mirabel 12kV Seismic, Flood, and Fire Resiliency	Electrical power for the Mirabel pumping facilities is provided from the Wohler sub-station through a 12 kV power line. The overhead power line is susceptible to seismic, flooding, and fire hazards. This project proposes to mitigate that vulnerability by implementing relocation, undergrounding, and/or retrofit measures. Construction implementation is reliant in part on securing grant funding.	Water Transmission System	O&M Fund	13,110	13,110
WA22010	F	IMP	Active	Mirabel Wellfield #1 Rehabilitation	Project entails full rehabilitation of well, casing, pump, motor and electrical upgrade so that water can be pumped from the well to caisson 1 and/or infiltration ponds.	Water Transmission System	O&M Fund	678	678
WA22004	F	IMP	Active	Mirabel Wellfield #7 Rehabilitation	Electrical rehabilitation and pump install for Well #7 of the Russian River Wellfield located at the Mirabel production facility. Electrical is out of code and parts are not available so a new electrical panel is needed. Well #7 pumps water to infiltration ponds and Collector Well 1.	Water Transmission System	O&M Fund	664	664
WA22011	F	IMP	Request	Mirabel Ponds Interconnection	This project would install twelve box culverts (4 per pond) at Mirabel. Each set of culverts would connect the Infiltration Ponds 1-4, for a timely equalization, during a back-flooding event. The project will allow the movement of water between infiltration ponds, more effectively, as the Russian River begins to crest.	Water Transmission System	O&M Fund	2,252	2,252
<b>SUBTOTAL</b>								<b>83,611</b>	<b>122,727</b>



**Sonoma  
Water**

**COUNTY OF SONOMA  
CAPITAL IMPROVEMENT PLAN  
FY 2023-2028**



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	DIVISION	FUNDING SOURCE	5 YEAR TOTAL	FUNDING REQUESTED \$ '000
WA20012	F	IMP	Active	Dry Creek Habitat Enhancement Project (Phase 4)	To address fish habitat issues associated with high flows in Dry Creek, as indicated in the Biological Opinion, this project will construct modifications designed to enhance fish habitat in Dry Creek Mile 4 while accommodating stream flows necessary to support water supply.	Water Transmission System	Watershed Planning and Restoration	252	252
WA20013	F	IMP	Active	Dry Creek Habitat Enhancement Project (Phase 5)	To address fish habitat issues associated with high flows in Dry Creek, as indicated in the Biological Opinion, this project will construct modifications designed to enhance fish habitat in Dry Creek Mile 5 while accommodating stream flows necessary to support water supply.	Water Transmission System	Watershed Planning and Restoration	200	200
WA20014	F	IMP	Active	Dry Creek Habitat Enhancement Project (Phase 6)	To address fish habitat issues associated with high flows in Dry Creek, as indicated in the Biological Opinion, this project will construct modifications designed to enhance fish habitat in Dry Creek Mile 6 while accommodating stream flows necessary to support water supply.	Water Transmission System	Watershed Planning and Restoration	1,173	1,173
<b>SUBTOTAL</b>								<b>1,625</b>	<b>1,625</b>
WA14003	PF	IMP	Active	Santa Rosa Creek Crossing	The 36-inch Santa Rosa aqueduct crosses Santa Rosa Creek near Sonoma Avenue. Although Santa Rosa Creek is deeply incised into the fan deposits at the pipeline undercrossing, the steep stream banks are above the groundwater level and composed predominately of fine-grained alluvial fan deposits. In addition, the creek has been locally modified. Due to the high level of ground shaking that can be expected from rupture on the nearby Rodgers Creek fault, local failure of stream banks and pipeline could occur. The project proposes to mitigate the risk of pipeline rupture resulting from a major earthquake. Hazard Mitigation Grant Funds from the Federal Emergency Management Agency (FEMA) will be pursued to provide partial funding.	Water Transmission System	Santa Rosa Aqueduct Capital Fund	11,465	11,465
<b>SUBTOTAL</b>								<b>11,465</b>	<b>11,465</b>
WA17008	PF	IMP	Request	Cotati-Kastania Pipeline (Section 1-Cotati to Ely Booster Station)	Section 1 of the Cotati-Kastania Pipeline project will increase transmission system capacity to the portion of the Sonoma Water's southern service area. The pipeline begins at the existing Russian River-Cotati Intertie pipeline, near the intersection of Madrone Road and Stony Point Road, and ends at the Ely Booster Station. The diameter of the pipeline has been modeled at 48 inches and the length of the route is approximately 7 miles. Construction implementation is reliant on pending budget approvals.	Water Transmission System	Petaluma Aqueduct Capital Fund	29,525	57,225
WA16007	F/FBO	IMP	Active	Ely Booster Station Flood Protection	Ely Booster Station is part of Sonoma Water's water transmission system and supplies water to over 200,000 residents in Marin and Sonoma County by pumping potable water to the City of Petaluma, the North Marin Water District, and the Marin Municipal Water District. The site was inundated by flood water in December of 2014, nearly flooding the high voltage electrical equipment with similar events in 2016 and 2017. Sonoma Water is proposing to implement the Ely Road Flood Protection project to reduce the flood risks of future rain events. The project will lift the electrical equipment above the floodplain and it is expected that a number of electrical items will need to be replaced during the project. The project includes elevating the existing transformer, switchgear, and generator out of the floodplain. The project will also increase the structural integrity of the Station. All of the pipeline appurtenances (gages) associated with the pipeline at Ely Booster Station will also be lifted out of the floodplain.	Water Transmission System	Petaluma Aqueduct Capital Fund	630	630
WA16006	F	IMP	Active	Wilfred Booster Station	Wilfred Booster station built in 1972 needs to be upgraded to newer more efficient equipment. Replace Wilfred Booster Station's electrical building, motor, and other critical electrical components.	Water Transmission System	Petaluma Aqueduct Capital Fund	3,134	3,134
WA22008	PF	IMP	Request	Petaluma River Crossing	The 33-inch Petaluma aqueduct crosses the Petaluma River close to Highway 101. This crossing is vulnerable to liquefaction and lateral spread hazard with the potential to result in pipeline failure from a major earthquake. The project proposes to mitigate the seismic risk, which can be accomplished by relocating the pipeline such that it is below the lateral spread zone.	Water Transmission System	Petaluma Aqueduct Capital Fund	6,145	6,260



**COUNTY OF SONOMA  
CAPITAL IMPROVEMENT PLAN  
FY 2023-2028**



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	DIVISION	FUNDING SOURCE	5 YEAR TOTAL	FUNDING REQUESTED \$ '000
<b>SUBTOTAL</b>								<b>39,434</b>	<b>67,249</b>
WA10106	PF	IMP	Active	Bennett Valley Fault Crossing	Implement measures to increase water supply reliability and mitigate the risk of pipeline rupture in the vicinity where the 20 inch diameter Sonoma Aqueduct and 24 inch diameter Oakmont Pipeline traverse the Bennett Valley Fault system in Rincon Valley. Construction implementation is reliant in part on securing grant funding.	Water Transmission System	Sonoma Aqueduct Capital Fund	3,705	3,705
WA15002	PF	IMP	Request	Calabasas Creek Crossing	The 20-inch Sonoma aqueduct crosses Calabasas Creek near Sylvia drive off Sonoma Highway in Glen Ellen. The location has very high susceptibility to liquefaction and a high susceptibility to lateral spread hazard. The overall lateral spread potential is approximately 3 feet of displacement at the location of the pipeline. As a result, the pipeline has a high risk of failure. This natural hazard reliability project will modify the pipeline crossing to mitigate the risk of rupture during a major earthquake. Construction implementation is reliant in part on securing grant funding.	Water Transmission System	Sonoma Aqueduct Capital Fund	360	430
WA21004	PF	IMP	Request	Sonoma Creek Crossings (Lawndale Road)	The 20-inch diameter Sonoma Aqueduct crosses Sonoma Creek at Lawndale Road off Sonoma Highway utilizing overhead spans (pedestrian bridge steel truss) with structural connections that make the pipeline susceptible to failure during a major seismic event. Liquefaction and lateral spread displacements will likely cause the pipeline to fail due to minor differential movement or settlement. The proposed project is a natural hazard reliability project that will provide structural modifications to the support structures and pipeline in order to withstand a major seismic event. Construction implementation is reliant in part on securing grant funding.	Water Transmission System	Sonoma Aqueduct Capital Fund	1,783	2,088
WA21005	PF	IMP	Request	Sonoma Creek Crossing (Madrone Road)	The 16-inch diameter Sonoma Aqueduct crossing of Sonoma Creek at Madrone Road off Sonoma Highway is susceptible to failure during a major seismic event. Liquefaction and lateral spread displacements will likely cause the pipeline to fail due to minor differential movement or settlement. The proposed project is a natural hazard reliability project that will provide structural modifications to the support the pipeline in order to withstand a major seismic event. Construction implementation is reliant in part on securing grant funding.	Water Transmission System	Sonoma Aqueduct Capital Fund	608	2,076
WA23005	F	IMP	Request	Sonoma Booster Station Mezzanine	Additional storage for pipelines, materials and appurtenances are needed throughout Sonoma Water's Distribution System. The addition of a mezzanine at the Sonoma Booster Station will allow staff the ability to store materials at a strategic location within Sonoma Water's distribution system. This will allow staff to effectively perform maintenance of the water distribution's infrastructure without having to store materials at a distant location.	Water Transmission System	Sonoma Aqueduct Capital Fund	250	250
<b>SUBTOTAL</b>								<b>6,706</b>	<b>8,549</b>
WA10106	PF	IMP	Active	Bennett Valley Fault Crossing	Implement measures to increase water supply reliability and mitigate the risk of pipeline rupture in the vicinity where the 20 inch diameter Sonoma Aqueduct and 24 inch diameter Oakmont Pipeline traverse the Bennett Valley Fault system in Rincon Valley. Construction implementation is reliant in part on securing grant funding.	Water Transmission System	Storage Fund	3,705	3,705
WA18005	F	IMP	Active	Kawana to Sonoma Booster Station Pipeline, Phase 1	Construction of the Kawana to Sonoma Booster Station (SBS) pipeline consists of approximately 3 miles of water transmission pipeline, between the Kawana Tanks, Ralphine tanks, and the Sonoma Booster Pump Station. The pipeline will provide operational redundancy and reliability to the system should repairs or replacement be necessary or if a catastrophic event occurs, such as a major earthquake on the Rodgers Creek Fault. Phase 1 of the project will replace the 0.3 mile segment between SBS and the Ralphine tanks. This portion of the existing pipeline traverses beneath Spring Lake, making any potential repairs difficult. The new pipeline will be located outside the footprint of the normally inundated area of the lake.	Water Transmission System	Storage Fund	7,995	7,995



**Sonoma  
Water**

**COUNTY OF SONOMA  
CAPITAL IMPROVEMENT PLAN  
FY 2023-2028**



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	DIVISION	FUNDING SOURCE	5 YEAR TOTAL	FUNDING REQUESTED \$ '000
WA11072	F	IMP	Active	Ralphine Tanks - Flow Management	The Ralphine water storage tanks are located at Spring Lake Regional County Park, and are part of the Water Agency's Santa Rosa Aqueduct water transmission system. The project proposes to reconfigure piping at the four above ground steel water reservoirs at the Ralphine Tank farm to improve water circulation/turnover for enhanced water quality and address over constrained structural conditions to reduce the risk of damage during a seismic event.	Water Transmission System	Storage Fund	1,930	1,930
WA20021	F	IMP	Active	Seismic Retrofit of Storage Tanks (Cot1-3, Eld2, Kast, Son2, Ra1-4)	Sonoma Water's transmission system includes 18 steel water storage tanks at nine independent locations. Seismic assessment of the tanks indicate that some tanks may be vulnerable to tensile hoop overstress in the bottom course of the tank shell, resulting from the sloshing of water during a major earthquake. This project proposes to implement operational or design measures to mitigate those structural vulnerabilities.	Water Transmission System	Storage Fund	5,950	8,320
<b>SUBTOTAL</b>								<b>19,580</b>	<b>21,950</b>
WA04048	PF	IMP	Request	Collector 3 & 5 Liquefaction Mitigation	The project will address potential for structural failure of collector wells 3 & 5 at the Mirabel production facilities by mitigating the potential for liquefaction induced lateral spread. Ground improvements, structural upgrades or a combination of approaches will be used to increase the factor of safety for future seismic events. The proposed project will evaluate environmental constraints and assess subsurface soil conditions for mitigating liquefaction induced lateral spread hazards at collectors 3 & 5. Mitigation options may include ground modifications, structural improvements, and/or structural retrofit of the caissons. Construction implementation is reliant in part on securing grant funding.	Water Transmission System	Common Facilities Fund	11,400	11,400
WA07046	PF	IMP	Request	Collector 6 Liquefaction Mitigation	The project will address potential for structural failure of collector well 6 at the Wohler production facilities by mitigating the potential for liquefaction induced lateral spread. Ground improvements, structural upgrades, or a combination of approaches will be used to increase the factor of safety for seismic events. The damage caused by such displacements could be so severe as to render the caisson irreparable. The Collector 6 Liquefaction Mitigation project is a natural hazard reliability project to decrease the structure's vulnerability to failure during a major seismic event. Construction implementation is reliant in part on securing grant funding.	Water Transmission System	Common Facilities Fund	550	5,750
WA15012	F	IMP	Request	Mirabel/Wohler Maintenance and Storage Building (Demuth)	Provide a pre-engineered metal storage building in the Mirabel area for water transmission/supply maintenance related operations and storage of emergency equipment, materials and supplies.	Water Transmission System	Common Facilities Fund	4,354	4,354
WA20015	F	IMP	Active	River Diversion Structure Motor Control Center, Pump, and Seismic Upgrade	The purpose of the RDS facility is to transfer water from the Russian River to a series of infiltration ponds that recharge the groundwater basins for Collectors 3, 4, and 5. Several issues have been identified at the RDS facility including the need for replacement of the pumps, the motor control center, and a seismic and structural retrofit project. This project rolls all of those issues into one capital improvement project that will take a holistic look at the system and address the issues listed above.	Water Transmission System	Common Facilities Fund	2,613	2,613
WA16016	F	IMP	Active	Warm Springs Dam Hydroturbine Retrofit	Sonoma Water owns, operates, and maintains the Warm Springs Dam Hydropower Facility (Hydropower Facility). The Hydropower Facility has been in operation since 1989 and produces approximately 9,000–16,000 megawatt-hour per year. The project will modernize and implement retrofits of outdated electrical, mechanical, instrumentation and control systems to extend the useful life of the system, and improve system efficiency and resiliency. The existing hydroturbine is oversized relative to near and long term flow rates. Therefore, this project will replace the hydroturbine runner (impeller) with a smaller one to operate more efficiently. The project, in combination with changing the power buyer from PWRPA to PG&E, will add annual revenue.	Water Transmission System	Common Facilities Fund	2,592	2,592



**Sonoma  
Water**

**COUNTY OF SONOMA  
CAPITAL IMPROVEMENT PLAN  
FY 2023-2028**



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	DIVISION	FUNDING SOURCE	5 YEAR TOTAL	FUNDING REQUESTED \$ '000
WA22009	F/FBO	IMP	Active	Santa Rosa Plain Wells Drought Resiliency (Occidental Road & Sebastopol Road)	The project will expand and improve the resiliency of the drinking water supply for over 600,000 people in Sonoma and Marin counties, while also supporting sustainable groundwater management by enabling aquifer storage and recovery (ASR). The project will rehabilitate two groundwater production wells located at Sebastopol Road and Occidental Road groundwater production well facilities by making improvements to meet drinking water standards. Additionally, ASR components will be added at both facilities to recharge potable drinking water from transmission pipelines into the aquifer, as conditions allow. The project will result in an average of 1,400 acre feet per year (AFY) of water supply and an average of 500 AFY of groundwater recharge. Substantially funded by a CA Department of Water Resources grant.	Water Transmission System	Common Facilities Fund	162	162
<b>SUBTOTAL</b>								<b>21,671</b>	<b>26,871</b>
WA17011	F	IMP	Active	Aeration System Electrical Project	The mechanical aerators used in the wastewater treatment plant's aeration basins, which provide the biological treatment, are reaching the end of their useful life and will be replaced. Additional biological loads due to the tertiary process backwash require additional aeration, which requires additional power supply. Project completion will include design and construction of the electrical improvements needed for the additional aeration requirements.	Airport-Larkfield-Wikiup Sanitation Zone	ALWSZ Construction	895	895
WA19025	F	IMP	Request	Airport Treatment Plant Headworks Meter, Piping, and Chlorine Improvements	The existing Parshall flume which is used to measure the flow coming into the treatment plant often gets overwhelmed in a flooded condition during either high flows or operational changes. This issue causes the actual influent flow measurements to be inaccurate. To correct this issue, this project will excavate the existing pipelines and install a new flow meter, which will be located in a new vault, and includes some minor electrical work to bring power and signal to and from the flow meter, repaving the excavated area, and finally programming and commissioning. In this same area there are pipelines that transfer both wastewater and chlorine that are in need of replacement. These additional improvements will be done during the same period to reduce duplication of excavation and flow disturbance activities.	Airport-Larkfield-Wikiup Sanitation Zone	ALWSZ Construction	357	357
WA19026	PF	IMP	Active	Main Electrical Breaker and Switchgear Replacement	The Airport Treatment Plant, receives power from PG&E at 12,000 volts. However, the switchgear for the treatment plant does not have a main breaker. Consequently, the only way to de-energize the switchgear for routine maintenance is to request a shut down from PG&E. Further complicating the situation, the switchgear is fed from the same PG&E circuit as the Sonoma County Airport (STS), so a shutdown must be coordinated with the airport. With the lack of circuit breakers, working around the equipment is extremely hazardous. An electrical fault in the equipment must be cleared by the breaker in the PG&E substation. In November of 2018, the switchgear had a fault that disrupted power to the entire PG&E circuit, including the Sonoma County Airport. The purpose of this project is to install a new 12 kV-switchgear with a main breaker to resolve these issues. This project will increase the safety of the existing equipment, and will bring the current installation into compliance with current electrical code and PG&E requirements.	Airport-Larkfield-Wikiup Sanitation Zone	ALWSZ Construction	3,090	3,090
WA14027	F	IMP	Request	Filter Modules Replacement	The Airport Larkfield-Wikiup Sanitation Zone Waste Water Treatment Plant treats waste water to tertiary standards meeting Title 22 requirements for disinfected recycled water. A critical element of the treatment plant is the microfiltration filters. These filters require periodic replacement of the filter media. This project will replace microfiltration filter modules at end of useful life.	Airport-Larkfield-Wikiup Sanitation Zone	ALWSZ Construction	611	611
WA20016	F	IMP	Request	Recycled Water Pipeline Improvements	The Airport Larkfield Wikiup Sanitation Zone's recycle water system is the only mechanism to dispose of the highly treated wastewater that leaves the treatment plant. The Zone's current roster of recycle water users only use about one-third of the available water and additional users could improve the beneficial use. This project would construct two additional recycle water turnouts to supply high volume users.	Airport-Larkfield-Wikiup Sanitation Zone	ALWSZ Construction	520	520
<b>SUBTOTAL</b>								<b>5,473</b>	<b>5,473</b>



**Sonoma  
Water**

**COUNTY OF SONOMA  
CAPITAL IMPROVEMENT PLAN  
FY 2023-2028**



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	DIVISION	FUNDING SOURCE	5 YEAR TOTAL	FUNDING REQUESTED \$ '000
WA22013	PF	IMP	Active	Geyserville Force Main Replacement Project	The project will replace 1600 lineal feet of existing 6 inch force main between the lift station and the treatment plant. The asbestos cement pipe (ACP) force main was installed in 1979 and has experienced emergency repairs. This project will replace the old ACP line with HDPE pipe to reduce maintenance costs, improve reliability and reduce potential sewer overflows. Project will provide conduits for future installation of power and communication cables to improve system reliability between the lift station and the treatment plant. Improvements will address concerns stated in the Local Hazard Mitigation Plan 2018. Implementation is dependent on future grant funding.	Geyserville Sanitation Zone	GSZ Construction	2,199	2,199
<b>SUBTOTAL</b>								<b>2,199</b>	<b>2,199</b>
WA22014	PF	IMP	Request	Replace/Upsize Force Main Phase 1 & 2	To prevent future Sanitary Sewer Overflows (SSO), like the one that occurred during the October 2021 rain event, where crews pumped approximately 200,000 gallons to minimize the SSO, this project proposes to replace the existing 6 inch force main (constructed in 1977) with a new 8 inch force main from the lift station through the Sonoma Marin Area Rail Transit's (SMART) right of way to Wilmington Lift Station. Phase 1 of the project is expected to reconstruct the line from the lift station to Corona Road and Phase 2 of the project will similarly upgrade the existing 6 inch force main from Corona Road to the Wilmington Lift Station. Implementation is dependent on future grant funding.	Penngrove Sanitation Zone	PSZ Construction	12,860	12,860
<b>SUBTOTAL</b>								<b>12,860</b>	<b>12,860</b>
WA08025	F	IMP	Request	Future Capital Replacements	Construction of improvements to repair, rehabilitate, or replace portions of the collection and treatment systems that are deteriorated or have insufficient capacity for existing flows.	Sea Ranch Sanitation Zone	SRSZ Construction	250	350
WA19027	F	IMP	Active	Sea Ranch Sanitation Creek Crossing	The influent carrier pipe at Sea Ranch Central Waste Water Treatment Plant is an 8 inch carrier pipe and 14 inch casing pipe that crosses the creek adjacent to the treatment plant. This pipe is nearing the end of its useful life and will be assessed for necessary rehabilitation, or replacement, or other appropriate approach to mitigate the risk of pipeline failure.	Sea Ranch Sanitation Zone	SRSZ Construction	263	263
<b>SUBTOTAL</b>								<b>513</b>	<b>613</b>
WA18013	F	IMP	Active	Automation Project	The Automation Project will remotely monitor and control wastewater storage between the Occidental lift station and equalization facility. Replace existing pump control panels and instruments at Lift station; install a slide gate and actuator, lighting and disconnect switches and PLC and communication at the Lift Station. Provide two valve actuators, flow meter, PLC and communication at the EQ Facility.	Occidental County Sanitation District	OCSZ Construction	550	550
WA22015	PF	IMP	Active	Occidental County Sanitation District-Graton Pipeline	In an effort to minimize future rate increases by reducing Occidental County Sanitation District costs and providing Graton with an additional source of stable revenue, OCSZ and Graton are evaluating the feasibility of constructing a pipe to transport untreated wastewater from OCSZ to Graton for treatment and disposal. The proposed pipeline is located in a mixture of public streets and within easements through private properties. It will install approximately 30,000 feet of new 4 inch diameter sewer from OCSZ lift station to Graton's existing sewer system. Implementation is dependent on future grant funding.	Occidental County Sanitation District	OCSZ Construction	11,065	11,065
<b>SUBTOTAL</b>								<b>11,615</b>	<b>11,615</b>
WA19019	PF	IMP	Active	Force Main, Headworks, and Lift Station	This project entails replacement of the approximately 9,000 foot force main between the lift station on Riverside Drive and the treatment plant. Additionally the project will include condition assessment of the treatment plant headworks and the 11 lift stations throughout the service area to determine improvements to provide operational and process flow stabilization. Project implementation relies upon securing prop 1 grant funding.	Russian River County Sanitation District	RRCSD Construction	51,223	51,223



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	DIVISION	FUNDING SOURCE	5 YEAR TOTAL	FUNDING REQUESTED \$ '000
WA19028	F	IMP	Active	Main Lift Diesel Tank Replacement	The current underground diesel fuel tank at Russian River main lift station provides fuel for the back up power supply generator. This project proposes to replace the underground tank with an above ground tank and enclosure by 2025 in order to meet current health and safety code requirements. Effective September 25, 2014, Senate Bill (SB) 445 (Stats. 2014, Ch. 547) changed the underground storage tank (UST) regulatory program regarding design and construction of USTs. Specifically, this change requires permanent removal of any UST designed and constructed before January 1, 1984 that does not meet the requirements of certain Health and Safety Codes. USTs must be removed before December 31, 2025. Penalties for systems out of compliance are \$500 to \$5,000 per day per underground storage tank.	Russian River County Sanitation District	RRCSD Construction	896	896
WA22016	F	IMP	Request	Northern and Western Collection System Raising	The collection system in and around the Drakes Estates Lift Station includes a really deep main which requires all of the individual laterals to connect to the main at depths which do not allow easy maintenance. Several laterals have collapsed and/or failed in the area and each event is costly to repair and has only been done in a temporary fashion. In these instances a neighboring lateral has been used to connect the failed lateral which is a much more feasible project than digging to the deep main. However, this method is not necessarily sustainable if multiple neighboring laterals fail.	Russian River County Sanitation District	RRCSD Construction	323	1,786
WA22017	F	IMP	Request	Recycle Water Truck Fill Station	The Russian River County Sanitation District (RRCSD) is allowed to discharge its effluent from October 1 through May 15 per the North Coast Basin Plan. During the non-discharge seasons the RRCSD land disposes effluent on lands adjacent to the treatment plant and serves Title 22 recycled water to Northwood Golf Course. Historically and most notably during times of drought conditions the RRCSD has been contacted to provide trucked Title 22 recycled water for various purposes, most commonly for construction projects to provide dust control and compaction. The RRCSD however does not currently have a truck fill location that can be accessed by contractors. The project would require approximately 1,300 feet of pipeline to be connected to the existing recycled water pipeline the RRCSD currently operates which serves the Northwood Golf Course. The pipeline would run to a truck fill station constructed with the necessary appurtenances for accessing the truck fill including paving and drainage. The fill station would include a hydrant and access enclosure and the necessary Title 22 requirements such as a hand wash station. The truck fill station would benefit the public by offsetting the use of potable water currently used for construction and maintenance projects overseen by many State and local agencies in the Guerneville and Coastal Region. Additionally, the truck fill station could also be used for fire protection. The volume of recycled water used would also offset the required land irrigation at the RRCSD treatment facility.	Russian River County Sanitation District	RRCSD Construction	1,091	1,091
WA23006	F	IMP	Request	Water Quality Lab Remodel	The District's water quality laboratory was constructed approximately 40 years ago. The floors, cabinets, work spaces, countertops, electrical and laboratory equipment has passed its useful life and/or does not meet current standards. A consultant will be utilized in FY22/23 to prepare a conceptual plan for design and construction in FY23/24.	Russian River County Sanitation District	RRCSD Construction	633	633
<b>SUBTOTAL</b>								<b>54,166</b>	<b>55,629</b>
WA14021	F	IMP	Active	Sonoma Creek Bank Repair	Repair eroding banks in 3 locations that are posing a risk to Sanitation structures. Two locations along Sonoma Creek and one along Kohler Creek at 13965 Arnold Drive in Glen Ellen. Site A is adjacent to Sonoma Valley sanitation sewer trunk line. Site B is adjacent to manhole and siphon under Sonoma Creek. Site C is a manhole on the trunk line adjacent to eroding bank in Kohler Creek.	Sonoma Valley County Sanitation District	SVCSO Operations	2,004	2,004





**COUNTY OF SONOMA  
CAPITAL IMPROVEMENT PLAN  
FY 2023-2028**



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	DIVISION	FUNDING SOURCE	5 YEAR TOTAL	FUNDING REQUESTED \$ '000
WA23007	F	IMP	Request	Sonoma Valley Roof Replacement	Replace roofs at the Administration Building (5,760 sf) and Maintenance Building (2,200 sf) at SVTP, including upgrading/replacing access hatches, ladder extension, fall protection, skylights, venting, drains, HVAC, etc. Project will also upgrade the roofing drainage of the Influent/Effluent Building where the roofing material was recently replaced.	Sonoma Valley County Sanitation District	SVCSO Operations	805	805
WA17006	F	IMP	Active	Sonoma Valley Treatment Plant Blower Improvement Project	Wastewater treatment is a biological process which requires oxygen. Oxygen is supplied to the aeration basin by large high volume blowers through fine bubble diffusers. The District is pursuing a project to complete a comprehensive technical evaluation and based on the results of the evaluation the District plans to rehabilitate or replace the five existing 150 horsepower centrifugal blowers that are 40 years old and at the end of their useful life.	Sonoma Valley County Sanitation District	SVCSO Operations	150	150
WA22003	F	IMP	Request	Re-coat Aeration, Chlorine Contact & Grit Basins	Install paint-on epoxy layer to reline the 4 concrete Aeration Basins, 2 concrete Chlorine Contact Basins, and the Concrete Grit Structure. Work on Aeration basins assumes removing existing 2 inch thick grout layer, a nominal amount of concrete repairs, install new 2 inch thick grout layer, and 2 coats of different color epoxy coating. Work on Chlorine Contact and Grit Structure assumes shot blasting to prepare the existing concrete surface, a nominal amount of concrete repairs, then applying 2 coats of different color epoxy coating. Consultant investigation to core sample the various basins to verify structural integrity.	Sonoma Valley County Sanitation District	SVCSO Operations	2,582	2,582
WA23008	F	IMP	Request	Advanced Metering Infrastructure Replacement	Reading the SVCSO recycled water meters requires two operators and a full day or more to complete. Some of the meters are in vaults in roads where traffic can make them unsafe to read. This project is being initiated to replace the existing meters with newer models, similar to those on the potable water system, which can be read remotely. The scope of the full project includes purchasing new meters, purchasing radio antennas (520M Smartpoints), and hiring a contractor to install the meters. The meter locations will need to be surveyed for installation compatibility. Some locations will need retrofitting by the contractor prior to meter installation.	Sonoma Valley County Sanitation District	SVCSO Operations	490	490
WA23009	F	IMP	Request	Dechlorination conversion to Sodium Bisulfite	With unreliable recent deliveries of sulfur dioxide, this work is intended to develop and construct backup system that will allow totes of sodium bisulfite to be used on a temporary basis to dechlorinate the plant effluent. This temporary system is intended to be used as a backup system until a UV system can be funded and constructed, estimated at 5-10 years.	Sonoma Valley County Sanitation District	SVCSO Operations	350	350
WA23010	F	IMP	Request	Management Unit Restoration	Sonoma Land Trust is initiating efforts to restore significant tidal portions of Sonoma Creek Baylands and has expressed interest in coordinating restoration efforts with SVCSO. SVCSO owns, operates, and maintains two large recycled water storage ponds and several freshwater mitigation ponds on two parcels known as the SVCSO Management Units 1 and 2. Existing levees surrounding the management units are highly vulnerable to flooding and erosion and require regular maintenance and levee road repairs. These problems will only be exacerbated with sea level rise. This project aims at restoring tidal action within the management units and incorporating long-term measures to protect existing infrastructure. This project aims at supporting and coordinating with Sonoma Land Trust final design process to support future grant applications to fund construction.	Sonoma Valley County Sanitation District	SVCSO Operations	101	101
WA18021	F	IMP	Active	Chase St Bridge Sewer Pipe Replacement	City of Sonoma is replacing the Chase St bridge over Nathanson Creek, and during the process removing the District's above-grade sewer line and casing and replacing it with a below-grade siphon. Project is funded by Federal transportation funding. The District has supported the City with funding and review of plans for the siphon. Project will occur when funding becomes available. This budget covers preparation of an agreement with City for the District to fund sewer pipe installation during bridge construction, funding to construct the siphon, and staff time to inspect the installation of the siphon.	Sonoma Valley County Sanitation District	SVCSO Construction	195	195



**Sonoma  
Water**

**COUNTY OF SONOMA  
CAPITAL IMPROVEMENT PLAN  
FY 2023-2028**



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	DIVISION	FUNDING SOURCE	5 YEAR TOTAL	FUNDING REQUESTED \$ '000
WA18020	F/FBO	IMP	Active	Clarifier Seismic Retrofit	The project entails replacement of the interior mechanical components of two 140-foot diameter concrete clarifier tanks at the Sonoma Valley CSD WWTP to meet current seismic design requirements. Construction will be predominantly limited to work within the concrete tanks for removal of existing, interior mechanical components and some foundation work. Following foundation work and surface preparation of the concrete floor, the new mechanical components will be installed within the clarifiers. Project is partially funded with a FEMA grant.	Sonoma Valley County Sanitation District	SVCS Construction	365	365
WA17013	F	IMP	Active	Local Hazard Mitigation Projects	Implement measures to increase resiliency of collection and treatment systems against natural hazards, such as seismic or flooding events.	Sonoma Valley County Sanitation District	SVCS Construction	760	920
WA19023	F	IMP	Active	Trunk Sewer Replacement, Phase 5	The Sonoma Valley County Sanitation District phase 5 project involves the replacement of approximately 8,245 linear feet of existing 21 inch and 18 inch reinforced concrete pipe trunk main in the SVCS collection system with a larger sized trunk main to accommodate existing peak flows without overflows. This project is being built in response to a cease and desist order issued by the California Regional Water Quality Control Board to the SVCS on June 10, 2015 (CDO No.R2-2015-0032).	Sonoma Valley County Sanitation District	SVCS Construction	16,146	16,146
WA21018	PF	IMP	Request	Effluent Recycled Water Line Replacement	The project would consist of installing approximately 5000 feet of new 24-inch diameter PVC pipeline that would parallel the existing effluent line from the District's Wastewater Treatment Plant (WWTP) to the District's B1 pump station. The new effluent pipeline would run from the existing effluent meter within the WWTP, then head east along the WWTP access road, then south down 8th Street East; then east on State Highway 12 crossing under the existing rail road tracks, then south down an existing gravel access road to the District's B1 Pump station. The existing pipeline would be abandoned in place. Construction implementation is reliant in part on securing grant funding.	Sonoma Valley County Sanitation District	SVCS Construction	5,845	5,845
WA21019	F	IMP	Active	Influent/Effluent Pumping and Piping Upgrade	The electrical and mechanical pumping, piping and valving systems associated with the Sonoma Valley Treatment Plants Influent pumping and piping room are in need of replacement. Overall age of infrastructure and corrosion of piping has led to the need for replacement. Some of the electrical equipment is from 1978 original construction. The Project includes the design and construction of influent pumping and piping, new electrical equipment, variable frequency drives, and new programming and logical controls for the facility. The project is critical to overall function of the treatment plant and improves the resilience of the facility.	Sonoma Valley County Sanitation District	SVCS Construction	6,951	6,951
WA22012	PF	IMP	Active	Hooker Creek Trunk Main Seismic Mitigation	The 18 inch reinforced concrete pipe sewer crossing at Hooker Creek in Sonoma Valley has been identified as being vulnerable to liquefaction, lateral spread, and ground shaking. In addition, there is an active bank failure propagating in the direction of the trunk main. This project will develop alternatives to mitigate the seismic and erosion risks, and includes design and construction of a new crossing. The project reduces the risk of trunk main failure and associated public health and safety risk and environmental impacts. Construction implementation is reliant in part on securing grant funding.	Sonoma Valley County Sanitation District	SVCS Construction	3,344	3,344
WA23011	F	IMP	Request	Disinfection System Upgrades	The existing disinfection system at the Sonoma Valley Treatment Plant utilizes gaseous chlorine for disinfection and sulfur dioxide for dechlorination. The Project includes planning, design, and construction of a new ultraviolet disinfection system, associated piping, electrical, and new programming and logical controls for the system.	Sonoma Valley County Sanitation District	SVCS Construction	1,100	12,494



**Sonoma  
Water**

**COUNTY OF SONOMA  
CAPITAL IMPROVEMENT PLAN  
FY 2023-2028**



REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	DIVISION	FUNDING SOURCE	5 YEAR TOTAL	FUNDING REQUESTED \$ '000
WA23012	F	IMP	Request	Sludge Thickener Upgrade	Replace interior mechanical components of the 50-foot diameter concrete sludge thickener tank at the Sonoma Valley County Sanitation District Wastewater Treatment Plant to meet current seismic design requirements. Construction will be predominantly limited to work within the concrete tanks for removal of existing, interior mechanical components and some foundation work. Following foundation work and surface preparation of the concrete floor, the new mechanical components will be installed within the sludge thickener tank.	Sonoma Valley County Sanitation District	SVCS Construction	1,767	1,767
<b>SUBTOTAL</b>								<b>42,955</b>	<b>54,509</b>
WA21012	F	IMP	Request	Barbara-Winston Collection System Replacement Project	Significant portions of the sanitary sewers located in the neighborhoods and side streets along the Moorland Avenue corridor, between Bellevue Avenue and West Robles Avenue are asbestos concrete pipe (ACP) constructed in the 1960's. The pipes have a variety of observed structural defects, including joint offsets, line deviations, and cracks which make them susceptible to failure and increased infiltration. The project will replace these pipes that are nearing the end of their useful life, including approximately 3200 feet of 6-inch and 8-inch pipe with new polyvinyl chloride (PVC) pipe, along with approximately 60 laterals, 12 manholes and appurtenant facilities and surface restoration.	South Park County Sanitation District	SPCSD Construction	4,639	4,639
WA21013	F	IMP	Request	Santa Rosa Ave Sewers Collection System - Todd to E. Robles	Wastewater collection from the properties located along Santa Rosa Avenue, between E. Todd Avenue and E. Robles Avenue, is served by two sewers located along the eastern and western portions of Santa Rosa Avenue. These existing sewer pipes predominantly consist of vitrified clay and asbestos concrete pipe (VCP & ACP) constructed in the 1950's and 60's, respectively. The clay pipes are characterized by an abundance of cracks and roots, with a few more severe hinge fractures and one observation of "broken, soil visible". The asbestos pipe has some cracks and two sags which can adversely affect operations. These pipe segments, which are nearing the end of their useful life, total approximately 6650 feet of 6-inch, 8-inch, and 12-inch pipe that are susceptible to failure and infiltration leading to increased wastewater overflow risks. The project will replace these pipes with new polyvinyl chloride (PVC) pipe, in addition to approximately 20 manholes, numerous laterals serving approximately 35 mostly-commercial properties, and appurtenant facilities and surface restoration.	South Park County Sanitation District	SPCSD Construction	9,188	9,188
<b>SUBTOTAL</b>								<b>13,827</b>	<b>13,827</b>
<b>GRAND TOTAL</b>								<b>\$ 359,764</b>	<b>\$ 466,968</b>



COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN**  
FY 2023-2028



**DESCRIPTION & ABBREVIATION**

**REQ:**

This is the project tracking number or project request number

**FUNDING STATUS**

F= Fully Funded PF = Partially Funded U = Unfunded FBO= Funded By Others

**PROJECT TYPE**

BLD = Building DEMO = Demolition DM= Deffered Maintenance for CIP IMP = Impovement LDI = Land Improvements SP = Space / Move Management pL = Planning

**PROJECT STATUS**

ACTIVE = Currently in progress REQUEST = Pending for funding

**PROJECT NAME**

Name of the project - keywords / brief description

**PROJECT DESCRIPTION**

Description of project - may include details / current status update

**BUILDING / SITE LOCATION**

Location of the project

**FUNDING REQUESTED '000**

Funding needed to complete the project in thousands of dollars



## Department and Agency Liaisons

### **SONOMA COUNTY PUBLIC INFRASTRUCTURE**

Johannes Hoevertsz, Director  
Monique Chapman, Deputy Director of Administration  
Yulis Ayton, Senior Capital Projects Manager  
Danielle Scannell, Supervising Accountant

### **REGIONAL PARKS**

Bert Whitaker, Director  
Steve Ehret, Park Planning Manager  
Meredith Ferino, Accountant III  
Elizabeth Tyree, Grants Program Manager

### **SONOMA WATER**

Grant Davis, General Manager  
Kent Gylfe, Director of Engineering  
Carlos Diaz, Director of Engineering



**SONOMA COUNTY  
REGIONAL PARKS**



Clean. Reliable. Essential. Every Day