

Capital Projects

FY 2026-27 Preliminary Budget



5 Year Capital Improvement Plan

- The Plan is a five-year planning document for Fiscal Years 2025-2026 through 2029-2030 that indicates infrastructure improvement needs.
- Approved on January 27, 2026 - <https://sonoma-county.legistar.com/LegislationDetail.aspx?ID=7806930&GUID=E04D0792-7018-4DB3-A093-A9EC9B90A963&Options=&Search=>
- Intended to list and describe all major capital projects managed by Sonoma Public Infrastructure (incl. Roads), Sonoma County Regional Parks, and Sonoma Water.
- Majority of projects are funded by a variety of non-general fund sources and heavily focused on community infrastructure.
- The Sonoma County Five Capital Improvement Plan in total includes 293 projects for \$1.799 billion dollars in estimated expenses.

Public Infrastructure - 5 Year Capital Improvement Plan

- Facilities Development and Management Division CIP
 - 54 projects
 - \$700 million funded by a mixture of debt issuance (\$385 million primarily for CGC), General Fund contributions (\$148 million), grants (\$162 million) and contributions from department budgets (\$5 million).
 - Significant projects include County Government Center, Public Health Lab & Coroner's Office, PG&E Solar Array installation and efficient lighting/water replacement, and Brickway Acquisition and Improvements.
- Roads, Transit, Airport and Integrated Waste Divisions CIP
 - 44 projects
 - \$477 million of which Roads Division accounts for \$383 million, \$78 million from the Airport, \$13.8 million for the Central Landfill, and \$1.8 million for Transit.
 - Pavement Preservation Program, bridge projects, and various improvements at the Airports are some significant projects included in the list.

Regional Parks - 5 Year Capital Improvement Plan

Regional Parks CIP

- 113 projects for acquiring, planning, and developing new park and trail facilities as well as renovating existing facilities.
- Funding from 51 separate sources. This includes grant funding from 18 federal, state, and local sources, many funding multiple projects, providing 28% of project funding.
- Ag + Open Space, tribes, cities, and Regional Parks Foundation provide 27% of the funding. Park Mitigation Fees provide 9%. Other County sources provide 35% including Measure M.
- Total cost of \$238 million, with secured and pending funding of \$135 million.

FY 26-27 Project Snapshots

- Bodega Bay Bike and Pedestrian Trail – Coastal North Harbor \$3.8M
- Helen Putnam Regional Park – Kelly Creek connector trail \$620k
- North Coast Trails \$3.5M
- Copeland Creek Trail \$2.2M
- Preston River Access \$2.1M
- Hudeman Slough Boat Launch \$3.2M
- Spud Point Marina Ice-House \$2.8M

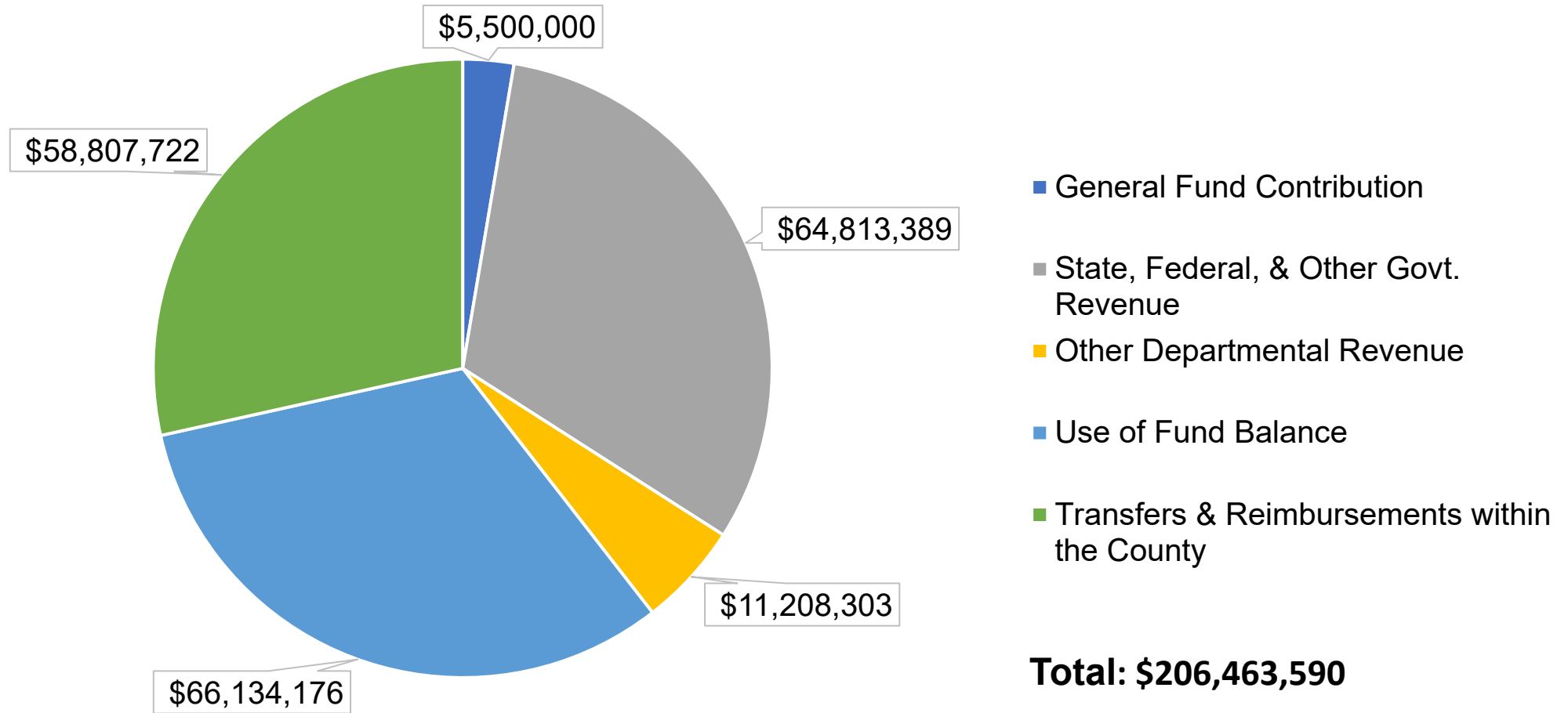
Sonoma Water - 5 Year Capital Improvement Plan

- Sonoma Water CIP
 - \$384.8 million in projects to enhance service reliability, provide a more resilient water supply, protect public and environmental health, meet regulatory compliance needs, and promote renewable energy resources.
 - 82 projects are included
 - \$179.5 million from Water Supply and Transmission Funds; \$62.5 million in Flood Control Zones; and \$134.4 million from various Sanitation Districts and Zones. \$8.4 million from Internal Services Funds.
- Example Significant Projects
 - Water Transmission System
 - Tank Recoat and Seismic Programs
 - Water Treatment System Modernization Projects
 - Santa Rosa Aqueduct and Russian River-Cotati Intertie Cathodic Protection
 - Sanitation Districts and Zones
 - Multiple capacity and condition related projects
 - Flood Control Zones
 - Matanzas Creek Dam Assessment/Planning/Design

2026-27 Preliminary Annual Budget (excludes Sonoma Water and Public Infrastructure)

FY 2026-27 Service Area Expenditures	Preliminary Budget
County Administration Center	\$28,945,124
Adult and Juvenile Detention Facilities	\$66,793,716
Memorial Buildings	\$3,228,383
Other Facilities	\$69,034,118
Regional Parks	\$38,462,245
Gross Departmental Expenditures	\$206,463,586
Less Internal Departmental Transfers	(\$1,015,706)
Departmental Operating Expenditures	\$205,447,880

Funding Sources



**Other Departmental Revenue includes grant funding, funding from REDCOM, and Parks donations and contributions.*

**Includes \$451,870 of Community Investment Fund (TOT) funding.*

Annual Capital Improvement 2026-27 General Fund Allocation

- Recommended project list for use of annual general fund allocation that includes many smaller projects that are critical to maintaining operational readiness
- \$3.9 million General Fund for Capital Needs (includes \$180,000 set aside for T-comm)
- \$1.6 million for ADA improvements (Based on SETP)
- FY 2026-27 recommended budget includes \$451,870 of TOT set aside for Veterans buildings. Fluctuates annually
- This year: Includes \$4 million waterfall

Proposed GF & TOT Capital Projects List

• ***2026-27 Recommended Project List***

Project Title	Estimated Budget	County Program
Countywide Door Controls Upgrades – (La Plaza & VOM)	\$300,000	Probation/Human Services
Solar & Battery Energy Storage – Sonoma Mt. Comms Tower	\$350,000	Sheriff/Public Infrastructure
Eagles Nest Slide Repair (Rio Nido)	\$420,000	Public Infrastructure
HOJ–DA Security Improvements (Main Campus)	\$200,000	District Attorney
Youth Camp Main Building Roof Replacement (Forestville)	\$350,000	Probation
JJC Roof Replacement (LG Campus – Detention Side)	\$700,000	Probation
Bodega Bay Coastal Civic Annex (Bodega Bay) – Plumbing	\$200,000	Regional Parks
Communication Towers (Countywide)– Annual	\$180,000	Sheriff's Office
MADF Fencing (Main Campus)	\$300,000	Sheriff's Office
HOJ - Ankle Bracelet Program Improvements (From NCDF to Main Campus)	\$200,000	Sheriff's Office
MADF Laundry – Relocation (Main Campus)	\$750,000	Sheriff's Office
Santa Rosa Veterans Building Exterior Painting Phase II	\$451,870	Public Infrastructure
TOTAL	\$4,351,870	

Proposed ADA Project List

- ***2026-27 Projected Recommended Project List***
- ***County ADA Steering Committee to review and recommend***

Title	Estimated Budget	Project Beneficiary
ADA - Countywide Sidewalk Improvements (SETP)	\$500,000	CEO SETP – Countywide
ADA - Doran Park Barrier Removal	\$120,000	Regional Parks
ADA - Hudeman Slough Boat Launch Improvements (Sonoma, CA)	\$120,000	Regional Parks
Priority SETP ADA Projects – Identified by Steering Committee	\$860,000	Countywide
Total	\$1,600,000	

\$4 Million in Waterfall Projects

- \$4 million allocation established during 2025-26 Budget Hearings from 2024-25 year end savings
- Project List – [Board Budget requests from 2025-26 Hearings](#)

Project Title	District Funding Request	District
Brookwood Avenue Improvements & Jurisdictional Handoff	\$750,000 - \$1.5 million	District 3
Guerneville Plaza Revitalization	\$1.2 million	District 5
Bodega Bay Icehouse, Critical Repairs	\$1.6 million - Now Funded by Federal Earmark	District 5
Guerneville Sheriff's Substation Replacement	\$750,000 for Design	District 5
TOTAL	\$2.7 million - \$3.45 million	

Major Facility Projects - Underway

- Coroner's Facility & Public Health Lab - \$47 million, In construction and expected to be completed in 2026
- Brickway - \$32 million for acquisition and \$15 million of tenant improvements, Registrar of Voters moved in, Permit Sonoma, ACTTC, and CRA pending relocation. Completion expected in 2027
- Hall of Justice expansion – \$200,000, construction to occur when State Courts vacate in 2026, District Attorney and Sheriff's Office
- La Plaza – Probation Day Reporting Center to move to La Plaza in 2026 for \$960,000

Current projects based on prior Board action

- County Government Center (Main Campus)
 - \$320M projected cost with a 2030 Occupancy target
 - Funding set aside in County Modernization Fund
 - In Design, Construction Management @ Risk award in May
- Behavioral Health Housing Unit (Main Campus)
 - \$69.5M projected cost from Oct 2024
 - \$53.95M accumulated balance for construction. \$40M of Grant funding and \$13.95M from discretionary funding set asides.
 - On Hold
- Youth Crisis Center Treatment Facility (Los Guilicos)
 - \$18M projected cost
 - State Grant Funding
 - In design – Progressive Design Build contract approved on March 10, 2026

Other major Facilities Projects identified but not funded

- Regional Emergency Operations Center
- Guerneville Substation - construction cost unknown and solution option not yet defined
- Animal Shelter Improvements