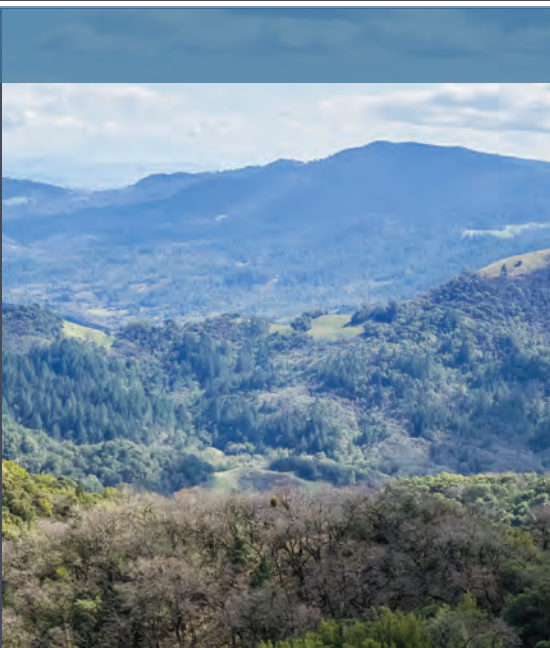
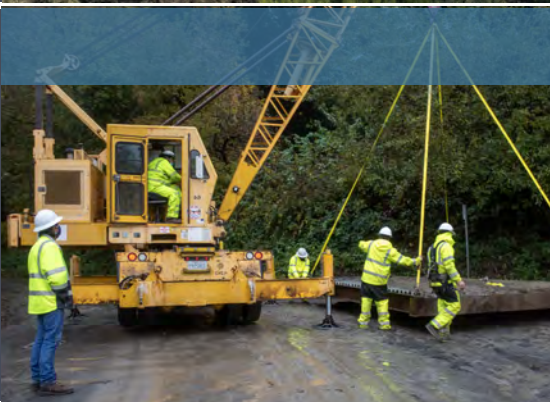


Five Year Capital Improvement Plan 2022-2027



General Government



County of Sonoma and
Sonoma Water



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EXECUTIVE SUMMARY

Executive Summary

On behalf of the General Services Department, I am pleased to submit to the Board the draft County of Sonoma Five-Year Capital Improvement Plan for fiscal years 2022-2027.

The Sonoma County Code (Section 2, Division 2-8L) requires the County Administrator to “recommend to the Board of Supervisors a long term Capital Improvement Program including project priorities, costs, and methods of financing.” Therefore, this Capital Improvement Plan indicates project priorities and estimated funding needs for the Board’s consideration. As an efficiency improvement, the detailed pages describing each project are available on the SoCo Capital Program website at <https://sonomacounty.ca.gov/administrative-support-and-fiscal-services/county-administrators-office/budget-and-operations/budget-reports>.

Board Consideration

The County of Sonoma Capital Improvement Plan (the Plan) for FY2022-27 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 **General Services Department, Regional Parks, Transportation and Public Works, 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 Transportation and Public Works, Regional Parks, and Sonoma Water. For uniformity in approach, and in some cases to maximize value and impact, countywide programs such as access compliance work may be managed by General Services on behalf of these other agencies.

Executive Summary

General Government Capital Improvement Plan

The Five Year Capital Improvement Plan for FY 2022-27 identifies total needs of over \$2.1 billion for County owned facilities. This represents five years of General Government capital project needs. Construction costs have increased significantly since COVID-19 due to additional site safety requirements, increases in the cost of materials, equipment, labor and fuel, supply-chain disruptions, and skilled labor shortages.

New project requests include Digitization of County Records, Meredith Pier Paving, and Tempered Water System Replacement at Main Adult Detention Facility. Additional capital projects include the New Emergency Operations Center, New Public Health Lab and Morgue, continued County Government Center Facility Planning, the Relocation of Justice Departments/ Demolition of the Hall of Justice, Andover Controls Replacement, and Facility Development Management Annual Unfunded Mandated Projects. Capital projects rely largely on General Fund dollars, as well as other funding sources such as Criminal Justice Funds for eligible Criminal Justice projects.

- Projects Completed FY 2021-22: \$13,492,558
- Projects Active and Approved FY 2021-22: \$89,058,650
- Unfunded Need FY 2022-27: \$569,223,992

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.

Annual funding for Capital Projects for FY 2022-27 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, General Services recommends the following projects receive top priority for funding based upon priorities established in Policy 5-2, and given recovery and resiliency 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 2022-27).

County Government Center Facility Planning	\$963,815,474
Deferred Maintenance Program	\$692,144,479
Andover Controls Replacement	\$5,157,765
New Emergency Operations Center	\$18,924,750
New Public Health Lab and Morgue	\$29,162,300
Veterans/Community Buildings Maintenance & Repairs Annual Costs	\$10,460,000
Demolition Program	\$9,553,900
Veterans Buildings Roofing Program	\$3,892,213
Relocation of Justice Departments/ Demolition of the Hall of Justice	\$68,692,569
Seismic Retrofitting of Petaluma Veterans Memorial Hall	\$2,050,000

Executive Summary

Relocation of Archives at Los Guilicos)

\$725,000

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.

Regional Parks Capital Improvement Plan

Regional Parks' Five Year Capital Improvement Plan for FY 2022-27 includes 103 projects and totals \$163 million, of which \$68.2 million is needed for regional trails, \$31.3 million for river and coastal access parks, \$28.8 million for community and regional parks, \$33 million for regional open space parks & preserves, and \$1.7 million for marina improvements in Bodega Bay.

Nearly \$70 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 Improvement Plan includes secured funding from 51 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 over a 8.6 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, 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 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 2022 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, park user fees, leases, and other revenue

Executive Summary

sources. Beginning in FY 2019-20 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 2022-23 budget submittal. This current fiscal year, Transient Occupancy Tax 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.

Transportation and Public Works Capital Improvement Plan

The FY 2022-27 Capital Improvement Plan for Transportation and Public Works totals \$446 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). The Transit Division has one project valued at \$850,000 for future remodel of the main Transit facility.

Sonoma Water Capital Improvement Plan

Sonoma Water's FY 2022-27 Capital Improvement Plan identifies approximately \$263 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, \$159 million is programmed for the Water Supply and Transmission Funds; \$2.7 million is planned within Sonoma Water's Flood Control Zones; and \$97.4 million will be expended within the various Sanitation Districts and Zones managed by Sonoma Water. Approximately \$3.6 million is planned for the Internal Services Fund.

Table 1

Table 1

Table 1 provides a roll-up summary of all funding resource needs identified for this 2022-2027 Five Year Capital Improvement Plan broken down by each department. This table summarizes and reflects the total estimated value of projects for each Department or Agency of the overall Capital Improvement Plan. The Grand Total shows what it would cost if all projects in the plan were to be fully funded. Projects with partial funding are shown below with full project value indicated. For partially funded amounts, see Project Detail Sheets.

Department/ Agency	Project Status	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5 YR Total	Future FYs	Cumulative Project Total
General Government	Agency Total	48,486	16,610	125,291	176,680	130,910	91,905	44,438	569,224	1,491,744	2,126,064
	Funded	23,820	1,716	1,750	1,750	1,750	1,750	1,750	8,750	701	34,987
	Partially Funded /Funded by Others	1,051	0	300	0	0	0	0	300	0	1,351
	Partially Funded	23,616	14,753	46,099	52,212	54,947	76,763	33,455	263,475	1,491,043	1,792,887
	Unfunded	0	140	77,142	122,718	74,213	13,393	9,233	296,699	0	296,839
Regional Parks	Agency Total	38,067	16,113	20,605	20,434	18,288	17,287	7,720	84,333	24,716	163,228
	Funded	15,837	6,684	2,502	557	349	3,374	0	6,783	154	29,459
	Partially Funded	22,229	9,369	17,922	19,727	17,789	13,912	7,720	77,070	24,562	133,230
	Unfunded	0	60	180	150	150	0	0	480	0	540
Transportation & Public Works	Agency Total	155,107	44,065	40,623	58,179	65,638	37,630	41,265	243,334	3,836	446,342
	Funded	119,193	21,260	24,769	25,685	22,778	19,444	22,809	115,485	0	255,938
	Partially Funded	35,914	22,805	15,854	32,494	42,860	18,186	18,456	127,849	3,836	190,404
Sonoma Water	Agency Total	50,487	35,904	40,980	58,097	59,434	64,246	40,104	262,861	108,843	458,095
	Funded	18,784	16,768	20,959	21,113	18,886	24,343	7,604	92,905	9,492	137,949
	Funded/Funded By Others	30,285	10,471	10,814	7,740	10,180	1,547	0	30,281	0	71,037
	Partially Funded	1,418	8,665	9,207	29,244	30,368	38,356	32,500	139,675	99,351	249,109
GRAND TOTAL		292,147	112,692	227,498	313,390	274,270	211,067	133,526	1,159,752	1,629,139	3,193,729

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GENERAL GOVERNMENT CAPITAL IMPROVEMENT PLAN PROJECTS

General Government 5–Year Capital Improvement Plan

Overview

The General Services Department Capital Improvement Plan includes the facilities and infrastructure needs from all of the General Government Departments in the County. Many of the projects identified are consistent with the County of Sonoma's Five-Year Strategic Plan adopted by the Board of Supervisors in 2021, specifically the Strategic Plan Pillars of Resilient Infrastructure and Climate Action Resiliency. The alignment of a project with these Strategic Pillars are identified at the "Service Impact/Strategic Pillar" field on the one page summary project detail sheets, where applicable. In addition, prior strategic planning efforts such as on December 11, 2018 the Board adopted the Recovery and Resiliency Plan, establishing priorities for countywide implementation. The Capital Improvement Plan prioritized projects and also ranked consistent with the Administrative Policy 5-2. Policy 5-2 identifies legal and urgent projects as the highest priority. Project requests from departments are described in one page summaries in this document. Existing projects underway are described in detail on the SoCo Capital Program website <http://budget.sonomacounty.ca.gov/#/year/default>

Projects

Active and Approved Projects in FY 2021-22 (\$89,058,650)

All projects are estimated to the mid-point of construction, and Prior year funding enabled the following significant projects in FY 2021-22:

COUNTY WIDE PROJECTS

ADA-Outlying Areas Sub-Committee	\$647,392
District Resiliency Centers	\$218,248
Mt. St. Helena Telecom Tower	\$125,000

Replace County Center HVAC System Controls	\$276,292
Sleepy Mt. Road Repair Phase 2	\$40,000
Transportation & Public Works Air Traffic Control Tower Wall	\$20,726

ADMINISTRATION COUNTY CAMPUS

County Campus Parking Plan	\$45,027
County Center Microgrid	\$150,000
County Center Planning-Phase 3	\$2,955,481

Administration Building

Administration Building West Restroom Plumbing Rehab	\$516,000
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Agriculture Building

Registrar of Voters Drive-Thru Gutter Ramp (Initiation)	\$3,000
Registrar of Voters Emergency Power Transfer Switch	\$103,239
Registrar of Voters-Safety Modifications	\$30,923

Data Center Building (ISD)

Information Systems Data Center Emergency Backup Generator	\$695,066
Information Systems Data Center Power Improvements/Generator	\$464,000

Fiscal Building

Clerk, Recorder, Assessor Add Ethospace Office	\$179,375
Clerk, Recorder, Assessor Assessor Space Update	\$10,000
Clerk, Recorder, Assessor Customer Service Area	\$30,618

Fleet Building

Fleet Fuel Station Dispenser & Monitoring Systems	\$249,581
Fleet Motorpool Key Kiosk & Electric Vehicle Charging	\$500,000

General Government 5–Year Capital Improvement Plan

Hall of Justice Building	
Hall of Justice AT&T Wireless Upgrade Construction	\$18,767
Main Adult Detention Facility	
ADA-Main Adult Detention Facility A Module Barrier Removal	\$64,277
ADA-Main Adult Detention Facility B Module Barrier Removal-Phase 1	\$64,277
ADA-Main Adult Detention Facility F Module Barrier Removal	\$499,500
ADA-Main Adult Detention Facility Parking at Paulin Loop	\$40,863
Inmate Connector	\$13,181,226
Main Adult Detention Facility Boiler Replacements	\$533,055
Main Adult Detention Facility F Module Safety & Security	\$29,619
Main Adult Detention Facility Grinder Pump Alternative Water Source	\$75,000
Main Adult Detention Facility R Module Sink & Intercom Project	\$376,191
Main Adult Detention Facility Re-Roof Repair	\$253,685
Main Adult Detention Facility Rounds HMI Upgrade	\$52,167
Main Adult Detention Facility Secure Stairwell	\$270,862
Main Adult Detention Facility Waterproofing	\$50,727
Main Adult Detention Facility Window Sealing	\$124,836
New State Courthouse	
New State Courthouse Coordination Support	\$229,390

Permit Sonoma Building	
Removal of Permit Sonoma Trailers & Infrastructure	\$66,615
Sheriff Adult Detention Behavioral Housing Unit	
Sheriff Adult Detention Behavioral Housing Unit	\$46,196,864
Sheriff's Building	
REDCOM Expansion	\$68,056
Sheriff's Building HVAC Upgrade	\$943,000
Sheriff's Building Generator	\$2,975,050
Sheriff's Building HVAC Controls Replacement	\$354,500
Verizon on Sheriff Main Office Building	\$2,500
CHANATE COUNTY CAMPUS	
Chanate Planning	\$185,638
FAIRGROUNDS COUNTY CAMPUS	
ADA-Fairgrounds RV Toilets/ Showers Barrier Removal	\$97,419
ADA-Fairgrounds Grace Pavilion Ticket Booths	\$51,032
LOS GUILICOS COUNTY CAMPUS	
Health Services Los Guilicos Valley of the Moon Children's Center-Crestwood	\$4,625,600
Hood Mountain Assessment (after Glass Fire)	\$53,831
Los Guilicos Archives Relocation	\$140,000
Los Guilicos Microgrid	\$130,000
Probation-Juvenile Justice Center Greenhouse and Garden Shed	\$243,443
Sheriff Los Guilicos Obstacle Course	\$44,997

General Government 5–Year Capital Improvement Plan

Storm Drain at Juvenile Justice Center (Glass Fire Response)	\$19,211
Valley of the Moon Children's Home Security Fence Renovations	\$22,304

NORTH COUNTY CAMPUS

Heavy Fleet Oil Tanks	\$200,000
Heavy Fleet Overhead Doors	\$225,000
North County Detention Facility Kitchen Replacement	\$1,906,150
North County Detention Facility Road Maintenance	\$6,829
Transportation & Public Works Airport Emergency Standby Generator	\$846,799

LEASED FACILITIES

Community Development Commission Office Reconfigure-Initiation Phase	\$3,500
Economic Development Board Office Expansion	\$94,275
Information Systems Records Management EV Charging Station-Initiation Phase	\$4,000
Information Systems Records Office Refresh	\$79,850
University of California Cooperative Extension Office Updates	\$39,321

MISCELLANEOUS LOCATIONS

ADA-Gualala Point Regional Park Barrier Removal	\$120,000
ADA-Signalized Intersections Batch 3 (Phase 1)	\$329,934
Capital Improvement Plan Prep 2022-2027	\$210,000
Meredith Pier Cannery Demolition	\$1,140,000

Mount St Helena Radio Site Improvements (Napa County)	\$55,627
Pine Mountain New Vault	\$950,000
Sleepy Mountain Road Maintenance	\$150,000

VETERANS BUILDINGS

ADA Petaluma Veterans Building Barrier Removal Phase 1	\$167,850
ADA Petaluma Veterans Building Parking Path of Travel	\$66,196
Cloverdale Veterans Pool Hot Water Preheat	\$771,564
Guerneville Veterans Building Evaluation and Planning	\$160,000
Petaluma Veterans Building Parking Lot Safety Repairs	\$100,000
Petaluma Veterans Building Seismic Upgrade	\$1,600,000
Santa Rosa Veterans Building Parking Lot Safety Repairs	\$100,000
Veterans Buildings - All Repair and Renovations	\$387,186

Completed Projects in FY 2021-22 (\$13,492,558)

Prior year funding enabled the following projects to be completed in FY 2021-22:

COUNTY WIDE

District Resiliency Centers-Planning	\$3,109
Fire Early Warning System	\$56,629
Glass Fire Damage Access	\$107,542

ADMINISTRATION COUNTY CAMPUS

County Campus Parking P26 Lot	\$230,066
County Government Center Facility Planning	\$280,664
Fleet Oversized Vehicle Wash Bay	\$6,482

General Government 5–Year Capital Improvement Plan

New State Courthouse Storm Drain Improvements	\$871,300
Removal of Permit Sonoma Trailers and Infrastructure	\$66,325
Supervised Adult Crews/Parks Relocation	\$407,145
Supervised Adult Crews Probation Relocation	\$7,375
Sutter Parking Lot/Fac Ops Yard Relocation	\$14,745
370 Administration Building	
Information Systems-370 Administration Building Reconfigure for Team Consolidation	\$251,002
Administration Building	
District Attorney Front Desk Safety Glass Upgrade	\$8,444
Agriculture Building	
Registrar of Voters-Emergency Electrical Power Transfer Switch	\$26,078
Fiscal Building	
Clerk, Recorder, Assessor - COVID Safety Updates	\$141,102
Fleet Building	
Fleet Photovoltaic	\$23,028
La Plaza-A Building	
Regional Parks-Front Office Furniture Reconfiguration	\$27,497
La Plaza-B Building	
Transportation & Public Works Multizone Office Reconfigures	\$61,831
Main Adult Detention Facility	
Main Adult Detention Facility Expansion Roof Replacement	\$1,137,219

Main Adult Detention Facility Generator Radiator Replacement	\$47,015
Main Adult Detention Facility Lobby Reception Scramble Pad	\$5,628
Main Adult Detention Facility/ North County Detention Facility Kiosk Installation	\$2,493,
Main Adult Detention Facility "R" Mod Stools	\$10,438
Main Adult Detention Facility Records HVAC	\$167,770
Permit Sonoma Building	
Permit Sonoma Office Changes	\$15,545
CHANATE COUNTY CAMPUS	
Architect Support Vegetation Management	\$166,497
Chanate Disposition Efforts	\$574,726
Chanate Disposition Facilities Operations/Supervised Adult Crew Support	\$39,713
Chanate Site Demolition RFP	\$266,424
Chanate Vegetation & Tree Trimming	\$101,813
Health Lab and Morgue Program Cost Study	\$7,586
FAIRGROUNDS CAMPUS	
ADA 2019 Fair Complaint	\$331,281
ADA Fairgrounds Administration Building Barrier Removal	\$442,368
Sonoma County Fairgrounds CASp Review	\$1,204
LOS GUILICOS CAMPUS	
ADA Los Guilicos Path of Travel	\$115,578
ADA Los Guilicos Path of Travel Phase 2	\$251,240
Joe Rodota Trail Los Guilicos Emergency Shelter - Phase 1	\$1,370,919

General Government 5–Year Capital Improvement Plan

PG&E Generator Facility Coordination	\$2,891
Probation-Juvenile Justice Center Office Conversion	\$87,536

NORTH COUNTY CAMPUS

ADA-North County Detention Facility Path of Travel	\$140,054
Motorized Rollup Door Replacement at Heavy Fleet-Design Phase	\$21,686
North County Detention Facility Sallyport at 501/502 Housing Unit	\$32,021
North County Detention Facility Program Logic Controls Replacement	\$46,205
Terminal Expansion Project - Advisory Support	\$24,025
Ticketing Modular Mold Investigation	\$5,234

LEASED FACILITIES

Child Support Services - Lobby Remodel - 3725 Westwind	\$34,929
Health Services Behavioral Health Relocation-2255 Challenger Way	\$233,911
Health Services 520 Mendocino Ave - Decommissioning	\$75,978
Health Services Tenant Improvement - 2227 Capricorn Way	\$618,673
Human Services Relocation from 520 Mendocino to Brickway	\$774,495
IOLERO Expansion Leased Facility	\$52,605

MISCELLANEOUS LOCATIONS

ADA Signalized Intersections-Batch 2 Phase 1	\$378,924
ADA Signalized Intersections-Batch 4	\$429,909
ADA Signalized Intersections-Batch 4 Phase 1	\$47,132

Backup Fuel Cell Power Research	\$2,168
Bodega Bay Pier Demolitions	\$14,051
Meyers Tower & Vault	\$1,430,476

VETERANS BUILDINGS

Petaluma Veterans Building Emergency Standby Generator	\$351,944
Santa Rosa Veterans Building Floor Repair	\$79,788
Santa Rosa Veterans Building Install New Emergency Standby Generator	\$582,611
Sonoma Veterans Building Emergency Standby Generator	\$257,103
Veterans Buildings Scrubbers/HEPA	\$122,388

Programs and Services

Projects can be identified individually or bundled into “programs” or “services” to help simplify the Capital Improvement Plan, and to provide some flexibility in resource management and budgets. Program totals reflect total project budgets, where funding has not been fully allocated. Examples of this “bundling” include: Fire Resiliency & Recovery, Accessibility, Deferred Maintenance & Asset Preservation, Veterans Buildings, Radio Towers, and others.

Fire Resiliency and Recovery Program (\$208,671,442)

The County has identified projects and improvements to its buildings and infrastructure in the Capital Improvement Plan to ensure continuance of agency operations during and after an emergency or natural disaster. These projects for improved public safety and service include seismic improvements to emergency shelters, emergency generators and switching gear, expanded infrastructure to eliminate communications gaps, increased microwave capacity for improved data transmissions, as well

General Government 5–Year Capital Improvement Plan

as modernization of fire equipment and facilities.

The projects in this Program are labeled as Recovery Response Projects in the Capital Improvement Plan.

Deferred Maintenance and Asset Preservation Program (\$728,197,080)

A Capital Funding Policy was adopted in FY 17-18 to fund the Deferred Maintenance Program. This program seeks to address the backlog of deferred maintenance projects throughout the County's facilities and infrastructure. These deferred maintenance projects were identified in the 2014 Facilities Condition Assessment. The highest priority and most critical Deferred Maintenance projects have been listed and included in this year's Capital Improvement Plan. The projects listed are not representative of all the deferred maintenance needs across the County's property portfolio.

In the FY 2014-15, a comprehensive facility condition assessment was performed on the County's owned buildings. Results of the assessment confirmed the County's owned portfolio is at best in "Fair" condition, on average, with several facilities in, or trending towards, "Poor" condition. Many County facilities need major component repairs or replacements in the near future in order to protect the value of the asset and prevent further deterioration. Individual high-priority asset preservation projects currently identified in the Plan align with the findings of the assessment.

Going forward, "must do" priorities such as detention security electronics, emergency back-up lighting or power distribution, along with an allowance for building components expected to need replacement in any given year, constitute a significant funding need (see Project Request #R200015, Deferred Maintenance Program). Staff provided a report to the Board on the cost of maintenance in

May 2018. This report illustrated the cost of the growing deferred maintenance obligation and provided options for the Board to consider to either catch up or replace facilities on the County campus. If funding is available, the Plan proposes approximately \$26 million annually for the next five years, starting with Plan year FY 2019-20 to address needs identified in the Facility Condition Assessment. On April 30, 2019, the Board directed staff to proceed with investigating options for replacing buildings on the County Government Center Campus: <https://sonoma-county.legistar.com/Calendar.aspx>. Staff presented site options on January 5, 2021 for new facilities.

Data from the Comprehensive Facility Condition Assessment has been incorporated into the Project Request sheets to inform the Capital Improvement Plan review.

Climate Resiliency and Adaptation Program (\$3,157,416)

The County seeks to increase its resiliency and reduce its climate footprint with projects that reduce the use of energy and water, diversify its sources of energy, and provide stable energy sources during an emergency or natural disaster. The projects in this program include power improvements to critical departments such as the Information Systems Department. The PG&E Sustainable Solutions Turnkey program and the Self Generation Incentive Program, both provide the means of financing comprehensive energy efficiency, water conservation, renewable power generation, and battery storage projects at County owned properties. Participation in the incentive programs provide resources, subsidizes projects, and provides on-bill financing for projects that would otherwise require significant capital investment and staffing resources, and ultimately helps the County meet key objectives with in the Strategic Plan's Climate pillar.

General Government 5–Year Capital Improvement Plan

Justice Services and Public Safety Program (\$72,651,348)

As a result of the 2017 Sonoma County fires, Justice Services and Public Safety projects have been reprioritized to advance the recovery and rebuilding of the community, while improving public safety and access to government services. Replacement of Sheriff's Radio Dispatch System is an example of a project that improves public safety.

Projects benefitting Justice Services and Public Safety-related departments continue to account for a significant number of projects requested in the overall Plan. Public Safety Realignment (Assembly Bill 109) and Proposition 47 impacts on jail demographics drive many facility modifications associated with County-owned detention facilities. Detention and other criminal justice projects proposed for consideration in the General Government Plan are guided by longer term objectives contained in the Criminal Justice Master Plan completed in July 2016.

In November, 2015, the County was awarded a \$40,000,000 grant from the State of California under Senate Bill 863 for the construction of a new Sheriff Adult Detention Behavioral Housing Unit and programs at the Main Adult Detention Facility. The County has provided the required 10% matching funds and is moving forward with the design of the facility. Construction of the new facility is anticipated to be completed and occupied by February 2024.

The updated Criminal Justice Master Plan confirmed operational deficiencies exist within the County's adult detention facilities, and recommended that the County continue to utilize the Five-Year Capital Improvement Plan to implement the required housing unit improvements at the Main Adult Detention Facility, to enable safe and effective management of populations. Projects at the

Main Adult Detention Facility include Dayroom Cameras, and Housing Safety and Security Requirements.

Radio Towers and Infrastructure Communications Program (\$35,191,854)

Radio tower and infrastructure projects support law enforcement, fire, public safety fire cameras and other important county-wide radio communications. These projects promote the improvement of critical public safety communications and data processing functions. Radio tower upgrade projects (towers, foundations, access roads, power lines, equipment vaults) represent large investments, yet have a useful life of several decades. Meanwhile, the needs of the associated radio communication equipment must also be met. Equipment investments recur over the shorter useful lives of the equipment – measured in years, not decades. Between these two types of investment, ongoing annual funding will be necessary to maintain the functionality of the overall County-wide radio communications network. General Services is actively updating lease agreements on tower usage to maximize revenues to offset capital and maintenance expenses.

Americans with Disabilities Act Program (\$35,631,631)

The County's 2009 updated Americans with Disabilities Act Self-Evaluation and Transition Plan includes a database of the physical barriers in County facilities that limit the accessibility of its programs, activities, or services to individuals with disabilities. It also provides a schedule for removing those barriers. Barrier removal projects are the responsibility of General Services and other Departments with responsibility for facility management including County Fairgrounds, Regional Parks, Sonoma Water, and Transportation and Public Works. Accessibility Barrier Removal funds

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are distributed across these departments in proportion to the cost of barrier removal in facilities they manage. A portion of the funding also goes towards web-compliance, training, and program administration by the Human Resources Department. In addition to the specific barrier removal funds expended under the Transition Plan, barrier removal is also provided in individual capital projects as part of the project scope, as required by the California Building Code. At the time of publication of this document, the 2009 updated Transition Plan is in its thirteenth year of implementation, continuing to address barrier removal in accordance with Board-accepted and code-mandated Transition Plan priorities. Proposals for the SETP update for outlying areas have been received, and anticipate commencement of the next phase of SETP efforts.

Demolition Program (\$9,553,900)

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 property and redirection of maintenance dollars to other facilities. Assets currently included in this program are: the Old Juvenile Hall at Los Guilicos, Crime Lab Modular at Los Guilicos, and the house at the Meyers Grade radio tower location. All properties described in the Demolition Program are subject to further scoping, cost estimating and analysis regarding site, building conditions, and legal compliance.

Veterans Memorial Halls, Community Center Program (\$26,124,236)

The County owns Veterans Memorial Halls in Cloverdale, Cotati, Guerneville, Petaluma, Santa Rosa, and Sonoma operated by General Services Department, and the Occidental

Community Center operated by Regional Parks. The Sebastopol Veterans Hall is operated by the non-profit Sebastopol Center for the Arts. All of these facilities are in need of component replacements and renewals in order to adequately serve veterans and the general public. Facility needs range across a variety of items such as exterior wall finishes, windows and roofing, heaters, sound systems and kitchen equipment. Sufficient funding to address these needs remains an ongoing challenge. Certain dedicated funding has allowed Americans with Disabilities Act barrier removal work to continue.

Operational Improvements/Real Estate Studies (\$1,005,212,281)

Several General Government departments are challenged to consolidate operations or have experienced program growth that exceeds existing space. General Services Department has received space requests from:

- Clerk-Recorder-Assessor
- County Administrator's Office
- Information Systems Department
- IOLERO
- Office of Equity
- Permit & Resource Management
- Public Defender
- Regional Parks

Buildings at the County Administration Center are fully occupied; opportunities to accommodate additional staff are very limited. Small-scale additions or expansions are not cost-effective. Off-campus leased space may provide opportunities to meet space needs, but lease rates are also expected to rise. Longer-term, consolidation of the County's General Government service operations into new, efficient multi-story buildings that replace the obsolete buildings at the County Administration

General Government 5–Year Capital Improvement Plan

Center could solve much of the space and service delivery challenges facing the County. Until financing strategies are identified for a longer term solution, interim solutions must be found.

New Santa Rosa Courthouse Program (\$229,390)

The California State Judicial Council has begun construction of the new multi-story Santa Rosa courthouse. The new courthouse will be built just east of the existing Hall of Justice. Completion and occupancy are scheduled for June 2024. Related County projects have been completed to modify adjacent County infrastructure, facilities and grounds that are impacted by the construction of the new State courthouse. Included in these projects are storm drainage improvements along Ventura Ave, relocation of the water well and multiple utilities on the courthouse site, added parking on County Center Drive, and the construction of a secure inmate transfer connection between the Main Adult Detention Facility and the new courthouse. The Inmate Connector project and the Storm Drain project have previously been funded, and are not included in the program total. Subsequent analysis had determined a new Emergency Operations Center tower is not necessary. County continues to provide coordination support to the State to ensure the construction progresses without damage to the Inmate Connector, and without impact to County services.

- General Government Prioritized Project Description List (pg. B-23). For further description of prioritization process, see page F-3 in the Appendix..
- General Government Project Funding Sources list (pg. B-27).

Cost Summary – Tables

Estimated Costs

The estimated project cost of all proposed work in the current General Government Capital Improvement Plan FY 2022-27 is summarized in the tables that follow.

These tables describe:

General Government

Prioritized Project Description List

Rank #	Detail Sheet	Request #	Phase	Name	Cumulative Project Total	Prior FY's Funding	Current Year FY 2021-22	FY1 2022-23	FY2-FY5 2023-27
1	B-35	R110040	ACTIVE	Radio-Infrastructure (Various Communication Towers)	23,570	5,771	1,100	11,025	5,674
2	B-36	R190008	ACTIVE	GS-Seismic Retrofitting of Petaluma Veterans Memorial Hall	2,050	100	1,500	450	0
3	B-37	R200027	REQUEST	New Emergency Operations Center	18,925	0	0	550	18,375
4	B-38	R190002	REQUEST	GS-Relocation of Justice Departments/Demolition of Hall of Justice	68,693	0	0	15,283	53,410
5	B-39	R230012	REQUEST	Radio-Infrastructure-Jenner Tower & Vault	2,502	0	0	2,502	0
6	B-40	R230013	REQUEST	Radio-Infrastructure – Rockpile Tower & Vault	3,095	0	0	0	3,095
7	B-41	R230014	REQUEST	Radio-Infrastructure – Salt Point Vault	1,513	0	0	1,513	0
8	B-42	R230015	REQUEST	Radio-Infrastructure – Tracen	3,415	0	0	0	3,415
9	B-43	R230016	REQUEST	Radio-Infrastructure – Sonoma Mt. Tower Refurbishment	500	0	0	500	0
10	B-44	R220006	REQUEST	MADF - New Emergency Generator (Tier IV)	1,719	0	0	1,719	0
11	B-45	R190005	REQUEST	MADF-Seismic Retrofitting	80,888	0	0	8,003	72,885
12	B-46	R190009	REQUEST	GS-Seismic Retrofitting of Santa Rosa Veterans Memorial Hall	8,749	0	0	6,641	2,109
13	B-47	R190010	REQUEST	GS-Seismic Retrofitting of Sonoma Veterans Memorial Hall	3,467	0	0	649	2,818
14	B-48	R200016	ACTIVE	GS-Generator/Automatic Transfer Switch (ATS) Program	5,544	1,800	0	0	3,744
15	B-49	R220008	REQUEST	Community Resilience Centers	3,803	0	0	1,901	1,901
16	B-50	R210008	REQUEST	GS-Fleet Operations-Light Equipment Facility Back-Up Generator	1,324	0	0	1,324	0
17	B-51	R210010	REQUEST	SHR-Channel Bank Replacement	582	0	0	116	465
18	B-52	R210012	REQUEST	SHR-Network Management System	647	0	0	129	517
19	B-53	R220002	REQUEST	SHR-Backup Generator Replacement for Communication Sites	339	0	0	0	339
20	B-54	R210022	REQUEST	ISD-Redundant PG&E Power Feed from Different Grid	865	0	0	865	0

All values presented in thousands (1 x 1,000)

General Government

Prioritized Project Description List

Rank #	Detail Sheet	Request #	Phase	Name	Cumulative Project Total	Prior FY's Funding	Current Year FY 2021-22	FY1 2022-23	FY2-FY5 2023-27
21	B-55	R210004	REQUEST	GS-Fleet-Emergency Generator for Heavy Fleet	1,324	0	0	1,324	0
22	B-56	R210009	REQUEST	PRO-Juvenile Justice Center Power	270	0	0	270	0
23	B-57	R160014	REQUEST	Sheriff-West County Public Safety Building	8,472	0	0	737	7,735
24	B-58	R180018	ACTIVE	ISD-Data Center Power Improvements-Generator	1,351	1,051	0	300	0
25	B-59	R150038	ACTIVE	County Government Center Facility Planning	963,815	3,660	4,383	120	42,076
26	B-60	R200026	ACTIVE	New Public Health Lab and Morgue	29,162	0	383	9,100	19,679
27	B-61	R200015	ACTIVE	GS-Deferred Maintenance Program	692,144	5,467	5,697	9,541	101,173
28	B-62	R210014	ACTIVE	GS-FDM Annual Unfunded Mandated Projects	1,557	0	276	293	988
29	B-63	R100013	ACTIVE	Veterans/Community Bldgs. Maintenance & Repairs Annual Costs	10,460	2,460	1,000	2,000	5,000
30	B-64	R090002	ACTIVE	County Accessibility Barrier Removal	34,987	23,820	1,716	1,750	7,000
31	B-65	R160018	ACTIVE	MADF/NCDF-Housing Safety and Security Requirements	19,219	850	0	4,592	13,777
32	B-66	R010001	ACTIVE	County Hazardous Materials Abatement - All Buildings	8,969	1,592	0	42	134
33	B-67	R230018	REQUEST	GS-Hall of Justice Tenant Housing Plan Study	4,398	0	0	1,015	3,383
34	B-68	R200001	REQUEST	HSD-Paulin Roof Repair or Replace	282	0	0	50	232
35	B-69	R230007	REQUEST	Meredith Pier Paving	325	0	0	325	0
36	B-70	R230023	REQUEST	Detention-Electronic Security and Communications Improvements	22,137	135	0	4,400	17,602
37	B-71	R230022	REQUEST	GSD-Replacement of Guerneville Veterans Building	8,710	0	0	2,010	6,710
38	B-72	R230024	REQUEST	GS-Underground Roof Drain at HOJ	400	0	0	400	0
39	B-73	R220004	REQUEST	Relocation of Archives at Los Guilicos	725	0	140	585	0
40	B-74	R200005	REQUEST	MADF-Dayroom Cameras Phase 3	1,802	0	0	1,802	0
41	B-75	R200039	REQUEST	GS-Demolition Program	9,554	0	0	1,911	7,643
42	B-76	R170027	REQUEST	LG-Master Planning	981	0	0	981	0

All values presented in thousands (1 x 1,000)

General Government

Prioritized Project Description List

Rank #	Detail Sheet	Request #	Phase	Name	Cumulative Project Total	Prior FY's Funding	Current Year FY 2021-22	FY1 2022-23	FY2-FY5 2023-27
43	B-77	R210026	ACTIVE	GS-Andover Controls Replacement	5,158	631	0	2,263	2,263
44	B-78	R200018	ACTIVE	GS-Veterans Buildings Roofing Program	3,892	594	0	778	2,520
45	B-79	R220005	ACTIVE	Juvenile Hall Fencing	711	0	5	706	0
46	B-80	R200040	ACTIVE	SHR-Replace Sheriff Power System/Base Radios	2,249	350	0	380	1,520
47	B-81	R230021	REQUEST	Sebastopol Veterans Building Kitchen	859	0	0	172	687
48	B-82	R210001	REQUEST	FDM-Facility Condition Assessment & Database Management	745	0	0	745	0
49	B-83	R210002	REQUEST	GS-Vehicular Pavement Preservation Program	3,194	0	0	3,194	0
50	B-84	R230001	REQUEST	EOC Cooling System Repair	199	0	0	199	0
51	B-85	R230002	REQUEST	Replace High Efficiency Boilers at Central Mechanical Plant	175	0	0	175	0
52	B-86	R230003	REQUEST	NCDF #500 Building Roof Replacement - Planning	2,176	0	0	225	1,951
53	B-87	R230004	REQUEST	DHS-Animal Shelter Chiller Replacement	522	0	0	522	0
54	B-88	R230005	REQUEST	MADF Tempered Water System Replacement	2,379	0	0	275	2,105
55	B-89	R230006	REQUEST	Sonoma Veterans Building Furnaces for Lobby, Office, and Lounge	609	0	0	609	0
56	B-90	R200003	REQUEST	PD-Public Defender Expansion	15,243	0	0	4,352	10,891
57	B-91	R200014	REQUEST	ADA SETP Fairgrounds RV Toilet/Laundry Building Barrier Removal	645	0	0	645	0
58	B-92	R210007	REQUEST	SHR-Radio Dispatch System Replacement	3,580	0	0	716	2,864
59	B-93	R200004	REQUEST	MADF-Secure Loading Dock and Vehicle Sally Port	417	0	0	417	0
60	B-94	R120010	REQUEST	Library-Guerneville North & East Side Rot Repair	462	0	0	149	312
61	B-95	R200035	REQUEST	GS-Fleet-Rear Parking Lot Construction at Fleet Building	788	0	0	175	613
62	B-96	R210011	REQUEST	SHR-Replacement Test Equipment	259	0	0	52	207
63	B-97	R210027	REQUEST	GS-Munitions Investigation at Airport Campus	806	0	0	806	0

All values presented in thousands (1 x 1,000)

General Government

Prioritized Project Description List

Rank #	Detail Sheet	Request #	Phase	Name	Cumulative Project Total	Prior FY's Funding	Current Year FY 2021-22	FY1 2022-23	FY2-FY5 2023-27
64	B-98	R210028	REQUEST	Plaza Design Boyes Hot Springs	116	0	0	116	0
65	B-99	R230017	REQUEST	MADF Expansion Cell Wall Repair	2,680	0	0	590	2,090
66	B-100	R180001	REQUEST	CC-County Counsel Consolidation	170	0	0	85	85
67	B-101	R200019	REQUEST	GS-JJC Wall Sealing, Flashing and Painting	1,179	0	0	272	907
68	B-102	R200020	REQUEST	GS-MADF Wall Sealing-South Side-Trim, Windows	1,261	0	0	291	970
69	B-103	R200024	REQUEST	GS-Santa Rosa Veterans Building Stucco Replacement	2,203	0	0	0	2,203
70	B-104	R210029	REQUEST	GS-Admin Building HVAC Replacement	256	0	0	256	0
71	B-105	R150009	REQUEST	ISD-Com-Cell Phone Booster	572	0	0	572	0
72	B-106	R140152	ESTIMATED	MADF-Reinforce/Upgrade Lobby Doors	211	0	0	211	0
73	B-107	R230008	ACTIVE	ISD-Record Digitization	2,249	206	409	409	1,226
74	B-108	R160004	REQUEST	Fair-Hall of Flowers Roofing Replacement	1,669	0	0	1,669	0
75	B-109	R230009	REQUEST	CRA-Ramp at Registrar of Voters Drive-Thru	32	0	0	32	0
76	B-110	R230010	REQUEST	CRA-Counting Room Expansion	77	0	0	77	0
77	B-111	R130007	REQUEST	Library-Guerneville Renovation	5,473	0	0	1,024	4,449
78	B-112	R220007	REQUEST	GS-EV Chargers at County Facilities	2,280	0	0	456	1,824
79	B-113	R210025	REQUEST	ISD-2615 Paulin Dr. Replace/Move Transformer	687	0	0	687	0
80	B-114	R180020	REQUEST	NCDF-Lobby/Intake Ergonomic Upgrades	1,097	0	0	1,097	0
81	B-115	R200017	REQUEST	GS-NCDF Laundry Modernization	1,586	0	0	366	1,220
82	B-116	R200030	REQUEST	Real Estate Studies	440	0	0	440	0
83	B-117	R230011	REQUEST	JJC Roof Cap Metal and Gutter Replacement	281	0	0	281	0
84	B-118	R160210	REQUEST	Probation Camp-Office Expansion	727	0	0	727	0
85	B-119	R210024	REQUEST	ISD-Paulin Drive-UPS Improvements	1,207	0	0	1,207	0
86	B-120	R150008	REQUEST	ISD-Data Center Power Distribution Improvements	878	0	0	76	802
87	B-121	R200025	REQUEST	GS-FJC South Window Upgrade	434	0	0	77	357
				TOTALS	2,126,064	48,486	16,610	120,660	448,576

All values presented in thousands (1 x 1,000)

General Government

Project Funding Sources

Rank #	Request #	Request Name and Funding Source	Funding Source Total	Cumulative Project Total
1	R110040	Radio-Infrastructure (Various Communication Towers)		23,570
		General Fund	6,871	
		Unfunded	16,699	
2	R190008	GS-Seismic Retrofitting of Petaluma Veterans Memorial Hall		2,050
		General Fund	1,600	
		Transient Occupancy Tax	259	
		Unfunded	191	
3	R200027	New Emergency Operations Center		18,925
		Unfunded	18,925	
4	R190002	GS-Relocation of Justice Departments/Demolition of Hall of Justice		68,693
		State of California	30,447	
		Unfunded	38,245	
5	R230012	Radio-Infrastructure-Jenner Tower & Vault		2,502
		Unfunded	2,502	
6	R230013	Radio-Infrastructure – Rockpile Tower & Vault		3,095
		Unfunded	3,095	
7	R230014	Radio-Infrastructure – Salt Point Vault		1,513
		Unfunded	1,513	
8	R230015	Radio-Infrastructure – Tracen		3,415
		Unfunded	3,415	
9	R230016	Radio-Infrastructure – Sonoma Mt. Tower Refurbishment		500
		Unfunded	500	
10	R220006	MADF - New Emergency Generator (Tier IV)		1,719
		Unfunded	1,719	

All values presented in thousands (1 x 1,000)

General Government

Project Funding Sources

Rank #	Request #	Request Name and Funding Source	Funding Source Total	Cumulative Project Total
11	R190005	MADF-Seismic Retrofitting		80,888
		Criminal Justice Fund	37,013	
		Debt Service	35,872	
		Unfunded	8,003	
12	R190009	GS-Seismic Retrofitting of Santa Rosa Veterans Memorial Hall		8,749
		General Fund	0	
		Transient Occupancy Tax	1,024	
		Unfunded	7,726	
13	R190010	GS-Seismic Retrofitting of Sonoma Veterans Memorial Hall		3,467
		General Fund	0	
		Transient Occupancy Tax	407	
		Unfunded	3,060	
14	R200016	GS-Generator/Automatic Transfer Switch (ATS) Program		5,544
		General Fund	1,800	
		Unfunded	3,744	
15	R220008	Community Resilience Centers		3,803
		Unfunded	3,803	
16	R210008	GS-Fleet Operations-Light Equipment Facility Back-Up Generator		1,324
		Unfunded	1,324	
17	R210010	SHR-Channel Bank Replacement		582
		Unfunded	582	
18	R210012	SHR-Network Management System		647
		Unfunded	647	
19	R220002	SHR-Backup Generator Replacement for Communication Sites		339
		Unfunded	339	

All values presented in thousands (1 x 1,000)

General Government

Project Funding Sources

Rank #	Request #	Request Name and Funding Source	Funding Source Total	Cumulative Project Total
20	R210022	ISD-Redundant PG&E Power Feed from Different Grid		865
		Unfunded	865	
21	R210004	GS-Fleet-Emergency Generator for Heavy Fleet		1,324
		Unfunded	1,324	
22	R210009	PRO-Juvenile Justice Center Power		270
		Unfunded	270	
23	R160014	Sheriff-West County Public Safety Building		8,472
		Unfunded	8,472	
24	R180018	ISD-Data Center Power Improvements-Generator		1,351
		General Fund	464	
		General Fund Resiliency Set Aside	147	
		Hazard Mitigation Grant Program (HMGP)	440	
		Unfunded	300	
25	R150038	County Government Center Facility Planning		963,815
		General Fund	10,097	
		Unfunded	953,718	
26	R200026	New Public Health Lab and Morgue		29,162
		AMD	1,100	
		General Fund	383	
		Unfunded	27,679	
27	R200015	GS-Deferred Maintenance Program		692,144
		General Fund	11,165	
		Unfunded	680,980	
28	R210014	GS-FDM Annual Unfunded Mandated Projects		1,557
		General Fund	276	

All values presented in thousands (1 x 1,000)

General Government

Project Funding Sources

Rank #	Request #	Request Name and Funding Source	Funding Source Total	Cumulative Project Total
		Unfunded	1,281	
29	R100013	Veterans/Community Bldgs. Maintenance & Repairs Annual Costs		10,460
		General Fund	3,460	
		Unfunded	7,000	
30	R090002	County Accessibility Barrier Removal		34,987
		CDBG	590	
		Courthouse Construction Fund	150	
		General Fund	20,716	
		Inmate Connector Reimbursement	2,167	
		Securitization/Endowment A	3,364	
		Unfunded	8,000	
31	R160018	MADF/NCDF-Housing Safety and Security Requirements		19,219
		General Fund	850	
		Unfunded	18,369	
32	R010001	County Hazardous Materials Abatement - All Buildings		8,969
		General Fund	1,592	
		Unfunded	7,377	
33	R230018	GS-Hall of Justice Tenant Housing Plan Study		4,398
		Unfunded	4,398	
34	R200001	HSD-Paulin Roof Repair or Replace		282
		Unfunded	282	
35	R230007	Meredith Pier Paving		325
		Unfunded	325	
36	R230023	Detention-Electronic Security and Communications Improvements		22,137
		Criminal Justice Construction Fund	135	

All values presented in thousands (1 x 1,000)

General Government

Project Funding Sources

Rank #	Request #	Request Name and Funding Source	Funding Source Total	Cumulative Project Total
		Unfunded	22,002	
37	R230022	GSD-Replacement of Guerneville Veterans Building		8,710
		Unfunded	8,710	
38	R230024	GS-Underground Roof Drain at HOJ		400
		Unfunded	400	
39	R220004	Relocation of Archives at Los Guilicos		725
		General Fund	140	
		Unfunded	585	
40	R200005	MADF-Dayroom Cameras Phase 3		1,802
		Unfunded	1,802	
41	R200039	GS-Demolition Program		9,554
		Unfunded	9,554	
42	R170027	LG-Master Planning		981
		Unfunded	981	
43	R210026	GS-Andover Controls Replacement		5,158
		General Fund	631	
		Unfunded	4,527	
44	R200018	GS-Veterans Buildings Roofing Program		3,892
		General Fund	594	
		Unfunded	3,299	
45	R220005	Juvenile Hall Fencing		711
		Probation	5	
		Unfunded	706	
46	R200040	SHR-Replace Sheriff Power System/Base Radios		2,249

All values presented in thousands (1 x 1,000)

General Government

Project Funding Sources

Rank #	Request #	Request Name and Funding Source	Funding Source Total	Cumulative Project Total
		General Fund	350	
		Unfunded	1,899	
47	R230021	Sebastopol Veterans Building Kitchen		859
		Unfunded	859	
48	R210001	FDM-Facility Condition Assessment & Database Management		745
		Unfunded	745	
49	R210002	GS-Vehicular Pavement Preservation Program		3,194
		Unfunded	3,194	
50	R230001	EOC Cooling System Repair		199
		Unfunded	199	
51	R230002	Replace High Efficiency Boilers at Central Mechanical Plant		175
		Unfunded	175	
52	R230003	NCDF #500 Building Roof Replacement - Planning		2,176
		Unfunded	2,176	
53	R230004	DHS-Animal Shelter Chiller Replacement		522
		Unfunded	522	
54	R230005	MADF Tempered Water System Replacement		2,379
		Unfunded	2,379	
55	R230006	Sonoma Veterans Building Furnaces for Lobby, Office, and Lounge		609
		Unfunded	609	
56	R200003	PD-Public Defender Expansion		15,243
		Unfunded	15,243	
57	R200014	ADA SETP Fairgrounds RV Toilet/Laundry Building Barrier Removal		645
		Unfunded	645	

All values presented in thousands (1 x 1,000)

General Government

Project Funding Sources

Rank #	Request #	Request Name and Funding Source	Funding Source Total	Cumulative Project Total
58	R210007	SHR-Radio Dispatch System Replacement		3,580
		Unfunded	3,580	
59	R200004	MADF-Secure Loading Dock and Vehicle Sally Port		417
		Unfunded	417	
60	R120010	Library-Guerneville North & East Side Rot Repair		462
		Unfunded	462	
61	R200035	GS-Fleet-Rear Parking Lot Construction at Fleet Building		788
		Unfunded	788	
62	R210011	SHR-Replacement Test Equipment		259
		Unfunded	259	
63	R210027	GS-Munitions Investigation at Airport Campus		806
		Unfunded	806	
64	R210028	Plaza Design Boyes Hot Springs		116
		Unfunded	116	
65	R230017	MADF Expansion Cell Wall Repair		2,680
		Unfunded	2,680	
66	R180001	CC-County Counsel Consolidation		170
		Unfunded	170	
67	R200019	GS-JJC Wall Sealing, Flashing and Painting		1,179
		Unfunded	1,179	
68	R200020	GS-MADF Wall Sealing-South Side-Trim, Windows		1,261
		Unfunded	1,261	
69	R200024	GS-Santa Rosa Veterans Building Stucco Replacement		2,203
		Unfunded	2,203	

All values presented in thousands (1 x 1,000)

General Government

Project Funding Sources

Rank #	Request #	Request Name and Funding Source	Funding Source Total	Cumulative Project Total
70	R210029	GS-Admin Building HVAC Replacement		256
		Unfunded	256	
71	R150009	ISD-Com-Cell Phone Booster		572
		Unfunded	572	
72	R140152	MADF-Reinforce/Upgrade Lobby Doors		211
		Unfunded	211	
73	R230008	ISD-Record Digitization		2,249
		General Fund	615	
		Unfunded	1,634	
74	R160004	Fair-Hall of Flowers Roofing Replacement		1,669
		Fairgrounds Funding	192	
		Unfunded	1,477	
75	R230009	CRA-Ramp at Registrar of Voters Drive-Thru		32
		Unfunded	32	
76	R230010	CRA-Counting Room Expansion		77
		Unfunded	77	
77	R130007	Library-Guerneville Renovation		5,473
		Library Sales Tax	899	
		Unfunded	4,574	
78	R220007	GS-EV Chargers at County Facilities		2,280
		Unfunded	2,280	
79	R210025	ISD-2615 Paulin Dr. Replace/Move Transformer		687
		Unfunded	687	
80	R180020	NCDF-Lobby/Intake Ergonomic Upgrades		1,097
		Unfunded	1,097	

All values presented in thousands (1 x 1,000)

General Government

Project Funding Sources

Rank #	Request #	Request Name and Funding Source	Funding Source Total	Cumulative Project Total
81	R200017	GS-NCDF Laundry Modernization		1,586
		Unfunded	1,586	
82	R200030	Real Estate Studies		440
		Unfunded	440	
83	R230011	JJC Roof Cap Metal and Gutter Replacement		281
		Unfunded	281	
84	R160210	Probation Camp-Office Expansion		727
		Unfunded	727	
85	R210024	ISD-Paulin Drive-UPS Improvements		1,207
		Unfunded	1,207	
86	R150008	ISD-Data Center Power Distribution Improvements		878
		Unfunded	878	
87	R200025	GS-FJC South Window Upgrade		434
		Unfunded	434	
		FUNDED/PARTIALLY FUNDED/FUNDED BY OTHERS TOTAL	175,813	
		UNFUNDED TOTAL	1,950,251	
		GRAND TOTAL		2,126,064

All values presented in thousands (1 x 1,000)

Radio-Infrastructure (Various Communication Towers)

Function Area:

Justice Services

Request: R110040

Department/Division:

Sheriff / Radio

Project Description



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. As a result of the October 2017 fires, additional scopes of work have been added: Replacement of the communications at Mt. Barham, Sonoma Mt., Fire Sirens, and Fire Cameras. Grant for Fire Cameras require a match of \$680,680 from General Services. The "Radio Needs Analysis Report 8-2009" identified several areas with poor radio communications coverage. Additionally, a number of existing sites need reconstruction. Communication Tower projects include: Jenner Tower and Vault \$2,501,614 (R230012), Rockpile Tower and Vault \$3,095,000 (R230013), Salt Point Vault \$1,513,000 (R230014), Tracen Tower and Vault \$3,415,000 (R230015), and Sonoma Tower Refurbishment \$500,000 (R230016). Estimates include radio equipment costs. High public safety priority.

Project Cost	
Acquisition:	0
Design/PM:	6,857
Construction:	14,592
Furniture/Reloc:	0
Other:	2,121
Project Total:	23,570
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Improves emergency response time along Coast. Strategic Pillar-Resilient Infrastructure.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
General Fund	5,771	1,100	0	0	0	0	0	0	0	6,871
Unfunded	0	0	11,025	1,419	1,419	1,419	1,419	16,699	0	16,699
TOTALS:	5,771	1,100	11,025	1,419	1,419	1,419	1,419	16,699	0	23,570

All Values are presented in Thousands (1 x 1000)

GS-Seismic Retrofitting of Petaluma Veterans Memorial Hall

Function Area:

Administrative and Fiscal Services

Request: R190008

Department/Division:

General Services / Facilities Development and Management

Project Description



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).

Project Cost	
Acquisition:	0
Design/PM:	410
Construction:	1,629
Furniture/Reloc:	0
Other:	12
Project Total:	2,050
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	26
Maintenance:	57
Other:	0
OM Total:	82
Replacement Value:	24,664
RI Cost:	21,641
RI:	0.88

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	191	0	0	0	0	191	0	191
Transient Occupancy Tax	0	0	259	0	0	0	0	259	0	259
General Fund	100	1,500	0	0	0	0	0	0	0	1,600
TOTALS:	100	1,500	450	0	0	0	0	450	0	2,050

All Values are presented in Thousands (1 x 1000)

New Emergency Operations Center

Function Area:

Development Services

Request: R200027

Department/Division:

Fire Emergency Services /

Project Description



FIRE RESILIENCY and RECOVERY PROGRAM: The current Emergency Operations Center (EOC) no longer adequately supports the mission of the EOC. To better meet the needs of County residents during a major disaster, a new EOC is needed to incorporate the modern and evolving strategies, systems, and technologies used in disaster response. A new, Class 1 “essential services” standard facility could host other critical County services including an alternate Public Safety Answering Point (PSAP), information data systems, and radio systems. The new EOC will be considered as part of the overall phasing and scope of work for the County Government Center Facility Planning Project R150038. The anticipated cost of preliminary design and programming for the new EOC is \$250,000.

Project Cost	
Acquisition:	0
Design/PM:	9,294
Construction:	8,905
Furniture/Reloc:	0
Other:	725
Project Total:	18,925
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	91
Maintenance:	28
Other:	0
OM Total:	119
Replacement Value:	19,411
RI Cost:	8,594
RI:	0.44

Service Impact/Strategic Pillar:

Strategic Pillar-Resilient Infrastructure.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	550	4,594	4,594	4,594	4,594	18,925	0	18,925
TOTALS:	0	0	550	4,594	4,594	4,594	4,594	18,925	0	18,925

All Values are presented in Thousands (1 x 1000)

GS-Relocation of Justice Departments/Demolition of Hall of Justice

Function Area:

Administrative and Fiscal Services

Request: R190002

Department/Division:

General Services / Facilities Development and Management

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	15,283
Construction:	51,140
Furniture/Reloc:	2,270
Other:	0
Project Total:	68,693
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	442
Maintenance:	284
Other:	0
OM Total:	726
Replacement Value:	251,883
RI Cost:	88,194
RI:	0.35

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	15,283	0	22,963	0	0	38,245	0	38,245
State of California	0	0	0	30,447	0	0	0	30,447	0	30,447
TOTALS:	0	0	15,283	30,447	22,963	0	0	68,693	0	68,693

All Values are presented in Thousands (1 x 1000)

Radio-Infrastructure-Jenner Tower & Vault

Function Area:

Justice Services

Department/Division:

Sheriff / Radio

Request: R230012

Project Description



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. NEW TO THE CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	618
Construction:	1,438
Furniture/Reloc:	0
Other:	446
Project Total:	2,502
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	2,502	0	0	0	0	2,502	0	2,502
TOTALS:	0	0	2,502	0	0	0	0	2,502	0	2,502

All Values are presented in Thousands (1 x 1000)

Radio-Infrastructure – Rockpile Tower & Vault

Function Area:

Justice Services

Department/Division:

Sheriff / Radio

Request: R230013

Project Description



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.
NEW TO THE CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	748
Construction:	1,741
Furniture/Reloc:	0
Other:	606
Project Total:	3,095
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	0	0	3,095	0	0	3,095	0	3,095
TOTALS:	0	0	0	0	3,095	0	0	3,095	0	3,095

All Values are presented in Thousands (1 x 1000)

Radio-Infrastructure – Salt Point Vault

Function Area:

Justice Services

Department/Division:

Sheriff / Radio

Request: R230014

Project Description



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
NEW TO THE CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	310
Construction:	725
Furniture/Reloc:	0
Other:	477
Project Total:	1,513
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	1,513	0	0	0	0	1,513	0	1,513
TOTALS:	0	0	1,513	0	0	0	0	1,513	0	1,513

All Values are presented in Thousands (1 x 1000)

Radio-Infrastructure – Tracen

Function Area:

Justice Services

Department/Division:

Sheriff / Radio

Request: R230015

Project Description



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
NEW TO THE CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	825
Construction:	1,921
Furniture/Reloc:	0
Other:	669
Project Total:	3,415
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	0	0	0	3,415	0	3,415	0	3,415
TOTALS:	0	0	0	0	0	3,415	0	3,415	0	3,415

All Values are presented in Thousands (1 x 1000)

Radio-Infrastructure – Sonoma Mt. Tower Refurbishment

Function Area:

Justice Services

Department/Division:

Sheriff / Radio

Request: R230016

Project Description



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
NEW TO THE CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	100
Construction:	400
Furniture/Reloc:	0
Other:	0
Project Total:	500
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	500	0	0	0	0	500	0	500
TOTALS:	0	0	500	0	0	0	0	500	0	500

All Values are presented in Thousands (1 x 1000)

MADF - New Emergency Generator (Tier IV)

Function Area:

Justice Services

Department/Division:

Sheriff / Detention

Request: R220006

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	344
Construction:	1,186
Furniture/Reloc:	0
Other:	189
Project Total:	1,719
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	1,375
Maintenance:	1,277
Other:	0
OM Total:	2,652
Replacement Value:	883,724
RI Cost:	221,199
RI:	0.48

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	1,719	0	0	0	0	1,719	0	1,719
TOTALS:	0	0	1,719	0	0	0	0	1,719	0	1,719

All Values are presented in Thousands (1 x 1000)

MADF-Seismic Retrofitting

Function Area:

Justice Services

Department/Division:

Sheriff / Detention

Request: R190005

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	17,155
Construction:	63,733
Furniture/Reloc:	0
Other:	0
Project Total:	80,888
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	1,375
Maintenance:	1,277
Other:	0
OM Total:	2,652
Replacement Value:	883,724
RI Cost:	221,199
RI:	0.48

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Debt Service	0	0	0	35,872	0	0	0	35,872	0	35,872
Criminal Justice Fund	0	0	0	0	37,013	0	0	37,013	0	37,013
Unfunded	0	0	8,003	0	0	0	0	8,003	0	8,003
TOTALS:	0	0	8,003	35,872	37,013	0	0	80,888	0	80,888

All Values are presented in Thousands (1 x 1000)

GS-Seismic Retrofitting of Santa Rosa Veterans Memorial Hall

Function Area:

Administrative and Fiscal Services

Request: R190009

Department/Division:

General Services / Facilities Development and Management

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	1,737
Construction:	7,012
Furniture/Reloc:	0
Other:	0
Project Total:	8,749
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	87
Maintenance:	97
Other:	0
OM Total:	183
Replacement Value:	53,702
RI Cost:	39,686
RI:	0.74

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	6,641	1,085	0	0	0	7,726	0	7,726
Transient Occupancy Tax	0	0	0	1,024	0	0	0	1,024	0	1,024
General Fund	0	0	0	0	0	0	0	0	0	0
TOTALS:	0	0	6,641	2,109	0	0	0	8,749	0	8,749

All Values are presented in Thousands (1 x 1000)

GS-Seismic Retrofitting of Sonoma Veterans Memorial Hall

Function Area:

Administrative and Fiscal Services

Request: R190010

Department/Division:

General Services / Facilities Development and Management

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	649
Construction:	2,818
Furniture/Reloc:	0
Other:	0
Project Total:	3,467
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	55
Maintenance:	125
Other:	0
OM Total:	180
Replacement Value:	19,349
RI Cost:	12,394
RI:	0.64

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	649	2,411	0	0	0	3,060	0	3,060
Transient Occupancy Tax	0	0	0	407	0	0	0	407	0	407
General Fund	0	0	0	0	0	0	0	0	0	0
TOTALS:	0	0	649	2,818	0	0	0	3,467	0	3,467

All Values are presented in Thousands (1 x 1000)

GS-Generator/Automatic Transfer Switch (ATS) Program

Function Area:

Administrative and Fiscal Services

Request: R200016

Department/Division:

General Services / Facilities Development and Management

Project Description



FIRE RESILIENCY and RECOVERY PROGRAM:

Establish funding source for the following projects:

- MADF Generator Radiator Replacement
- JJC Automatic Transfer Switch Replacement (Parking Lot)
- Veterans Buildings New Generator Sets and High-Temperature Superconducting Automatic Transfer Switch Replacement: funding needed for Cotati, Cloverdale, and Sebastopol buildings.

Project Cost	
Acquisition:	0
Design/PM:	1,414
Construction:	4,037
Furniture/Reloc:	0
Other:	93
Project Total:	5,544
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	0	1,248	1,248	1,248	0	3,744	0	3,744
General Fund	1,800	0	0	0	0	0	0	0	0	1,800
TOTALS:	1,800	0	0	1,248	1,248	1,248	0	3,744	0	5,544

All Values are presented in Thousands (1 x 1000)

Community Resilience Centers

Function Area:

Public

Request: R220008

Department/Division:

General /

Project Description



FIRE RESILIENCY and RECOVERY PROGRAM: The Sonoma County Operational Area proposes to develop one community disaster logistics and operations facility in each of the five geographic districts, to house immediate-need disaster response supplies/equipment, as well as serve as critical incident management and support sites. This network of facilities will maximize the ability to support and deploy equipment and supplies, currently stored in mostly non-optimal locations and conditions.

Project Cost	
Acquisition:	0
Design/PM:	608
Construction:	3,042
Furniture/Reloc:	0
Other:	152
Project Total:	3,803
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Strategic Pillar-Resilient Infrastructure.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	1,901	1,901	0	0	0	3,803	0	3,803
TOTALS:	0	0	1,901	1,901	0	0	0	3,803	0	3,803

All Values are presented in Thousands (1 x 1000)

GS-Fleet Operations-Light Equipment Facility Back-Up Generator

Function Area:

Administrative and Fiscal Services

Request: R210008

Department/Division:

General Services / Fleet

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	702
Construction:	622
Furniture/Reloc:	0
Other:	0
Project Total:	1,324
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	59
Maintenance:	118
Other:	0
OM Total:	178
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	1,324	0	0	0	0	1,324	0	1,324
TOTALS:	0	0	1,324	0	0	0	0	1,324	0	1,324

All Values are presented in Thousands (1 x 1000)

SHR-Channel Bank Replacement

Function Area:

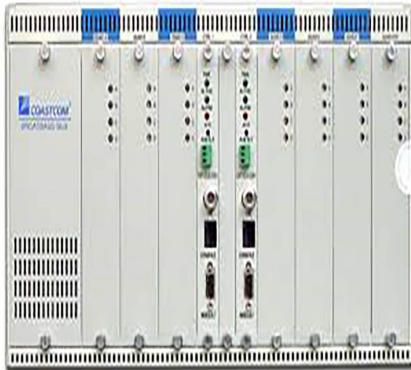
Justice Services

Department/Division:

Sheriff / Radio

Request: R210010

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	582
Project Total:	582
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Strategic Pillar-Resilient Infrastructure.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	116	116	116	116	116	582	0	582
TOTALS:	0	0	116	116	116	116	116	582	0	582

All Values are presented in Thousands (1 x 1000)

SHR-Network Management System

Function Area:

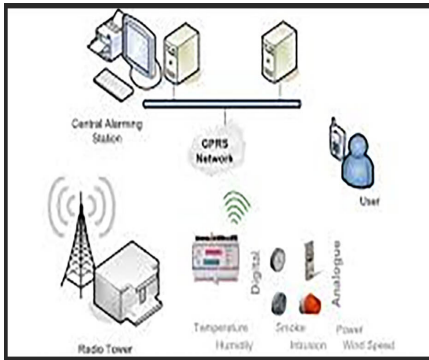
Justice Services

Request: R210012

Department/Division:

Sheriff / Radio

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	647
Project Total:	647
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Strategic Pillar-Resilient Infrastructure.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	129	129	129	129	129	647	0	647
TOTALS:	0	0	129	129	129	129	129	647	0	647

All Values are presented in Thousands (1 x 1000)

SHR-Backup Generator Replacement for Communication Sites

Function Area:

Justice Services

Request: R220002

Department/Division:

Sheriff / Radio

Project Description



FIRE RESILIENCY and RECOVERY PROGRAM: Project will fund backup generators for installation at 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.

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	339
Project Total:	339
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Strategic Pillar-Resilient Infrastructure.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	0	75	81	88	95	339	0	339
TOTALS:	0	0	0	75	81	88	95	339	0	339

All Values are presented in Thousands (1 x 1000)

ISD-Redundant PG&E Power Feed from Different Grid

Function Area:

Administrative and Fiscal Services

Department/Division:

Information Systems / Administration

Request: R210022

Project Description



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 access 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.

Project Cost	
Acquisition:	0
Design/PM:	182
Construction:	683
Furniture/Reloc:	0
Other:	0
Project Total:	865
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	865	0	0	0	0	865	0	865
TOTALS:	0	0	865	0	0	0	0	865	0	865

All Values are presented in Thousands (1 x 1000)

GS-Fleet-Emergency Generator for Heavy Fleet

Function Area:

Administrative and Fiscal Services

Request: R210004

Department/Division:

General Services / Facilities Development and Management

Project Description



FIRE RESILIENCY and RECOVERY PROGRAM: Provide emergency generator at Heavy Fleet facility. To ensure continuance of operations during an emergency.

Project Cost	
Acquisition:	0
Design/PM:	702
Construction:	622
Furniture/Reloc:	0
Other:	0
Project Total:	1,324
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	49
Maintenance:	48
Other:	0
OM Total:	97
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	1,324	0	0	0	0	1,324	0	1,324
TOTALS:	0	0	1,324	0	0	0	0	1,324	0	1,324

All Values are presented in Thousands (1 x 1000)

PRO-Juvenile Justice Center Power

Function Area:

Justice Services

Department/Division:

Probation /

Request: R210009

Project Description



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 Guilicos Campus Micro Grid project.

Project Cost	
Acquisition:	0
Design/PM:	270
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	270
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	352
Maintenance:	344
Other:	0
OM Total:	696
Replacement Value:	216,636
RI Cost:	64,869
RI:	0.30

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	270	0	0	0	0	270	0	270
TOTALS:	0	0	270	0	0	0	0	270	0	270

All Values are presented in Thousands (1 x 1000)

Sheriff-West County Public Safety Building

Function Area:

Justice Services

Department/Division:

Sheriff / Law Enforcement

Request: R160014

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	2,051
Construction:	5,418
Furniture/Reloc:	0
Other:	1,003
Project Total:	8,472
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Construction of new asset. Additional maintenance to be determined.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	737	7,735	0	0	0	8,472	0	8,472
TOTALS:	0	0	737	7,735	0	0	0	8,472	0	8,472

All Values are presented in Thousands (1 x 1000)

ISD-Data Center Power Improvements-Generator

Function Area:

Administrative and Fiscal Services

Request: R180018

Department/Division:

Information Systems / GIS

Project Description



FIRE RESILIENCY and RECOVERY PROGRAM: To ensure continuance of operations during an emergency: Replacement of under capacity and aging generator, as recommended in a 2010 report commissioned by General Services. This project will help ensure continuity of services during an emergency and other critical services. Data center power requirements are growing. The current data center generator is aging and undersized. Critical services would be unavailable due to loss of utility power and inadequate backup power. This project will ensure critical systems are operational and available in emergency and other needed situations. Upgrade of generator will need to include upgrade in conduit and cable, as well as properly sized transfer switch. Board approved partial funding from the Federal Emergency Management Agency Hazard Mitigation Grant Program, and from the General Fund Resiliency Set Aside fund.

Project Cost	
Acquisition:	0
Design/PM:	140
Construction:	1,131
Furniture/Reloc:	0
Other:	80
Project Total:	1,351
Current Phase:	CONST

Operation and Maintenance Cost	
Utilities:	378
Maintenance:	118
Other:	0
OM Total:	496
Replacement Value:	35,057
RI Cost:	17,116
RI:	0.49

Service Impact/Strategic Pillar:

Data center continued power during emergencies.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	300	0	0	0	0	300	0	300
General Fund	464	0	0	0	0	0	0	0	0	464
Hazard Mitigation Grant Program (HMGP)	440	0	0	0	0	0	0	0	0	440
General Fund Resiliency Set Aside	147	0	0	0	0	0	0	0	0	147
TOTALS:	1,051	0	300	0	0	0	0	300	0	1,351

All Values are presented in Thousands (1 x 1000)

County Government Center Facility Planning

Function Area:

Administrative and Fiscal Services

Request: R150038

Department/Division:

General Services / Facilities Development and Management

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	7,815
Construction:	954,170
Furniture/Reloc:	0
Other:	1,830
Project Total:	963,815
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	1,163
Maintenance:	1,733
Other:	0
OM Total:	2,896
Replacement Value:	656,446
RI Cost:	253,541
RI:	0.36

Service Impact/Strategic Pillar:

Asset replacement. Net savings of O&M costs if implemented. Strategic Pillar-Climate Action Resiliency and Resilient Infrastructure.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
General Fund	5,897	4,200	0	0	0	0	0	0	0	10,097
Unfunded	0	0	120	2,443	1,064	37,139	1,429	42,196	911,523	953,718
TOTALS:	5,897	4,200	120	2,443	1,064	37,139	1,429	42,196	911,523	963,815

All Values are presented in Thousands (1 x 1000)

New Public Health Lab and Morgue

Function Area:

Justice Services

Request: R200026

Department/Division:

Sheriff / Law Enforcement

Project Description



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. General Services 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.

Project Cost	
Acquisition:	0
Design/PM:	6,000
Construction:	20,812
Furniture/Reloc:	0
Other:	2,350
Project Total:	29,162
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	27
Maintenance:	202
Other:	0
OM Total:	228
Replacement Value:	26,186
RI Cost:	12,602
RI:	0.52

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	8,000	6,660	13,019	0	0	27,679	0	27,679
General Fund	0	383	0	0	0	0	0	0	0	383
AMD Grant	0	0	1,100	0	0	0	0	1,100	0	1,100
TOTALS:	0	383	9,100	6,660	13,019	0	0	28,779	0	29,162

All Values are presented in Thousands (1 x 1000)

GS-Deferred Maintenance Program

Function Area:

Administrative and Fiscal Services

Request: R200015

Department/Division:

General Services / Facilities Development and Management

Project Description



DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM:
Establish Deferred Maintenance Program funding to address:

1. County Government Center Facility Planning \$120,000 (R150038)
2. EOC Cooling System Repair \$199,348 (R230001)
3. Replace High Efficiency Boilers at Central Mechanical Plant \$174,800 (R230002)
4. NCDF #500 Building Roof Replacement – Planning \$2,176,225 (R230003)
5. Animal Shelter Chiller Replacement \$521,506 (R230004)
6. MADF Tempered Water System Replacement \$2,379,000 (R230005)
7. Sonoma Veterans Building Furnaces for Lobby, Office & Lounge \$608,737 (R230006)
8. JJC Roof Cap Metal and Gutter Replacement \$281,080 (R230011)
9. MADF Expansion Wing Cell Wall Repair-Planning \$2,680,021 (R230017)
10. Underground Roof Drain at HOJ \$400,000 (R230024)

Project Cost	
Acquisition:	0
Design/PM:	1,786
Construction:	690,359
Furniture/Reloc:	0
Other:	0
Project Total:	692,144
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	9,541	25,293	25,293	25,293	25,293	110,714	570,266	680,980
General Fund	5,467	5,697	0	0	0	0	0	0	0	11,165
TOTALS:	5,467	5,697	9,541	25,293	25,293	25,293	25,293	110,714	570,266	692,144

All Values are presented in Thousands (1 x 1000)

GS-FDM Annual Unfunded Mandated Projects

Function Area:

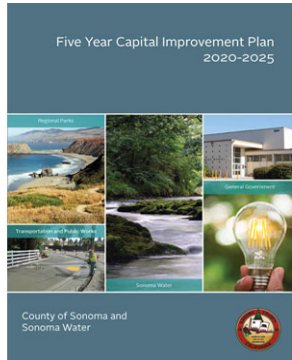
Administrative and Fiscal Services

Request: R210014

Department/Division:

General Services / Administration

Project Description



FDM is responsible for three annual projects that respond to codes and regulations, but are not currently funded thru the County General Fund. Costs for the work efforts are currently paid by the General Services' Operating Budget.

1. Capital Improvement Plan - required by County code to identify long term capital improvement programs: project priorities, costs, and methods of financing. Staff resources devoted to the creation of the Capital Improvement Plan should be fully cost recoverable. \$136,175

2. Hazardous materials management - in response to unplanned events and unforeseen conditions, and to maintain compliance to U.S. Environmental Protection Agency (EPA), California EPA, and OSHA regulations. Management includes emergency response to fuel spills & fugitive emissions, and permitting of underground/above ground storage tanks. \$114,518

3. Job Order Contract (JOC) Management-an annual, competitively-bid, fixed price \$8 million contract for construction work. Management includes delivery of bid, liaison with JOC provider, contract oversight & documentation, and negotiation of contract disagreements. JOC conforms to State Public Contracting Code. \$25,515.

Project Cost	
Acquisition:	0
Design/PM:	1,557
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	1,557
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	293	310	329	349	0	1,281	0	1,281
General Fund	0	276	0	0	0	0	0	0	0	276
TOTALS:	0	276	293	310	329	349	0	1,281	0	1,557

All Values are presented in Thousands (1 x 1000)

Veterans/Community Bldgs. Maintenance & Repairs Annual Costs

Function Area:

Administrative and Fiscal Services

Request: R100013

Department/Division:

General Services / Facilities Development and Management

Project Description



VETERANS MEMORIAL HALLS/COMMUNITY CENTER PROGRAM: The County has seven Veteran's Halls facilities in various degrees of repair, but all are serviceable and in use. Projects so far have been targeted to specific needs and updates unique to each facility. This has been effective for specific updates, however, the overall condition of the buildings has continued to decline. This program is designed to address common maintenance and modernization items across all of the buildings to take advantage of group pricing and services. Examples include roofing repair, HVAC and control upgrades, energy efficient lighting programs, solar applications, and generator and emergency response readiness.

Project Cost	
Acquisition:	0
Design/PM:	1,464
Construction:	8,263
Furniture/Reloc:	0
Other:	732
Project Total:	10,460
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	267
Maintenance:	446
Other:	0
OM Total:	714
Replacement Value:	147,805
RI Cost:	107,272
RI:	0.71

Service Impact/Strategic Pillar:

Asset preservation.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
General Fund	2,460	1,000	0	0	0	0	0	0	0	3,460
Unfunded	0	0	2,000	1,500	1,500	1,500	500	7,000	0	7,000
TOTALS:	2,460	1,000	2,000	1,500	1,500	1,500	500	7,000	0	10,460

All Values are presented in Thousands (1 x 1000)

County Accessibility Barrier Removal

Function Area:

Administrative and Fiscal Services

Request: R090002

Department/Division:

Human Resources /

Project Description



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 \$30,000; Main Adult Detention Facility ADA Parking-Grievance Response \$400,000; Petaluma Veterans Building \$508,000; Santa Rosa Veterans Building \$200,000; Sonoma Veterans Building \$200,000; Sebastopol Veterans Building \$122,000; Regional Parks \$240,000; Administration of SETP Program \$200,000. Totals \$1,900,000.

Project Cost	
Acquisition:	0
Design/PM:	4,889
Construction:	26,895
Furniture/Reloc:	0
Other:	3,202
Project Total:	34,987
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Asset preservation, accessible services, and Board of Supervisors mandate.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Securitization/Endowment A	3,364	0	0	0	0	0	0	0	0	3,364
General Fund	19,116	1,600	0	0	0	0	0	0	0	20,716
Courthouse Construction Fund	150	0	0	0	0	0	0	0	0	150
Unfunded	0	0	1,600	1,600	1,600	1,600	1,600	8,000	0	8,000
CDBG	590	0	0	0	0	0	0	0	0	590
Inmate Connector Reimbursement	600	116	150	150	150	150	150	750	701	2,167
TOTALS:	23,820	1,716	1,750	1,750	1,750	1,750	1,750	8,750	701	34,987

All Values are presented in Thousands (1 x 1000)

MADF/NCDF-Housing Safety and Security Requirements

Function Area:

Justice Services

Request: R160018

Department/Division:

Sheriff /

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	5,574
Construction:	11,724
Furniture/Reloc:	0
Other:	1,922
Project Total:	19,219
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	1,615
Maintenance:	1,675
Other:	0
OM Total:	3,291
Replacement Value:	958,386
RI Cost:	308,414
RI:	0.24

Service Impact/Strategic Pillar:

Improves inmate management.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	4,592	4,592	4,592	4,592	0	18,369	0	18,369
General Fund	850	0	0	0	0	0	0	0	0	850
TOTALS:	850	0	4,592	4,592	4,592	4,592	0	18,369	0	19,219

All Values are presented in Thousands (1 x 1000)

County Hazardous Materials Abatement - All Buildings

Function Area:

Administrative and Fiscal Services

Request: R010001

Department/Division:

General Services / Facilities Development and Management

Project Description



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 General Services Department to address unforeseen hazardous materials abatement as needed at County-owned buildings. Asset preservation priority.

Project Cost	
Acquisition:	129
Design/PM:	3,397
Construction:	5,443
Furniture/Reloc:	0
Other:	0
Project Total:	8,969
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Funding from GS sources takes funding from deferred maintenance. Puts system at risk of failure.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
General Fund	1,592	0	0	0	0	0	0	0	0	1,592
Unfunded	0	0	42	34	34	34	34	176	7,201	7,377
TOTALS:	1,592	0	42	34	34	34	34	176	7,201	8,969

All Values are presented in Thousands (1 x 1000)

GS-Hall of Justice Tenant Housing Plan Study

Function Area:

Justice Services

Request: R230018

Department/Division:

District Attorney /

Project Description



JUSTICE SERVICES and PUBLIC SAFETY PROGRAM: Project is to study alternatives for housing of tenants currently in the existing Hall of Justice. Facility was built in the early 1960's and currently has severe seismic deficiencies. Cost to upgrade would be prohibitive. Seismic studies conducted in 2012, indicated that significant demolition work would be required in order to install new shear wall, roof and floor diaphragms, plus a swing space would be required due to the highly disruptive work. In addition to updating the study to current cost and code constraints, study will analyze cost of new construction and for leasing. This request to be approved and funded prior to proceeding with request R190002 Relocation of Justice Departments/Demolition of Hall of Justice. Project also includes study of long-term plans to house the Justice Departments, comparing options to renovate the Hall of Justice, new construction, and leased facilities.

NEW TO THE CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	1,015
Construction:	3,383
Furniture/Reloc:	0
Other:	0
Project Total:	4,398
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	1,015	3,383	0	0	0	4,398	0	4,398
TOTALS:	0	0	1,015	3,383	0	0	0	4,398	0	4,398

All Values are presented in Thousands (1 x 1000)

HSD-Paulin Roof Repair or Replace

Function Area:

Health and Human Services

Department/Division:

Human Services /

Request: R200001

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	282
Furniture/Reloc:	0
Other:	0
Project Total:	282
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	92
Maintenance:	135
Other:	0
OM Total:	227
Replacement Value:	71,149
RI Cost:	45,868
RI:	0.64

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	50	53	56	60	63	282	0	282
TOTALS:	0	0	50	53	56	60	63	282	0	282

All Values are presented in Thousands (1 x 1000)

Meredith Pier Paving

Function Area:

Administrative and Fiscal Services

Request: R230007

Department/Division:

General Services / Facilities Development and Management

Project Description



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.

NEW TO THE CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	65
Construction:	200
Furniture/Reloc:	0
Other:	60
Project Total:	325
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	325	0	0	0	0	325	0	325
TOTALS:	0	0	325	0	0	0	0	325	0	325

All Values are presented in Thousands (1 x 1000)

Detention-Electronic Security and Communications Improvements

Function Area:

Justice Services

Request: R230023

Department/Division:

Sheriff / Detention

Project Description



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

Project Cost	
Acquisition:	0
Design/PM:	8,854
Construction:	11,071
Furniture/Reloc:	0
Other:	2,213
Project Total:	22,137
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	1,972
Maintenance:	2,019
Other:	0
OM Total:	3,991
Replacement Value:	1,000,000
RI Cost:	373,283
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Criminal Justice Construction Fund	135	0	0	0	0	0	0	0	0	135
Unfunded	0	0	4,400	4,400	4,400	4,400	4,400	22,002	0	22,002
TOTALS:	135	0	4,400	4,400	4,400	4,400	4,400	22,002	0	22,137

All Values are presented in Thousands (1 x 1000)

GSD-Replacement of Guerneville Veterans Building

Function Area:

Administrative and Fiscal Services

Request: R230022

Department/Division:

General Services / Facilities Development and Management

Project Description



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
- NEW TO THE CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	2,010
Construction:	6,700
Furniture/Reloc:	0
Other:	0
Project Total:	8,710
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	64
Maintenance:	68
Other:	0
OM Total:	133
Replacement Value:	9,668
RI Cost:	4,878
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	2,010	6,700	0	0	0	8,710	0	8,710
TOTALS:	0	0	2,010	6,700	0	0	0	8,710	0	8,710

All Values are presented in Thousands (1 x 1000)

GS-Underground Roof Drain at HOJ

Function Area:

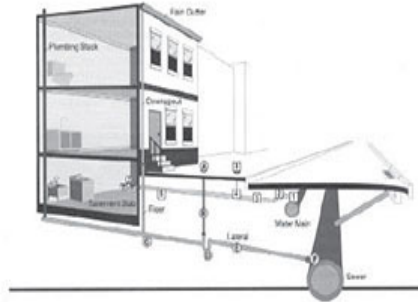
Administrative and Fiscal Services

Request: R230024

Department/Division:

General Services / Facilities Development and Management

Project Description



DEFERRED MAINTENANCE AND ASSET PRESERVATION PROGRAM:
The courtrooms at the Hall of Justice have been flooding during recent rainstorms. The roof drain system has been identified as the issue, which travels from the roof, through the building, and out to an underground system. The underground roof drain pipes are over 60 years old, and need to be repaired and replaced. In close proximity to the underground roof drain lines are the sewer lines, that may be impacted and need to be replaced as well.
NEW TO THE CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	80
Construction:	320
Furniture/Reloc:	0
Other:	0
Project Total:	400
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	442
Maintenance:	282
Other:	0
OM Total:	725
Replacement Value:	251,883
RI Cost:	88,194
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	400	0	0	0	0	400	0	400
TOTALS:	0	0	400	0	0	0	0	400	0	400

All Values are presented in Thousands (1 x 1000)

Relocation of Archives at Los Guilicos

Function Area:

Other County Services

Department/Division:

Library /

Request: R220004

Project Description



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. Study costs estimated to be \$10,000.

Project Cost	
Acquisition:	0
Design/PM:	145
Construction:	580
Furniture/Reloc:	0
Other:	0
Project Total:	725
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	585	0	0	0	0	585	0	585
General Fund	0	140	0	0	0	0	0	0	0	140
TOTALS:	0	140	585	0	0	0	0	585	0	725

All Values are presented in Thousands (1 x 1000)

MADF-Dayroom Cameras Phase 3

Function Area:

Justice Services

Request: R200005

Department/Division:

Sheriff / Detention

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	300
Construction:	1,502
Furniture/Reloc:	0
Other:	0
Project Total:	1,802
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	1,375
Maintenance:	1,277
Other:	0
OM Total:	2,652
Replacement Value:	883,724
RI Cost:	221,199
RI:	0.24

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	1,802	0	0	0	0	1,802	0	1,802
TOTALS:	0	0	1,802	0	0	0	0	1,802	0	1,802

All Values are presented in Thousands (1 x 1000)

GS-Demolition Program

Function Area:

Administrative and Fiscal Services

Request: R200039

Department/Division:

General Services / Facilities Development and Management

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	1,911
Construction:	7,643
Furniture/Reloc:	0
Other:	0
Project Total:	9,554
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	1,911	1,911	1,911	1,911	1,911	9,554	0	9,554
TOTALS:	0	0	1,911	1,911	1,911	1,911	1,911	9,554	0	9,554

All Values are presented in Thousands (1 x 1000)

LG-Master Planning

Function Area:

Administrative and Fiscal Services

Department/Division:

General Services /

Request: R170027

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	950
Construction:	0
Furniture/Reloc:	0
Other:	31
Project Total:	981
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	665
Maintenance:	1,152
Other:	0
OM Total:	1,817
Replacement Value:	301,328
RI Cost:	86,423
RI:	0.36

Service Impact/Strategic Pillar:

Asset assessment and strategic planning.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	981	0	0	0	0	981	0	981
TOTALS:	0	0	981	0	0	0	0	981	0	981

All Values are presented in Thousands (1 x 1000)

GS-Andover Controls Replacement

Function Area:

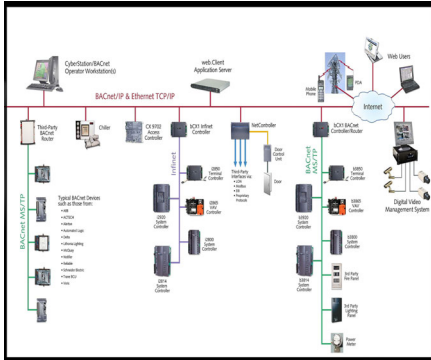
Administrative and Fiscal Services

Request: R210026

Department/Division:

General Services / Facilities Operations

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	573
Construction:	4,585
Furniture/Reloc:	0
Other:	0
Project Total:	5,158
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	2,263	2,263	0	0	0	4,527	0	4,527
General Fund	631	0	0	0	0	0	0	0	0	631
TOTALS:	631	0	2,263	2,263	0	0	0	4,527	0	5,158

All Values are presented in Thousands (1 x 1000)

GS-Veterans Buildings Roofing Program

Function Area:

Administrative and Fiscal Services

Request: R200018

Department/Division:

General Services / Facilities Development and Management

Project Description



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 Petaluma and Cloverdale, Cotati, and Guerneville facilities.

Project Cost	
Acquisition:	0
Design/PM:	778
Construction:	2,645
Furniture/Reloc:	469
Other:	0
Project Total:	3,892
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	267
Maintenance:	409
Other:	0
OM Total:	676
Replacement Value:	147,805
RI Cost:	107,272
RI:	0.77

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	778	1,260	1,260	0	0	3,299	0	3,299
General Fund	594	0	0	0	0	0	0	0	0	594
TOTALS:	594	0	778	1,260	1,260	0	0	3,299	0	3,892

All Values are presented in Thousands (1 x 1000)

Juvenile Hall Fencing

Function Area:

Justice Services

Department/Division:

Probation /

Request: R220005

Project Description



JUSTICE SERVICES and PUBLIC SAFETY PROGRAM: Security fencing is required to ensure controlled access to employee parking areas. Scope of work requires x foot high fencing with prox card activated access gate. Project was identified in meet and confer process with bargaining groups, following the establishment of the LG villages. In addition, client populations are trending towards higher acuity and additional security for employees is desired.

Project Cost	
Acquisition:	0
Design/PM:	133
Construction:	522
Furniture/Reloc:	0
Other:	57
Project Total:	711
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Probation	0	5	0	0	0	0	0	0	0	5
Unfunded	0	0	706	0	0	0	0	706	0	706
TOTALS:	0	5	706	0	0	0	0	706	0	711

All Values are presented in Thousands (1 x 1000)

SHR-Replace Sheriff Power System/Base Radios

Function Area:

Justice Services

Request: R200040

Department/Division:

Sheriff / Radio

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	2,249
Project Total:	2,249
Current Phase:	CONST

Operation and Maintenance Cost	
Utilities:	385
Maintenance:	273
Other:	0
OM Total:	658
Replacement Value:	94,627
RI Cost:	11,202
RI:	0.12

Service Impact/Strategic Pillar:

Strategic Pillar-Resilient Infrastructure.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	380	380	380	380	380	1,899	0	1,899
General Fund	350	0	0	0	0	0	0	0	0	350
TOTALS:	350	0	380	380	380	380	380	1,899	0	2,249

All Values are presented in Thousands (1 x 1000)

Sebastopol Veterans Building Kitchen

Function Area:

Administrative and Fiscal Services

Request: R230021

Department/Division:

General Services / Facilities Development and Management

Project Description



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. NEW TO THE CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	172
Construction:	687
Furniture/Reloc:	0
Other:	0
Project Total:	859
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	15,226
RI Cost:	10,770
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	172	687	0	0	0	859	0	859
TOTALS:	0	0	172	687	0	0	0	859	0	859

All Values are presented in Thousands (1 x 1000)

FDM-Facility Condition Assessment & Database Management

Function Area:

Administrative and Fiscal Services

Request: R210001

Department/Division:

General Services / Facilities Development and Management

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	120
Construction:	601
Furniture/Reloc:	0
Other:	24
Project Total:	745
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	745	0	0	0	0	745	0	745
TOTALS:	0	0	745	0	0	0	0	745	0	745

All Values are presented in Thousands (1 x 1000)

GS-Vehicular Pavement Preservation Program

Function Area:

Administrative and Fiscal Services

Request: R210002

Department/Division:

General Services / Facilities Development and Management

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	639
Construction:	2,555
Furniture/Reloc:	0
Other:	0
Project Total:	3,194
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	3,194	0	0	0	0	3,194	0	3,194
TOTALS:	0	0	3,194	0	0	0	0	3,194	0	3,194

All Values are presented in Thousands (1 x 1000)

EOC Cooling System Repair

Function Area:

Administrative and Fiscal Services

Request: R230001

Department/Division:

General Services / Facilities Development and Management

Project Description



DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Currently, the building has adequate air flow, and the air handlers are serviceable. However, the mechanical system is antiquated, and could not cool the building when compromised such as in an extended heat wave. NEW TO THE CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	29
Construction:	144
Furniture/Reloc:	0
Other:	26
Project Total:	199
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	91
Maintenance:	28
Other:	0
OM Total:	119
Replacement Value:	19,411
RI Cost:	8,594
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	199	0	0	0	0	199	0	199
TOTALS:	0	0	199	0	0	0	0	199	0	199

All Values are presented in Thousands (1 x 1000)

Replace High Efficiency Boilers at Central Mechanical Plant

Function Area:

Administrative and Fiscal Services

Request: R230002

Department/Division:

General Services / Facilities Development and Management

Project Description



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.
NEW TO THE CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	35
Construction:	135
Furniture/Reloc:	0
Other:	6
Project Total:	175
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	402
Other:	0
OM Total:	402
Replacement Value:	95,885
RI Cost:	8,975
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	175	0	0	0	0	175	0	175
TOTALS:	0	0	175	0	0	0	0	175	0	175

All Values are presented in Thousands (1 x 1000)

NCDF #500 Building Roof Replacement - Planning

Function Area:

Administrative and Fiscal Services

Request: R230003

Department/Division:

General Services / Facilities Development and Management

Project Description



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 includes design, engineering, permit, and bidding.

Construction to occur in Phase 2, and involve removal of 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. NEW TO THE CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	375
Construction:	1,801
Furniture/Reloc:	0
Other:	0
Project Total:	2,176
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	245
Maintenance:	93
Other:	0
OM Total:	338
Replacement Value:	13,931
RI Cost:	14,221
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	225	1,951	0	0	0	2,176	0	2,176
TOTALS:	0	0	225	1,951	0	0	0	2,176	0	2,176

All Values are presented in Thousands (1 x 1000)

DHS-Animal Shelter Chiller Replacement

Function Area:

Administrative and Fiscal Services

Request: R230004

Department/Division:

General Services / Facilities Development and Management

Project Description



DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: High priority project. Staff has struggled to maintain chiller, and has now failed to come back on-line. The chiller needs to be replaced by Spring of 2022, or cooling will be impacted in several areas of the Animal Shelter including the veterinarian operating suite and euthanasia room. Project includes engineering assessment/evaluation and possible relocation of chiller. Replacement of chilled water storage/holding tank, chemical pot, and meter with make-up water expansion tank is recommended. NEW TO THE CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	114
Construction:	345
Furniture/Reloc:	0
Other:	62
Project Total:	522
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	120
Maintenance:	108
Other:	0
OM Total:	228
Replacement Value:	21,746
RI Cost:	6,460
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	522	0	0	0	0	522	0	522
TOTALS:	0	0	522	0	0	0	0	522	0	522

All Values are presented in Thousands (1 x 1000)

MADF Tempered Water System Replacement

Function Area:

Administrative and Fiscal Services

Request: R230005

Department/Division:

General Services / Facilities Development and Management

Project Description



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.

NEW TO THE CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	474
Construction:	1,830
Furniture/Reloc:	0
Other:	75
Project Total:	2,379
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	1,375
Maintenance:	1,277
Other:	0
OM Total:	2,652
Replacement Value:	883,724
RI Cost:	221,199
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	275	2,105	0	0	0	2,379	0	2,379
TOTALS:	0	0	275	2,105	0	0	0	2,379	0	2,379

All Values are presented in Thousands (1 x 1000)

Sonoma Veterans Building Furnaces for Lobby, Office, and Lounge

Function Area:

Administrative and Fiscal Services

Request: R230006

Department/Division:

General Services / Facilities Development and Management

Project Description



DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Two rooftop units are currently operational but in critical shape, requiring more frequent service calls to keep them working. Units are several years beyond their serviceable life expectancy of operation, and no longer conform with current energy standards. The recommended replacement is a Ductless Split System, managed by occupancy sensors programmed into a building management system. Project to include Title-24 compliance, air flow testing, system balancing, replacement of registers and duct work, plus tie-in fire panel and overriding controls as needed.

NEW TO THE CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	123
Construction:	411
Furniture/Reloc:	0
Other:	74
Project Total:	609
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	55
Maintenance:	128
Other:	0
OM Total:	183
Replacement Value:	19,349
RI Cost:	12,394
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	609	0	0	0	0	609	0	609
TOTALS:	0	0	609	0	0	0	0	609	0	609

All Values are presented in Thousands (1 x 1000)

PD-Public Defender Expansion

Function Area:

Justice Services

Department/Division:

Public Defender /

Request: R200003

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	6,609
Construction:	6,932
Furniture/Reloc:	588
Other:	1,114
Project Total:	15,243
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	442
Maintenance:	284
Other:	0
OM Total:	726
Replacement Value:	251,883
RI Cost:	88,194
RI:	0.35

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	4,352	10,891	0	0	0	15,243	0	15,243
TOTALS:	0	0	4,352	10,891	0	0	0	15,243	0	15,243

All Values are presented in Thousands (1 x 1000)

ADA SETP Fairgrounds RV Toilet/Laundry Building Barrier Removal

Function Area:
Other County Services
Department/Division:
Fairgrounds /

Request: R200014

Project Description



AMERICANS with DISABILITIES ACT PROGRAM: Survey existing structure and site to determine work needed to provide ADA access compliance for services provided. Fixtures include showers, toilets, sinks, urinals, accessories, and laundry machines. Site will need new code compliant parking stall and path of travel from new parking stall to facility. Phase Two of the project will include removal of barriers with a construction project.

Project Cost	
Acquisition:	0
Design/PM:	15
Construction:	600
Furniture/Reloc:	0
Other:	30
Project Total:	645
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	645	0	0	0	0	645	0	645
TOTALS:	0	0	645	0	0	0	0	645	0	645

All Values are presented in Thousands (1 x 1000)

SHR-Radio Dispatch System Replacement

Function Area:

Justice Services

Department/Division:

Sheriff / Radio

Request: R210007

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	3,580
Project Total:	3,580
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	481
Maintenance:	301
Other:	0
OM Total:	782
Replacement Value:	110,713
RI Cost:	13,106
RI:	0.12

Service Impact/Strategic Pillar:

Strategic Pillar-Resilient Infrastructure.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	716	716	716	716	716	3,580	0	3,580
TOTALS:	0	0	716	716	716	716	716	3,580	0	3,580

All Values are presented in Thousands (1 x 1000)

MADF-Secure Loading Dock and Vehicle Sally Port

Function Area:

Justice Services

Request: R200004

Department/Division:

Sheriff / Detention

Project Description



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 General Services 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.

Project Cost	
Acquisition:	0
Design/PM:	103
Construction:	314
Furniture/Reloc:	0
Other:	0
Project Total:	417
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	1,375
Maintenance:	1,277
Other:	0
OM Total:	2,652
Replacement Value:	883,724
RI Cost:	221,199
RI:	0.24

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	417	0	0	0	0	417	0	417
TOTALS:	0	0	417	0	0	0	0	417	0	417

All Values are presented in Thousands (1 x 1000)

Library-Guerneville North & East Side Rot Repair

Function Area:

Administrative and Fiscal Services

Request: R120010

Department/Division:

General Services / Facilities Development and Management

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	191
Construction:	270
Furniture/Reloc:	0
Other:	0
Project Total:	462
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	4
Other:	0
OM Total:	4
Replacement Value:	3,407
RI Cost:	1,011
RI:	0.30

Service Impact/Strategic Pillar:

Asset preservation.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	149	312	0	0	0	462	0	462
TOTALS:	0	0	149	312	0	0	0	462	0	462

All Values are presented in Thousands (1 x 1000)

GS-Fleet-Rear Parking Lot Construction at Fleet Building

Function Area:

Administrative and Fiscal Services

Request: R200035

Department/Division:

General Services / Fleet

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	257
Construction:	531
Furniture/Reloc:	0
Other:	0
Project Total:	788
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	175	613	0	0	0	788	0	788
TOTALS:	0	0	175	613	0	0	0	788	0	788

All Values are presented in Thousands (1 x 1000)

SHR-Replacement Test Equipment

Function Area:

Justice Services

Request: R210011

Department/Division:

Sheriff / Radio

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	259
Project Total:	259
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	52	52	52	52	52	259	0	259
TOTALS:	0	0	52	52	52	52	52	259	0	259

All Values are presented in Thousands (1 x 1000)

GS-Munitions Investigation at Airport Campus

Function Area:

Administrative and Fiscal Services

Request: R210027

Department/Division:

General Services / Facilities Development and Management

Project Description



DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Provide detailed investigation to locate and identify munitions and unexploded ordinance 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.

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	806
Project Total:	806
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	806	0	0	0	0	806	0	806
TOTALS:	0	0	806	0	0	0	0	806	0	806

All Values are presented in Thousands (1 x 1000)

Plaza Design Boyes Hot Springs

Function Area:

Public

Department/Division:

General /

Request: R210028

Project Description



County to construct a community plaza adjacent to the building. Move the ADA parking to back of the building and remove 10-15 spaces to build the community plaza at the front of that County maintained lot, closest to Highway 12. Project request for ADA design review and construction management.

Project Cost	
Acquisition:	0
Design/PM:	116
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	116
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	116	0	0	0	0	116	0	116
TOTALS:	0	0	116	0	0	0	0	116	0	116

All Values are presented in Thousands (1 x 1000)

MADF Expansion Cell Wall Repair

Function Area:

Justice Services

Department/Division:

Sheriff / Detention

Request: R230017

Project Description



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.
NEW TO THE CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	466
Construction:	2,046
Furniture/Reloc:	0
Other:	169
Project Total:	2,680
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	1,375
Maintenance:	1,277
Other:	0
OM Total:	2,652
Replacement Value:	883,724
RI Cost:	221,199
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	590	640	695	755	0	2,680	0	2,680
TOTALS:	0	0	590	640	695	755	0	2,680	0	2,680

All Values are presented in Thousands (1 x 1000)

CC-County Counsel Consolidation

Function Area:

Administrative and Fiscal Services

Request: R180001

Department/Division:

County Counsel /

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	48
Construction:	122
Furniture/Reloc:	0
Other:	0
Project Total:	170
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	139
Maintenance:	118
Other:	0
OM Total:	257
Replacement Value:	79,765
RI Cost:	35,950
RI:	0.54

Service Impact/Strategic Pillar:

Improved and safer working conditions.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	85	85	0	0	0	170	0	170
TOTALS:	0	0	85	85	0	0	0	170	0	170

All Values are presented in Thousands (1 x 1000)

GS-JJC Wall Sealing, Flashing and Painting

Function Area:

Administrative and Fiscal Services

Request: R200019

Department/Division:

General Services / Facilities Development and Management

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	272
Construction:	907
Furniture/Reloc:	0
Other:	0
Project Total:	1,179
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	352
Maintenance:	344
Other:	0
OM Total:	696
Replacement Value:	216,636
RI Cost:	64,869
RI:	0.30

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	272	907	0	0	0	1,179	0	1,179
TOTALS:	0	0	272	907	0	0	0	1,179	0	1,179

All Values are presented in Thousands (1 x 1000)

GS-MADF Wall Sealing-South Side-Trim, Windows

Function Area:

Administrative and Fiscal Services

Request: R200020

Department/Division:

General Services / Facilities Development and Management

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	291
Construction:	970
Furniture/Reloc:	0
Other:	0
Project Total:	1,261
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	1,375
Maintenance:	1,277
Other:	0
OM Total:	2,652
Replacement Value:	883,724
RI Cost:	221,199
RI:	0.24

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	291	970	0	0	0	1,261	0	1,261
TOTALS:	0	0	291	970	0	0	0	1,261	0	1,261

All Values are presented in Thousands (1 x 1000)

GS-Santa Rosa Veterans Building Stucco Replacement

Function Area:

Administrative and Fiscal Services

Request: R200024

Department/Division:

General Services / Facilities Development and Management

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	333
Construction:	1,656
Furniture/Reloc:	0
Other:	214
Project Total:	2,203
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	87
Maintenance:	97
Other:	0
OM Total:	183
Replacement Value:	53,702
RI Cost:	39,686
RI:	0.74

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	0	0	0	1,101	1,101	2,203	0	2,203
TOTALS:	0	0	0	0	0	1,101	1,101	2,203	0	2,203

All Values are presented in Thousands (1 x 1000)

GS-Admin Building HVAC Replacement

Function Area:

Administrative and Fiscal Services

Department/Division:

BOS/CAO /

Request: R210029

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	101
Construction:	155
Furniture/Reloc:	0
Other:	0
Project Total:	256
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	139
Maintenance:	118
Other:	0
OM Total:	257
Replacement Value:	79,765
RI Cost:	35,950
RI:	0.54

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	256	0	0	0	0	256	0	256
TOTALS:	0	0	256	0	0	0	0	256	0	256

All Values are presented in Thousands (1 x 1000)

ISD-Com-Cell Phone Booster

Function Area:

Administrative and Fiscal Services

Department/Division:

Information Systems /

Request: R150009

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	92
Construction:	434
Furniture/Reloc:	0
Other:	46
Project Total:	572
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Improves cell phone reception on County Campus.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	572	0	0	0	0	572	0	572
TOTALS:	0	0	572	0	0	0	0	572	0	572

All Values are presented in Thousands (1 x 1000)

MADF-Reinforce/Upgrade Lobby Doors

Function Area:

Justice Services

Department/Division:

Sheriff /

Request: R140152

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	46
Construction:	149
Furniture/Reloc:	0
Other:	17
Project Total:	211
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	1,375
Maintenance:	1,277
Other:	0
OM Total:	2,652
Replacement Value:	883,724
RI Cost:	221,199
RI:	0.24

Service Impact/Strategic Pillar:

Increased security at entrance.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	211	0	0	0	0	211	0	211
TOTALS:	0	0	211	0	0	0	0	211	0	211

All Values are presented in Thousands (1 x 1000)

ISD-Record Digitization

Function Area:

Administrative and Fiscal Services

Request: R230008

Department/Division:

Information Systems / Records and Information Management

Project Description



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.

NEW TO THE CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	2,249
Project Total:	2,249
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	409	409	409	409	0	1,634	0	1,634
General Fund	206	409	0	0	0	0	0	0	0	615
TOTALS:	206	409	409	409	409	409	0	1,634	0	2,249

All Values are presented in Thousands (1 x 1000)

Fair-Hall of Flowers Roofing Replacement

Function Area:

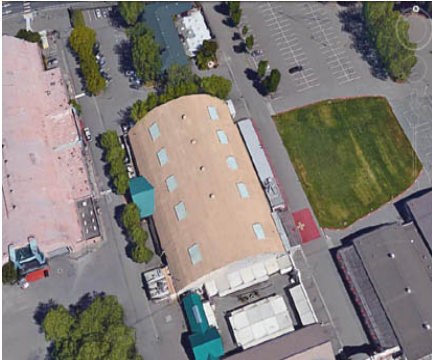
Other County Services

Department/Division:

Fairgrounds /

Request: R160004

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	249
Construction:	1,244
Furniture/Reloc:	0
Other:	176
Project Total:	1,669
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Asset preservation.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	1,477	0	0	0	0	1,477	0	1,477
Fairgrounds Funding	0	0	192	0	0	0	0	192	0	192
TOTALS:	0	0	1,669	0	0	0	0	1,669	0	1,669

All Values are presented in Thousands (1 x 1000)

CRA-Ramp at Registrar of Voters Drive-Thru

Function Area:

Administrative and Fiscal Services

Request: R230009

Department/Division:

CRA / Registrar of Voters

Project Description



OPERATIONAL IMPROVEMENT / REAL ESTATE STUDIES: Provide a permanent steel diamond plate curb ramp at the Registrar of Voters ballot drop off drive-thru curb cut. The existing concrete sidewalk installed in 2017, includes ADA pedestrian improvements that result in low profile vehicles entering the drive thru and scraping against the concrete. NEW TO THE CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	5
Construction:	25
Furniture/Reloc:	0
Other:	2
Project Total:	32
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	126
Maintenance:	84
Other:	0
OM Total:	210
Replacement Value:	52,229
RI Cost:	25,859
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	32	0	0	0	0	32	0	32
TOTALS:	0	0	32	0	0	0	0	32	0	32

All Values are presented in Thousands (1 x 1000)

CRA-Counting Room Expansion

Function Area:

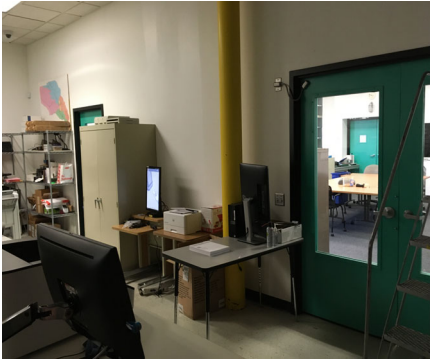
Administrative and Fiscal Services

Request: R230010

Department/Division:

CRA / Registrar of Voters

Project Description



OPERATIONAL IMPROVEMENT / REAL ESTATE STUDIESs: 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. NEW TO THE CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	15
Construction:	55
Furniture/Reloc:	0
Other:	7
Project Total:	77
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	126
Maintenance:	84
Other:	0
OM Total:	210
Replacement Value:	52,229
RI Cost:	25,859
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	77	0	0	0	0	77	0	77
TOTALS:	0	0	77	0	0	0	0	77	0	77

All Values are presented in Thousands (1 x 1000)

Library-Guerneville Renovation

Function Area:

Other County Services

Department/Division:

Library /

Request: R130007

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	1,753
Construction:	2,987
Furniture/Reloc:	364
Other:	369
Project Total:	5,473
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	4
Other:	0
OM Total:	4
Replacement Value:	3,407
RI Cost:	1,010
RI:	0.30

Service Impact/Strategic Pillar:

Seismic, accessibility and new code issues will be resolved.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	1,024	1,775	1,775	0	0	4,574	0	4,574
Library Sales Tax	0	0	0	337	562	0	0	899	0	899
TOTALS:	0	0	1,024	2,112	2,337	0	0	5,473	0	5,473

All Values are presented in Thousands (1 x 1000)

GS-EV Chargers at County Facilities

Function Area:

Administrative and Fiscal Services

Request: R220007

Department/Division:

General Services / Facilities Development and Management

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	456
Construction:	1,596
Furniture/Reloc:	0
Other:	228
Project Total:	2,280
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Strategic Pillar-Climate Action & Resiliency.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	456	456	456	456	456	2,280	0	2,280
TOTALS:	0	0	456	456	456	456	456	2,280	0	2,280

All Values are presented in Thousands (1 x 1000)

ISD-2615 Paulin Dr. Replace/Move Transformer

Function Area:

Administrative and Fiscal Services

Department/Division:

Information Systems / Administration

Request: R210025

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	114
Construction:	572
Furniture/Reloc:	0
Other:	0
Project Total:	687
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	378
Maintenance:	118
Other:	0
OM Total:	496
Replacement Value:	35,057
RI Cost:	17,116
RI:	0.49

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	687	0	0	0	0	687	0	687
TOTALS:	0	0	687	0	0	0	0	687	0	687

All Values are presented in Thousands (1 x 1000)

NCDF-Lobby/Intake Ergonomic Upgrades

Function Area:

Justice Services

Department/Division:

Sheriff / Detention

Request: R180020

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	374
Construction:	562
Furniture/Reloc:	81
Other:	81
Project Total:	1,097
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	245
Maintenance:	348
Other:	0
OM Total:	593
Replacement Value:	74,661
RI Cost:	87,215
RI:	1.13

Service Impact/Strategic Pillar:

Improved space for staff and public.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	1,097	0	0	0	0	1,097	0	1,097
TOTALS:	0	0	1,097	0	0	0	0	1,097	0	1,097

All Values are presented in Thousands (1 x 1000)

GS-NCDF Laundry Modernization

Function Area:

Administrative and Fiscal Services

Request: R200017

Department/Division:

General Services / Facilities Development and Management

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	366
Construction:	1,220
Furniture/Reloc:	0
Other:	0
Project Total:	1,586
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	245
Maintenance:	93
Other:	0
OM Total:	338
Replacement Value:	13,931
RI Cost:	14,221
RI:	1.13

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	366	1,220	0	0	0	1,586	0	1,586
TOTALS:	0	0	366	1,220	0	0	0	1,586	0	1,586

All Values are presented in Thousands (1 x 1000)

Real Estate Studies

Function Area:

Administrative and Fiscal Services

Department/Division:

General Services / Real Estate

Request: R200030

Project Description



OPERATIONAL IMPROVEMENTS / REAL ESTATE STUDIES. Work in support of real estate acquisitions and special requests, require significant support from Capital Projects Team and Facilities Operations, both organizations being cost reimbursable. Support includes conduct of due diligence studies with specialized engineering consultants to inform the transaction. Projects include various lease actions requiring airflow analysis to mitigate COVID -19 concerns, Laughlin Road acquisition, Guerneville Bank of America Building acquisition, and Springs Plaza Proposal review.

Project Cost	
Acquisition:	0
Design/PM:	440
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	440
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	440	0	0	0	0	440	0	440
TOTALS:	0	0	440	0	0	0	0	440	0	440

All Values are presented in Thousands (1 x 1000)

JJC Roof Cap Metal and Gutter Replacement

Function Area:

Administrative and Fiscal Services

Request: R230011

Department/Division:

General Services / Facilities Development and Management

Project Description



DEFERRED MAINTENANCE AND ASSET PRESERVATION PROGRAM: Replace all metal parapet flashing, "specialty flashing," gutters, and downspouts at the Juvenile Justice Center with powder-coated like products. Replacing approximately 3,919 linear feet of parapet flashing, 486 units of "specialty flashing," 851 linear feet of gutters, and 522 units of downspouts.
NEW TO THE CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	57
Construction:	224
Furniture/Reloc:	0
Other:	0
Project Total:	281
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	352
Maintenance:	344
Other:	0
OM Total:	696
Replacement Value:	216,696
RI Cost:	64,869
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	281	0	0	0	0	281	0	281
TOTALS:	0	0	281	0	0	0	0	281	0	281

All Values are presented in Thousands (1 x 1000)

Probation Camp-Office Expansion

Function Area:

Justice Services

Department/Division:

Probation /

Request: R160210

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	244
Construction:	378
Furniture/Reloc:	50
Other:	55
Project Total:	727
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	75
Other:	0
OM Total:	75
Replacement Value:	7,912
RI Cost:	5,906
RI:	0.56

Service Impact/Strategic Pillar:

Improved working conditions.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	727	0	0	0	0	727	0	727
TOTALS:	0	0	727	0	0	0	0	727	0	727

All Values are presented in Thousands (1 x 1000)

ISD-Paulin Drive-UPS Improvements

Function Area:

Administrative and Fiscal Services

Request: R210024

Department/Division:

Information Systems /

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	257
Construction:	950
Furniture/Reloc:	0
Other:	0
Project Total:	1,207
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	378
Maintenance:	118
Other:	0
OM Total:	496
Replacement Value:	35,057
RI Cost:	17,116
RI:	0.49

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	1,207	0	0	0	0	1,207	0	1,207
TOTALS:	0	0	1,207	0	0	0	0	1,207	0	1,207

All Values are presented in Thousands (1 x 1000)

ISD-Data Center Power Distribution Improvements

Function Area:

Administrative and Fiscal Services

Request: R150008

Department/Division:

Information Systems /

Project Description



CLIMATE RESILIENCY and ADAPTATION PROGRAM: The Information Systems Department Data Center needs more power and redundancy, as determined by a 2010 report by the California Data Center Design Group. The redundant PG&E power feed component is now request #R210022. The photovoltaic component was under request #R120051, and the generator component, which is currently in process, was under #R180018. The remaining scope of this project request replaces the power distribution system in the server room that is currently under the raised floor, and aged. ISD is concerned that chilled water lines, also under the raised floor, could leak and take out the power. This request would re-locate the power distribution above head height within the server room, and drop down to the equipment racks.

Project Cost	
Acquisition:	0
Design/PM:	127
Construction:	687
Furniture/Reloc:	0
Other:	63
Project Total:	878
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	378
Maintenance:	118
Other:	0
OM Total:	496
Replacement Value:	35,057
RI Cost:	17,116
RI:	0.49

Service Impact/Strategic Pillar:

Increases power redundancy and County emergency resilience.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	76	802	0	0	0	878	0	878
TOTALS:	0	0	76	802	0	0	0	878	0	878

All Values are presented in Thousands (1 x 1000)

GS-FJC South Window Upgrade

Function Area:

Administrative and Fiscal Services

Request: R200025

Department/Division:

General Services / Facilities Development and Management

Project Description



DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Project is to reduce heat gain with passive means on the south glass façade of the building. The south facade experiences high temperatures from solar exposure, and without mechanical cooling results in uncomfortable environments for staff and visitors. Passive treatments to glass will reduce heat gain, and lower energy consumption of the building.

Project Cost	
Acquisition:	0
Design/PM:	77
Construction:	256
Furniture/Reloc:	0
Other:	101
Project Total:	434
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	69
Maintenance:	57
Other:	0
OM Total:	126
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact/Strategic Pillar:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	0	77	357	0	0	0	434	0	434
TOTALS:	0	0	77	357	0	0	0	434	0	434

All Values are presented in Thousands (1 x 1000)



DEVELOPMENT SERVICES REGIONAL PARKS

Sonoma County Regional Parks

Overview

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 county-wide. 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 56 park and trail facilities consisting of over 16,000 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, and the Bicycle and Pedestrian Plan. This plan recommends projects included in the Open Space District's 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 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

Sonoma County Regional Parks

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.

Financial Strategy

The Five-Year Capital Improvement Plan for FY 2022-23 to FY 2026-27 identifies 103 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 2022-23, Regional Parks plans to leverage at a ratio of 8.6 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 51 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 Improvement 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.

Sonoma County Regional Parks

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 a new climate/resources measure for the 2022 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 \$70,964,242 for 2022-23 to 2026-27, and an additional need for \$92,533,869.

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 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 2022-23 budget submittal. This current fiscal year, Transient Occupancy Tax 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.

Overview of Funding Sources

1. Federal Funding

Community Development Block Grant

The Sonoma County Community Development Commission manages the Housing and Urban Development's Community Development Block Grant 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. Community Development Block Grant funding awarded to Regional Parks is from \$30,000 to \$165,000.

Sonoma County Regional Parks

Recreational Trails Program

The Recreational Trails Program provides funds for recreational trails and trails-related projects. The Recreational Trails Program 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 Recreational Trails Program have been identified in this document. Most recently, \$1.8 million was awarded to build 8 miles of trail at Taylor Mountain.

Land and Water Conservation Fund

The Land and Water Conservation Fund program annually funds the acquisition and development of outdoor recreation areas and facilities. The Land and Water Conservation Fund 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 neighborhoods, 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 and 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

Sonoma County Regional Parks

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.

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,

Sonoma County Regional Parks

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 Agricultural Preservation & Open Space District

With the reauthorization of the ¼ cent sales tax by voters in November 2006, the Agricultural & 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.

8. Sonoma Water

Regional Parks is working with Sonoma Water 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 nearly \$3.25 million for 32 projects through FY24/25. 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 Kincade 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 \$250,000 that was necessary to complete construction of the new Taylor

Sonoma County Regional Parks

Mountain Red Tail Play Area.

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

Bay Area Ridge Trail - Acquisition and Planning

Function Area:

DS

Department/Division:

Regional Parks / 5 - South County

Request: RP16080

Project Description



The project is to acquire and develop Sonoma County's portions of the continuous 550-mile Bay Area Ridge Trail. Sections of the Bay Area Ridge Trail are identified in the Sonoma County General Plan and Sonoma County's Integrated Parks Plan.

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 Anadel State Park, and will evaluate Regional Parks and Sonoma County Ag + Open Space District lands. Active discussions with landowners and partners are in progress.

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.

Project Cost	
Acquisition:	113
Design/PM:	35
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	148

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:

Revenue/Refund:

Service Impact:

Planning for future project.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Foundation	0	0	40	0	0	0	0	40	0	40
Park Mitigation Fees-4	16	5	10	10	15	0	0	35	0	56
Park Mitigation Fees-5	0	5	5	5	4	0	0	14	0	19
Park Mitigation Fees-6	0	0	5	3	25	0	0	33	0	33
TOTALS:	16	10	60	18	44	0	0	122	0	148

All Values are presented in Thousands (1 x 1000)

Bay Trail - Petaluma

Function Area:

DS

Department/Division:

Regional Parks / 5 - South County

Request: RP07050

Project Description



Trail acquisition, planning, and construction for the SF Bay Trail in Sonoma County. 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.

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.

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.

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.

Project Cost	
Acquisition:	200
Design/PM:	200
Construction:	1,626
Furniture/Reloc:	0
Other:	0
Project Total:	2,026

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	24
Other:	0
OM Total:	24

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Association of Bay Area Governments	44	0	0	0	0	0	0	0	0	44
Park Mitigation Fees-5	81	0	5	15	15	25	0	60	0	141
Unfunded	0	0	0	0	250	500	250	1,000	841	1,841
TOTALS:	125	0	5	15	265	525	250	1,060	841	2,026

All Values are presented in Thousands (1 x 1000)

Bay Trail - Sonoma

Function Area:

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Request: RP07063

Project Description



Trail acquisition, planning, and construction for the SF Bay Trail in Sonoma County. 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.

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.

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.

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.

Project Cost	
Acquisition:	160
Design/PM:	268
Construction:	840
Furniture/Reloc:	0
Other:	0
Project Total:	1,268

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	55
Other:	0
OM Total:	55

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Association of Bay Area Governments	44	0	0	0	0	0	0	0	0	44
Park Mitigation Fees-6	135	5	3	20	0	0	0	23	0	163
Unfunded	0	0	0	201	490	370	0	1,061	0	1,061
TOTALS:	179	5	3	221	490	370	0	1,084	0	1,268

All Values are presented in Thousands (1 x 1000)

Bellevue Creek Trail

Function Area:

DS

Department/Division:

Regional Parks / 5 - South County

Request: RP16053

Project Description



Acquisition and development of a 4.74-mile trail from Stony Point to Petaluma Hill Road, located along the Water Agency's Bellevue-Wilfred channel, crossing Open Space District property, the Sonoma Marin Area Rail Transit (SMART) corridor, and Highway 101. This project will create a safe non-motorized transportation and recreation route and trailheads, connecting Rohnert Park and Cotati to the regional trails.

Phase 1 will construct approximately 2 trail miles from the Laguna Bikeway to the SMART corridor trail, estimated cost of \$1,300,000. Phase 2 will construct approximately 2.5 trail miles, from Roberts Lake to Petaluma Hill Road, estimated as \$1,000,000. Phase 3, from the SMART corridor trail to Roberts Lake Road, including a bridge crossing Highway 101, is approximately 0.24 miles, estimated to cost over \$1,000,000 and may need a crossing feasibility study to determine appropriate crossing approach.

This is project number 195 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 project is also identified in the City of Rohnert Park General Plan. Park Mitigation Fees would provide initial funding for planning work and leverage grant funding, applied for since 2015. The project will begin when funding is secured.

Project Cost	
Acquisition:	0
Design/PM:	379
Construction:	1,896
Furniture/Reloc:	0
Other:	0
Project Total:	2,275

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	75
Other:	0
OM Total:	75

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Other Park Revenue	13	0	0	0	0	0	0	0	0	13
Park Mitigation Fees-5	4	0	0	0	15	15	0	30	0	34
Unfunded	0	0	0	0	344	1,884	0	2,228	0	2,228
TOTALS:	17	0	0	0	359	1,899	0	2,258	0	2,275

All Values are presented in Thousands (1 x 1000)

Bodega Bay Bike & Pedestrian Trail - Coastal Harbor

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP09010

Project Description



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. 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 will include an analysis of alternatives, local trail connections, sea level rise, and tidal impacts.

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.

Project Cost	
Acquisition:	174
Design/PM:	400
Construction:	2,000
Furniture/Reloc:	0
Other:	0
Project Total:	2,574

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	25
Other:	0
OM Total:	25

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Park Mitigation Fees-1	146	0	0	0	0	12	30	42	0	187
State Coastal Conservancy	75	0	0	0	0	0	0	0	0	75
Transportation Measure M	0	2	0	0	0	0	0	0	0	2
Unfunded	0	0	0	0	0	0	158	158	2,152	2,310
TOTALS:	221	2	0	0	0	12	188	200	2,152	2,574

All Values are presented in Thousands (1 x 1000)

Bodega Bay Bike & Pedestrian Trail - Coastal North Harbor

Function Area:

DS

Request: RP09004

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description



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. 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, requiring boardwalks to protect habitat.

The California State Coastal Conservancy awarded \$100,000 in 2016 to fund the project environmental review, design and engineering, plans and specifications, and regulatory permits. The trail project will become eligible for construction funding after the successful completion of these tasks.

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. Additional grant funding is pending.

Project Cost	
Acquisition:	0
Design/PM:	548
Construction:	1,812
Furniture/Reloc:	0
Other:	0
Project Total:	2,360

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	7
Other:	0
OM Total:	7

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Foundation	10	20	0	0	0	0	0	0	0	30
Open Space District	0	795	0	0	0	0	0	0	0	795
Park Mitigation Fees-1	80	20	5	0	0	0	0	5	0	105
Parks Measure M-Category 2	0	100	0	0	0	0	0	0	0	100
Parks Measure M-Category 3	300	382	100	100	0	0	0	200	0	882
State Coastal Conservancy	100	0	0	0	0	0	0	0	0	100
Transportation Measure M	0	348	0	0	0	0	0	0	0	348
TOTALS:	490	1,665	105	100	0	0	0	205	0	2,360

All Values are presented in Thousands (1 x 1000)

Bodega Bay Bike & Pedestrian Trail - Smith Brothers Road

Function Area:

DS

Request: RP15050

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description



Construct a 0.65 mile of Class 1 trail along the length of Smith Brothers Road to the Bird Walk Coastal Access Trail. 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.

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.

Project Cost	
Acquisition:	25
Design/PM:	250
Construction:	1,273
Furniture/Reloc:	0
Other:	0
Project Total:	1,548

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	7
Other:	0
OM Total:	7

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Cell Tower	5	0	0	0	0	0	0	0	0	5
Foundation	53	0	5	0	0	0	0	5	0	58
Major Maintenance	5	0	0	0	0	0	0	0	0	5
Metropolitan Transportation Commission	0	0	0	25	0	0	0	25	0	25
Park Mitigation Fees-1	10	5	5	0	0	0	0	5	0	20
Parks Measure M-Category 3	0	0	50	100	0	0	0	150	0	150
State Coastal Conservancy	0	25	0	0	0	0	0	0	0	25
Transportation Measure M	50	100	0	0	0	0	0	0	0	150
Unfunded	0	0	0	550	560	0	0	1,110	0	1,110
TOTALS:	123	130	60	675	560	0	0	1,295	0	1,548

Bodega Bay Sport Fishing Center

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP08011

Project Description



The Sport Fishing Center is a public facility operated by Regional Parks that provides recreational chartered fishing services for the general public. 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.

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 will be needed to construct these replacement facilities.

Project Cost	
Acquisition:	0
Design/PM:	150
Construction:	800
Furniture/Reloc:	0
Other:	0
Project Total:	950

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	

Service Impact:

No change.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
General Fund - Cannabis Program	450	0	0	0	0	0	0	0	0	450
Unfunded	0	0	500	0	0	0	0	500	0	500
TOTALS:	450	0	500	0	0	0	0	500	0	950

All Values are presented in Thousands (1 x 1000)

Bodega Harbor East Water Access

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP23040

Project Description



This project includes improvements and new facilities to accommodate public water access adjacent to the Yacht Club in Bodega Bay. Public access to Bodega Harbor at this location is a longstanding requirement in the Local Coastal Plan. The site is currently in disrepair and gated closed. Improvements included resolving access issues and constructing parking, pathway, dock and launch improvements supporting water access including universal access.

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.

Project Cost	
Acquisition:	0
Design/PM:	75
Construction:	240
Furniture/Reloc:	0
Other:	0
Project Total:	315

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	5
Other:	0
OM Total:	5

Personnel:
Revenue/Refund:

Service Impact:

Increase for maintaining new facility. Amount to be determined.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
			0	0	0	0	0	0	0	
			0	0	0	0	0	0	0	
Foundation	0	0	5	15	10	0	0	30	0	30
Park Mitigation Fees-1	0	0	10	5	0	0	0	15	0	15
Unfunded	0	0	50	50	170	0	0	270	0	270
TOTALS:	0	0	65	70	180	0	0	315	0	315

All Values are presented in Thousands (1 x 1000)

Calabazas Creek Preserve

Function Area:

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Request: RP15080

Project Description



Project includes acquisition and developing initial public access of the 1,290-acre Calabazas Creek Ranch located in the Mayacamas Mountains on the east side of Sonoma Valley, 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. 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.

Project Cost	
Acquisition:	20
Design/PM:	357
Construction:	1,109
Furniture/Reloc:	0
Other:	0
Project Total:	1,486

Operation and Maintenance Cost	
Utilities:	5
Maintenance:	56
Other:	-20
OM Total:	41

Personnel:	0
Revenue/Refund:	20

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Open Space District	0	874	0	0	0	0	0	0	0	874
Park Mitigation Fees-6	53	0	30	40	30	0	0	100	0	153
Parks Measure M-Category 3	0	0	50	50	50	50	0	200	0	200
Sonoma Resource Conservation District	0	60	0	0	0	0	0	0	0	60
Unfunded	0	0	0	0	199	0	0	199	0	199
TOTALS:	53	934	80	90	279	50	0	499	0	1,486

All Values are presented in Thousands (1 x 1000)

California Coastal Trail

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP15058

Project Description



The project is to acquire and develop Sonoma County's portion of the continuous 1,200-mile California Coastal Trail. This project is identified in the Sonoma County General Plan, Local Coastal Plan, Sonoma County Agricultural Preservation & 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.

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, but is estimated to cost at least \$1 million to complete.

Project Cost	
Acquisition:	400
Design/PM:	150
Construction:	450
Furniture/Reloc:	0
Other:	0
Project Total:	1,000

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	50
Other:	0
OM Total:	50

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining new facility. Amount to be determined.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Park Mitigation Fees-1	19	2	0	5	6	5	0	16	0	37
Unfunded	0	0	0	160	170	310	323	963	0	963
TOTALS:	19	2	0	165	176	315	323	979	0	1,000

All Values are presented in Thousands (1 x 1000)

Carrington Coast Ranch Preserve

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP13001

Project Description



Project includes acquisition, master planning, and developing initial public access of the 335-acre Carrington Coast Ranch 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.

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.

Project Cost	
Acquisition:	40
Design/PM:	350
Construction:	2,432
Furniture/Reloc:	0
Other:	0
Project Total:	2,822

Operation and Maintenance Cost	
Utilities:	6
Maintenance:	70
Other:	-25
OM Total:	51

Personnel:	0
Revenue/Refund:	25

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Foundation	10	0	0	0	0	0	0	0	0	10
Open Space District	1,050	0	0	0	0	0	0	0	0	1,050
Other Park Revenue	6	0	0	0	0	0	0	0	0	6
Park Mitigation Fees-1	66	20	25	25	20	0	0	70	0	156
Parks Measure M-Category 3	100	0	100	200	250	0	0	550	0	650
State Coastal Conservancy	150	0	0	0	0	0	0	0	0	150
Unfunded	0	0	0	0	800	0	0	800	0	800
TOTALS:	1,382	20	125	225	1,070	0	0	1,420	0	2,822

All Values are presented in Thousands (1 x 1000)

Central Sonoma Valley Trail

Function Area:

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Request: RP07059

Project Description



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. 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-Vailletti, 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.

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.

Project Cost	
Acquisition:	206
Design/PM:	248
Construction:	660
Furniture/Reloc:	0
Other:	0
Project Total:	1,114

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	9
Other:	0
OM Total:	9

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Measure L	175	0	0	0	0	0	0	0	0	175
Metropolitan Transportation Commission	550	0	0	0	0	0	0	0	0	550
Park Mitigation Fees-6	115	0	0	0	0	0	0	0	0	115
State Parks	51	0	0	0	0	0	0	0	0	51
Transportation Measure M	183	40	0	0	0	0	0	0	0	223
TOTALS:	1,074	40	0	0	0	0	0	0	0	1,114

All Values are presented in Thousands (1 x 1000)

Cloverdale River Park Expansion

Function Area:

DS

Department/Division:

Regional Parks / 2 - North County

Request: RP23010

Project Description



This project includes acquisition, planning, and construction of a new and much needed Russian River access adjacent to Cloverdale River Park. Access to the property will be from Crocker Road, which has a new Class 1 bikeway being constructed by Transportation and Public Works.

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.

Project Cost	
Acquisition:	400
Design/PM:	300
Construction:	700
Furniture/Reloc:	0
Other:	0
Project Total:	1,400

Operation and Maintenance Cost	
Utilities:	3
Maintenance:	25
Other:	-25
OM Total:	3

Personnel:	
Revenue/Refund:	25

Service Impact:

Increase for maintaining expanded facility; new use increases revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Foundation	0	0	5	10	10	5	0	30	0	30
Park Mitigation Fees-2	0	0	25	30	30	20	20	125	0	125
Parks Measure M-Category 3	0	0	75	75	50	0	0	200	0	200
Unfunded	0	0	50	100	150	745	0	1,045	0	1,045
TOTALS:	0	0	155	215	240	770	20	1,400	0	1,400

All Values are presented in Thousands (1 x 1000)

Coastal Trail Kashia Pomo

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP16020

Project Description



Regional Parks acquired an approximate 1-mile long trail easement and staging area from the Kashia Band of Pomo Indians of Stewarts Point Rancheria in 2015 in partnership with the Sonoma County Agricultural Preservation & 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. 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. 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 and regulatory permit process is anticipated to be completed in mid 2021. Based on securing all approvals and funding for construction, the project will be bid in the winter of 2022-23, and construction completed in 2024.

Project Cost	
Acquisition:	7
Design/PM:	356
Construction:	835
Furniture/Reloc:	0
Other:	0
Project Total:	1,198

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	15
Other:	5
OM Total:	20

Personnel:
Revenue/Refund:

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Open Space District	458	0	0	0	0	0	0	0	0	458
Park Mitigation Fees-1	12	0	1	4	0	0	0	5	0	17
Parks Measure M-Category 2	0	50	50	70	0	0	0	120	0	170
State Coastal Conservancy	80	0	0	0	0	0	0	0	0	80
Unfunded	0	0	438	35	0	0	0	473	0	473
TOTALS:	551	50	489	109	0	0	0	598	0	1,198

All Values are presented in Thousands (1 x 1000)

Copeland Creek Trail

Function Area:

DS

Department/Division:

Regional Parks / 5 - South County

Request: RP11051

Project Description



This project includes design and construction of a 2.6-mile Class 1 trail from Sonoma State University eastward to Crane Creek Regional Park. The project includes a mid-block signalized crossing of Petaluma Hill Road, trailhead/staging area, and switchbacks. This trail will provide a direct and safe connection for Rohnert Park, Cotati, and Sonoma State University residents to reach Crane Creek Regional Park. 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.

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.

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.

Project Cost	
Acquisition:	0
Design/PM:	210
Construction:	505
Furniture/Reloc:	0
Other:	0
Project Total:	715

Operation and Maintenance Cost	
Utilities:	3
Maintenance:	31
Other:	-12
OM Total:	22

Personnel:	0
Revenue/Refund:	12

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Foundation	0	0	10	4	0	0	0	14	0	14
Metropolitan Transportation Commission	0	200	0	0	0	0	0	0	0	200
Open Space District	36	0	0	0	0	0	0	0	0	36
Park Mitigation Fees-5	132	30	48	25	0	0	0	73	0	235
Parks Measure M-Category 2	0	200	0	0	0	0	0	0	0	200
Parks Measure M-Category 3	0	0	25	0	0	0	0	25	0	25
Tree Mitigation Fund	0	0	5	0	0	0	0	5	0	5
TOTALS:	168	430	88	29	0	0	0	117	0	715

Crane Creek Park Expansion

Function Area:

DS

Department/Division:

Regional Parks / 5 - South County

Request: RP13054

Project Description



In partnership with the Sonoma County Agricultural Preservation and 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.

The proposed acquisition will ensure protection of the headwaters of Hinebaugh Creek and the surrounding greenway from Sonoma State University east to the existing Crane Creek Regional Park. Hinebaugh Creek is a tributary to the ecologically rich and biologically diverse Laguna de Santa Rosa.

The 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 for the development of a service road and water tanks 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.

Project Cost	
Acquisition:	85
Design/PM:	64
Construction:	224
Furniture/Reloc:	0
Other:	0
Project Total:	373

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	10
Other:	-7
OM Total:	3

Personnel:	0
Revenue/Refund:	7

Service Impact:

O&M is captured under Copeland Creek Trail.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
			0	0	0	0	0	0	0	
Park Mitigation Fees-5	128	5	5	5	0	0	0	10	0	143
Parks Measure M-Category 4	0	0	230	0	0	0	0	230	0	230
TOTALS:	128	5	235	5	0	0	0	240	0	373

All Values are presented in Thousands (1 x 1000)

Doran Park - Climate Adaptation

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP23020

Project Description



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. 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.

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.

Project Cost	
Acquisition:	0
Design/PM:	300
Construction:	885
Furniture/Reloc:	0
Other:	0
Project Total:	1,185

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	-25
Other:	0
OM Total:	-25

Personnel:

Revenue/Refund:

Service Impact:

Improvements reduce maintenance costs.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Foundation	0	0	5	10	25	25	0	65	0	65
Park Mitigation Fees-1	0	0	3	3	0	0	0	6	0	6
Parks Measure M-Category 3	0	0	25	25	0	0	0	50	0	50
Parks Measure M-Category 4	0	0	30	30	0	0	0	60	0	60
Unfunded	0	0	152	52	300	500	0	1,004	0	1,004
TOTALS:	0	0	215	120	325	525	0	1,185	0	1,185

All Values are presented in Thousands (1 x 1000)

Doran Park - Disabled Access Improvements

Function Area:

DS

Request: RP10013

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description



Disabled Access Improvements at Doran Park are based on the Sonoma County Self Evaluation & Transition Plan, a site specific accessibility survey prepared by a Certified Access Specialist, and feedback from disabled park users. 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.

Project Cost	
Acquisition:	0
Design/PM:	206
Construction:	1,040
Furniture/Reloc:	0
Other:	0
Project Total:	1,245

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	5
Other:	0
OM Total:	5

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new improvements.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Community Development Block Grant	55	0	0	0	0	0	0	0	0	55
General Fund-Disabled Access	491	0	220	0	0	0	0	220	250	961
Park Mitigation Fees-1	0	0	0	0	0	0	0	0	0	0
Unfunded	0	0	0	0	0	0	0	0	230	230
TOTALS:	545	0	220	0	0	0	0	220	480	1,245

All Values are presented in Thousands (1 x 1000)

Doran Park - Major Maintenance

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP14062

Project Description



This project includes various improvements at Doran Regional Park.

Solar: Install a new solar grid and backup battery to reduce greenhouse gas emissions avoiding the need for portable toilets in power interruption events.

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.

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.

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.

Project Cost	
Acquisition:	0
Design/PM:	275
Construction:	1,449
Furniture/Reloc:	0
Other:	0
Project Total:	1,724

Operation and Maintenance Cost	
Utilities:	1
Maintenance:	-7
Other:	0
OM Total:	-6

Personnel:

Revenue/Refund:

Service Impact:

Improvements reduce maintenance costs.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Climate Resiliency Fund	0	0	379	0	0	0	0	379	0	379
General Fund	375	0	0	0	0	0	0	0	0	375
General Fund-Disabled Access	20	0	0	0	0	0	0	0	0	20
Major Maintenance	300	0	0	200	0	0	0	200	0	500
Unfunded	0	0	0	450	0	0	0	450	0	450
TOTALS:	695	0	379	650	0	0	0	1,029	0	1,724

All Values are presented in Thousands (1 x 1000)

Dutch Bill Creek Bikeway

Function Area:

DS

Department/Division:

Regional Parks / 3 - Russian River

Request: RP14027

Project Description



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. 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.

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.

Regional Parks acquired 515 acres of critical land 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.

Project Cost	
Acquisition:	4,107
Design/PM:	310
Construction:	811
Furniture/Reloc:	0
Other:	0
Project Total:	5,227

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility. Amount to be determined.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Land Water Conservation Fund	0	954	0	0	0	0	0	0	0	954
Open Space District	2,100	250	0	0	0	0	0	0	0	2,350
Park Mitigation Fees-3	185	5	50	0	0	0	0	50	0	240
Parks Measure M-Category 3	450	50	0	200	0	0	0	200	0	700
State Coastal Conservancy	0	500	0	0	0	0	0	0	0	500
Unfunded	0	0	100	383	0	0	0	483	0	483
TOTALS:	2,735	1,759	150	583	0	0	0	733	0	5,227

All Values are presented in Thousands (1 x 1000)

Environmental Discovery Center Redevelopment

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP11046

Project Description



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 in the near future. 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.

Project Cost	
Acquisition:	0
Design/PM:	650
Construction:	2,647
Furniture/Reloc:	0
Other:	0
Project Total:	3,297

Operation and Maintenance Cost	
Utilities:	5
Maintenance:	-10
Other:	-25
OM Total:	-30

Personnel:	0
Revenue/Refund:	25

Service Impact:

No increase in maintenance; additional programming and revenue offsets costs.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Major Maintenance	0	0	0	0	10	0	0	10	0	10
Unfunded	0	0	0	25	25	100	3,137	3,287	0	3,287
TOTALS:	0	0	0	25	35	100	3,137	3,297	0	3,297

All Values are presented in Thousands (1 x 1000)

Ernie Smith Community Park

Function Area:

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Request: RP13062

Project Description



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. 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.

Project Cost	
Acquisition:	0
Design/PM:	164
Construction:	692
Furniture/Reloc:	0
Other:	0
Project Total:	856

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	13
Other:	0
OM Total:	13

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining improved facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
County Service Area 41	30	0	0	0	0	0	0	0	0	30
Parks Measure M-Category 2	30	0	0	0	0	0	0	0	0	30
Unfunded	0	0	0	296	500	0	0	796	0	796
TOTALS:	60	0	0	296	500	0	0	796	0	856

All Values are presented in Thousands (1 x 1000)

Estero Trail

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP12002

Project Description



Planning of up to five miles of public pedestrian trail easement on the 495-acre Bordessa Ranch, located in Valley Ford between Highway 1 and the Estero de Americano. In 2012 the Sonoma County Ag + Open Space District purchased a conservation easement and a trail easement with additional funding from the State Coastal Conservancy. In 2015, the District provided additional funding for programmatic environmental review and to complete the survey and recording of the trail easement location. The District is lead for completing an Environmental Impact Report and funding is needed for Regional Parks' support role for this effort. Funding also needs to be secured to develop trail access.

Project Cost	
Acquisition:	38
Design/PM:	156
Construction:	250
Furniture/Reloc:	0
Other:	0
Project Total:	444

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	20
Other:	0
OM Total:	20

Personnel:	0
Revenue/Refund:	

Service Impact:

Create plan for future trail.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Open Space District	70	0	0	0	0	0	0	0	0	70
Other Park Revenue	16	0	0	0	0	0	0	0	0	16
State Coastal Conservancy	50	0	0	0	0	0	0	0	0	50
Unfunded	0	8	50	250	0	0	0	300	0	308
TOTALS:	136	8	50	250	0	0	0	300	0	444

All Values are presented in Thousands (1 x 1000)

Foothill Kincade Fire

Function Area:

DS

Department/Division:

Regional Parks / 2 - North County

Request: RP20050

Project Description



This project includes replacing park infrastructure and amenities such as fences, retaining walls, benches and tables, repairing trail damage, and other features. Work will include 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 Kincadee Fire and response.

Insurance funded \$350,000 in 2020 and an additional \$250,000 in 2022.

Sonoma County Regional Parks Foundation received a \$500,000 grant from the Kaiser Permanente Community Benefit Fund. This funding will support the rebuilding of the fire-damaged park with fire resilient materials, enhancing fire preparedness. This project is being coordinated with the Foothill Phase 4 & 5 project, and portions of the Foundation's Kaiser Grant funding will be used for each project.

Project Cost	
Acquisition:	0
Design/PM:	150
Construction:	605
Furniture/Reloc:	0
Other:	0
Project Total:	755

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:

Revenue/Refund:

Service Impact:

No change

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Foundation	100	55	0	0	0	0	0	0	0	155
Insurance	600	0	0	0	0	0	0	0	0	600
TOTALS:	700	55	0	0	0	0	0	0	0	755

All Values are presented in Thousands (1 x 1000)

Foothill Regional Park Phases 4 & 5

Function Area:

DS

Department/Division:

Regional Parks / 2 - North County

Request: RP09021

Project Description



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, and replacing signs and other amenities. 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.

Project Cost	
Acquisition:	0
Design/PM:	124
Construction:	411
Furniture/Reloc:	0
Other:	0
Project Total:	535

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	25
Other:	0
OM Total:	25

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new improvements.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Foundation	50	285	10	0	0	0	0	10	0	345
General Fund-Disabled Access	30	0	0	0	0	0	0	0	0	30
Park Mitigation Fees-2	25	0	0	0	0	0	0	0	0	25
Windsor	135	0	0	0	0	0	0	0	0	135
TOTALS:	240	285	10	0	0	0	0	10	0	535

All Values are presented in Thousands (1 x 1000)

Geyserville River Access

Function Area:

DS

Department/Division:

Regional Parks / 2 - North County

Request: RP17023

Project Description



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. 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.

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 & 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.

Project Cost	
Acquisition:	100
Design/PM:	175
Construction:	925
Furniture/Reloc:	0
Other:	0
Project Total:	1,200

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility. Amount to be determined.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Park Mitigation Fees-2	4	5	5	5	0	0	0	10	0	19
Parks Measure M-Category 3	0	0	25	100	150	100	0	375	0	375
Unfunded	0	0	0	0	707	100	0	807	0	807
TOTALS:	4	5	30	105	857	200	0	1,192	0	1,200

All Values are presented in Thousands (1 x 1000)

Gleason Beach Access Improvements

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP19017

Project Description



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.

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 2022-2023.

Project Cost	
Acquisition:	64
Design/PM:	350
Construction:	986
Furniture/Reloc:	0
Other:	0
Project Total:	1,400

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining new facility. Amount to be determined.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Caltrans	200	0	936	0	0	0	0	936	0	1,136
State Coastal Conservancy	0	19	0	0	0	0	0	0	0	19
Unfunded	0	0	0	245	0	0	0	245	0	245
TOTALS:	200	19	936	245	0	0	0	1,181	0	1,400

All Values are presented in Thousands (1 x 1000)

Gualala Point Park - Disabled Access Improvements

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP16030

Project Description



Disabled Access Improvements at Gualala Point Park are based on the Sonoma County Self Evaluation & Transition Plan. 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.

The project has received environmental clearance and is in final design. Bidding is anticipated in spring 2022 with construction completed in winter 2022-spring 2023.

Project Cost	
Acquisition:	0
Design/PM:	80
Construction:	265
Furniture/Reloc:	0
Other:	0
Project Total:	345

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	1
Other:	0
OM Total:	1

Personnel:	0
Revenue/Refund:	

Service Impact:

No change

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Community Development Block Grant	165	0	0	0	0	0	0	0	0	165
General Fund-Disabled Access	120	0	60	0	0	0	0	60	0	180
TOTALS:	285	0	60	0	0	0	0	60	0	345

All Values are presented in Thousands (1 x 1000)

Gualala Point Park Expansion

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP15012

Project Description



This project is to expand the park along the main and South Fork of the Gualala River. 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.

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.

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.

Project Cost	
Acquisition:	68
Design/PM:	310
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	378

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	29
Other:	-5
OM Total:	24

Personnel:	0
Revenue/Refund:	5

Service Impact:

Increase for maintaining expanded facility; new use increases revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Open Space District	50	0	0	0	0	0	0	0	0	50
Park Mitigation Fees-1	19	0	1	0	24	0	0	25	0	44
Unfunded	0	0	0	0	284	0	0	284	0	284
TOTALS:	69	0	1	0	308	0	0	309	0	378

All Values are presented in Thousands (1 x 1000)

Gualala Point Visitor Center Renovation

Function Area:

DS

Request: RP23070

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description



Complete much needed renovation work on this facility constructed in 1976 to improve access and usability. 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.

Project Cost	
Acquisition:	0
Design/PM:	400
Construction:	1,000
Furniture/Reloc:	0
Other:	0
Project Total:	1,400

Operation and Maintenance Cost	
Utilities:	10
Maintenance:	40
Other:	-5
OM Total:	45

Personnel:	
Revenue/Refund:	5

Service Impact:

Increase for maintaining expanded facility; new use increases revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Parks Measure M-Category 2	0	0	95	0	0	0	0	95	0	95
Unfunded	0	0	105	200	1,000	0	0	1,305	0	1,305
TOTALS:	0	0	200	200	1,000	0	0	1,400	0	1,400

All Values are presented in Thousands (1 x 1000)

Guerneville River Park Phases 2 and 3

Function Area:

DS

Request: RP10030

Department/Division:

Regional Parks / 3 - Russian River

Project Description



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. California Boating & Waterways has awarded a grant for most of the construction funding. Remaining development funding has been awarded from the Sonoma County Agricultural Preservation & Open Space District's Matching Grant program.

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.

Project Cost	
Acquisition:	15
Design/PM:	250
Construction:	1,418
Furniture/Reloc:	0
Other:	0
Project Total:	1,683

Operation and Maintenance Cost	
Utilities:	3
Maintenance:	49
Other:	-43
OM Total:	9

Personnel:	0
Revenue/Refund:	43

Service Impact:

Increase for maintaining expanded facility; new use increases revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Boating & Waterways	650	0	0	0	0	0	0	0	0	650
Major Maintenance	15	0	0	0	0	0	0	0	0	15
Open Space District	368	0	0	0	0	0	0	0	0	368
Park Mitigation Fees-3	186	80	30	0	0	0	0	30	0	296
Parks Measure M-Category 3	0	150	0	0	0	0	0	0	0	150
State Parks	0	204	0	0	0	0	0	0	0	204
TOTALS:	1,219	434	30	0	0	0	0	30	0	1,683

All Values are presented in Thousands (1 x 1000)

Hanson Russian River Access and Trail

Function Area:

DS

Department/Division:

Regional Parks / 2 - North County

Request: RP16063

Project Description



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 & Wildlife, the State Coastal Conservancy, and the County's Permit and Resource Management Department, as well as with the Russian Riverkeeper.

The Coastal Conservancy funded a feasibility study, completed in 2016, which explored alternatives to reconnect the property to the Russian River.

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.

Project Cost	
Acquisition:	75
Design/PM:	462
Construction:	1,175
Furniture/Reloc:	0
Other:	0
Project Total:	1,712

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Increase for maintaining new facility. Amount to be determined.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Lytton Tribal Mitigation	0	100	0	0	0	0	0	0	0	100
Park Mitigation Fees-2	2	0	0	15	0	0	0	15	0	17
Unfunded	0	0	175	0	320	50	50	595	1,000	1,595
TOTALS:	2	100	175	15	320	50	50	610	1,000	1,712

All Values are presented in Thousands (1 x 1000)

Healdsburg Veterans Memorial Beach Dam

Function Area:

DS

Request: RP11024

Department/Division:

Regional Parks / 2 - North County

Project Description



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.

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.

Project Cost	
Acquisition:	0
Design/PM:	402
Construction:	2,025
Furniture/Reloc:	0
Other:	0
Project Total:	2,427

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	

Service Impact:

No change

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
City of Healdsburg	33	0	0	0	0	0	0	0	0	33
Community Development Block Grant	46	0	0	0	0	0	0	0	0	46
General Fund	35	0	0	0	0	0	0	0	0	35
General Fund-Disabled Access	130	0	0	0	0	0	0	0	0	130
Park Mitigation Fees-2	21	5	0	25	0	0	0	25	0	51
Parks Measure M-Category 3	25	0	0	0	100	0	0	100	0	125
Unfunded	0	0	0	0	0	2,007	0	2,007	0	2,007
TOTALS:	290	5	0	25	100	2,007	0	2,132	0	2,427

All Values are presented in Thousands (1 x 1000)

Healdsburg Veterans Memorial Beach Redevelopment

Function Area:

DS

Department/Division:

Regional Parks / 2 - North County

Request: RP16010

Project Description



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. 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.

This project will improve Russian River access, especially for paddle craft launching and take-out, provide a destination playground and 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.

Project Cost	
Acquisition:	125
Design/PM:	425
Construction:	1,875
Furniture/Reloc:	0
Other:	0
Project Total:	2,425

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	10
Other:	0
OM Total:	10

Personnel:	0
Revenue/Refund:	0

Service Impact:

Increase for maintaining improved facility; new use increases revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Advertising Fund	50	0	0	0	0	0	0	0	0	50
City of Healdsburg	25	0	0	0	0	0	0	0	0	25
Major Maintenance	0	0	0	25	0	0	0	25	0	25
Park Mitigation Fees-2	120	10	5	10	0	0	0	15	0	145
Parks Measure M-Category 2	0	200	25	100	0	0	0	125	0	325
Restricted Donation	75	0	0	0	0	0	0	0	0	75
State Parks	0	204	0	0	0	0	0	0	0	204
Unfunded	0	0	0	756	820	0	0	1,576	0	1,576
TOTALS:	270	414	30	891	820	0	0	1,741	0	2,425

All Values are presented in Thousands (1 x 1000)

Helen Putnam - Kelly Creek Trail

Function Area:

DS

Department/Division:

Regional Parks / 5 - South County

Request: RP15068

Project Description



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.

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.

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.

Project Cost	
Acquisition:	50
Design/PM:	100
Construction:	435
Furniture/Reloc:	0
Other:	0
Project Total:	585

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	20
Other:	-5
OM Total:	15

Personnel:	
Revenue/Refund:	5

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Foundation	0	0	0	5	5	0	0	10	0	10
Park Mitigation Fees-5	25	5	5	5	5	5	0	20	0	50
Unfunded	0	0	0	25	500	0	0	525	0	525
TOTALS:	25	5	5	35	510	5	0	555	0	585

All Values are presented in Thousands (1 x 1000)

Helen Putnam Expansion - Varnhagen Addition

Function Area:

DS

Request: RP04003

Department/Division:

Regional Parks / 5 - South County

Project Description



This project includes planning, environmental compliance, and development of a new trail and staging area to connect Windsor Drive to the park through a 40-acre expansion acquired in 2003. The expansion property was dedicated to Regional Parks as part of mitigation for impacts of the adjacent West Haven subdivision. Golden State Land Conservancy monitors the property to ensure its protection as open space and California red-legged frog habitat.

On the Petaluma side, Helen Putnam Regional Park currently has trailhead access from Oxford Court. This new, nearby parking and trailhead should help to alleviate on street parking that has become a point of frustration for park neighbors. Construction was completed on the mile-long trail spring 2020. The trail gradually climbs the steep terrain to accommodate all trail user abilities, and includes views across oak studded rolling hills. Construction of the trailhead parking lot began in spring 2021 and completion including restoration with native plants expected spring/summer 2022.

Project Cost	
Acquisition:	0
Design/PM:	46
Construction:	412
Furniture/Reloc:	0
Other:	0
Project Total:	458

Operation and Maintenance Cost	
Utilities:	2
Maintenance:	15
Other:	-3
OM Total:	14

Personnel:	
Revenue/Refund:	3

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Developer	63	0	0	0	0	0	0	0	0	63
Foundation	0	5	5	0	0	0	0	5	0	10
Park Mitigation Fees-5	140	5	15	0	0	0	0	15	0	160
Parks Measure M-Category 3	100	50	75	0	0	0	0	75	0	225
TOTALS:	303	60	95	0	0	0	0	95	0	458

All Values are presented in Thousands (1 x 1000)

Helen Putnam Renovation

Function Area:

DS

Department/Division:

Regional Parks / 5 - South County

Request: RP18015

Project Description



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. Helen Putnam Regional Park is an older park and is in need of infrastructure, resource management, visitor, and aesthetic improvements. 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. Renovation projects began in 2017 and will continue through 2022.

Project Cost	
Acquisition:	0
Design/PM:	77
Construction:	445
Furniture/Reloc:	0
Other:	0
Project Total:	522

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	-3
Other:	0
OM Total:	-3

Personnel:

Revenue/Refund:

Service Impact:

Improvements will reduce maintenance requirements.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Foundation	70	0	5	0	0	0	0	5	0	75
Major Maintenance	20	0	0	0	0	0	0	0	0	20
Park Mitigation Fees-5	40	5	10	0	0	0	0	10	0	55
Parks Measure M-Category 3	100	100	75	0	0	0	0	75	0	275
State Parks	97	0	0	0	0	0	0	0	0	97
TOTALS:	327	105	90	0	0	0	0	90	0	522

All Values are presented in Thousands (1 x 1000)

Hood Mountain Expansion

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP08038

Project Description



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. Active negotiations for fee title and easement acquisitions are underway in coordination with State Parks, Sonoma County Agricultural Preservation & Open Space District, the Sonoma Land Trust, the Bay Area Ridge Trail Council, the Bureau of Land Management, and other partners.

The project goals includes 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 the October 2017 wildfires, resulting in additional properties offered for sale.

Project Cost	
Acquisition:	1,080
Design/PM:	215
Construction:	605
Furniture/Reloc:	0
Other:	0
Project Total:	1,900

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	24
Other:	0
OM Total:	24

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Foundation	55	555	5	5	0	0	0	10	0	620
Park Mitigation Fees-4	257	50	40	25	0	0	0	65	0	372
Parks Measure M-Category 3	0	500	0	0	0	0	0	0	0	500
Unfunded	0	0	0	0	409	0	0	409	0	409
TOTALS:	312	1,105	45	30	409	0	0	484	0	1,900

All Values are presented in Thousands (1 x 1000)

Hood Mountain Graywood Trail

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP18038

Project Description



The project includes planning, permitting, and developing a trail and trailhead on an existing easement on the former Graywood Ranch property. The trail will be constructed from Highway 12 through the property to the Ceanothus Preserve and connects to Hood Mountain Park & 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 the October 2017 wildfires, which has delayed project implementation.

Project Cost	
Acquisition:	15
Design/PM:	65
Construction:	195
Furniture/Reloc:	0
Other:	0
Project Total:	275

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	5
Other:	0
OM Total:	5

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Park Mitigation Fees-4	0	15	10	8	0	0	0	18	0	33
Park Mitigation Fees-6	1	0	0	0	0	0	0	0	0	1
Unfunded	0	0	0	36	55	150	0	241	0	241
TOTALS:	1	15	10	44	55	150	0	259	0	275

All Values are presented in Thousands (1 x 1000)

Hood Mountain Lawson Phase 2

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP21035

Project Description



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 & Preserve. 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.

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.

Project Cost	
Acquisition:	0
Design/PM:	100
Construction:	528
Furniture/Reloc:	0
Other:	0
Project Total:	628

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Foundation	48	5	0	0	0	0	0	0	0	53
Insurance	0	160	0	0	0	0	0	0	0	160
Park Mitigation Fees-4	0	5	5	15	10	0	0	30	0	35
Unfunded	0	0	0	0	380	0	0	380	0	380
TOTALS:	48	170	5	15	390	0	0	410	0	628

All Values are presented in Thousands (1 x 1000)

Hood Mountain McCormick Addition

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP18035

Project Description



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. 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.

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 2022.

Project Cost	
Acquisition:	250
Design/PM:	280
Construction:	480
Furniture/Reloc:	0
Other:	0
Project Total:	1,010

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	50
Other:	0
OM Total:	50

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Park Mitigation Fees-4	30	5	5	10	0	0	0	15	0	50
State Parks	250	0	0	0	0	0	0	0	0	250
Unfunded	0	0	0	200	510	0	0	710	0	710
TOTALS:	280	5	5	210	510	0	0	725	0	1,010

All Values are presented in Thousands (1 x 1000)

Hood Mountain Recovery & Climate Resilience

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP22035

Project Description



This project includes rebuilding park infrastructure damaged in fires and floods. This 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.

Additional insurance from the Glass Fire is being negotiated.

Project Cost	
Acquisition:	0
Design/PM:	363
Construction:	1,452
Furniture/Reloc:	0
Other:	0
Project Total:	1,815

Operation and Maintenance Cost	
Utilities:	5
Maintenance:	50
Other:	-25
OM Total:	30

Personnel:	
Revenue/Refund:	25

Service Impact:

Increase for maintaining improved facility; new use creates revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Foundation	0	30	30	30	0	0	0	60	0	90
Insurance	630	300	0	0	0	0	0	0	0	930
Park Mitigation Fees-4	0	5	5	10	5	0	0	20	0	25
Parks Measure M-Category 2	0	0	0	0	100	100	0	200	0	200
Unfunded	0	0	0	0	570	0	0	570	0	570
TOTALS:	630	335	35	40	675	100	0	850	0	1,815

All Values are presented in Thousands (1 x 1000)

Hood Mountain Santa Rosa Creek Headwaters Addition

Function Area:

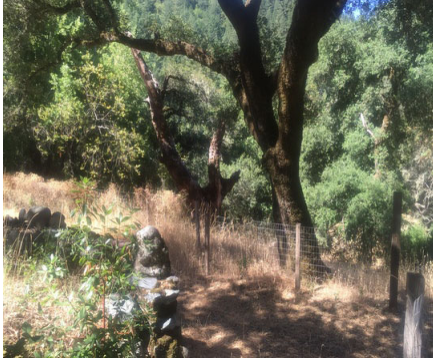
DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP18030

Project Description



This project includes both planning and implementation of improvements as identified in the planning documents. 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.

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. Negotiation continues on the final insurance settlement. A portion of the insurance payment is included below.

Project Cost	
Acquisition:	0
Design/PM:	180
Construction:	525
Furniture/Reloc:	0
Other:	0
Project Total:	705

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	35
Other:	0
OM Total:	35

Personnel:	
Revenue/Refund:	15

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Foundation	25	0	0	0	0	0	0	0	0	25
Insurance	0	160	0	0	0	0	0	0	0	160
Park Mitigation Fees-4	75	0	5	0	0	0	0	5	0	80
Unfunded	0	0	0	0	440	0	0	440	0	440
TOTALS:	100	160	5	0	440	0	0	445	0	705

All Values are presented in Thousands (1 x 1000)

Hudeman Slough Boat Launch

Function Area:

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Request: RP12060

Project Description



Site improvements are needed to Hudeman Slough Fishing Access to support ongoing public fishing, hunting, and boating launching activities, and improve disabled access. This facility provides access to surrounding sloughs and San Pablo Bay, is a portal to 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 pre-fabricated vault restroom.

Funding for planning, 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. Once all approvals have been received the project will be bid for construction. Bidding could occur as soon as spring 2022 with construction in summer and fall of 2022.

Project Cost	
Acquisition:	0
Design/PM:	458
Construction:	1,575
Furniture/Reloc:	0
Other:	0
Project Total:	2,033

Operation and Maintenance Cost	
Utilities:	2
Maintenance:	30
Other:	-8
OM Total:	24

Personnel:	0
Revenue/Refund:	8

Service Impact:

Site improvements would decrease maintenance costs.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Boating & Waterways	0	754	0	0	0	0	0	0	0	754
General Fund-Disabled Access	80	0	0	0	0	0	0	0	0	80
Major Maintenance	20	0	0	0	0	0	0	0	0	20
Park Mitigation Fees-6	185	10	20	0	0	0	0	20	0	215
Parks Measure M-Category 3	0	30	0	0	0	0	0	0	0	30
Wildlife Conservation Board	180	754	0	0	0	0	0	0	0	934
TOTALS:	465	1,548	20	0	0	0	0	20	0	2,033

All Values are presented in Thousands (1 x 1000)

Joe Rodota Trail - Bridge Replacement Phase 2

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP18040

Project Description



The 8.47 mile Joe Rodota Trail is a multi-use trail located along the former Petaluma & Santa Rosa Railroad, between the cities of Santa Rosa and Sebastopol. The Joe Rodota Trail carries significant pedestrian and bicycle use for both transportation and recreation.

The railroad between Sebastopol and Santa Rosa was constructed in 1904 and abandoned in 1983. The County acquired the corridor and three train trestles were retrofitted for trail use, with the Joe Rodota Trail opening in 1990. Since then, Regional Parks has managed the corridor, performing numerous bridge and retaining wall repairs due to various failures associated with the aging infrastructure. In October 2016, Regional Parks replaced the decking and improved the abutments for Bridge #2. Bridges #1 and #3 have deteriorated and need replacement. This project includes design, engineering, permits and construction. This includes installing temporary bridges to accommodate the significant trail traffic, removing Bridges #1 and #3, and replacing them with two single span bridges with concrete abutments. The new abutments and concrete walls will retain soil to reduce erosion into the water channel.

Project Cost	
Acquisition:	0
Design/PM:	274
Construction:	598
Furniture/Reloc:	0
Other:	0
Project Total:	872

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	-1
Other:	0
OM Total:	-1

Personnel:

Revenue/Refund:

Service Impact:

Improvements decrease maintenance costs.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Metropolitan Transportation Commission	241	529	0	0	0	0	0	0	0	770
Park Mitigation Fees-3	33	69	0	0	0	0	0	0	0	102
TOTALS:	274	598	0	0	0	0	0	0	0	872

All Values are presented in Thousands (1 x 1000)

Joe Rodota Trail - North Wright Road to Sebastopol Road

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP15062

Project Description



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. 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.

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.

This project is identified as route number 73 in the Santa Rosa Bicycle and Pedestrian Master Plan 2010.

Project Cost	
Acquisition:	0
Design/PM:	150
Construction:	500
Furniture/Reloc:	0
Other:	0
Project Total:	650

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	3
Other:	0
OM Total:	3

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Park Mitigation Fees-4	3	0	0	0	0	0	0	0	0	3
Unfunded	0	0	0	0	74	74	500	647	0	647
TOTALS:	3	0	0	0	74	74	500	647	0	650

All Values are presented in Thousands (1 x 1000)

Laguna Trail Phase 1 - Kelly Farm

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP16006

Project Description



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. 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.

Project Cost	
Acquisition:	0
Design/PM:	15
Construction:	295
Furniture/Reloc:	0
Other:	0
Project Total:	310

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	10
Other:	0
OM Total:	10

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Open Space District	310	0	0	0	0	0	0	0	0	310
TOTALS:	310	0	0	0	0	0	0	0	0	310

All Values are presented in Thousands (1 x 1000)

Laguna Trail Phase 2 - Brown Farm

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP10039

Project Description



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. 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 Agricultural Preservation & Open Space District.

Project Cost	
Acquisition:	0
Design/PM:	230
Construction:	1,306
Furniture/Reloc:	0
Other:	0
Project Total:	1,536

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	55
Other:	0
OM Total:	55

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Open Space District	385	0	0	0	0	0	0	0	0	385
Park Mitigation Fees-4	9	0	0	5	10	25	0	40	0	49
Unfunded	0	0	0	0	0	0	0	0	1,102	1,102
TOTALS:	394	0	0	5	10	25	0	40	1,102	1,536

All Values are presented in Thousands (1 x 1000)

Laguna Trail Phase 3 - Balletto to Occidental Road

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP18020

Project Description



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. 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.

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. Other improvements include one boardwalk/bridge, non-motorized boat launch, and interpretive signs. The property is expected to be transferred to Regional Parks following two other transfers in 2022. Funding options with the District will be explored leading up to the transfer.

Project Cost	
Acquisition:	10
Design/PM:	143
Construction:	530
Furniture/Reloc:	0
Other:	0
Project Total:	683

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	35
Other:	0
OM Total:	35

Personnel:
Revenue/Refund:

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Other Park Revenue	6	0	0	0	0	0	0	0	0	6
Park Mitigation Fees-3	0	1	0	0	0	0	0	0	0	1
Park Mitigation Fees-4	0	15	5	0	0	5	0	10	0	25
Unfunded	0	0	0	121	530	0	0	651	0	651
TOTALS:	6	16	5	121	530	5	0	661	0	683

All Values are presented in Thousands (1 x 1000)

Larson Park Improvements

Function Area:

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Request: RP13061

Project Description



Several major maintenance and renovation projects are needed to respond to community needs and continue to improve the facilities at Larson Park. 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 provide improved access to people of all abilities and meet the current legal standards for accessibility.

Given the extent of improvements needed, Regional Parks is updating the Master Plan for the park. The process has included two public workshops and provided an understanding of community priorities for upgrading the existing park facilities, expand picnic and play areas, and improving the overall safety and user experience, as opposed to making any significant changes to the types of uses. The next steps include finalizing the preferred Master Plan, preparing the cost estimate and construction documents, and securing grant funding for construction. The Master Plan is scheduled for 2021 adoption. Construction documents are being prepared. Available funding will determine how many phases it will take to complete the park renovation.

Project Cost	
Acquisition:	0
Design/PM:	527
Construction:	4,301
Furniture/Reloc:	0
Other:	0
Project Total:	4,829

Operation and Maintenance Cost	
Utilities:	24
Maintenance:	14
Other:	0
OM Total:	38

Personnel:	0
Revenue/Refund:	0

Service Impact:

Increased for maintaining improved facility and improvements will reduce maintenance requirements.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
ADA	48	0	0	0	0	0	0	0	0	48
County Service Area 41	235	100	0	0	0	0	0	0	0	335
Foundation	0	20	0	0	0	0	0	0	0	20
Park Mitigation Fees-6	20	0	5	20	0	0	0	25	0	45
Parks Measure M-Category 2	400	100	50	250	0	0	0	300	0	800
Unfunded	0	0	3,581	0	0	0	0	3,581	0	3,581
TOTALS:	703	220	3,636	270	0	0	0	3,906	0	4,829

All Values are presented in Thousands (1 x 1000)

Los Guilicos - Upland Trails

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP16072

Project Description



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. 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.

The property was heavily impacted by the fires in 2017 and 2020, delaying progress. Negotiation continues on the final insurance settlement. A portion of the insurance payment is included below.

Project Cost	
Acquisition:	0
Design/PM:	85
Construction:	115
Furniture/Reloc:	0
Other:	0
Project Total:	200

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining new facility. Amount to be determined.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Foundation	68	5	0	0	0	0	0	0	0	73
Insurance	0	60	0	0	0	0	0	0	0	60
Park Mitigation Fees-4	0	5	1	0	0	0	0	1	0	6
Unfunded	0	0	0	61	0	0	0	61	0	61
TOTALS:	68	70	1	61	0	0	0	62	0	200

All Values are presented in Thousands (1 x 1000)

Mark West Creek Fisheries Enhancement

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa, 2 - North County

Request: RP23060

Project Description



This project is to enhance fish habitat on Mark West Creek within Mark West Creek Regional Park & Open Space Preserve to benefit coho salmon and steelhead. This project is in partnership with California Department of Fish and Wildlife, National Marine Fisheries Service, and other agencies and nonprofits.

Project Cost	
Acquisition:	0
Design/PM:	100
Construction:	600
Furniture/Reloc:	0
Other:	0
Project Total:	700

Operation and Maintenance Cost	
Utilities:	
Maintenance:	
Other:	
OM Total:	

Personnel:
Revenue/Refund:

Service Impact:

Grant funding to cover improvement establishment period.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Parks Measure M-Category 4	0	0	5	20	0	0	0	25	0	25
Unfunded	0	0	0	75	600	0	0	675	0	675
TOTALS:	0	0	5	95	600	0	0	700	0	700

All Values are presented in Thousands (1 x 1000)

Mark West Creek Regional Park - Cresta Road

Function Area:

DS

Request: RP22041

Department/Division:

Regional Parks / 4 - Santa Rosa, 2 - North County

Project Description



This project is to restore Cresta Road, which was damaged by a landslide. Due to heavy rains 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.

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, pending environmental clearance.

Project construction is anticipated for 2022 when funding and a building permit have been secured.

Project Cost	
Acquisition:	0
Design/PM:	62
Construction:	504
Furniture/Reloc:	0
Other:	0
Project Total:	566

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:
Revenue/Refund:

Service Impact:

Reduced maintenance costs for improved facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
FEMA	62	504	0	0	0	0	0	0	0	566
TOTALS:	62	504	0	0	0	0	0	0	0	566

All Values are presented in Thousands (1 x 1000)

Mark West Creek Regional Park - Phase 1

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa, 2 - North County

Request: RP16042

Project Description



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. 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 a staging area, trail connections, signage, and other limited amenities.

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 & Open Space District. Planning began in FY 18-19 following the transfer of properties from the District to the County in fall 2018.

The master planning process has begun with resource studies in progress.

Project Cost	
Acquisition:	0
Design/PM:	640
Construction:	1,401
Furniture/Reloc:	0
Other:	0
Project Total:	2,041

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	200
Other:	-45
OM Total:	155

Personnel:
Revenue/Refund:

Service Impact:

Increase for maintaining new facility; new use creates revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Foundation	351	0	0	0	0	0	0	0	0	351
Open Space District	1,470	0	0	0	0	0	0	0	0	1,470
Parks Measure M-Category 2	0	0	100	120	0	0	0	220	0	220
Unfunded	0	0	0	0	0	0	0	0	0	0
TOTALS:	1,821	0	100	120	0	0	0	220	0	2,041

All Values are presented in Thousands (1 x 1000)

Mark West Creek Regional Park - Transfer Agreement

Function Area:

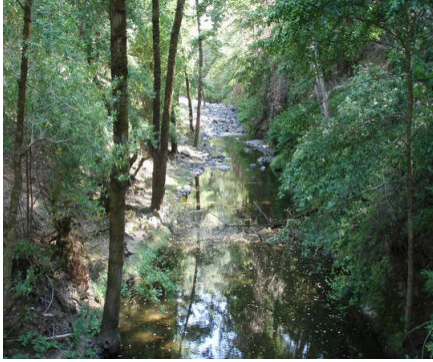
DS

Department/Division:

Regional Parks / 4 - Santa Rosa, 2 - North County

Request: RP19041

Project Description



The Sonoma County Ag + Open Space District completed acquisition of Mark West Creek Regional Park & Open Space Preserve and it transferred to Regional Parks to manage and operate in 2019. 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 2022 and bank stabilization and pool removal are planned for 2023.

Project Cost	
Acquisition:	0
Design/PM:	105
Construction:	316
Furniture/Reloc:	0
Other:	0
Project Total:	421

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	

Service Impact:

Reduced maintenance costs for improved facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Open Space District	218	0	0	0	0	0	0	0	0	218
Open Space District	137	0	0	0	0	0	0	0	0	137
Open Space District	66	0	0	0	0	0	0	0	0	66
TOTALS:	421	0	0	0	0	0	0	0	0	421

All Values are presented in Thousands (1 x 1000)

Mark West Creek Trail

Function Area:

DS

Department/Division:

Regional Parks / 7 - Larkfield Wikiup, 4 - Santa Rosa

Request: RP12001

Project Description



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. 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 the Mark West area to Larkfield-Wikiup.

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.

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.

Project Cost	
Acquisition:	0
Design/PM:	300
Construction:	620
Furniture/Reloc:	0
Other:	0
Project Total:	920

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	15
Other:	0
OM Total:	15

Personnel:	0
Revenue/Refund:	0

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Mitigation Fees-Sutter	185	0	0	0	0	0	0	0	0	185
Park Mitigation Fees-7	10	10	0	0	0	0	0	0	0	20
Unfunded	0	0	50	0	315	0	0	365	350	715
TOTALS:	195	10	50	0	315	0	0	365	350	920

All Values are presented in Thousands (1 x 1000)

Mason's Marina - Major Maintenance

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP16090

Project Description



This project includes major maintenance on docks, electrical system, restroom, and installation of monitoring wells for water quality.

Renovation to two docks was completed, 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. Work is underway rebuilding the restroom roof and securing permits to finish replacing the remaining docks and to complete the associated electrical work. This project will keep the facility operable for fishing and recreation industry uses, improve safety and reduce future maintenance costs.

Project Cost	
Acquisition:	0
Design/PM:	20
Construction:	215
Furniture/Reloc:	0
Other:	0
Project Total:	235

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	-10
Other:	0
OM Total:	-10

Personnel:

Revenue/Refund:

Service Impact:

Reduced maintenance cost for improved facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Spud Point Marina Ent.	155	80	0	0	0	0	0	0	0	235
TOTALS:	155	80	0	0	0	0	0	0	0	235

All Values are presented in Thousands (1 x 1000)

Maxwell Farms - Disabled Access Improvements

Function Area:

DS

Request: RP16032

Department/Division:

Regional Parks / 6 - Sonoma Valley

Project Description



Disabled Access Improvements at Maxwell Farms Regional Park are based on the Sonoma County Self Evaluation & 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.

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 the timing and improvements of the Maxwell Farms Phase 1 Renovation Project. Project work is being rebid and construction will go into 2023.

Project Cost	
Acquisition:	0
Design/PM:	72
Construction:	287
Furniture/Reloc:	0
Other:	0
Project Total:	359

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	1
Other:	0
OM Total:	1

Personnel:

Revenue/Refund:

Service Impact:

No change

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Community Development Block Grant	75	0	0	0	0	0	0	0	0	75
General Fund-Disabled Access	130	0	0	0	0	0	0	0	0	130
Unfunded	0	0	0	0	0	0	0	0	154	154
TOTALS:	205	0	0	0	0	0	0	0	154	359

All Values are presented in Thousands (1 x 1000)

Maxwell Farms Redevelopment

Function Area:

DS

Request: RP15083

Department/Division:

Regional Parks / 6 - Sonoma Valley

Project Description



Regional Parks developed Maxwell Farms Regional Park in 1988. In response to strong community interest, increasing population, shifting demographics, deferred maintenance needs, and the loss of a local ballfield, Regional Parks updated the Park's Master Plan. The updated Master Plan was adopted in 2019 and supports a community vision for the park to meet the current and future recreational needs while preserving and enhancing the natural resource values of the floodplain and riparian environments along Sonoma Creek.

Project funders include the Open Space District, Sonoma Ecology Center, Sonoma Little League, Sonoma Valley Youth Soccer, Sonoma County Regional Parks Foundation, State Housing and Community Development, and State Parks. Improvements will be constructed in phases. Phase 1 improvements are expected to start in the Summer of 2022 and are anticipated to continue through 2023. Phase 2 is planned for future years as additional funding is available.

Project Cost	
Acquisition:	0
Design/PM:	926
Construction:	10,818
Furniture/Reloc:	0
Other:	0
Project Total:	11,744

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	50
Other:	0
OM Total:	50

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Foundation	115	0	25	0	0	0	0	25	0	140
General Fund	30	0	0	0	0	0	0	0	0	30
Housing and Community Development	574	0	0	0	0	0	0	0	0	574
Open Space District	250	0	0	0	0	0	0	0	0	250
Park Mitigation Fees-6	228	5	10	25	0	0	0	35	0	268
Parks Measure M-Category 2	1,300	325	500	100	0	0	0	600	0	2,225
Sonoma Little League	30	0	0	0	0	0	0	0	0	30
Sonoma Valley Youth Soccer	500	0	0	0	0	0	0	0	0	500
State Parks	0	926	0	0	0	0	0	0	0	926
Unfunded	0	0	4,000	0	0	0	2,801	6,801	0	6,801
TOTALS:	3,026	1,256	4,535	125	0	0	2,801	7,461	0	11,744

All Values are presented in Thousands (1 x 1000)

Monte Rio Redwoods - East Slope

Function Area:

DS

Department/Division:

Regional Parks / 3 - Russian River

Request: RP23055

Project Description



Monte Rio Redwoods is a new 515-acre Regional Park & 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. This project is the repair and stabilization of land on park property and is anticipated to be conducted in cooperation with all relevant parties.

Project Cost	
Acquisition:	0
Design/PM:	100
Construction:	600
Furniture/Reloc:	0
Other:	0
Project Total:	700

Operation and Maintenance Cost	
Utilities:	
Maintenance:	
Other:	
OM Total:	

Personnel:
Revenue/Refund:

Service Impact:

Improvements decrease maintenance costs.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Parks Measure M-Category 3	0	0	25	0	0	0	0	25	0	25
Unfunded	0	0	140	535	0	0	0	675	0	675
TOTALS:	0	0	165	535	0	0	0	700	0	700

All Values are presented in Thousands (1 x 1000)

Monte Rio Redwoods - West Slope

Function Area:

DS

Department/Division:

Regional Parks / 3 - Russian River

Request: RP23050

Project Description



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. 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.

Project Cost	
Acquisition:	0
Design/PM:	50
Construction:	250
Furniture/Reloc:	0
Other:	0
Project Total:	300

Operation and Maintenance Cost	
Utilities:	
Maintenance:	
Other:	
OM Total:	

Personnel:
Revenue/Refund:

Service Impact:

Improvements decrease maintenance costs.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Parks Measure M-Category 3	0	0	25	0	0	0	0	25	0	25
Unfunded	0	0	125	150	0	0	0	275	0	275
TOTALS:	0	0	150	150	0	0	0	300	0	300

All Values are presented in Thousands (1 x 1000)

North Sonoma Mountain Access Improvements

Function Area:

DS

Request: RP23030

Department/Division:

Regional Parks / 6 - Sonoma Valley

Project Description



This project includes design, engineering, and construction to improve the North Sonoma Mountain Park & Preserve access road. 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.

Project Cost	
Acquisition:	0
Design/PM:	100
Construction:	610
Furniture/Reloc:	0
Other:	0
Project Total:	710

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	-25
Other:	0
OM Total:	-25

Personnel:

Revenue/Refund:

Service Impact:

Reduced maintenance costs for improved facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Cell Tower Funds	0	0	75	0	0	0	0	75	0	75
Park Mitigation Fees-6	0	0	5	5	0	0	0	10	0	10
Unfunded	0	0	25	600	0	0	0	625	0	625
TOTALS:	0	0	105	605	0	0	0	710	0	710

All Values are presented in Thousands (1 x 1000)

North Sonoma Mountain Regional Park & Open Space Preserve

Function Area:

DS

Request: RP10055

Department/Division:

Regional Parks / 6 - Sonoma Valley

Project Description



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 at the site.

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 2021. Funding is provided by the Sonoma County Ag + Open Space District.

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 Sonoma County Ag + Open Space District. Subsequent development phases will be identified through the master plan process and will proceed as funding is available.

Project Cost	
Acquisition:	5
Design/PM:	668
Construction:	2,050
Furniture/Reloc:	0
Other:	0
Project Total:	2,723

Operation and Maintenance Cost	
Utilities:	8
Maintenance:	275
Other:	-140
OM Total:	143

Personnel:	0
Revenue/Refund:	140

Service Impact:

Increase for maintaining new facility; new use creates revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Cell Tower Funds	222	110	125	0	0	0	0	125	0	457
Open Space District	2,111	0	0	0	0	0	0	0	0	2,111
Park Mitigation Fees-6	0	5	0	0	0	0	0	0	0	5
Unfunded	0	0	150	0	0	0	0	150	0	150
TOTALS:	2,333	115	275	0	0	0	0	275	0	2,723

All Values are presented in Thousands (1 x 1000)

Occidental to Coast Trail

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP09065

Project Description



Planning for future trail including accepting existing trail easements between Occidental and the Coast.

Project Cost	
Acquisition:	100
Design/PM:	100
Construction:	300
Furniture/Reloc:	0
Other:	0
Project Total:	500

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:
Revenue/Refund:

Service Impact:

Create plan for future trail.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Park Mitigation Fees-1	5	0	0	0	0	5	5	10	0	15
Unfunded	0	0	0	0	0	0	0	0	485	485
TOTALS:	5	0	0	0	0	5	5	10	485	500

All Values are presented in Thousands (1 x 1000)

Park Access Improvements

Function Area:

DS

Department/Division:

Regional Parks / All

Request: RP16029

Project Description



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. 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.

Project Cost	
Acquisition:	0
Design/PM:	135
Construction:	589
Furniture/Reloc:	0
Other:	0
Project Total:	724

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:

Revenue/Refund:

Service Impact:

No change

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
ADA	29	0	0	0	0	0	0	0	0	29
Park Access Fund	99	10	25	25	25	25	25	125	0	234
Parks Measure M-Category 3	25	0	0	0	0	0	0	0	0	25
Unfunded	0	0	0	136	100	100	100	436	0	436
TOTALS:	153	10	25	161	125	125	125	561	0	724

All Values are presented in Thousands (1 x 1000)

Petaluma-Sebastopol Trail

Function Area:

DS

Department/Division:

Regional Parks / 5 - South County, 3 - Russian River

Request: RP13052

Project Description



This project considers a 13-mile trail between Sebastopol and Petaluma, through areas such as Hessel and Cunningham. 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.

In April 2015, Caltrans awarded a planning grant to study the feasibility of developing a paved trail. The Feasibility Study was completed in February 2018 and identified a preferred trail alignment with alternatives. The preferred alignment is parallel to Stony Point Road and Highway 116, as a Class 1 Trail, separated from the traffic. 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 a separate project 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.

Project Cost	
Acquisition:	320
Design/PM:	831
Construction:	3,355
Furniture/Reloc:	0
Other:	0
Project Total:	4,506

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	93
Other:	0
OM Total:	93

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Caltrans	209	0	0	0	0	0	0	0	0	209
City of Petaluma	1	0	0	0	0	0	0	0	0	1
City of Sebastopol	7	0	0	0	0	0	0	0	0	7
Climate Resiliency Fund	0	0	40	0	0	0	0	40	0	40
Coalition & Cycling Club	13	0	0	0	0	0	0	0	0	13
Park Mitigation Fees-3	47	5	10	0	0	0	0	10	0	62
Park Mitigation Fees-5	50	5	10	0	0	0	0	10	0	65
Parks Measure M-Category 3	0	75	0	0	0	0	0	0	0	75
Unfunded	0	0	0	218	300	300	300	1,118	2,916	4,034
TOTALS:	327	85	60	218	300	300	300	1,178	2,916	4,506

Poff-Wright Hill Ranch Preserve

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP13003

Project Description



Project includes acquisition and developing public access of the 1,235-acre Poff Ranch 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. The project will implement the Poff Ranch Reserve 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.

Project Cost	
Acquisition:	25
Design/PM:	295
Construction:	572
Furniture/Reloc:	0
Other:	0
Project Total:	892

Operation and Maintenance Cost	
Utilities:	2
Maintenance:	103
Other:	0
OM Total:	105

Personnel:	0
Revenue/Refund:	0

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Foundation	0	0	0	10	0	0	0	10	0	10
Open Space District	122	483	0	0	0	0	0	0	0	605
Other Park Revenue	1	0	0	0	0	0	0	0	0	1
Park Mitigation Fees-1	26	0	0	0	0	0	0	0	0	26
Parks Measure M-Category 3	0	0	50	100	100	0	0	250	0	250
TOTALS:	149	483	50	110	100	0	0	260	0	892

All Values are presented in Thousands (1 x 1000)

Preston River Access Phase 1

Function Area:

DS

Department/Division:

Regional Parks / 2 - North County

Request: RP19030

Project Description



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. Sonoma County acquired three portions of the former Caltrans Highway 101 right-of-way that includes river access in 2020.

This project includes site acquisition, clean-up and constructing trailheads, parking, pump out restroom, safe trails to the beaches, picnic areas, and other amenities. This project considers connections between river access areas along Geysers Road.

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 & 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.

Project Cost	
Acquisition:	0
Design/PM:	300
Construction:	1,545
Furniture/Reloc:	0
Other:	0
Project Total:	1,845

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	20
Other:	0
OM Total:	20

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility. Amount to be determined.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Natural Resources Agency	1,125	0	0	0	0	0	0	0	0	1,125
Park Mitigation Fees-2	56	10	25	45	64	0	0	134	0	200
Parks Measure M-Category 3	0	73	150	100	0	0	0	250	0	323
Unfunded	0	0	0	0	197	0	0	197	0	197
TOTALS:	1,181	83	175	145	261	0	0	581	0	1,845

All Values are presented in Thousands (1 x 1000)

Ragle Ranch Regional Park Restroom

Function Area:

DS

Department/Division:

Regional Parks / 3 - Russian River

Request: RP13033

Project Description



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. 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.

This project includes the planning and design for a new restroom to be located 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.

Project Cost	
Acquisition:	0
Design/PM:	100
Construction:	405
Furniture/Reloc:	0
Other:	0
Project Total:	505

Operation and Maintenance Cost	
Utilities:	1
Maintenance:	14
Other:	-1
OM Total:	14

Personnel:	
Revenue/Refund:	1

Service Impact:

Increase for maintaining new structure.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
ADA	25	0	0	0	0	0	0	0	0	25
Park Mitigation Fees-3	5	0	10	25	0	0	0	35	0	40
Parks Measure M-Category 2	0	0	0	100	0	0	0	100	0	100
Unfunded	0	0	0	0	340	0	0	340	0	340
TOTALS:	30	0	10	125	340	0	0	475	0	505

All Values are presented in Thousands (1 x 1000)

Ragle Ranch Trail Renovation

Function Area:

DS

Request: RP18042

Department/Division:

Regional Parks / 3 - Russian River

Project Description



This project is to renovate the existing trails in the Atascadero Marsh area of the property. 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.

Project Cost	
Acquisition:	0
Design/PM:	15
Construction:	90
Furniture/Reloc:	0
Other:	0
Project Total:	105

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	10
Other:	0
OM Total:	10

Personnel:

Revenue/Refund:

Service Impact:

Improvements decrease maintenance costs.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Park Mitigation Fees-3	0	0	0	22	18	0	0	40	0	40
Unfunded	0	0	0	65	0	0	0	65	0	65
TOTALS:	0	0	0	87	18	0	0	105	0	105

All Values are presented in Thousands (1 x 1000)

Riverfront Park Phase 3

Function Area:

DS

Department/Division:

Regional Parks / 2 - North County

Request: RP07018

Project Description



This project includes design and construction of park access for picnicking and boating at Riverfront Regional Park. 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 & Waterways grant, and Park Mitigation Fees.

Project Cost	
Acquisition:	0
Design/PM:	350
Construction:	1,009
Furniture/Reloc:	0
Other:	0
Project Total:	1,359

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	53
Other:	-12
OM Total:	41

Personnel:	0
Revenue/Refund:	12

Service Impact:

Increase for maintaining expanded facility; new use increases revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Boating & Waterways	53	0	0	0	0	0	0	0	0	53
Lytton Tribal Mitigation	1,000	0	0	0	0	0	0	0	0	1,000
Park Mitigation Fees-2	291	0	15	0	0	0	0	15	0	306
TOTALS:	1,344	0	15	0	0	0	0	15	0	1,359

All Values are presented in Thousands (1 x 1000)

Roseland Creek Trail

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP17036

Project Description



The proposed 3 mile Class 1-trail project starts from the Santa Rosa city limits at Ludwig Road 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. 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 Trail at Ludwig Ave, extending north to McMinn Avenue.

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.

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.

Project Cost	
Acquisition:	0
Design/PM:	420
Construction:	1,200
Furniture/Reloc:	0
Other:	0
Project Total:	1,620

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	20
Other:	0
OM Total:	20

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Park Mitigation Fees-4	2	0	0	5	5	2	20	32	0	34
Unfunded	0	0	0	0	0	0	0	0	1,586	1,586
TOTALS:	2	0	0	5	5	2	20	32	1,586	1,620

All Values are presented in Thousands (1 x 1000)

Russian River Bike Trail - Lower Reach

Function Area:

DS

Request: RP14025

Department/Division:

Regional Parks / 3 - Russian River

Project Description



Planning for a multiuse trail paralleling the Russian River from Forestville to Jenner. With a Caltrans grant and local partners' matching funds, Regional Parks completed a study in 2020. The study informed establishing trail design and construction capital projects, prioritizing completing the Rio Nido to Monte Rio trail in two phases. Phase 1A is from downtown Guerneville to Brookside Lane and 1B is from Brookside Lane to Foothill Drive.

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.

Project Cost	
Acquisition:	880
Design/PM:	879
Construction:	12,010
Furniture/Reloc:	0
Other:	0
Project Total:	13,769

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	50
Other:	0
OM Total:	50

Personnel:	0
Revenue/Refund:	0

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Advertising Fund	10	0	0	0	0	0	0	0	0	10
Caltrans	620	0	0	0	0	0	0	0	0	620
Climate Resiliency Fund	0	0	20	0	0	0	0	20	0	20
Foundation	5	0	0	0	0	0	0	0	0	5
Korbel	5	0	0	0	0	0	0	0	0	5
Nothern Sonoma County Air Pollution Control	120	0	0	0	0	0	0	0	0	120
Park Mitigation Fees-3	130	20	5	25	0	0	0	30	0	180
Parks Measure M-Category 3	0	0	50	0	0	0	0	50	0	50
Unfunded	0	0	348	2,410	0	0	0	2,758	10,000	12,758
Wildlands Conservancy	1	0	0	0	0	0	0	0	0	1
TOTALS:	891	20	423	2,435	0	0	0	2,858	10,000	13,769

Russian River Bike Trail - Middle Reach

Function Area:

DS

Department/Division:

Regional Parks / 2 - North County

Request: RP15070

Project Description



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. Included in this project is acquisition, planning, construction for an all-weather Class 1 trail and seasonal pedestrian trails paralleling the Russian River. Regional Parks is seeking grant funding to complete acquisition efforts, which are underway.

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.

Project Cost	
Acquisition:	90
Design/PM:	513
Construction:	1,723
Furniture/Reloc:	0
Other:	0
Project Total:	2,326

Operation and Maintenance Cost	
Utilities:	10
Maintenance:	85
Other:	-30
OM Total:	65

Personnel:	
Revenue/Refund:	30

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Park Mitigation Fees-2	50	5	20	15	10	0	0	45	0	100
Unfunded	0	0	45	681	500	0	0	1,226	1,000	2,226
TOTALS:	50	5	65	696	510	0	0	1,271	1,000	2,326

All Values are presented in Thousands (1 x 1000)

Russian River Water Trail - Lower Reach

Function Area:

DS

Request: RP13029

Department/Division:

Regional Parks / 3 - Russian River

Project Description



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 Duncans Mills, as part of a comprehensive water trail plan. 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 & 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.

Project Cost	
Acquisition:	150
Design/PM:	250
Construction:	365
Furniture/Reloc:	0
Other:	0
Project Total:	765

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	50
Other:	0
OM Total:	50

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Park Mitigation Fees-3	16	20	25	10	0	0	0	35	0	71
Unfunded	0	0	0	380	270	44	0	694	0	694
TOTALS:	16	20	25	390	270	44	0	729	0	765

All Values are presented in Thousands (1 x 1000)

Russian River Water Trail - Middle Reach

Function Area:

DS

Request: RP15072

Department/Division:

Regional Parks / 2 - North County

Project Description



The Russian River Water Trail – Middle Reach is a coordinated system of river access sites from Healdsburg to Forestville. 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.

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 & 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.

Project Cost	
Acquisition:	100
Design/PM:	230
Construction:	599
Furniture/Reloc:	0
Other:	0
Project Total:	929

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	50
Other:	0
OM Total:	50

Personnel:
Revenue/Refund:

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Park Mitigation Fees-2	20	0	5	0	0	0	0	5	0	25
Unfunded	0	0	0	365	259	0	0	624	280	904
TOTALS:	20	0	5	365	259	0	0	629	280	929

All Values are presented in Thousands (1 x 1000)

Russian River Water Trail - Upper Reach

Function Area:

DS

Department/Division:

Regional Parks / 2 - North County

Request: RP10019

Project Description



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. 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 & 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.

Project Cost	
Acquisition:	200
Design/PM:	100
Construction:	479
Furniture/Reloc:	0
Other:	0
Project Total:	779

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	50
Other:	0
OM Total:	50

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Park Mitigation Fees-2	109	0	5	10	10	5	0	30	0	139
Unfunded	0	0	0	0	275	365	0	640	0	640
TOTALS:	109	0	5	10	285	370	0	670	0	779

All Values are presented in Thousands (1 x 1000)

San Francisco Bay Water Trail

Function Area:

DS

Request: RP19020

Department/Division:

Regional Parks / 5 - South County, 6 - Sonoma Valley

Project Description



The San Francisco Bay Area Water Trail is a growing network of designated launching and landing sites, or “trailheads,” around San Francisco Bay. 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.

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.

Project Cost	
Acquisition:	100
Design/PM:	55
Construction:	206
Furniture/Reloc:	0
Other:	0
Project Total:	361

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining new facility. Amount to be determined. New use increases revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Park Mitigation Fees-5	3	0	0	20	0	0	0	20	0	23
Park Mitigation Fees-6	43	10	5	15	0	0	0	20	0	73
Unfunded	0	0	0	265	0	0	0	265	0	265
TOTALS:	46	10	5	300	0	0	0	305	0	361

All Values are presented in Thousands (1 x 1000)

Shiloh Ranch Phase 4

Function Area:

DS

Department/Division:

Regional Parks / 2 - North County

Request: RP15060

Project Description



This project includes planning and constructing the 4+ mile unpaved North Loop Trail. 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.

Project Cost	
Acquisition:	0
Design/PM:	100
Construction:	435
Furniture/Reloc:	0
Other:	0
Project Total:	535

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	3
Other:	0
OM Total:	3

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Park Mitigation Fees-2	45	20	15	0	0	0	0	15	0	80
Parks Measure M-Category 2	0	0	25	0	0	0	0	25	0	25
Unfunded	0	0	150	280	0	0	0	430	0	430
TOTALS:	45	20	190	280	0	0	0	470	0	535

All Values are presented in Thousands (1 x 1000)

Shiloh Ranch Renovation

Function Area:

DS

Department/Division:

Regional Parks / 2 - North County

Request: RP16076

Project Description



This project includes rehabilitating the park's pond, improving public access, and addressing deferred site stewardship. 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.

Project Cost	
Acquisition:	0
Design/PM:	75
Construction:	506
Furniture/Reloc:	0
Other:	0
Project Total:	581

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	-5
Other:	0
OM Total:	-5

Personnel:

Revenue/Refund:

Service Impact:

Improvements reduce maintenance costs.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Foundation	0	2	0	0	0	0	0	0	0	2
Insurance	56	0	0	0	0	0	0	0	0	56
Park Mitigation Fees-2	2	0	1	10	25	0	0	36	0	38
Unfunded	0	0	32	139	315	0	0	486	0	486
TOTALS:	58	2	33	149	340	0	0	522	0	581

All Values are presented in Thousands (1 x 1000)

Sonoma Mountain Acquisition & Planning

Function Area:

DS

Department/Division:

Regional Parks / 5 - South County

Request: RP15090

Project Description



This project includes acquisition for parks and trail connections identified in the General Plan in the Sonoma Mountain environs. In partnership with Sonoma County Agricultural Preservation & Open Space District, Sonoma Land Trust, and other partners, work is underway to evaluate feasible and appropriate opportunities.

Project Cost	
Acquisition:	460
Design/PM:	110
Construction:	25
Furniture/Reloc:	0
Other:	0
Project Total:	595

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:

Revenue/Refund:

Service Impact:

Planning for a future facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Park Mitigation Fees-5	22	5	5	20	13	0	0	38	0	65
Unfunded	0	0	20	20	20	0	0	60	470	530
TOTALS:	22	5	25	40	33	0	0	98	470	595

All Values are presented in Thousands (1 x 1000)

Sonoma Schellville Trail

Function Area:

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Request: RP07056

Project Description



Planning and acquisition for the inactive railroad right-of-way between Sonoma and Schellville continues for this 4.8-mile trail. The County has acquired three trail easements and fee title to one section of the railroad right of way. The trailhead at the southwest corner of Napa Street and 8th Street East was completed and transferred to the County in early 2014. County staff are in active negotiations with Union Pacific Railroad to acquire their property rights in the railroad right of way. 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.

Once acquisition is complete, staff will pursue funding to complete the design and engineering, California Environmental Quality Act compliance, and construction. The project is partially funded with Sonoma County Transportation Authority Measure M funds.

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.

Project Cost	
Acquisition:	2,700
Design/PM:	300
Construction:	2,500
Furniture/Reloc:	0
Other:	0
Project Total:	5,500

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	64
Other:	0
OM Total:	64

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Climate Resiliency Fund	0	0	20	0	0	0	0	20	0	20
Park Mitigation Fees-6	179	35	30	20	0	0	0	50	0	264
Parks Measure M-Category 3	0	50	200	100	0	0	0	300	0	350
Transportation Measure M	350	300	0	0	0	0	0	0	0	650
Unfunded	0	0	2,700	1,516	0	0	0	4,216	0	4,216
TOTALS:	529	385	2,950	1,636	0	0	0	4,586	0	5,500

All Values are presented in Thousands (1 x 1000)

Sonoma Valley Regional Park Expansion

Function Area:

DS

Request: RP09057

Department/Division:

Regional Parks / 6 - Sonoma Valley

Project Description



This project includes three components and associated support amenities. Two recent expansions have been master planned and are being built out. First, 41 acres of the Sonoma Developmental Center property were acquired by the Ag Preservation + 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. The completed Master Plan for these properties calls for additional trails, wildlife corridor protection, habitat enhancements, and viewshed preservation.

Third is the feasibility analysis of expanding the park into additional 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, recreational use, and other purposes.

This property was impacted by the October 2017 wildfires, received some restoration work funded by others and is expected to recover.

Project Cost	
Acquisition:	10
Design/PM:	125
Construction:	559
Furniture/Reloc:	0
Other:	0
Project Total:	694

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	15
Other:	0
OM Total:	15

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Foundation	0	0	25	0	0	0	0	25	0	25
Open Space District	63	0	0	0	0	0	0	0	0	63
Park Access Fund	50	0	0	0	0	0	0	0	0	50
Park Mitigation Fees-6	386	0	20	0	0	0	0	20	0	406
Parks Measure M-Category 2	100	0	50	0	0	0	0	50	0	150
TOTALS:	599	0	95	0	0	0	0	95	0	694

All Values are presented in Thousands (1 x 1000)

Sonoma Valley Trail

Function Area:

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley, 4 - Santa Rosa

Request: RP13058

Project Description



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). The trail extends north from the Central Sonoma Valley Trail project. This project will provide a safe and separated pathway from Highway 12 and will provide connections to destination areas such as regional and state parks, wineries, restaurants, schools, and local businesses along the Highway 12 corridor.

Caltrans funded the feasibility study for the project that was completed in February 2016. The feasibility study identified a preferred trail alignment and recommended the project be completed in phases as funding becomes available.

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.

Project Cost	
Acquisition:	725
Design/PM:	1,245
Construction:	7,392
Furniture/Reloc:	0
Other:	0
Project Total:	9,362

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	120
Other:	0
OM Total:	120

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Caltrans	191	0	0	0	0	0	0	0	0	191
Climate Resiliency Fund	0	240	0	20	0	0	0	20	0	260
Foundation	10	0	0	0	0	0	0	0	0	10
Other Park Revenue	25	0	0	0	0	0	0	0	0	25
Park Mitigation Fees-4	5	5	10	0	0	0	0	10	0	20
Park Mitigation Fees-6	131	5	15	0	0	0	0	15	0	151
Parks Measure M-Category 3	100	300	50	50	200	0	0	300	0	700
Unfunded	0	0	0	3,010	500	4,495	0	8,005	0	8,005
TOTALS:	462	550	75	3,080	700	4,495	0	8,350	0	9,362

All Values are presented in Thousands (1 x 1000)

Spring Lake Greenway

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP16085

Project Description



This project includes planning, acquisition, and construction of the 0.50-mile greenway from Summerfield Road through Spring Lake Regional Park. 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 County Water Agency to develop the greenway. Sonoma Land Trust is helping the Sonoma County Water Agency to secure title to the land and provide financial assistance.

The City of Santa Rosa's Southeast Greenway segment extends westward from Summerfield Road to Farmers Lane.

Project Cost	
Acquisition:	15
Design/PM:	115
Construction:	500
Furniture/Reloc:	0
Other:	0
Project Total:	630

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	15
Other:	0
OM Total:	15

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Spring Lake Park Ops Funds	10	0	5	5	5	0	0	15	0	25
Unfunded	0	0	0	100	100	405	0	605	0	605
TOTALS:	10	0	5	105	105	405	0	620	0	630

All Values are presented in Thousands (1 x 1000)

Spring Lake Park - Renovation

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP18012

Project Description



This project includes several major maintenance projects to provide safe, functional, accessible, and improved facilities to serve the public. This park facility is 45 years old. The sewage pump system needs to be replaced. The electrical system for the entire park needs to be upgraded.

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.

Project Cost	
Acquisition:	0
Design/PM:	250
Construction:	1,325
Furniture/Reloc:	0
Other:	0
Project Total:	1,575

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	-5
Other:	0
OM Total:	-5

Personnel:	0
Revenue/Refund:	

Service Impact:

Improvements decrease maintenance costs.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Major Maintenance	75	0	25	0	0	0	0	25	0	100
Parks Measure M-Category 2	0	0	500	0	0	0	0	500	0	500
Spring Lake Park Ops Funds	475	0	500	0	0	0	0	500	0	975
TOTALS:	550	0	1,025	0	0	0	0	1,025	0	1,575

All Values are presented in Thousands (1 x 1000)

Spring Lake Park Campground - Disabled Access Improvements

Function Area:

DS

Request: RP19016

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description



Disabled Access Improvements at Spring Lake Park are based on the Sonoma County Self Evaluation & Transition Plan. 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. Funding requests of \$165,000 from the Community Development Commission was not received but will be requested in upcoming funding cycle. General Services allocated \$145,000 in Disabled Access funding.

Project Cost	
Acquisition:	0
Design/PM:	85
Construction:	225
Furniture/Reloc:	0
Other:	0
Project Total:	310

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	

Service Impact:

No change

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
General Fund-Disabled Access	35	110	60	0	0	0	0	60	0	205
Unfunded	0	0	0	105	0	0	0	105	0	105
TOTALS:	35	110	60	105	0	0	0	165	0	310

All Values are presented in Thousands (1 x 1000)

Spud Point Marina Major Maintenance

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP12005

Project Description



This project includes major maintenance at Spud Point Marina including rehabilitation of the Ice Plant, Dock Transformers, through-rods, roofs, and fuel lines. 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 are in need of tightening and wood replacement.

Project Cost	
Acquisition:	0
Design/PM:	40
Construction:	500
Furniture/Reloc:	0
Other:	0
Project Total:	540

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	-11
Other:	-2
OM Total:	-13

Personnel:	0
Revenue/Refund:	2

Service Impact:

Reduce maintenance costs and increase revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Unfunded	0	60	180	150	150	0	0	480	0	540
TOTALS:	0	60	180	150	150	0	0	480	0	540

All Values are presented in Thousands (1 x 1000)

Steelhead Beach Phase 3

Function Area:

DS

Department/Division:

Regional Parks / 3 - Russian River

Request: RP13026

Project Description



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. 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 & 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.

Current funding includes Community Development Commission Block Grants, County Disabled Access Program funds, and Park Mitigation Fees.

Project Cost	
Acquisition:	0
Design/PM:	165
Construction:	581
Furniture/Reloc:	0
Other:	0
Project Total:	746

Operation and Maintenance Cost	
Utilities:	5
Maintenance:	39
Other:	-35
OM Total:	9

Personnel:	0
Revenue/Refund:	35

Service Impact:

Increase for maintaining improved facility; new use increases revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Community Development Block Grant	75	0	0	0	0	0	0	0	0	75
General Fund-Disabled Access	100	0	0	0	0	0	0	0	0	100
Park Mitigation Fees-3	174	0	0	30	0	0	0	30	0	204
Parks Measure M-Category 3	0	75	0	0	0	0	0	0	0	75
State Coastal Conservancy	32	0	0	0	0	0	0	0	0	32
Unfunded	0	0	0	260	0	0	0	260	0	260
TOTALS:	381	75	0	290	0	0	0	290	0	746

All Values are presented in Thousands (1 x 1000)

Stewarts Point Trail

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP16023

Project Description



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. 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.

Acquisition was completed in 2017. A consultant contract for biological resource surveys, public engagement, design and engineering, environmental and regulatory permitting has been executed. 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 and regulatory permit process is anticipated to be completed in 2022. Based on securing all approvals and funding for construction, the project will be bid in the winter of 2022-23, and construction completed in fall 2024.

Project Cost	
Acquisition:	12
Design/PM:	285
Construction:	870
Furniture/Reloc:	0
Other:	0
Project Total:	1,167

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	20
Other:	0
OM Total:	20

Personnel:
Revenue/Refund:

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Open Space District	306	0	0	0	0	0	0	0	0	306
Park Mitigation Fees-1	15	0	0	0	0	0	0	0	0	15
Parks Measure M-Category 2	0	50	25	50	0	0	0	75	0	125
State Coastal Conservancy	80	0	0	0	0	0	0	0	0	80
Unfunded	0	0	476	165	0	0	0	641	0	641
TOTALS:	401	50	501	215	0	0	0	716	0	1,167

All Values are presented in Thousands (1 x 1000)

Stillwater Cove Regional Park Renovation

Function Area:

DS

Request: RP17070

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description



Stillwater Cove Regional Park is in need of renovating due to the age of the park. A 30 year old trail bridge was recently damaged beyond repair from flood waters and needs to be replaced. The electrical system for the campground needs to be upgraded to address constant maintenance issues. 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.

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. The Stillwater Cove water system needs to be replaced due to failing piping, valves, and hardware. 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.

Project Cost	
Acquisition:	0
Design/PM:	60
Construction:	415
Furniture/Reloc:	0
Other:	0
Project Total:	475

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	-3
Other:	0
OM Total:	-3

Personnel:	0
Revenue/Refund:	

Service Impact:

Improvements will reduce maintenance costs.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Major Maintenance	30	0	0	0	0	0	0	0	0	30
Parks Measure M-Category 3	145	50	0	100	0	0	0	100	0	295
Unfunded	0	0	0	150	0	0	0	150	0	150
TOTALS:	175	50	0	250	0	0	0	250	0	475

All Values are presented in Thousands (1 x 1000)

Stillwater Park Expansion

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP17003

Project Description



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. 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.

Project Cost	
Acquisition:	230
Design/PM:	151
Construction:	679
Furniture/Reloc:	0
Other:	0
Project Total:	1,060

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	68
Other:	-20
OM Total:	48

Personnel:	0
Revenue/Refund:	20

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Park Mitigation Fees-1	60	0	5	5	10	0	0	20	0	80
Parks Measure M-Category 3	50	0	50	0	100	0	0	150	0	200
Unfunded	0	0	0	0	779	0	0	779	0	779
TOTALS:	110	0	55	5	889	0	0	949	0	1,060

All Values are presented in Thousands (1 x 1000)

Taylor Mountain - Cooper Creek Phase 1

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP20043

Project Description



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 & Open Space Preserve. The project includes community engagement, resource studies, design and construction for trails and related amenities.

Project Cost	
Acquisition:	0
Design/PM:	105
Construction:	354
Furniture/Reloc:	0
Other:	0
Project Total:	459

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining expanded facility. Amount to be determined.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Park Mitigation Fees-4	100	50	5	0	0	0	0	5	0	155
Parks Measure M-Category 2	0	100	0	0	0	0	0	0	0	100
State Parks	0	204	0	0	0	0	0	0	0	204
TOTALS:	100	354	5	0	0	0	0	5	0	459

All Values are presented in Thousands (1 x 1000)

Taylor Mountain Phase 2 Trails

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP17043

Project Description



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. Accessible parking will be developed at the Linwood and Kawana Terrace staging areas to support greater access. This phase will open an additional 450 acres of the 1,100-acre Taylor Mountain Regional Park and Open Space Preserve to the public.

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 2021 and with completion anticipated 2022-2023.

Project Cost	
Acquisition:	0
Design/PM:	294
Construction:	1,810
Furniture/Reloc:	0
Other:	0
Project Total:	2,105

Operation and Maintenance Cost	
Utilities:	2
Maintenance:	35
Other:	-25
OM Total:	12

Personnel:	
Revenue/Refund:	25

Service Impact:

Increase for maintaining new facility; increase for maintaining expanded facility; new use creates revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Foundation	84	5	0	0	0	0	0	0	0	89
Major Maintenance	25	0	0	0	0	0	0	0	0	25
Park Mitigation Fees-4	65	5	40	0	0	0	0	40	0	110
Parks Measure M-Category 2	0	0	50	0	0	0	0	50	0	50
Recreational Trails Program	1,823	0	0	0	0	0	0	0	0	1,823
Sonoma County Trails Council	7	0	0	0	0	0	0	0	0	7
TOTALS:	2,005	10	90	0	0	0	0	90	0	2,105

All Values are presented in Thousands (1 x 1000)

Taylor Mountain Phase 3

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP21043

Project Description



This project includes the third phase of trail and staging area improvements. This includes the remaining new trails in the Taylor Mountain Regional Park & 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.

Project Cost	
Acquisition:	0
Design/PM:	228
Construction:	1,012
Furniture/Reloc:	0
Other:	0
Project Total:	1,240

Operation and Maintenance Cost	
Utilities:	2
Maintenance:	45
Other:	-50
OM Total:	-4

Personnel:	
Revenue/Refund:	50

Service Impact:

Increase for maintaining new facility; increase for maintaining expanded facility; new use creates revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Foundation	0	20	10	10	0	0	0	20	0	40
Park Mitigation Fees-4	0	10	25	25	0	0	0	50	0	60
Parks Measure M-Category 2	0	100	10	0	0	0	0	10	0	110
Unfunded	0	0	0	30	0	0	0	30	1,000	1,030
TOTALS:	0	130	45	65	0	0	0	110	1,000	1,240

All Values are presented in Thousands (1 x 1000)

Timber Cove California Coastal Trail

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP10006

Project Description



Trail feasibility work is underway to identify a continuous 3 mile trail alignment parallel to Highway 1 for the California Coastal Trail. 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.

The feasibility study is being coordinated with the update of the Local Coastal Plan, which is currently in process and led by the Permit Resource Management Department. Trail design is planned following the approval of the Feasibility Study and the adoption of the Local Coastal Plan.

Project Cost	
Acquisition:	123
Design/PM:	300
Construction:	1,745
Furniture/Reloc:	0
Other:	0
Project Total:	2,168

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	30
Other:	0
OM Total:	30

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Other Park Revenue	12	0	0	0	0	0	0	0	0	12
Park Mitigation Fees-1	7	5	0	5	10	0	0	15	0	27
State Coastal Conservancy	141	0	0	0	0	0	0	0	0	141
Unfunded	0	0	0	55	48	985	0	1,088	900	1,988
TOTALS:	160	5	0	60	58	985	0	1,103	900	2,168

All Values are presented in Thousands (1 x 1000)

Tolay Lake Regional Park - Gathering Area

Function Area:

DS

Request: RP16049

Department/Division:

Regional Parks / 5 - South County, 6 - Sonoma Valley

Project Description



The "heenup tuliila" (Tolay Gathering Area) is a co-management project between the Federated Indians of Graton Rancheria and Sonoma County Regional Parks.

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.

Project Cost	
Acquisition:	0
Design/PM:	147
Construction:	776
Furniture/Reloc:	0
Other:	0
Project Total:	924

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	5
Other:	0
OM Total:	5

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining improved facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Foundation	0	80	0	0	0	0	0	0	0	80
Natural Resources Agency	390	0	0	0	0	0	0	0	0	390
Park Mitigation Fees-5	40	10	0	0	0	0	0	0	0	50
Parks Measure M-Category 2	0	150	50	0	0	0	0	50	0	200
State Parks	0	204	0	0	0	0	0	0	0	204
TOTALS:	430	444	50	0	0	0	0	50	0	924

All Values are presented in Thousands (1 x 1000)

Tolay Lake Regional Park - Phase 1

Function Area:

DS

Request: RP15048

Department/Division:

Regional Parks / 5 - South County, 6 - Sonoma Valley

Project Description



Phase 1 construction improvements are based on the Tolay Lake Master Plan, approved in 2018. The improvements are for the first non-restricted public access to the park. They 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.

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.

Project Cost	
Acquisition:	0
Design/PM:	350
Construction:	1,155
Furniture/Reloc:	0
Other:	0
Project Total:	1,505

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	115
Other:	-30
OM Total:	85

Personnel:	0
Revenue/Refund:	30

Service Impact:

O&M increase for full opening of park and adding Tolay Creek property; future facility O&M to be determined with Master Plan.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Foundation	25	100	0	0	0	0	0	0	0	125
Measure L	105	0	0	0	0	0	0	0	0	105
Park Mitigation Fees-5	55	5	5	50	0	0	0	55	0	115
Parks Measure M-Category 2	67	100	25	0	0	0	0	25	0	192
Parks Measure M-Category 3	76	0	9	0	0	0	0	9	0	85
Parks Measure M-Category 4	67	0	0	0	0	0	0	0	0	67
Unfunded	0	0	147	670	0	0	0	817	0	817
TOTALS:	394	205	186	720	0	0	0	906	0	1,505

All Values are presented in Thousands (1 x 1000)

West County Trail - Green Valley Road

Function Area:

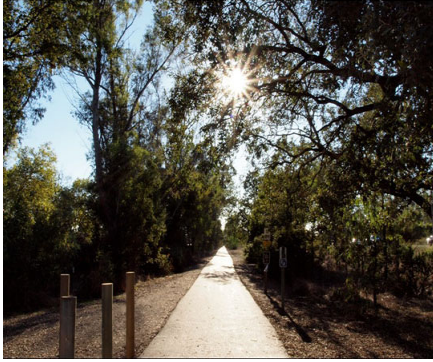
DS

Department/Division:

Regional Parks / 3 - Russian River

Request: RP19012

Project Description



Planning and construction to close gaps in the West County Trail. 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.

Project Cost	
Acquisition:	0
Design/PM:	332
Construction:	800
Furniture/Reloc:	0
Other:	0
Project Total:	1,132

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	5
Other:	0
OM Total:	5

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Foundation	0	0	5	0	0	0	0	5	0	5
Metropolitan Transportation Commission	0	0	0	0	0	800	0	800	0	800
Park Mitigation Fees-3	17	5	10	30	35	35	0	110	0	132
Parks Measure M-Category 3	0	0	5	75	115	0	0	195	0	195
TOTALS:	17	5	20	105	150	835	0	1,110	0	1,132

All Values are presented in Thousands (1 x 1000)

West County Trail - Highway 116 to River Road

Function Area:

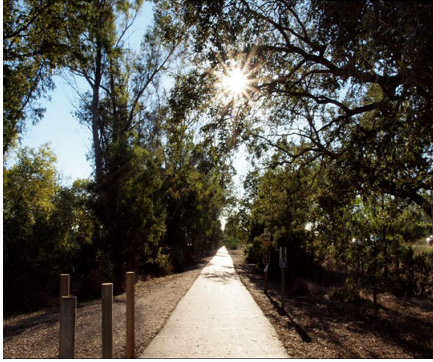
DS

Department/Division:

Regional Parks / 3 - Russian River

Request: RP21010

Project Description



This project will extend the West County Trail from Highway 116 in Forestville toward the Russian River. This 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 and continue to River Road. 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.

Project timing of this segment of West County Trail will be coordinated with Transportation and Public Works safety and bicycle/pedestrian intersection upgrades at Highway 116 and Mirabel Road and the road shoulder widening planned for Mirabel Road.

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.

Project Cost	
Acquisition:	80
Design/PM:	265
Construction:	860
Furniture/Reloc:	0
Other:	0
Project Total:	1,205

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:

Revenue/Refund:

Service Impact:

Create plan for future trail

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Park Mitigation Fees-3	5	5	1	44	45	0	0	90	0	100
Quarry Mitigation Funds	0	45	0	150	150	0	0	300	0	345
Unfunded	0	0	0	65	695	0	0	760	0	760
TOTALS:	5	50	1	259	890	0	0	1,150	0	1,205

All Values are presented in Thousands (1 x 1000)

West County Trail - Occidental Road

Function Area:

DS

Department/Division:

Regional Parks / 3 - Russian River

Request: RP19013

Project Description



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. Occidental Road travels east-west and provides a critical on road connection to the West County Trail located directly north and south of Occidental Road. Trail users must use the road shoulders to continue onto the West County Trail. This project includes working closely with Transportation and Public Works and would provide a trail separated from the road and close the trail gap. Regional Parks accepted an offer to dedicate a trail easement in 2016 for a portion of the needed right-of-way.

Project Cost	
Acquisition:	50
Design/PM:	220
Construction:	3,100
Furniture/Reloc:	0
Other:	0
Project Total:	3,370

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	12
Other:	0
OM Total:	12

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Developer	71	0	0	0	0	0	0	0	0	71
Foundation	500	0	150	0	0	0	0	150	0	650
Metropolitan Transportation Commission	0	0	0	0	0	2,300	0	2,300	0	2,300
Park Mitigation Fees-3	20	5	0	30	25	30	0	85	0	110
Parks Measure M-Category 3	0	0	0	0	30	209	0	239	0	239
TOTALS:	591	5	150	30	55	2,539	0	2,774	0	3,370

All Values are presented in Thousands (1 x 1000)

Wohler Beach Improvements

Function Area:

DS

Department/Division:

Regional Parks / 2 - North County

Request: RP16017

Project Description



This project includes planning and design, environmental review, permitting, and construction of a new regional multi-use trail connecting Riverfront Regional Park to Wohler Bridge Fishing access. 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, bike and pedestrian improvements across Wohler Bridge, new parking area, possible staff / caretaker housing, picnic sites and trail signs, and related amenities.

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.

Project Cost	
Acquisition:	80
Design/PM:	250
Construction:	1,800
Furniture/Reloc:	0
Other:	0
Project Total:	2,130

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	14
Other:	0
OM Total:	14

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new structure.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Natural Resources Agency	1,675	0	0	0	0	0	0	0	0	1,675
Park Mitigation Fees-2	25	20	40	40	0	0	0	80	0	125
Park Mitigation Fees-3	56	10	14	0	0	0	0	14	0	80
Parks Measure M-Category 2	0	100	0	0	0	0	0	0	0	100
Parks Measure M-Category 3	0	0	150	0	0	0	0	150	0	150
TOTALS:	1,756	130	204	40	0	0	0	244	0	2,130

All Values are presented in Thousands (1 x 1000)

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DEVELOPMENT SERVICES TRANSPORTATION & PUBLIC WORKS

Transportation & Public Works

Overview

The Transportation and Public Works Department 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 Transportation and Public Works Department 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.

The 2022-27 Transportation and Public Works Capital Improvement Plan includes improvement and maintenance projects within the Airport, Integrated Waste, Road, and Transit divisions of the department.

In FY 2021-21 the following projects will be completed:

- Airport Boulevard Widening, Regional Parkway to Aviation Boulevard
- 2019 Rehabilitation of Various Streets in Sonoma County

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.

Changes from Prior Plans

No new projects were added to the plan however, updates were made to other pending projects.

Transportation & Public Works

Cost and Financing

The majority of large improvement projects at the Airport are funded with Federal Aviation Administration grants. Funding for operations and for the local match requirement of state and federal funding comes from Airport operating revenues, and Passenger Facility Charges through an enterprise fund. In FY 2017-18 a loan was secured through the Infrastructure Bank (IBank) in order to provide a long-term finance option for the Terminal Improvements project, as well as the Long Term Parking Lot Expansion project.

In FY 19-20, the Airport received a commitment for funding through the Coronavirus Aid, Relief and Economic Security Act (CARES Act), that helped to cover operating costs during downturn in aviation travel that resulted from the Coronavirus/COVID-19 pandemic. This funding provided for continuity of projects despite a significant decrease in Airport revenue from leases, passenger fees, and other related revenues. In 2021 the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA Act) became law, and made an additional \$2,108,751 available to the Airport as well as a separate amount (\$51,372) for terminal concession relief. Additionally, the American Rescue Plan Act (ARP Act or ARPA) was passed which made an additional \$3,209,452 available to the Airport.

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.

Changes from Prior Plans

No significant changes reflected in the 2022-27 Five-Year Plan; only revisions where necessary to the remaining maintenance projects, to reflect updated information and new regulatory requirements.

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,

Transportation & Public Works

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 projects 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.

Changes from Prior Plans

No new projects were added to the 2022-27 plan however, updates were made to other pending projects.

Cost and 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

Transportation & Public Works

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.

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.

Changes from Prior Plans

The 2022-27 plan includes one Transit project: the Transit Facility Remodel.

Cost and Financing

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

Aircraft Rescue and Firefighting Building

Function Area:

Development Services

Request: TPW12009

Department/Division:

Transportation & Public Works / Airport Division

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	1,250
Construction:	7,600
Furniture/Reloc:	0
Other:	250
Project Total:	9,100

Operation and Maintenance Cost	
Utilities:	15
Maintenance:	10
Other:	0
OM Total:	25

Personnel:	0
Revenue/Refund:	0

Service Impact:

10% local match that will be funded through Passenger Facility Charges or operational revenues

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
	0	0	0	0	0	0	0	0	0	0
Federal	0	0	0	2,000	5,479	0	0	7,479	0	7,479
Local	100	750	0	187	584	0	0	771	0	1,621
TOTALS:	100	750	0	2,187	6,063	0	0	8,250	0	9,100

All Values are presented in Thousands (1 x 1000)

Airport Perimeter Fence Enhancement

Function Area:

Development Services

Request: TPW16001

Department/Division:

Transportation & Public Works / Airport Division

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	7
Construction:	993
Furniture/Reloc:	0
Other:	0
Project Total:	1,000

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

10% local match funded by Passenger Facility Charges or operational revenue

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Federal	135	0	772	0	0	0	0	772	0	907
Local	13	0	80	0	0	0	0	80	0	93
TOTALS:	148	0	852	0	0	0	0	852	0	1,000

All Values are presented in Thousands (1 x 1000)

Asphalt Repair/Rejuvenation/Hangar Painting and Reroofing:

Function Area:

Development Services

Request: TPW12003

Department/Division:

Transportation & Public Works / Airport Division

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	2,952
Construction:	14,479
Furniture/Reloc:	0
Other:	0
Project Total:	17,431

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Asphalt and hangar maintenance is budgeted each year based on priorities. 10% local match will be funded by Passenger Facility Charges or operational revenue

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
	0	0	0	0	0	0	0	0	0	0
Federal	6,028	0	0	0	7,830	0	900	8,730	0	14,758
Local	1,053	0	250	0	1,070	0	300	1,620	0	2,673
TOTALS:	7,081	0	250	0	8,900	0	1,200	10,350	0	17,431

All Values are presented in Thousands (1 x 1000)

Terminal Improvements

Function Area:

Development Services

Request: TPW12010

Department/Division:

Transportation & Public Works / Airport Division

Project Description



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 an 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%.

Project Cost	
Acquisition:	0
Design/PM:	4,250
Construction:	26,947
Furniture/Reloc:	0
Other:	62
Project Total:	31,259

Operation and Maintenance Cost	
Utilities:	35
Maintenance:	25
Other:	2
OM Total:	62

Personnel:	0
Revenue/Refund:	0

Service Impact:

The anticipated expenditures will be included in the annual budget request

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Federal	10	12,510	9,289	0	0	0	0	9,289	0	21,809
Local	5,700	3,750	0	0	0	0	0	0	0	9,450
TOTALS:	5,710	16,260	9,289	0	0	0	0	9,289	0	31,259

All Values are presented in Thousands (1 x 1000)

Airport Closed Landfill Maintenance

Function Area:

Development Services

Request: TPW15010

Department/Division:

Transportation & Public Works / Integrated Waste Division

Project Description



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.

Project Cost	
Acquisition:	249
Design/PM:	0
Construction:	0
Furniture/Reloc:	55
Other:	476
Project Total:	780

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	301
Other:	0
OM Total:	301

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Local - Concession Fees	650	0	130	0	0	0	0	130	0	780
TOTALS:	650	0	130	0	0	0	0	130	0	780

All Values are presented in Thousands (1 x 1000)

Annapolis Closed Landfill Maintenance

Function Area:

Development Services

Request: TPW14002

Department/Division:

Transportation & Public Works / Integrated Waste Division

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	315
Furniture/Reloc:	0
Other:	422
Project Total:	737

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	737
Other:	0
OM Total:	737

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Local - Franchise Fees	422	0	155	160	0	0	0	315	0	737
TOTALS:	422	0	155	160	0	0	0	315	0	737

All Values are presented in Thousands (1 x 1000)

Guerneville Closed Landfill Maintenance

Function Area:

Development Services

Request: TPW00113

Department/Division:

Transportation & Public Works / Integrated Waste Division

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	1,734
Furniture/Reloc:	1,109
Other:	0
Project Total:	2,843

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	2,843
Other:	0
OM Total:	2,843

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Local - Franchise Fees	1,145	20	1,178	500	0	0	0	1,678	0	2,843
TOTALS:	1,145	20	1,178	500	0	0	0	1,678	0	2,843

All Values are presented in Thousands (1 x 1000)

Healdsburg Closed Landfill Maintenance

Function Area:

Development Services

Request: TPW14003

Department/Division:

Transportation & Public Works / Integrated Waste Division

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	1,295
Furniture/Reloc:	0
Other:	1,465
Project Total:	2,760

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	2,760
Other:	0
OM Total:	2,760

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Local - Franchise Fees	1,666	120	624	350	0	0	0	974	0	2,760
TOTALS:	1,666	120	624	350	0	0	0	974	0	2,760

All Values are presented in Thousands (1 x 1000)

Sonoma Closed Landfill Maintenance

Function Area:

Development Services

Request: TPW00012

Department/Division:

Transportation & Public Works / Integrated Waste Division

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	980
Furniture/Reloc:	0
Other:	1,032
Project Total:	2,012

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	2,012
Other:	0
OM Total:	2,012

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Local - Concession Fees	1,012	20	980	0	0	0	0	980	0	2,012
TOTALS:	1,012	20	980	0	0	0	0	980	0	2,012

All Values are presented in Thousands (1 x 1000)

Annual Pavement Preservation Program

Function Area:

Development Services

Request: TPW15004

Department/Division:

Transportation & Public Works / Roads Division

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	23,138
Construction:	212,893
Furniture/Reloc:	0
Other:	0
Project Total:	236,031

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Local - General Fund	86,250	13,300	13,500	13,700	13,458	13,669	13,884	68,211	0	167,761
Local - Road Fund	4,500	0	0	0	0	0	0	0	0	4,500
State - New Gas Taxes	23,400	6,800	7,100	9,300	5,445	5,775	5,950	33,570	0	63,770
TOTALS:	114,150	20,100	20,600	23,000	18,903	19,444	19,834	101,781	0	236,031

All Values are presented in Thousands (1 x 1000)

Bodega Highway Shoulder Improvements

Function Area:

Development Services

Request: TPW98047

Department/Division:

Transportation & Public Works / Roads Division

Project Description



Widen existing shoulder at 11725 Bodega Hwy to fortify the roadway.

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	1,000
Furniture/Reloc:	0
Other:	0
Project Total:	1,000

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
	0	0	0	0	0	0	0	0	0	0
Local - General Fund	0	0	0	0	0	0	1,000	1,000	0	1,000
TOTALS:	0	0	0	0	0	0	1,000	1,000	0	1,000

All Values are presented in Thousands (1 x 1000)

Boyes Boulevard over Sonoma Creek Replacement - 20C0262

Function Area:

Development Services

Request: TPW96027

Department/Division:

Transportation & Public Works / Roads Division

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	2,190
Construction:	7,060
Furniture/Reloc:	0
Other:	0
Project Total:	9,250

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Federal	4,465	3,285	175	0	0	0	0	175	0	7,925
Local - Traffic Mitigation	960	365	0	0	0	0	0	0	0	1,325
State	0	0	0	0	0	0	0	0	0	0
Undetermined	0	0	0	0	0	0	0	0	0	0
TOTALS:	5,425	3,650	175	0	0	0	0	175	0	9,250

All Values are presented in Thousands (1 x 1000)

Chalk Hill Road Over Mayacama Creek Bridge Replacement - 20C0242

Function Area:

Development Services

Request: TPW14005

Department/Division:

Transportation & Public Works / Roads Division

Project Description



Mandatory seismic replacement of existing one-lane bridge with two-lane bridge. All phases of project eligible for toll credits to offset local match.

Project Cost	
Acquisition:	0
Design/PM:	531
Construction:	7,144
Furniture/Reloc:	0
Other:	0
Project Total:	7,675

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Federal	100	80	1,200	1,200	3,600	120	0	6,120	0	6,300
Local - Road Fund	25	20	100	300	900	30	0	1,330	0	1,375
TOTALS:	125	100	1,300	1,500	4,500	150	0	7,450	0	7,675

All Values are presented in Thousands (1 x 1000)

Crocker Road Bridge Bike and Pedestrian Passage

Function Area:

Development Services

Request: TPW17003

Department/Division:

Transportation & Public Works / Roads Division

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	750
Construction:	3,350
Furniture/Reloc:	0
Other:	0
Project Total:	4,100

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

No net impact to operating budget

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Federal	0	443	221	1,483	1,483	0	0	3,187	0	3,630
Local - Road Fund	0	57	29	192	192	0	0	413	0	471
TOTALS:	0	500	250	1,675	1,675	0	0	3,600	0	4,100

All Values are presented in Thousands (1 x 1000)

Franz Valley School Road over Franz Creek Bridge Replacement

Function Area:

Development Services

Request: TPW16002

Department/Division:

Transportation & Public Works / Roads Division

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	601
Construction:	3,446
Furniture/Reloc:	0
Other:	0
Project Total:	4,047

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Federal	80	80	160	346	2,403	120	0	3,029	0	3,189
Local - Roads Fund	20	80	40	87	601	30	0	758	0	858
TOTALS:	100	160	200	433	3,004	150	0	3,787	0	4,047

All Values are presented in Thousands (1 x 1000)

Freestone Flat Road over Salmon Creek Bridge Replacement - 20C0440

Function Area:

Development Services

Request: TPW11036

Department/Division:

Transportation & Public Works / Roads Division

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	723
Construction:	3,323
Furniture/Reloc:	0
Other:	0
Project Total:	4,045

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Federal	700	1,000	1,400	550	0	0	0	1,950	0	3,650
Local - Road Fund	100	100	140	55	0	0	0	195	0	395
TOTALS:	800	1,100	1,540	605	0	0	0	2,145	0	4,045

All Values are presented in Thousands (1 x 1000)

Geysers Road over Big Sulphur Creek Bridge Replacement - 20C005

Function Area:

Development Services

Request: TPW09048

Department/Division:

Transportation & Public Works / Roads Division

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	1,208
Construction:	6,643
Furniture/Reloc:	0
Other:	0
Project Total:	7,851

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Federal	538	40	160	5,422	120	0	0	5,702	0	6,280
Local - Road Fund	135	10	40	1,356	30	0	0	1,426	0	1,571
Undetermined	0	0	0	0	0	0	0	0	0	0
TOTALS:	673	50	200	6,778	150	0	0	7,128	0	7,851

All Values are presented in Thousands (1 x 1000)

Geysers Road over Fraiser Creek Bridge Replacement - 20C0227

Function Area:

Development Services

Request: TPW11035

Department/Division:

Transportation & Public Works / Roads Division

Project Description



Bridge replacement to widen from one lane to two lanes the structure on Geysers Road over Fraiser Creek.

Project Cost	
Acquisition:	0
Design/PM:	991
Construction:	4,442
Furniture/Reloc:	0
Other:	0
Project Total:	5,433

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Federal	344	40	160	3,682	120	0	0	3,962	0	4,346
Local - Road Fund	86	10	40	921	30	0	0	991	0	1,087
TOTALS:	430	50	200	4,603	150	0	0	4,953	0	5,433

All Values are presented in Thousands (1 x 1000)

Highway 116 and Mirabel Road Intersection Improvements

Function Area:

Development Services

Request: TPW04044

Department/Division:

Transportation & Public Works / Roads Division

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	4,422
Construction:	4,240
Furniture/Reloc:	0
Other:	0
Project Total:	8,662

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
	0	0	0	0	0	0	6,000	6,000	0	6,000
Local - Measure M	0	0	0	0	0	0	0	0	0	0
Local - Traffic Mitigation	2,232	0	0	0	0	0	0	0	0	2,232
State	430	0	0	0	0	0	0	0	0	430
Undetermined	0	0	0	0	0	0	0	0	0	0
TOTALS:	2,662	0	0	0	0	0	6,000	6,000	0	8,662

All Values are presented in Thousands (1 x 1000)

Jimtown Bridge Scour Repair - 20C0006

Function Area:

Development Services

Request: TPW12031

Department/Division:

Transportation & Public Works / Roads Division

Project Description



Scour repair of the Jimtown Bridge on Alexander Valley Road over the Russian River to enhance stability of the existing structure.

Project Cost	
Acquisition:	0
Design/PM:	450
Construction:	4,550
Furniture/Reloc:	0
Other:	0
Project Total:	5,000

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Federal	104	0	0	0	0	0	500	500	0	604
Local - Tribal	60	0	0	0	0	0	500	500	0	560
Undetermined	0	0	0	0	0	0	0	0	3,836	3,836
TOTALS:	164	0	0	0	0	0	1,000	1,000	3,836	5,000

All Values are presented in Thousands (1 x 1000)

King Ridge Road over Austin Creek Bridge Replacement - 20C0433

Function Area:

Development Services

Request: TPW07041

Department/Division:

Transportation & Public Works / Roads Division

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	828
Construction:	3,412
Furniture/Reloc:	0
Other:	0
Project Total:	4,240

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Federal	208	0	40	230	1,200	1,845	300	3,615	0	3,823
Local - Road Fund	52	0	10	20	120	185	30	365	0	417
Undetermined	0	0	0	0	0	0	0	0	0	0
TOTALS:	260	0	50	250	1,320	2,030	330	3,980	0	4,240

All Values are presented in Thousands (1 x 1000)

Lambert Bridge Road Over Dry Creek Bridge Replacement - 20C0248

Function Area:

Development Services

Request: TPW14007

Department/Division:

Transportation & Public Works / Roads Division

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	1,190
Construction:	6,115
Furniture/Reloc:	0
Other:	0
Project Total:	7,305

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact on Operating Budget

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Federal	625	20	80	759	2,120	2,120	120	5,199	0	5,844
Local - Road Fund	156	5	20	190	530	530	30	1,300	0	1,461
Undetermined	0	0	0	0	0	0	0	0	0	0
TOTALS:	781	25	100	949	2,650	2,650	150	6,499	0	7,305

All Values are presented in Thousands (1 x 1000)

Mirabel Road Shoulder Widening Phase I

Function Area:

Development Services

Request: TPW04042

Department/Division:

Transportation & Public Works / Roads Division

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	1,887
Construction:	1,970
Furniture/Reloc:	0
Other:	0
Project Total:	3,857

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Local - Quarry Mitigation	137	0	0	0	0	0	0	0	0	137
State	200	0	0	0	0	0	0	0	0	200
Undetermined	0	0	0	300	500	1,500	1,220	3,520	0	3,520
TOTALS:	337	0	0	300	500	1,500	1,220	3,520	0	3,857

All Values are presented in Thousands (1 x 1000)

Monte Rio Bridge Replacement - 20C0018

Function Area:

Development Services

Request: TPW11052

Department/Division:

Transportation & Public Works / Roads Division

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	2,778
Construction:	17,922
Furniture/Reloc:	0
Other:	0
Project Total:	20,699

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Federal	390	80	800	800	800	6,825	6,825	16,049	0	16,519
Local - Road Fund	98	20	200	200	200	1,731	1,731	4,062	0	4,180
State	0	0	0	0	0	0	0	0	0	0
Undetermined	0	0	0	0	0	0	0	0	0	0
TOTALS:	488	100	1,000	1,000	1,000	8,556	8,556	20,111	0	20,699

All Values are presented in Thousands (1 x 1000)

River Road over Gill Creek Bridge Replacement - 20C0406

Function Area:

Development Services

Request: TPW11038

Department/Division:

Transportation & Public Works / Roads Division

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	1,018
Construction:	4,684
Furniture/Reloc:	0
Other:	0
Project Total:	5,702

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Federal	432	0	40	120	3,850	120	0	4,130	0	4,562
Local - Road Fund	108	0	10	30	962	30	0	1,032	0	1,140
TOTALS:	540	0	50	150	4,812	150	0	5,162	0	5,702

All Values are presented in Thousands (1 x 1000)

Signalization of Airport Blvd. at Skylane Blvd. & N. Laughlin Rd.

Function Area:

Development Services

Request: TPW98046

Department/Division:

Transportation & Public Works / Roads Division

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	1,975
Furniture/Reloc:	0
Other:	0
Project Total:	1,975

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Local - Traffic Mitigation	0	0	0	0	0	0	1,000	1,000	0	1,000
Undetermined	0	0	0	0	0	0	975	975	0	975
TOTALS:	0	0	0	0	0	0	1,975	1,975	0	1,975

All Values are presented in Thousands (1 x 1000)

Stony Point at Roblar Road Intersection Improvements

Function Area:

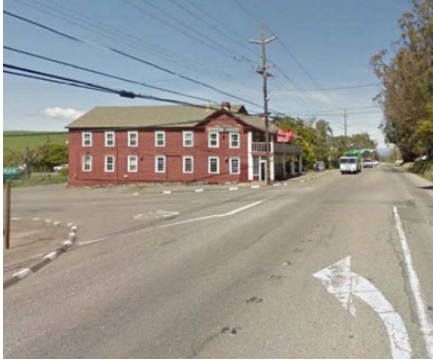
Development Services

Request: TPW03051

Department/Division:

Transportation & Public Works / Roads Division

Project Description



Signalization and channelization of intersection of Stony Point Road at Roblar Road. This will improve traffic flow and increase the safety of the intersection.

Project Cost	
Acquisition:	0
Design/PM:	1,381
Construction:	2,600
Furniture/Reloc:	0
Other:	0
Project Total:	3,981

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Local - Other	81	0	0	160	0	0	0	160	0	241
Undetermined	0	0	0	640	300	2,800	0	3,740	0	3,740
TOTALS:	81	0	0	800	300	2,800	0	3,900	0	3,981

All Values are presented in Thousands (1 x 1000)

Todd Road at Standish Avenue Signalization

Function Area:

Development Services

Request: TPW98048

Department/Division:

Transportation & Public Works / Roads Division

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	15
Construction:	2,685
Furniture/Reloc:	0
Other:	0
Project Total:	2,700

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Gas Tax	0	0	0	0	1,100	0	0	1,100	0	1,100
Local - Traffic Mitigation	0	500	0	0	0	0	0	0	0	500
Transit	0	0	0	0	1,100	0	0	1,100	0	1,100
TOTALS:	0	500	0	0	2,200	0	0	2,200	0	2,700

All Values are presented in Thousands (1 x 1000)

Watmaugh Road over Sonoma Creek Bridge Replacement - 20C0017

Function Area:

Development Services

Request: TPW08030

Department/Division:

Transportation & Public Works / Roads Division

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	1,715
Construction:	5,175
Furniture/Reloc:	0
Other:	0
Project Total:	6,890

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Federal	992	200	600	3,600	120	0	0	4,320	0	5,512
Local - Road Fund	248	50	150	900	30	0	0	1,080	0	1,378
State	0	0	0	0	0	0	0	0	0	0
Undetermined	0	0	0	0	0	0	0	0	0	0
TOTALS:	1,240	250	750	4,500	150	0	0	5,400	0	6,890

All Values are presented in Thousands (1 x 1000)

West Dry Creek Road Over Pena Creek Bridge Replacement - 20C0407

Function Area:

Development Services

Request: TPW14008

Department/Division:

Transportation & Public Works / Roads Division

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	900
Construction:	4,278
Furniture/Reloc:	0
Other:	250
Project Total:	5,428

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact on Operating Budget.

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Federal	620	20	400	400	2,850	120	0	3,770	0	4,410
Local - Road Fund	155	5	20	808	30	0	0	858	0	1,018
Undetermined	0	0	0	0	0	0	0	0	0	0
TOTALS:	775	25	420	1,208	2,880	120	0	4,628	0	5,428

All Values are presented in Thousands (1 x 1000)

Wohler Road over Mark West Creek Bridge Replacement - 20C0139

Function Area:

Development Services

Request: TPW96057

Department/Division:

Transportation & Public Works / Roads Division

Project Description



Mandatory seismic replacement of bridge on Wohler Road over Mark West Creek. Existing bridge is deemed seismically deficient by State of California. "Little Wohler" has an adverse alignment that will be corrected as part of the replacement. Construction and right-of-way phases eligible for toll credits to offset local match.

Project Cost	
Acquisition:	0
Design/PM:	1,354
Construction:	5,391
Furniture/Reloc:	0
Other:	0
Project Total:	6,745

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Federal	5,800	25	150	0	0	0	0	150	0	5,975
Local - Road Fund	760	0	10	0	0	0	0	10	0	770
State	0	0	0	0	0	0	0	0	0	0
Undetermined	0	0	0	0	0	0	0	0	0	0
TOTALS:	6,560	25	160	0	0	0	0	160	0	6,745

All Values are presented in Thousands (1 x 1000)

Wohler Road over Russian River Bridge Retrofit - 20C0155

Function Area:

Development Services

Request: TPW96053

Department/Division:

Transportation & Public Works / Roads Division

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	1,627
Construction:	13,327
Furniture/Reloc:	0
Other:	0
Project Total:	14,954

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Federal	1,278	220	60	5,185	5,185	60	0	10,490	0	11,988
Local - Road Fund	304	40	10	1,296	1,296	20	0	2,622	0	2,966
State	0	0	0	0	0	0	0	0	0	0
Undetermined	0	0	0	0	0	0	0	0	0	0
TOTALS:	1,582	260	70	6,481	6,481	80	0	13,112	0	14,954

All Values are presented in Thousands (1 x 1000)

Transit Facility Remodel

Function Area:

Development Services

Request: TPW15008

Department/Division:

Transportation & Public Works / Transit Division

Project Description



This project calls for modernizing the Sonoma County Transit operating facility that was constructed in 1984. Improvements will be made throughout the facility which includes administrative offices, dispatch center, drivers' room, restrooms and maintenance areas. Project elements include heating, ventilation and air conditioning upgrades, energy efficient lighting throughout, reconfiguration of interior spaces to maximize use, new roof, wall covering, flooring and skylights. It is envisioned that the project will be funded by Federal Transit Administration and Transit Development Act funds.

Project Cost	
Acquisition:	100
Design/PM:	0
Construction:	750
Furniture/Reloc:	0
Other:	0
Project Total:	850

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
State	0	0	100	600	0	0	0	700	0	700
Undetermined	0	0	0	150	0	0	0	150	0	150
TOTALS:	0	0	100	750	0	0	0	850	0	850

All Values are presented in Thousands (1 x 1000)

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DEVELOPMENT SERVICES 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 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 Improvement Plan are derived from the objectives in Sonoma Water's Strategic Plan and from its Water Supply Strategies Action Plan.

Agency 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 goal outlined in Sonoma Water's strategic plan includes 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.

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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.

Purpose and Background of Funds

Sonoma Water's Capital Improvement Plan identifies projects to be constructed over the next five years, and designed to meet its mission and strategic objectives.

Water Transmission

In order to reliably, safely, and efficiently supply potable water to its eight water contractors, Sonoma Water owns and operates the Water Transmission System which includes the facilities necessary to provide high quality drinking water to its customers. Sonoma Water plans, performs environmental reviews, designs, and constructs capital improvement projects for the Water Transmission System. These improvements are guided by the terms and conditions of the Restructured Agreement for Water Supply (Agreement) between Sonoma Water and its Water Contractors. The Water Contractors' Water Advisory Committee and/or Technical Advisory Committee meets regularly (Water Advisory

Committee quarterly and Technical Advisory Committee monthly) with Sonoma Water to discuss the scheduling and financing of water transmission system projects and other water supply and transmission system issues.

Capital improvements made to the Water Transmission System are typically funded from the Storage Facilities Fund, the Aqueduct Capital Funds (Santa Rosa, Petaluma, Sonoma aqueducts), and the Common Facilities Fund to meet the needs of the water contractors for the facilities identified under the Agreement. Capital projects have been scheduled to accommodate funding limitations, to provide the least disruption to existing facilities and water contractors, and to allow an orderly and timely start-up to meet the conditions of the Agreement or any new laws or regulations governing drinking water suppliers.

Water Supply

The Water Supply funds include the Russian River Projects Fund, the Recycled Water Fund, and the Warm Springs Dam Fund. These three funds are used: (1) to pay the costs for water supply and erosion control activities along the Russian River arising from assurances given by Sonoma Water for the construction of the Coyote Valley Dam Project and Warm Springs Dam Project; (2) to pay the costs incurred by Sonoma Water in securing and defending its appropriate water rights necessary for the realization of the full benefit of those projects; (3) to pay the costs incurred by Sonoma Water in operating the Coyote Valley Dam and Warm Springs Dam Projects; (4) to pay the costs for water supply issues arising from activities of the Potter Valley Project; and (5) for fishery enhancement programs to ensure compliance with environmental regulations and pay for recycled water projects.

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Flood Control Zones

Special Revenue Funds are used to construct and improve flood control facilities and to provide program support services for the flood control zones in Sonoma County. Common types of features constructed to help alleviate flooding are channelization works, bypass conduit systems, diversion and detention systems. In addition, natural systems are maintained to provide flood control capacity. Sonoma County is divided into nine major watershed areas. Flood control zones were created encompassing eight of these watersheds. Zone 1A (Laguna-Mark West), Zone 2A (Petaluma River), and Zone 3A (Valley of the Moon/Upper Sonoma Creek) have the most active flood control programs. Zone 4A (Upper Russian River) and Zone 6A (Dry Creek) are completely inactive. Zone 5A (Lower Russian River) and Zone 8A (South Coastal) are less active than Zones 1A, 2A, and 3A, with only ongoing maintenance of existing facilities being performed. Zone 7A (North Coastal) has minimal fund reserves earning interest. The ninth watershed area, covering the lower portions of Sonoma Creek and the Petaluma River, was never established as a zone.

Flood control zones were created to reduce the frequency of flooding within the zone through construction of facilities to safely handle projected storm flows. An appointed advisory committee for each active zone meets regularly to make recommendations to Sonoma Water's Board of Directors regarding priorities for flood protection projects within each zone. Proposed projects are evaluated in consideration of historical flooding problems, areas benefited, alternative funding available, special safety and health factors, coordination with other public projects, and environmental concerns.

Flood Control Zone 1A is the watershed area that drains into and includes the Laguna de

Santa Rosa and Mark West Creek.

Flood Control Zone 2A is the watershed area in Sonoma County that drains into and includes the Petaluma River, with the exception of the most southerly portion of the area, which consists primarily of reclaimed tidelands.

Flood Control Zone 3A is the watershed area in Sonoma County that drains into and includes Sonoma Creek, generally north of Highway 121.

The primary funding source for all three Zones is an ad valorem property tax. In the past, capital projects in Zone 1A and 2A were also funded by a voter-approved 10-year benefit assessment program for flood control, which ended June 30, 2007. Some additional funds are sometimes available from cities, the County, and community development sources to construct flood control projects. In more recent years, grants from state bond measures have also been a source of funding for flood control projects.

Sanitation

Sonoma Water owns and operates four sanitation zones, which include Airport-Larkfield-Wikiup, Geyserville, Penngrove, and Sea Ranch. Sonoma Water is also responsible for the overall management (including operation) of four County Sanitation Districts. The four districts include Occidental, Russian River, Sonoma Valley, and South Park. Each county sanitation district exists as a separate legal entity. The sanitation zones operate as zones of benefit, similar to Sonoma Water's flood control zones. Sanitation projects are scheduled according to the specific needs for each zone or district. Funding of projects may be accomplished by federal and/or state grants, state revolving fund loans, certificates of participation, notes, revenue bonds, or on a pay-as-you-go basis.

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Airport-Larkfield-Wikiup Sanitation Zone

The Airport-Larkfield-Wikiup Sanitation Zone covers about 2,100 acres, 2,700 parcels, and collects, treats, and recycles wastewater from about 3,900 equivalent single family dwellings. Its treatment plant treats wastewater to a tertiary level, and this system provides recycled water for agricultural and municipal reuse. The treatment facility currently has a dry weather capacity of 0.9 million gallons per day. In recent years, Sonoma Water has completed a sewer master plan, developed a computer model of the collection system, and conducted a multi-hazard vulnerability assessment of the Airport-Larkfield-Wikiup Sanitation Zone infrastructure.

Geyserville Sanitation Zone

The Geyserville Sanitation Zone covers about 180 acres, 320 parcels, and collects, treats, and recycles wastewater from about 400 equivalent single family dwellings. Its treatment facility is designed to treat an average dry weather flow of up to 92,000 gallons per day. The current and future treatment facility inflows are expected to remain less than the treatment and disposal capacity of the Geyserville Sanitation Zone facilities. Sonoma Water conducted multi-hazard vulnerability assessment of the Geyserville Sanitation Zone infrastructure in 2018. Disinfection facilities changed from chlorine gas to sodium hypochlorite in 2019. Sodium hypochlorite is a safer material for plant operators to handle than chlorine gas.

Occidental County Sanitation District

The Occidental County Sanitation District covers about 55 acres, 120 parcels, and collects, treats, and recycles wastewater from about 300 equivalent single family dwellings. In 2018, the Occidental County Sanitation District commenced trucking of its wastewater to the Airport-Larkfield-Wikiup Sanitation

Zone treatment plant for contracted treatment and beneficial reuse, and the Occidental County Sanitation District plant is now used for equalization storage of high flows. This operational change was implemented in order to end discharges of secondary treated wastewater into Dutch Bill Creek, and comply with a cease and desist order issued by the North Coast Regional Water Quality Control Board.

The Occidental County Sanitation District faces serious financial and operational difficulties. Due to the district's small ratepayer base, operating revenues are not sufficient to fund ongoing operations, maintenance and administrative activities. Sonoma Water annually subsidizes from its General Fund the Occidental County Sanitation District. The ability to increase rates in this district is limited, and funding for any significant capital project would be financed mostly through outside funding, as available. The Occidental County Sanitation District is preparing a feasibility study to evaluate the construction of a pipeline to the Graton Community Services District for treatment and disposal in lieu of trucking. Preliminary estimates indicate that if this pipeline can be completed, it is possible that annual subsidies could be ceased.

Penngrove Sanitation Zone

The Penngrove Sanitation Zone covers about 480 acres, 420 parcels, and collects, treats, and recycles wastewater from about 560 equivalent single family dwellings. Sonoma Water operations in the Penngrove Sanitation Zone are limited to administrative services and operation/maintenance of the collection system and pumping station. The wastewater collected by the Penngrove Sanitation Zone collection system flows through the City of Petaluma's collection system to the City of

Sonoma Water

Petaluma's wastewater treatment facility, where it is treated to meet tertiary standards. Sonoma Water conducted a multi-hazard vulnerability assessment of the Penngrove Sanitation Zone infrastructure in 2018, and recently completed a project that enhances the operational reliability of the pumping station during flood events.

Russian River County Sanitation District

The Russian River County Sanitation District covers about 2,700 acres, 3,300 parcels, and collects, treats, and recycles wastewater from about 3,800 equivalent single family dwellings. Its treatment plant is permitted to treat an average dry weather flow of up to 0.71 million gallons per day to tertiary wastewater treatment standards. The Russian River County Sanitation District has an easement on forested property adjacent to the treatment plant which it uses for spray irrigation of recycled water. In addition, turf at the Northwood Golf Course is irrigated with recycled water. In 2022, seismic retrofit improvements were completed on the Russian River County Sanitation District treatment plant's three clarifier basins using FEMA hazard mitigation grant funding.

The Russian River County Sanitation District has recently completed a Sanitary Sewer Capacity Assessment and developed a computer model of its collection system. A multi-hazard vulnerability assessment was conducted and a Local Hazard Mitigation Plan was developed for Russian River County Sanitation District's collection, treatment, and recycled water systems.

Sea Ranch Sanitation Zone

The Sea Ranch Sanitation Zone covers about 4,600 acres, 800 parcels, and collects, treats, and recycles wastewater from about 590 equivalent single family dwellings. It consists of two wastewater collection and treatment systems located in Central and North Sea Ranch.

These collection and disposal systems operate independently and are isolated from each other. The Central and North treatment facilities are designed to treat average daily dry weather flows of up to 27,000 and 160,000 gallons per day, respectively. Wastewater from the Central system is treated to secondary levels and is disposed of through irrigation on land that is adjacent to the treatment facility. Currently, the Sea Ranch Sanitation Zone North treatment facility pumps raw wastewater to the Gualala Community Services District's wastewater treatment facility, where it is combined with Gualala Community Services District's influent and treated to tertiary standards. This combined recycled water is irrigated on the Sea Ranch Golf Links. The Sea Ranch Water Company is under contract to operate and maintain the Sea Ranch Sanitation Zone facilities for Sonoma Water.

Sonoma Water and The Sea Ranch Association, owner of the Sea Ranch Water Company, continue to investigate options for the continued operation of the Sea Ranch Sanitation Zone.

Sonoma Valley County Sanitation District

The Sonoma Valley County Sanitation District covers about 4,500 acres, 11,500 parcels, and collects, treats, and recycles wastewater from about 20,500 equivalent single family dwellings. Its system provides wastewater collection, tertiary level treatment, and reuse and disposal service for the Sonoma Valley area. Recycled water is used to irrigate local crops and some limited urban landscapes during the summer. During the winter, treated wastewater is provided to the Napa-Sonoma Salt Ponds for environmental restoration of the ponds, or is otherwise discharged to San Pablo Bay via Schell Slough and Hudeman Slough. The Sonoma Valley County Sanitation District treatment facility is permitted to treat an average daily dry weather flow of up to 3.0 million gallons per day.

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A cease and desist order was issued to Sonoma Valley County Sanitation District by the San Francisco Bay Regional Water Quality Control Board in 2015 for wet weather discharges from its collection system between 2010 and 2015. The order requires Sonoma Valley County Sanitation District to complete certain capital improvements to address capacity deficiencies in the collection system. In response to the order, several phases of Sonoma Valley County Sanitation District's trunk main replacement program have been completed since 2015. This Capital Improvement Plan includes substantial continuing investment in trunk main replacement/rehabilitation projects, including phases 4C and 5.

A master plan and computer model of the Sonoma Valley County Sanitation District collection system was completed, and the multi-hazard vulnerability assessment for the Sonoma Valley County Sanitation District collection, treatment, and recycled water systems is currently being updated. The Local Hazard Mitigation Plan, originally approved by the Federal Emergency Management Agency in 2016, provides the Sonoma Valley County Sanitation District eligibility for certain federal disaster mitigation funding, including grant funds Sonoma Valley County Sanitation District is currently utilizing to seismically retrofit the secondary treatment clarifiers at the wastewater treatment plant.

South Park County Sanitation District

The South Park County Sanitation District covers about 1,500 acres, 2,200 parcels, and collects, treats, and recycles wastewater from about 4,000 equivalent single family dwellings. Wastewater from South Park County Sanitation District is treated and disposed of by the City of Santa Rosa at the Laguna Sub-regional Treatment Plant on Llano Road. Since 1996, the City of Santa Rosa has performed the operations

and routine maintenance of the collection system.

On November, 2016, the City of Santa Rosa approved a Roseland Pre-Annexation Agreement and directed staff to file an application to annex certain lands in southwest Santa Rosa that include portions of the South Park County Sanitation District's serve area. Because the City did not annex the entirety of the service area, the South Park County Sanitation District was not dissolved. The South Park County Sanitation District and the City amended an agreement titled "Transfer of Operations from South Park County Sanitation District to City of Santa Rosa" in 2017 to define a process for the transfer of all South Park County Sanitation District management functions to the City. The South Park County Sanitation District is implementing a 5-year rate restructuring in order to implement a volumetric rate structure that is similar to that in effect within the City. When the South Park rates have been restructured, the District and the City will work cooperatively to transfer all billing accounts to the City. Prior to or concurrent with the transition, the South Park County Sanitation District will transfer control of the full operation and function of the system to the City. The South Park County Sanitation District will seek a termination of the management agreement with Sonoma Water and approval of a new agreement with the City to document transfer of control. After full operation and function of the South Park County Sanitation District is transferred to the City, a new Board of Directors will be created to manage the operation of the South Park County Sanitation District.

Administration and General

These funds include the General Fund, the Spring Lake Park Fund, and the Sustainability-Renewable Energy Fund. The Spring Lake

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Park Fund provides for occasional construction projects in Spring Lake Park. Spring Lake Park is a public park owned by Sonoma Water and operated under contract by the Sonoma County Regional Parks Department. The Sustainability-Renewable Energy Fund provides for Sonoma Water's Renewable Energy, Efficiency and Sustainability efforts.

Internal Service

The Internal Service Funds provide an equitable means for sharing capital, operations and maintenance, and debt service costs for facilities and power expenditures among Sonoma Water's entities that use these services. The capital costs include: (1) building improvements to the Administration building at Sonoma Water's 404 Aviation Boulevard site; (2) building improvements to the Operations and Maintenance facility at 204 Concourse Blvd; (3) building improvements to the Maintenance Center facility located at the Airport Treatment Plant; (4) funding of new building sites and other land purchases; and (5) electric power development, and sales for the various enterprises owned and managed by Sonoma Water.

Water Transmission System

Current Five-Year Plan

This five-year plan includes funding for 42 projects related to the water transmission system. This list of projects also includes construction projects required by the Biological Opinion. The projects identified in this section of the plan support the objectives of Water Supply Goals and Strategies in Sonoma Water's Strategic Plan.

Common Facilities

There are 18 projects identified for funding in the Common Facilities Fund. Four new projects consisting of Santa Rosa Plain Wells Drought Resiliency (Occidental Road & Sebastopol Road), Mirabel Wellfield #1 Rehabilitation, Mirabel Wellfield #7 Rehabilitation, and Mirabel Ponds Interconnection, were added to the FY 2022-23 through FY 2026-27 capital plan. The formerly identified Mirabel Inflatable Dam Fabric Replacement and 48 Inch Mainline Valve at Vinehill Ranch projects were completed in 2021.

Aqueduct Facilities

There are nine projects identified for funding in the Capital Aqueduct Funds. One new project, consisting of Petaluma River Crossing Seismic Hazard Mitigation was added to the FY 2022-23 through FY 2026-27 capital plan. The formerly identified Sonoma Booster Pump Station Upgrade project was completed in 2022.

Storage Facilities

There are four projects identified for funding in the Capital Storage Funds. No new projects were added to the FY 2022-23 through FY 2026-27 capital plan.

Water Transmission Operations & Maintenance (O&M) Fund

There are nine projects identified for funding in the Operations & Maintenance Fund. Three new projects, consisting of Mirabel Collector 5 Reach Rods Replacement, Wohler/Mirabel Chlorine Detector, and Lateral Valve Replacements were added to the FY 2022-23 through FY 2026-27 capital plan.

Watershed Planning & Restoration Fund

There are three projects identified for funding in the Watershed Planning & Restoration Fund. No new projects were added to the FY 2022-23 through FY 2026-27 capital plan.

Water Supply

Current Five-Year Plan

This five-year plan includes funding for one project related to water supply and associated with implementation of the Biological Opinion. The projects identified in this section of the plan meet the objectives of Water Supply Goals and Strategies of Sonoma Water's Strategic Plan.

Russian River Projects Fund

There are no projects identified for funding in the FY 2022-23 through FY 2026-27 capital plan for the Russian River Projects Fund.

Recycled Water Fund

There are no projects identified for funding in the FY 2022-23 through FY 2026-27 capital plan for the Recycled Water Fund.

Warm Springs Dam Fund

There is one project identified for funding in the Warm Springs Dam Fund. No new projects were added to the FY 2022-23 through FY 2026-27 capital plan.

Flood Control Zones

Current Five-Year Plan

This five-year plan includes funding for four projects related to the flood control zones. Sonoma Water will not take the lead on all of these projects, but will provide administration services and funding for some of these projects through the flood control zones. Funding provided by partner entities are not included in the project costs presented in this plan. The projects identified in this section of the plan support the objectives of Flood Control Goals and Strategies of Sonoma Water's Strategic Plan.

Zone 1A (Laguna-Mark-West Creek)

There are four projects identified for funding in the Zone 1A fund. One new project, consisting of Laguna-Mark West Watershed Restoration (Phase 2) was added to the FY 2022-23 through FY 2026-27 capital plan.

Zone 2A (Petaluma)

There is one project identified for funding in the Zone 2A fund. No new projects were added to the FY 2022-23 through FY 2026-27 capital plan.

Zone 3A (Valley of the Moon)

There are no projects identified for funding in the FY 2022-23 through FY 2026-27 capital plan for Zone 3A.

Zone 5A (Lower Russian River)

There are no projects identified for funding in the FY 2022-23 through FY 2026-27 capital plan for Zone 5A.

Sanitation Districts/Zones

Current Five-Year Plan

This five-year plan includes funding for 35 projects related to the sanitation zones and districts managed by Sonoma Water. The projects in this section of the plan support the objectives in Sanitation Goals and Strategies in Sonoma Water's Strategic Plan.

Airport-Larkfield-Wikiup Sanitation Zone

There are seven projects identified for funding in the Airport-Larkfield-Wikiup Sanitation Zone. No new projects were added to the FY 2022-23 through FY 2026-27 capital plan. The formerly identified Treatment Plant Control Improvements project and Chemical Feed Tanks project were completed in 2022.

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Geyserville Sanitation Zone

There is one project identified for funding in the Geyserville Sanitation Zone. One new project, consisting of Geyserville Force Main Replacement Project was added to the FY 2022-23 through 2026-27 capital plan.

Occidental County Sanitation District

There are two project identified for funding in the Occidental County Sanitation District. One new project, consisting of Occidental County Sanitation District Graton Pipeline was added to the FY 2022-23 through FY 2026-27 capital plan.

Penngrove Sanitation Zone

There are two projects identified for funding in the Penngrove Sanitation Zone. One new project, consisting of Replace/Upsize Force Main & Lift Station Pumping Capacity was added to the FY 2022-23 through FY 2026-27 capital plan. The formerly identified Lift Station Flood Protection project was completed in 2022.

Russian River County Sanitation District

There are seven projects identified for funding in the Russian River County Sanitation District. Two new projects, consisting of the Northern and Western Collection System Raising, and the Recycle Water Truck Fill Station were added to the FY 2022-23 through FY 2026-27 capital plan. The formerly identified Collection System Repair (M31-4/M36-14), and Clarifier Seismic Retrofit projects were completed in 2022.

Sea Ranch Sanitation Zone

There are two projects identified for funding in the Sea Ranch Sanitation Zone. No new projects were added to the FY 2022-23 through FY 2026-27 capital plan.

Sonoma Valley County Sanitation District

There are 12 projects identified for funding in Sonoma Valley County Sanitation District. Two

new projects, consisting of Re-coat Aeration, Chlorine Contact & Grit Basins, and Hooker Creek Trunk Main Seismic Mitigation were added to the FY 2022-23 through FY 2026-27 capital plan. The formerly identified Wastewater Treatment Plant Roof Replacement project was completed in 2022.

South Park County Sanitation District

There are two projects identified for funding in the South Park County Sanitation District. No new projects were added to the FY 2022-23 through FY 2026-2027 capital plan.

Administration and General Fund

Current Five-Year Plan

This five year capital plan includes no General Fund, Spring Lake Park Fund, or Sustainability-Renewable Energy Fund projects.

Internal Service

Current Five-Year Plan

In this five year plan, there are five projects identified for funding in the Internal Services Funds. The projects in this section of the plan meet the objectives in Organizational and Energy Goals and Strategies in Sonoma Water's Strategic Plan.

Facilities Fund

There are two projects identified for funding in the Facilities Fund. One new project, consisting of Advanced Quantitative Precipitation Information Radar Installation was added to the FY 2022-23 through FY 2026-27 capital plan.

Power Resources Fund

There are three projects identified for funding in the Power Resources Fund. No new projects were added to the FY 2022-23 through FY 2026-27 capital plan. The formerly identified Geyserville Treatment Plant Solar Inverter Replacement project was completed in 2022.

Sonoma Water

Funding Source Report

Division/Section	Funding Source	Prior FYs	Current FY 2021-22	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future FYs	Cumulative Project Total
Water Transmission System	Common Facilities	1,274	4,778	10,180	3,010	3,240	6,905	18,214	41,549	6,100	53,701
Water Transmission System	Common Facilities, FEMA	10,346	5,674	1,517	0	0	0	0	1,517	0	17,537
Water Transmission System	Storage	927	851	1,050	2,215	5,435	9,897	2,187	20,784	2,670	25,232
Water Transmission System	Petaluma Aqueduct Capital	105	0	0	237	1,485	3,132	1,426	6,280	59,562	65,947
Water Transmission System	Petaluma Aqueduct Capital, FEMA	486	2,539	510	0	0	0	0	510	0	3,535
Water Transmission System	Santa Rosa Aqueduct Capital	0	0	0	0	407	293	0	700	0	700
Water Transmission System	Santa Rosa Aqueduct Capital, FEMA	1,224	814	50	300	9,200	1,400	0	10,950	0	12,988
Water Transmission System	Sonoma Aqueduct Capital	27	364	25	365	75	3,737	4,289	8,491	2,083	10,965
Water Transmission System	Operations & Maintenance	990	6,733	10,054	10,557	12,046	10,483	11,144	54,284	34,850	96,857
Water Transmission System	Watershed Planning and Restoration	11,295	1,027	2,886	2,765	196	42	0	5,889	0	18,211
Water Supply - Warm Springs Dam	Other, ACOE	17,878	609	242	6,830	980	147	0	8,199	0	26,686
Flood Control	Zone 1A	513	284	426	875	0	0	0	1,301	0	2,098
Flood Control	Zone 1A, NRCS	155	150	250	250	250	250	250	1,250	250	1,805
Flood Control	Zone 2A	1	172	126	25	0	0	0	151	0	324
Airport-Larkfield-Wikiup Sanitation Zone	ALWSZ	452	391	189	1,089	2,706	4,149	0	8,133	0	8,976
Geyserville Sanitation Zone	GSZ	0	0	58	82	91	755	0	986	0	986
Occidental County Sanitation District	OCSD	247	650	495	755	6,848	1,532	0	9,630	0	10,527
Penngrove Sanitation Zone	PSZ	0	0	30	430	2,061	30	30	2,581	0	2,581

Sonoma Water

Funding Source Report

Division/Section	Funding Source	Prior FYs	Current FY 2021-22	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future FYs	Cumulative Project Total
Russian River County Sanitation District	RRCSD	32	205	830	3,136	1,222	4,920	0	10,108	0	10,345
Russian River County Sanitation District	RRCSD, SWRCB	0	0	850	4,700	800	3,000	0	9,350	0	9,350
Sea Ranch Sanitation Zone	SRSZ	0	150	450	75	75	75	75	750	125	1,025
Sonoma Valley County Sanitation District	Other, ACOE	0	0	244	2,167	0	0	0	2,411	0	2,411
Sonoma Valley County Sanitation District	SVCS	3,083	8,167	4,200	15,801	11,051	2,766	989	34,807	3,203	49,260
Sonoma Valley County Sanitation District	SVCS, FEMA	837	124	4,255	610	0	0	0	4,865	0	5,826
South Park County Sanitation District	SPCSD	0	0	600	526	459	10,698	1,500	13,783	0	13,783
Internal Services Fund	Facilities	286	2,058	1,314	100	0	0	0	1,414	0	3,758
Internal Services Fund	Power Resources	329	164	149	1,197	807	35	0	2,188	0	2,681
TOTAL		50,487	35,904	40,980	58,097	59,434	64,246	40,104	262,861	108,843	458,095

Dry Creek Habitat Enhancement Project (Phase 4)

Function Area:

Development Services

Request: WA20012

Department/Division:

Sonoma Water / Water Transmission System - Watershed Planning & Restoration

Project Description



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.

Project Cost	
Acquisition:	2,088
Design/PM:	2,816
Construction:	2,764
Furniture/Reloc:	0
Other:	150
Project Total:	7,818

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Watershed Planning and Restoration Fund	7,065	252	415	86	0	0	0	501	0	7,818
TOTALS:	7,065	252	415	86	0	0	0	501	0	7,818

All Values are presented in Thousands (1 x 1000)

Dry Creek Habitat Enhancement Project (Phase 5)

Function Area:

Development Services

Request: WA20013

Department/Division:

Sonoma Water / Water Transmission System - Watershed Planning & Restoration

Project Description



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.

Project Cost	
Acquisition:	1,614
Design/PM:	1,784
Construction:	483
Furniture/Reloc:	0
Other:	137
Project Total:	4,018

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Watershed Planning and Restoration Fund	2,037	665	660	578	78	0	0	1,316	0	4,018
TOTALS:	2,037	665	660	578	78	0	0	1,316	0	4,018

All Values are presented in Thousands (1 x 1000)

Dry Creek Habitat Enhancement Project (Phase 6)

Function Area:

Development Services

Request: WA20014

Department/Division:

Sonoma Water / Water Transmission System - Watershed Planning & Restoration

Project Description



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.

Project Cost	
Acquisition:	2,576
Design/PM:	2,125
Construction:	1,565
Furniture/Reloc:	0
Other:	109
Project Total:	6,375

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Watershed Planning and Restoration Fund	2,193	110	1,811	2,101	118	42	0	4,072	0	6,375
TOTALS:	2,193	110	1,811	2,101	118	42	0	4,072	0	6,375

All Values are presented in Thousands (1 x 1000)

Upper Copeland & Lichau Creeks Flood Resiliency and Enhancement

Function Area:

Development Services

Request: WA21002

Department/Division:

Sonoma Water / Flood Control

Project Description



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 all Copeland Creek out-of-bank flows during the 100-year event with a secondary objective of reducing peak flows along Roberts Creek as well. Project also incorporates seasonal wetland enhancement. 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.

Project Cost	
Acquisition:	19
Design/PM:	506
Construction:	0
Furniture/Reloc:	0
Other:	122
Project Total:	647

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Zone 1A	0	172	126	25	0	0	0	151	0	323
Zone 2A	1	172	126	25	0	0	0	151	0	324
TOTALS:	1	344	252	50	0	0	0	302	0	647

All Values are presented in Thousands (1 x 1000)

Bennett Valley Fault Crossing

Function Area:

Development Services

Request: WA10106

Department/Division:

Sonoma Water / Water Transmission System

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	1,700
Construction:	6,403
Furniture/Reloc:	0
Other:	96
Project Total:	8,199

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Sonoma Aqueduct Capital Fund	27	364	25	365	75	2,827	437	3,729	0	4,120
Storage Fund	24	326	25	365	75	2,827	437	3,729	0	4,079
TOTALS:	51	690	50	730	150	5,654	874	7,458	0	8,199

All Values are presented in Thousands (1 x 1000)

Collector 6 Valves and Vault Replacement

Function Area:

Development Services

Request: WA15008

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	260
Construction:	220
Furniture/Reloc:	0
Other:	0
Project Total:	480

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	0	0	480	0	480	0	480
TOTALS:	0	0	0	0	0	480	0	480	0	480

All Values are presented in Thousands (1 x 1000)

Mirabel - River Road Fiber Optic Line

Function Area:

Development Services

Request: WA14028

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



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.

Project Cost	
Acquisition:	26
Design/PM:	287
Construction:	575
Furniture/Reloc:	0
Other:	72
Project Total:	960

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	385	575	0	0	960	0	960
TOTALS:	0	0	0	385	575	0	0	960	0	960

All Values are presented in Thousands (1 x 1000)

Mirabel Collector 3 Blowoff

Function Area:

Development Services

Request: WA19007

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	27
Construction:	262
Furniture/Reloc:	0
Other:	0
Project Total:	289

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
		0	0	0	0	0	0	0	0	
		0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0
Common Facilities Fund	0	0	0	0	0	0	289	289	0	289
TOTALS:	0	0	0	0	0	0	289	289	0	289

All Values are presented in Thousands (1 x 1000)

Mirabel Maintenance Building

Function Area:

Development Services

Request: WA15012

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



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.

Project Cost	
Acquisition:	26
Design/PM:	318
Construction:	762
Furniture/Reloc:	0
Other:	94
Project Total:	1,200

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	1,200	0	0	0	0	1,200	0	1,200
TOTALS:	0	0	1,200	0	0	0	0	1,200	0	1,200

All Values are presented in Thousands (1 x 1000)

Mirabel Ponds Interconnection

Function Area:

Development Services

Request: WA22011

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



This project would install four box culverts at Mirabel. Each culvert would connect the Russian River and infiltration Ponds 1 - 4. The project will allow the movement of water between infiltration ponds, more effectively, as the Russian River begins to crest.

Project Cost	
Acquisition:	19
Design/PM:	251
Construction:	646
Furniture/Reloc:	0
Other:	84
Project Total:	1,000

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	0	0	500	500	1,000	0	1,000
TOTALS:	0	0	0	0	0	500	500	1,000	0	1,000

All Values are presented in Thousands (1 x 1000)

Mirabel Wellfield #1 Rehabilitation

Function Area:

Development Services

Request: WA22010

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	168
Construction:	132
Furniture/Reloc:	0
Other:	0
Project Total:	300

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	300	0	0	0	0	300	0	300
TOTALS:	0	0	300	0	0	0	0	300	0	300

All Values are presented in Thousands (1 x 1000)

Mirabel Wellfield #7 Rehabilitation

Function Area:

Development Services

Request: WA22004

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	100
Furniture/Reloc:	0
Other:	0
Project Total:	100

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	100	0	0	0	0	100	0	100
TOTALS:	0	0	100	0	0	0	0	100	0	100

All Values are presented in Thousands (1 x 1000)

River Diversion Structure Motor Control Center, Pump, and Seismic Upgrade

Function Area:

Request: WA20015

Development Services

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



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.

Project Cost	
Acquisition:	11
Design/PM:	1,077
Construction:	1,800
Furniture/Reloc:	0
Other:	26
Project Total:	2,914

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Common Facilities Fund	132	116	367	134	2,165	0	0	2,666	0	2,914
TOTALS:	132	116	367	134	2,165	0	0	2,666	0	2,914

All Values are presented in Thousands (1 x 1000)

Warm Springs Dam Hydroturbine Retrofit

Function Area:

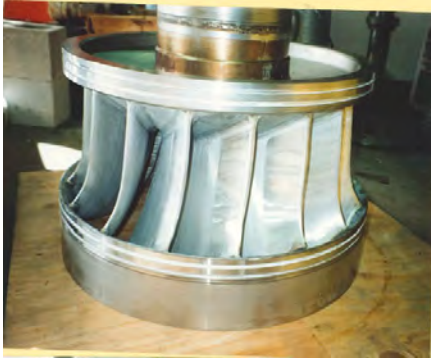
Development Services

Request: WA16016

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



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.

Project Cost	
Acquisition:	6
Design/PM:	1,986
Construction:	3,147
Furniture/Reloc:	0
Other:	1
Project Total:	5,140

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Common Facilities Fund	1,100	937	2,720	383	0	0	0	3,103	0	5,140
TOTALS:	1,100	937	2,720	383	0	0	0	3,103	0	5,140

All Values are presented in Thousands (1 x 1000)

Wohler Access Road Retaining Wall

Function Area:

Development Services

Request: WA18003

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



A portion of the embankment along the primary route to the water production facilities at the Wohler Plant is failing and requires repair. All-weather, continuous access to the Wohler Plant is essential. A retaining wall is proposed to be installed to shore up the embankment. The retaining wall is anticipated to be a steel beam and wood lagging retaining wall, approximately 100 feet in length with an exposed height no greater than 10 feet. This wall will provide support in an area of pavement distress and slope failure (creeping landslide) along a 60±-foot section of the access road to the plant.

Project Cost	
Acquisition:	0
Design/PM:	185
Construction:	456
Furniture/Reloc:	0
Other:	2
Project Total:	643

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Common Facilities Fund	42	308	293	0	0	0	0	293	0	643
TOTALS:	42	308	293	0	0	0	0	293	0	643

All Values are presented in Thousands (1 x 1000)

Wohler Road Fiber Optic

Function Area:

Development Services

Request: WA16003

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	400
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	400

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	150	50	200	0	0	0	250	0	400
TOTALS:	0	150	50	200	0	0	0	250	0	400

All Values are presented in Thousands (1 x 1000)

Wohler-Forestville Pipeline 54 Inch Throttling Valve

Function Area:

Development Services

Request: WA18002

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	232
Construction:	193
Furniture/Reloc:	0
Other:	0
Project Total:	425

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	17	300	108	0	0	0	408	0	425
TOTALS:	0	17	300	108	0	0	0	408	0	425

All Values are presented in Thousands (1 x 1000)

Santa Rosa Plain Wells Drought Resiliency (Occidental Road & Sebastopol Road)

Function Area:

Request: WA22009

Development Services

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



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.

Project Cost	
Acquisition:	166
Design/PM:	919
Construction:	6,749
Furniture/Reloc:	0
Other:	166
Project Total:	8,000

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	3,250	4,750	0	0	0	0	4,750	0	8,000
TOTALS:	0	3,250	4,750	0	0	0	0	4,750	0	8,000

All Values are presented in Thousands (1 x 1000)

Seismic Hazard Mitigation at the Mark West Creek Crossing

Function Area:

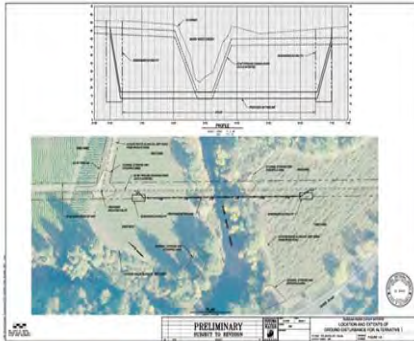
Development Services

Request: WA09051

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



Project will mitigate the risk of pipe failure due to seismic induced ground deformation by installing a new pipeline crossing at greater depth. The primary element of the proposed project is approximately a 750 foot long, 48 inch diameter steel pipeline segment that would be installed beneath the Mark West Creek. The new pipeline segment would be installed parallel to the existing pipeline and approximately 8 feet below the creek bed, 6 feet deeper than the existing pipe's depth. The existing pipeline would be disconnected and abandoned in place. The project is being partially funded with FEMA hazard mitigation funding.

Project Cost	
Acquisition:	279
Design/PM:	970
Construction:	5,292
Furniture/Reloc:	0
Other:	191
Project Total:	6,732

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Common Facilities Fund, FEMA	1,377	4,520	835	0	0	0	0	835	0	6,732
TOTALS:	1,377	4,520	835	0	0	0	0	835	0	6,732

All Values are presented in Thousands (1 x 1000)

Seismic Hazard Mitigation at the Russian River Crossing

Function Area:

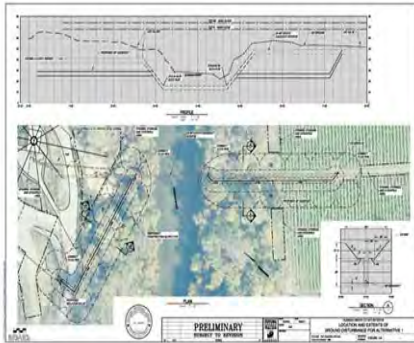
Development Services

Request: WA09055

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



The proposed project is located on the Cotati Intertie Pipeline under the Russian River to the South of Caisson 5 on the Mirabel site. The purpose of the Russian River-Cotati Intertie Pipeline Seismic Hazard Mitigation at the Russian River Crossing Project is to reduce potential pipe failure and maintain safe and reliable water service during a seismic event resulting from the permanent ground deformation caused by a moderate or severe earthquake along the Rodger's Creek/Hayward Fault. The proposed project will evaluate environmental constraints and assess subsurface soil conditions for mitigating liquefaction induced lateral spread hazard. The Russian River Crossing project proposes to modify and replace portions of the existing crossing, including approximately 1400 feet of concrete cylinder pipe ranging in size between 36 inch and 48 inch diameter. The project includes trenching within the river banks to replace portions of the pipeline at risk. The project is being partially funded with FEMA hazard mitigation funding.

Project Cost	
Acquisition:	286
Design/PM:	1,416
Construction:	9,090
Furniture/Reloc:	0
Other:	13
Project Total:	10,805

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Common Facilities Fund, FEMA	8,969	1,154	682	0	0	0	0	682	0	10,805
TOTALS:	8,969	1,154	682	0	0	0	0	682	0	10,805

All Values are presented in Thousands (1 x 1000)

Collector 3 & 5 Liquefaction Mitigation

Function Area:

Development Services

Request: WA04048

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	400
Construction:	10,800
Furniture/Reloc:	0
Other:	200
Project Total:	11,400

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	500	100	5,400	5,400	11,400	0	11,400
TOTALS:	0	0	0	500	100	5,400	5,400	11,400	0	11,400

All Values are presented in Thousands (1 x 1000)

Collector 6 Liquefaction Mitigation

Function Area:

Development Services

Request: WA07046

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	396
Construction:	5,106
Furniture/Reloc:	0
Other:	248
Project Total:	5,750

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	450	50	25	25	550	5,200	5,750
TOTALS:	0	0	0	450	50	25	25	550	5,200	5,750

All Values are presented in Thousands (1 x 1000)

Mirabel 12kV Seismic, Flood, and Fire Resiliency

Function Area:

Development Services

Request: WA20022

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



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.

Project Cost	
Acquisition:	417
Design/PM:	1,287
Construction:	12,796
Furniture/Reloc:	0
Other:	200
Project Total:	14,700

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	100	850	350	500	12,000	13,800	900	14,700
TOTALS:	0	0	100	850	350	500	12,000	13,800	900	14,700

All Values are presented in Thousands (1 x 1000)

Kawana to Sonoma Booster Station Pipeline, Phase 1

Function Area:

Development Services

Request: WA18005

Department/Division:

Sonoma Water / Water Transmission System - Storage Fund

Project Description



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.

Project Cost	
Acquisition:	30
Design/PM:	706
Construction:	6,927
Furniture/Reloc:	0
Other:	204
Project Total:	7,867

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Storage Fund	0	62	25	550	160	6,570	500	7,805	0	7,867
TOTALS:	0	62	25	550	160	6,570	500	7,805	0	7,867

All Values are presented in Thousands (1 x 1000)

Ralphine Tanks - Flow Management

Function Area:

Development Services

Request: WA11072

Department/Division:

Sonoma Water / Water Transmission System - Storage Fund

Project Description



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.

Project Cost	
Acquisition:	14
Design/PM:	1,512
Construction:	2,414
Furniture/Reloc:	0
Other:	26
Project Total:	3,966

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Storage Fund	903	463	0	0	2,100	500	0	2,600	0	3,966
TOTALS:	903	463	0	0	2,100	500	0	2,600	0	3,966

All Values are presented in Thousands (1 x 1000)

Seismic Retrofit of Storage Tanks (Cot1-3, Eld2, Kast, Son2, Ral1-4)

Function Area:

Request: WA20021

Development Services

Department/Division:

Sonoma Water / Water Transmission System - Storage Fund

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	643
Construction:	8,516
Furniture/Reloc:	0
Other:	161
Project Total:	9,320

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Storage Fund	0	0	1,000	1,300	3,100	0	1,250	6,650	2,670	9,320
TOTALS:	0	0	1,000	1,300	3,100	0	1,250	6,650	2,670	9,320

All Values are presented in Thousands (1 x 1000)

Ely Booster Station Flood Protection

Function Area:

Development Services

Request: WA16007

Department/Division:

Sonoma Water / Water Transmission System - Petaluma Aqueduct Capital Fund

Project Description



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 (gates) associated with the pipeline at Ely Booster Station will also be lifted out of the floodplain.

Project Cost	
Acquisition:	18
Design/PM:	1,216
Construction:	2,300
Furniture/Reloc:	0
Other:	1
Project Total:	3,535

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Petaluma Aqueduct Capital Fund, FEMA	486	2,539	510	0	0	0	0	510	0	3,535
TOTALS:	486	2,539	510	0	0	0	0	510	0	3,535

All Values are presented in Thousands (1 x 1000)

Petaluma River Crossing

Function Area:

Development Services

Request: WA22008

Department/Division:

Sonoma Water / Water Transmission System - Petaluma Aqueduct Capital Fund

Project Description



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.

Project Cost	
Acquisition:	138
Design/PM:	1,038
Construction:	5,675
Furniture/Reloc:	0
Other:	69
Project Total:	6,920

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Petaluma Aqueduct Capital Fund	0	0	0	0	0	757	376	1,133	5,787	6,920
TOTALS:	0	0	0	0	0	757	376	1,133	5,787	6,920

All Values are presented in Thousands (1 x 1000)

Wilfred Booster Station

Function Area:

Development Services

Request: WA16006

Department/Division:

Sonoma Water / Water Transmission System - Petaluma Aqueduct Capital Fund

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	338
Construction:	1,460
Furniture/Reloc:	0
Other:	4
Project Total:	1,802

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Petaluma Aqueduct Capital Fund	105	0	0	237	1,460	0	0	1,697	0	1,802
TOTALS:	105	0	0	237	1,460	0	0	1,697	0	1,802

All Values are presented in Thousands (1 x 1000)

Cotati-Kastania Pipeline (Section 1-Cotati to Ely Booster Station)

Function Area:

Development Services

Request: WA17008

Department/Division:

Sonoma Water / Water Transmission System - Petaluma Aqueduct Capital Fund

Project Description



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.

Project Cost	
Acquisition:	1,150
Design/PM:	2,875
Construction:	52,850
Furniture/Reloc:	0
Other:	350
Project Total:	57,225

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Petaluma Aqueduct Capital Fund	0	0	0	0	25	2,375	1,050	3,450	53,775	57,225
TOTALS:	0	0	0	0	25	2,375	1,050	3,450	53,775	57,225

All Values are presented in Thousands (1 x 1000)

Mainline Valve Replacement at Jennings

Function Area:

Development Services

Request: WA18004

Department/Division:

Sonoma Water / Water Transmission System - Santa Rosa Aqueduct Capital Fund

Project Description



Mainline valve replacement at Jennings Avenue. Abandon existing location and acquire new location. The 36 inch mainline valve at Jennings Avenue is within SMART easement and thus Sonoma Water is unable to maintain the valve. The proposed new location will be downstream away from SMART easement and will include a mainline isolation butterfly valve of 36 inch diameter, and associated appurtenances.

Project Cost	
Acquisition:	53
Design/PM:	260
Construction:	293
Furniture/Reloc:	0
Other:	94
Project Total:	700

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Santa Rosa Aqueduct Capital Fund	0	0	0	0	407	293	0	700	0	700
TOTALS:	0	0	0	0	407	293	0	700	0	700

All Values are presented in Thousands (1 x 1000)

Santa Rosa Creek Crossing

Function Area:

Development Services

Request: WA14003

Department/Division:

Sonoma Water / Water Transmission System - Santa Rosa Aqueduct Capital Fund

Project Description



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.

Project Cost	
Acquisition:	294
Design/PM:	1,860
Construction:	10,653
Furniture/Reloc:	0
Other:	181
Project Total:	12,988

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Santa Rosa Aqueduct Capital Fund, FEMA	1,224	814	50	300	9,200	1,400	0	10,950	0	12,988
TOTALS:	1,224	814	50	300	9,200	1,400	0	10,950	0	12,988

All Values are presented in Thousands (1 x 1000)

Calabasas Creek Crossing

Function Area:

Development Services

Request: WA15002

Department/Division:

Sonoma Water / Water Transmission System - Sonoma Aqueduct Capital Fund

Project Description



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.

Project Cost	
Acquisition:	75
Design/PM:	813
Construction:	3,399
Furniture/Reloc:	0
Other:	219
Project Total:	4,506

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Sonoma Aqueduct Capital Fund	0	0	0	0	0	910	3,077	3,987	519	4,506
TOTALS:	0	0	0	0	0	910	3,077	3,987	519	4,506

All Values are presented in Thousands (1 x 1000)

Sonoma Creek Crossings (Lawndale Road)

Function Area:

Development Services

Request: WA21004

Department/Division:

Sonoma Water / Water Transmission System - Sonoma Aqueduct Capital Fund

Project Description



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.

Project Cost	
Acquisition:	70
Design/PM:	683
Construction:	1,359
Furniture/Reloc:	0
Other:	227
Project Total:	2,339

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Sonoma Aqueduct Capital Fund	0	0	0	0	0	0	775	775	1,564	2,339
TOTALS:	0	0	0	0	0	0	775	775	1,564	2,339

All Values are presented in Thousands (1 x 1000)

Lateral Valve Replacements

Function Area:

Development Services

Request: WA22007

Department/Division:

Sonoma Water / Water Transmission System - O&M Fund

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	785
Construction:	1,112
Furniture/Reloc:	0
Other:	103
Project Total:	2,000

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Operations & Maintenance Fund	0	0	0	0	0	888	1,112	2,000	0	2,000
TOTALS:	0	0	0	0	0	888	1,112	2,000	0	2,000

All Values are presented in Thousands (1 x 1000)

Mirabel Collector 5 Reach Rods Replacement

Function Area:

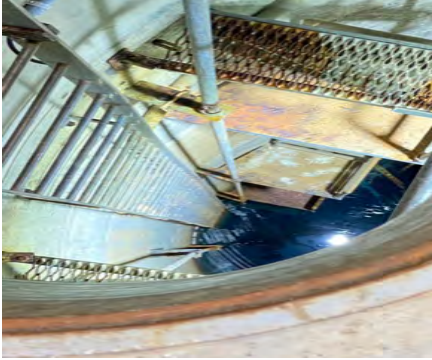
Development Services

Request: WA22005

Department/Division:

Sonoma Water / Water Transmission System - O&M Fund

Project Description



Reach Rods in Collector 5 are used to operate the lateral valves within the collector wells. This project will replace, in-kind, rusted, corroded, and worn out reach rods.

Project Cost	
Acquisition:	0
Design/PM:	217
Construction:	83
Furniture/Reloc:	0
Other:	0
Project Total:	300

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Operations & Maintenance Fund	0	0	0	0	0	300	0	300	0	300
TOTALS:	0	0	0	0	0	300	0	300	0	300

All Values are presented in Thousands (1 x 1000)

Mirabel Infiltration Ponds 2 & 3 Rehabilitation

Function Area:

Development Services

Request: WA10058

Department/Division:

Sonoma Water / Water Transmission System - O&M Fund

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	335
Construction:	1,212
Furniture/Reloc:	0
Other:	105
Project Total:	1,652

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Operations & Maintenance Fund	0	0	0	0	0	440	1,212	1,652	0	1,652
TOTALS:	0	0	0	0	0	440	1,212	1,652	0	1,652

All Values are presented in Thousands (1 x 1000)

Mirabel Pump 8 Replacement

Function Area:

Development Services

Request: WA19004

Department/Division:

Sonoma Water / Water Transmission System - O&M Fund

Project Description



Mirabel Pump 8 consists of a 1250 hp 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. This pump is an integral part of the water delivery system and need to be kept in good running condition at all times. The pump is 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. This pump's column set is past its useful life and needs to be replaced.

Project Cost	
Acquisition:	0
Design/PM:	120
Construction:	440
Furniture/Reloc:	0
Other:	0
Project Total:	560

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Operations & Maintenance Fund	0	0	0	0	0	560	0	560	0	560
TOTALS:	0	0	0	0	0	560	0	560	0	560

All Values are presented in Thousands (1 x 1000)

Pump Replacements - Mirabel 6, 9 & 10 and Wohler 2 & 4

Function Area:

Development Services

Request: WA21007

Department/Division:

Sonoma Water / Water Transmission System - O&M Fund

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	1,027
Construction:	2,789
Furniture/Reloc:	0
Other:	0
Project Total:	3,816

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Operations & Maintenance Fund	0	558	558	750	600	0	600	2,508	750	3,816
TOTALS:	0	558	558	750	600	0	600	2,508	750	3,816

All Values are presented in Thousands (1 x 1000)

Santa Rosa Aqueduct & Russian River-Cotati Intertie Cathodic Protection

Function Area:

Request: WA08064

Development Services

Department/Division:

Sonoma Water / Water Transmission System - O&M Fund

Project Description



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 or these two aqueducts to improve corrosion protection of the steel pipelines. The project will be completed in phases.

Project Cost	
Acquisition:	346
Design/PM:	1,487
Construction:	4,548
Furniture/Reloc:	0
Other:	1,205
Project Total:	7,586

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Operations & Maintenance Fund	990	288	3,716	291	2,226	75	0	6,308	0	7,586
TOTALS:	990	288	3,716	291	2,226	75	0	6,308	0	7,586

All Values are presented in Thousands (1 x 1000)

Wohler Pump 11 Replacement

Function Area:

Development Services

Request: WA19012

Department/Division:

Sonoma Water / Water Transmission System - O&M Fund

Project Description



Wohler Pump 11 consists of a 1250 hp 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. This pump is an integral part of the water delivery system and need to be kept in good running condition at all times. The pump is 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. This pump's column set is past its useful life and needs to be replaced.

Project Cost	
Acquisition:	0
Design/PM:	120
Construction:	440
Furniture/Reloc:	0
Other:	0
Project Total:	560

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Operations & Maintenance Fund	0	0	560	0	0	0	0	560	0	560
TOTALS:	0	0	560	0	0	0	0	560	0	560

All Values are presented in Thousands (1 x 1000)

Wohler/Mirabel Chlorine Detector

Function Area:

Development Services

Request: WA22006

Department/Division:

Sonoma Water / Water Transmission System - O&M Fund

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	219
Construction:	77
Furniture/Reloc:	0
Other:	0
Project Total:	296

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Operations & Maintenance Fund	0	0	0	296	0	0	0	296	0	296
TOTALS:	0	0	0	296	0	0	0	296	0	296

All Values are presented in Thousands (1 x 1000)

Tank Recoating Program

Function Area:

Development Services

Request: WA18008

Department/Division:

Sonoma Water / Water Transmission System - O&M Fund

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	7,510
Construction:	70,338
Furniture/Reloc:	0
Other:	2,239
Project Total:	80,087

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Operations & Maintenance Fund	0	5,887	5,220	9,220	9,220	8,220	8,220	40,100	34,100	80,087
TOTALS:	0	5,887	5,220	9,220	9,220	8,220	8,220	40,100	34,100	80,087

All Values are presented in Thousands (1 x 1000)

Dry Creek Habitat Enhancement Project (Phase 3)

Function Area:

Development Services

Request: WA14023

Department/Division:

Sonoma Water / Water Supply - Warm Springs Dam

Project Description



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.

Project Cost	
Acquisition:	2,455
Design/PM:	3,614
Construction:	19,612
Furniture/Reloc:	0
Other:	1,005
Project Total:	26,686

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Other, ACOE	17,878	609	242	6,830	980	147	0	8,199	0	26,686
TOTALS:	17,878	609	242	6,830	980	147	0	8,199	0	26,686

All Values are presented in Thousands (1 x 1000)

Laguna-Mark West Watershed Restoration Phase 2

Function Area:

Development Services

Request: WA22002

Department/Division:

Sonoma Water / Zone 1A Flood Control

Project Description



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.

Project Cost	
Acquisition:	30
Design/PM:	40
Construction:	910
Furniture/Reloc:	0
Other:	70
Project Total:	1,050

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Zone 1A	0	0	200	850	0	0	0	1,050	0	1,050
TOTALS:	0	0	200	850	0	0	0	1,050	0	1,050

All Values are presented in Thousands (1 x 1000)

Matanzas Reservoir Outlet Improvement

Function Area:

Development Services

Request: WA19033

Department/Division:

Sonoma Water / Zone 1A Flood Control

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	1,580
Construction:	0
Furniture/Reloc:	0
Other:	225
Project Total:	1,805

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Zone 1A, NRCS	155	150	250	250	250	250	250	1,250	250	1,805
TOTALS:	155	150	250	250	250	250	250	1,250	250	1,805

All Values are presented in Thousands (1 x 1000)

Santa Rosa Creek Fish Passage

Function Area:

Development Services

Department/Division:

Sonoma Water / Zone 1A Flood Control

Request: WA06074

Project Description



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.

Project Cost	
Acquisition:	40
Design/PM:	630
Construction:	0
Furniture/Reloc:	0
Other:	55
Project Total:	725

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Zone 1A	513	112	100	0	0	0	0	100	0	725
TOTALS:	513	112	100	0	0	0	0	100	0	725

All Values are presented in Thousands (1 x 1000)

Aerator Replacement

Function Area:

Development Services

Request: WA17011

Department/Division:

Sonoma Water / Airport-Larkfield-Wikiup Sanitation Zone

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	433
Construction:	759
Furniture/Reloc:	0
Other:	0
Project Total:	1,192

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Airport Larkfield Wikiup Sanitation Zone	284	149	0	759	0	0	0	759	0	1,192
TOTALS:	284	149	0	759	0	0	0	759	0	1,192

All Values are presented in Thousands (1 x 1000)

Airport Treatment Plant Headworks Meter, Piping, and Chlorine Improvements

Function Area:

Development Services

Request: WA19025

Department/Division:

Sonoma Water / Airport-Larkfield-Wikiup Sanitation Zone

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	35
Construction:	200
Furniture/Reloc:	0
Other:	0
Project Total:	235

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Airport Larkfield Wikiup Sanitation Zone	0	0	0	35	200	0	0	235	0	235
TOTALS:	0	0	0	35	200	0	0	235	0	235

All Values are presented in Thousands (1 x 1000)

Equalization Basins

Function Area:

Development Services

Request: WA21008

Department/Division:

Sonoma Water / Airport-Larkfield-Wikiup Sanitation Zone

Project Description



The Airport Treatment Facility does not currently have high flow or upset storage. In order to meet the winter inflow and possible bypass or upset without contaminating the tertiary storage ponds the facility must consider constructing an equalization basin. This may include additional features as the facility goes through a long term analysis.

Project Cost	
Acquisition:	0
Design/PM:	183
Construction:	3,610
Furniture/Reloc:	0
Other:	17
Project Total:	3,810

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Airport Larkfield Wikiup Sanitation Zone	0	0	0	186	34	3,590	0	3,810	0	3,810
TOTALS:	0	0	0	186	34	3,590	0	3,810	0	3,810

All Values are presented in Thousands (1 x 1000)

Filter Modules Replacement

Function Area:

Development Services

Request: WA14027

Department/Division:

Sonoma Water / Airport-Larkfield-Wikiup Sanitation Zone

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	30
Construction:	270
Furniture/Reloc:	0
Other:	0
Project Total:	300

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Airport Larkfield Wikiup Sanitation Zone	0	0	0	0	0	300	0	300	0	300
TOTALS:	0	0	0	0	0	300	0	300	0	300

All Values are presented in Thousands (1 x 1000)

Main Electrical Breaker and Switchgear Replacement

Function Area:

Development Services

Request: WA19026

Department/Division:

Sonoma Water / Airport-Larkfield-Wikiup Sanitation Zone

Project Description



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.

Project Cost	
Acquisition:	3
Design/PM:	461
Construction:	1,722
Furniture/Reloc:	0
Other:	10
Project Total:	2,196

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Airport Larkfield Wikiup Sanitation Zone	168	242	64	0	1,722	0	0	1,786	0	2,196
TOTALS:	168	242	64	0	1,722	0	0	1,786	0	2,196

All Values are presented in Thousands (1 x 1000)

Recycled Water Pipeline Improvements

Function Area:

Development Services

Request: WA20016

Department/Division:

Sonoma Water / Airport-Larkfield-Wikiup Sanitation Zone

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	125
Construction:	259
Furniture/Reloc:	0
Other:	0
Project Total:	384

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Airport Larkfield Wikiup Sanitation Zone	0	0	125	0	0	259	0	384	0	384
TOTALS:	0	0	125	0	0	259	0	384	0	384

All Values are presented in Thousands (1 x 1000)

Tertiary Backwash Piping Improvements

Function Area:

Development Services

Request: WA21009

Department/Division:

Sonoma Water / Airport-Larkfield-Wikiup Sanitation Zone

Project Description



The existing treatment processes are hampered by the commingling of the tertiary filter plant backwash and the influent to the wastewater facility. In order to improve this process and optimize the treatment and removal of solids, some piping improvements are needed around and in the exiting pond system. This project will isolate the backwash water and allow for the decant to enter the process stream without causing additional loading in the lagoon treatment process.

Project Cost	
Acquisition:	0
Design/PM:	109
Construction:	750
Furniture/Reloc:	0
Other:	0
Project Total:	859

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Airport Larkfield Wikiup Sanitation Zone	0	0	0	109	750	0	0	859	0	859
TOTALS:	0	0	0	109	750	0	0	859	0	859

All Values are presented in Thousands (1 x 1000)

Geyserville Force Main Replacement Project

Function Area:

Development Services

Request: WA22013

Department/Division:

Sonoma Water / Geyserville Sanitation Zone

Project Description



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.

Project Cost	
Acquisition:	23
Design/PM:	233
Construction:	697
Furniture/Reloc:	0
Other:	33
Project Total:	986

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Geyserville Sanitation Zone	0	0	58	82	91	755	0	986	0	986
TOTALS:	0	0	58	82	91	755	0	986	0	986

All Values are presented in Thousands (1 x 1000)

Automation Project

Function Area:

Development Services

Request: WA18013

Department/Division:

Sonoma Water / Occidental County Sanitation District

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	267
Construction:	355
Furniture/Reloc:	0
Other:	0
Project Total:	622

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Occidental County Sanitation District	247	0	20	355	0	0	0	375	0	622
TOTALS:	247	0	20	355	0	0	0	375	0	622

All Values are presented in Thousands (1 x 1000)

Occidental County Sanitation District-Graton Pipeline

Function Area:

Development Services

Request: WA22015

Department/Division:

Sonoma Water / Occidental County Sanitation District

Project Description



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, OCSD and Graton are evaluating the feasibility of constructing a pipe to transport untreated wastewater from OCSD 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 OCSD lift station to Graton's existing sewer system. Implementation is dependent on future grant funding.

Project Cost	
Acquisition:	463
Design/PM:	1,090
Construction:	7,960
Furniture/Reloc:	0
Other:	392
Project Total:	9,905

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Occidental County Sanitation District	0	650	475	400	6,848	1,532	0	9,255	0	9,905
TOTALS:	0	650	475	400	6,848	1,532	0	9,255	0	9,905

All Values are presented in Thousands (1 x 1000)

Future Capital Replacements

Function Area:

Development Services

Request: WA15003

Department/Division:

Sonoma Water / Penngrove Sanitation Zone

Project Description



Construct improvements to repair, rehabilitate, or replace portions of the collection and/or pumping system that are determined to be deficient or have insufficient capacity for existing flows.

Project Cost	
Acquisition:	10
Design/PM:	25
Construction:	100
Furniture/Reloc:	0
Other:	15
Project Total:	150

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Penngrove Sanitation Zone	0	0	30	30	30	30	30	150	0	150
TOTALS:	0	0	30	30	30	30	30	150	0	150

All Values are presented in Thousands (1 x 1000)

Replace/Upsize Force Main & Lift Station Pumping Capacity

Function Area:

Development Services

Request: WA22014

Department/Division:

Sonoma Water / Penngrove Sanitation Zone

Project Description



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 Corona Road. Implementation is dependent on future grant funding.

Project Cost	
Acquisition:	107
Design/PM:	279
Construction:	2,031
Furniture/Reloc:	0
Other:	14
Project Total:	2,431

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Penngrove Sanitation Zone	0	0	0	400	2,031	0	0	2,431	0	2,431
TOTALS:	0	0	0	400	2,031	0	0	2,431	0	2,431

All Values are presented in Thousands (1 x 1000)

Electrical Service Replacement (3 Lift Stations)

Function Area:

Development Services

Request: WA20005

Department/Division:

Sonoma Water / Russian River County Sanitation District

Project Description



The purpose of this project is to replace the electrical services at three RRCSD Lift Stations that are currently powered by Sonoma Water's existing Medium Voltage Power feed; Guernwood Park, Guerneville, and Beanwood. The Medium voltage electrical feed has presented numerous challenges related to the maintenance and reliability of the power feeds. Replacing these feeds with new PG&E feeds will mitigate the need to maintain the services.

Project Cost	
Acquisition:	0
Design/PM:	362
Construction:	225
Furniture/Reloc:	0
Other:	0
Project Total:	587

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Russian River County Sanitation District	32	205	175	175	0	0	0	350	0	587
TOTALS:	32	205	175	175	0	0	0	350	0	587

All Values are presented in Thousands (1 x 1000)

Northern and Western Collection System Raising

Function Area:

Development Services

Request: WA22016

Department/Division:

Sonoma Water / Russian River County Sanitation District

Project Description



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.

Project Cost	
Acquisition:	21
Design/PM:	325
Construction:	1,230
Furniture/Reloc:	0
Other:	22
Project Total:	1,598

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Russian River County Sanitation District	0	0	0	0	268	1,330	0	1,598	0	1,598
TOTALS:	0	0	0	0	268	1,330	0	1,598	0	1,598

All Values are presented in Thousands (1 x 1000)

Recycle Water Truck Fill Station

Function Area:

Development Services

Request: WA22017

Department/Division:

Sonoma Water / Russian River County Sanitation District

Project Description



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.

Project Cost	
Acquisition:	43
Design/PM:	128
Construction:	529
Furniture/Reloc:	0
Other:	0
Project Total:	700

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Russian River County Sanitation District	0	0	0	700	0	0	0	700	0	700
TOTALS:	0	0	0	700	0	0	0	700	0	700

All Values are presented in Thousands (1 x 1000)

Force Main, Headworks, and Lift Station

Function Area:

Development Services

Request: WA19019

Department/Division:

Sonoma Water / Russian River County Sanitation District

Project Description



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.

Project Cost	
Acquisition:	75
Design/PM:	832
Construction:	8,368
Furniture/Reloc:	0
Other:	75
Project Total:	9,350

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
	0	0	0	0	0	0	0	0	0	0
Russian River County Sanitation District, SWRCB	0	0	850	4,700	800	3,000	0	9,350	0	9,350
TOTALS:	0	0	850	4,700	800	3,000	0	9,350	0	9,350

All Values are presented in Thousands (1 x 1000)

Lift Station Electrical Resiliency Project (Vacation Beach)

Function Area:

Development Services

Request: WA20006

Department/Division:

Sonoma Water / Russian River County Sanitation District

Project Description



Vacation Beach Lift Station currently is powered off of a 5kV underground electrical feed. The splices in the underground electrical feed are vulnerable to failure, resulting in the loss of power to the lift station. The purpose of this project is to replace the existing 5kV feed with an underground 480V feed that will power the Lift Station. The existing platform and controls onsite will be relocated to the Treatment plant so the site can be remote controlled.

Project Cost	
Acquisition:	204
Design/PM:	1,343
Construction:	3,200
Furniture/Reloc:	0
Other:	341
Project Total:	5,088

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Russian River County Sanitation District	0	0	0	844	654	3,590	0	5,088	0	5,088
TOTALS:	0	0	0	844	654	3,590	0	5,088	0	5,088

All Values are presented in Thousands (1 x 1000)

Main Lift Diesel Tank Replacement

Function Area:

Development Services

Request: WA19028

Department/Division:

Sonoma Water / Russian River County Sanitation District

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	428
Construction:	609
Furniture/Reloc:	0
Other:	26
Project Total:	1,063

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
	0	0	0	0	0	0	0	0	0	0
Russian River County Sanitation District	0	0	338	585	140	0	0	1,063	0	1,063
TOTALS:	0	0	338	585	140	0	0	1,063	0	1,063

All Values are presented in Thousands (1 x 1000)

UV System Retrofit

Function Area:

Development Services

Request: WA21015

Department/Division:

Sonoma Water / Russian River County Sanitation District

Project Description



The ultraviolet (UV) disinfection system was constructed at the Russian River County Sanitation District treatment plant in 2012 and began operation that same year. Since this time many of the electrical and control components have reached end of life and are no longer supported or manufactured. This is not a unique reality as UV systems are a technology that advances along with the larger "computer" industry in general. As such, the UV system is in need of upgrades that while supported by the manufacturer do not have a simple plug and play path for the needed improvements. The project will involve the installation and integration of new components allowing for the UV system to function into the next decade while continuing to meet strict regulatory requirements. Implementation is dependent on future outside funding.

Project Cost	
Acquisition:	0
Design/PM:	340
Construction:	952
Furniture/Reloc:	0
Other:	17
Project Total:	1,309

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Russian River County Sanitation District	0	0	317	832	160	0	0	1,309	0	1,309
TOTALS:	0	0	317	832	160	0	0	1,309	0	1,309

All Values are presented in Thousands (1 x 1000)

Future Capital Replacements

Function Area:

Development Services

Request: WA08025

Department/Division:

Sonoma Water / Sea Ranch Sanitation Zone

Project Description



Construction of improvements to repair, rehabilitate, or replace portions of the collection and/or treatment systems that are deteriorated or have insufficient capacity for existing flows.

Project Cost	
Acquisition:	18
Design/PM:	71
Construction:	301
Furniture/Reloc:	0
Other:	35
Project Total:	425

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Sea Ranch Sanitation Zone	0	0	0	75	75	75	75	300	125	425
TOTALS:	0	0	0	75	75	75	75	300	125	425

All Values are presented in Thousands (1 x 1000)

Sea Ranch Sanitation Creek Crossing

Function Area:

Development Services

Request: WA19027

Department/Division:

Sonoma Water / Sea Ranch Sanitation Zone

Project Description



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, replacement, or other appropriate approach to mitigate the risk of pipeline failure.

Project Cost	
Acquisition:	72
Design/PM:	144
Construction:	302
Furniture/Reloc:	0
Other:	82
Project Total:	600

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Sea Ranch Sanitation Zone	0	150	450	0	0	0	0	450	0	600
TOTALS:	0	150	450	0	0	0	0	450	0	600

All Values are presented in Thousands (1 x 1000)

Chase St Bridge Sewer Pipe Replacement

Function Area:

Development Services

Request: WA18021

Department/Division:

Sonoma Water / Sonoma Valley County Sanitation District

Project Description



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 siphon. Project is funded by Federal transportation funding. The District has supported the City with funding and review of plans for the siphon.

Project Cost	
Acquisition:	0
Design/PM:	85
Construction:	145
Furniture/Reloc:	0
Other:	0
Project Total:	230

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	191	5	34	0	0	0	0	34	0	230
TOTALS:	191	5	34	0	0	0	0	34	0	230

All Values are presented in Thousands (1 x 1000)

Hooker Creek Trunk Main Seismic Mitigation

Function Area:

Development Services

Request: WA22012

Department/Division:

Sonoma Water / Sonoma Valley County Sanitation District

Project Description



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.

Project Cost	
Acquisition:	203
Design/PM:	877
Construction:	3,320
Furniture/Reloc:	0
Other:	282
Project Total:	4,682

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	0	0	757	380	2,925	620	0	4,682	0	4,682
TOTALS:	0	0	757	380	2,925	620	0	4,682	0	4,682

All Values are presented in Thousands (1 x 1000)

Influent/Effluent Pumping and Piping Upgrade

Function Area:

Development Services

Request: WA21019

Department/Division:

Sonoma Water / Sonoma Valley County Sanitation District

Project Description



The proposed project is located at the Sonoma Valley County Sanitation District treatment plant. The project includes the following within Influent/Effluent Pumping Building; replacing the piping, pumps, valves, meters, and electrical controls (MCC, VFD's, soft starts, etc.), permanently sealing the inlet from the wet well and other modifications related to changing the former swing pump into dedicated effluent pump #3, and upgrading the crane to increase the range to cover the entire building. This project will modify the existing Influent-Effluent building, constructed in 1965 with significant modifications in 1978, 1990 and 2000.

Project Cost	
Acquisition:	0
Design/PM:	998
Construction:	6,707
Furniture/Reloc:	0
Other:	12
Project Total:	7,717

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	0	90	811	5,946	870	0	0	7,627	0	7,717
TOTALS:	0	90	811	5,946	870	0	0	7,627	0	7,717

All Values are presented in Thousands (1 x 1000)

Local Hazard Mitigation Projects

Function Area:

Development Services

Request: WA17013

Department/Division:

Sonoma Water / Sonoma Valley County Sanitation District

Project Description



Implement measures to increase resiliency of collection and treatment systems against natural hazards, such as seismic, wildfire, or flooding events.

Project Cost	
Acquisition:	0
Design/PM:	267
Construction:	736
Furniture/Reloc:	0
Other:	67
Project Total:	1,070

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	0	150	150	150	150	150	160	760	160	1,070
TOTALS:	0	150	150	150	150	150	160	760	160	1,070

All Values are presented in Thousands (1 x 1000)

Re-coat Aeration, Chlorine Contact & Grit Basins

Function Area:

Development Services

Request: WA22003

Department/Division:

Sonoma Water / Sonoma Valley County Sanitation District

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	244
Construction:	2,167
Furniture/Reloc:	0
Other:	0
Project Total:	2,411

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Other, ACOE	0	0	244	2,167	0	0	0	2,411	0	2,411
TOTALS:	0	0	244	2,167	0	0	0	2,411	0	2,411

All Values are presented in Thousands (1 x 1000)

Sonoma Creek Bank Repair

Function Area:

Development Services

Request: WA14021

Department/Division:

Sonoma Water / Sonoma Valley County Sanitation District

Project Description



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.

Project Cost	
Acquisition:	329
Design/PM:	672
Construction:	1,309
Furniture/Reloc:	0
Other:	107
Project Total:	2,417

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	618	84	348	1,104	263	0	0	1,715	0	2,417
TOTALS:	618	84	348	1,104	263	0	0	1,715	0	2,417

All Values are presented in Thousands (1 x 1000)

Sonoma Valley Treatment Plant Blower Improvement Project

Function Area:

Development Services

Request: WA17006

Department/Division:

Sonoma Water / Sonoma Valley County Sanitation District

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	200
Furniture/Reloc:	0
Other:	0
Project Total:	200

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	0	50	50	50	50	0	0	150	0	200
TOTALS:	0	50	50	50	50	0	0	150	0	200

All Values are presented in Thousands (1 x 1000)

Sonoma Valley Treatment Plant Headworks Rehabilitation

Function Area:

Development Services

Request: WA17005

Department/Division:

Sonoma Water / Sonoma Valley County Sanitation District

Project Description



The headworks at Sonoma Valley treatment plant are reaching end of life. The mechanical screening and washing press equipment are requiring significant maintenance. The headworks are important as the first step in the process of treating wastewater and helps to remove large materials before continuing on to other processes. This project includes design, environmental review, and construction to replace the mechanical screening and washing press equipment.

Project Cost	
Acquisition:	0
Design/PM:	120
Construction:	3,913
Furniture/Reloc:	0
Other:	0
Project Total:	4,033

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	0	3,319	714	0	0	0	0	714	0	4,033
TOTALS:	0	3,319	714	0	0	0	0	714	0	4,033

All Values are presented in Thousands (1 x 1000)

Trunk Sewer Replacement, Phase 4C

Function Area:

Development Services

Request: WA20019

Department/Division:

Sonoma Water / Sonoma Valley County Sanitation District

Project Description



The proposed project is located in a mixture of public streets and within easements through private property. It will replace the existing 58 year old 21 inch diameter reinforced concrete pipe trunk sewer main from the north end of the Agua Caliente Creek Crossing Project (near the south end of Buena Vida Court) to manhole M90-3 in Happy Lane (north of Thompson Avenue). This project will install approximately 2,700 feet of new 27-inch and 300 feet of new 24-inch diameter trunk sewer, and includes associated manholes, re-attachment of existing connecting sewer lines, and the abandonment in place, or removal of approximately 2,800 feet of the existing 21- inch diameter trunk sewer main.

Project Cost	
Acquisition:	342
Design/PM:	1,272
Construction:	4,234
Furniture/Reloc:	0
Other:	303
Project Total:	6,151

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	1,744	3,879	528	0	0	0	0	528	0	6,151
TOTALS:	1,744	3,879	528	0	0	0	0	528	0	6,151

All Values are presented in Thousands (1 x 1000)

Clarifier Seismic Retrofit

Function Area:

Development Services

Request: WA18020

Department/Division:

Sonoma Water / Sonoma Valley County Sanitation District

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	1,012
Construction:	4,788
Furniture/Reloc:	0
Other:	26
Project Total:	5,826

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District, FEMA	837	124	4,255	610	0	0	0	4,865	0	5,826
TOTALS:	837	124	4,255	610	0	0	0	4,865	0	5,826

All Values are presented in Thousands (1 x 1000)

Effluent Recycled Water Line Replacement

Function Area:

Development Services

Request: WA21018

Department/Division:

Sonoma Water / Sonoma Valley County Sanitation District

Project Description



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.

Project Cost	
Acquisition:	35
Design/PM:	795
Construction:	3,042
Furniture/Reloc:	0
Other:	0
Project Total:	3,872

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	0	0	0	0	0	0	829	829	3,043	3,872
TOTALS:	0	0	0	0	0	0	829	829	3,043	3,872

All Values are presented in Thousands (1 x 1000)

Trunk Sewer Replacement, Phase 5

Function Area:

Development Services

Request: WA19023

Department/Division:

Sonoma Water / Sonoma Valley County Sanitation District

Project Description



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 SVCSD 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 SVCSD on June 10, 2015 (CDO No.R2-2015-0032).

Project Cost	
Acquisition:	576
Design/PM:	2,025
Construction:	16,007
Furniture/Reloc:	0
Other:	280
Project Total:	18,888

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	530	590	808	8,171	6,793	1,996	0	17,768	0	18,888
TOTALS:	530	590	808	8,171	6,793	1,996	0	17,768	0	18,888

All Values are presented in Thousands (1 x 1000)

Barbara-Winston Collection System Replacement Project

Function Area:

Development Services

Request: WA21012

Department/Division:

Sonoma Water / South Park County Sanitation District

Project Description



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.

Project Cost	
Acquisition:	198
Design/PM:	513
Construction:	3,859
Furniture/Reloc:	0
Other:	38
Project Total:	4,608

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
South Park County Sanitation District	0	0	0	350	261	3,397	600	4,608	0	4,608
TOTALS:	0	0	0	350	261	3,397	600	4,608	0	4,608

All Values are presented in Thousands (1 x 1000)

Santa Rosa Ave Sewers - Todd to E. Robles

Function Area:

Development Services

Request: WA21013

Department/Division:

Sonoma Water / South Park County Sanitation District

Project Description



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.

Project Cost	
Acquisition:	123
Design/PM:	887
Construction:	8,089
Furniture/Reloc:	0
Other:	76
Project Total:	9,175

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
South Park County Sanitation District	0	0	600	176	198	7,301	900	9,175	0	9,175
TOTALS:	0	0	600	176	198	7,301	900	9,175	0	9,175

All Values are presented in Thousands (1 x 1000)

404 HVAC Retrofit

Function Area:

Development Services

Department/Division:

Sonoma Water / Internal Services Fund

Request: WA19032

Project Description



Heating Ventilating and Air Conditioning (HVAC) system at 404 Aviation Blvd is at the end of useful life and becoming more expensive to operate and maintain. This project will replace the existing HVAC system with a more energy efficient system, with lower greenhouse gas emission footprint, and with better comfort levels for occupants of the building.

Project Cost	
Acquisition:	15
Design/PM:	659
Construction:	1,830
Furniture/Reloc:	0
Other:	14
Project Total:	2,518

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Facilities Fund	286	2,058	174	0	0	0	0	174	0	2,518
TOTALS:	286	2,058	174	0	0	0	0	174	0	2,518

All Values are presented in Thousands (1 x 1000)

Advanced Quantitative Precipitation Information (AQPI) Radar Installations

Function Area:

Development Services

Request: WA22001

Department/Division:

Sonoma Water / Internal Services Fund

Project Description



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.

Project Cost	
Acquisition:	109
Design/PM:	293
Construction:	798
Furniture/Reloc:	0
Other:	40
Project Total:	1,240

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
	0	0	0	0	0	0	0	0	0	0
Facilities Fund	0	0	1,140	100	0	0	0	1,240	0	1,240
TOTALS:	0	0	1,140	100	0	0	0	1,240	0	1,240

All Values are presented in Thousands (1 x 1000)

Airport Treatment Plant Solar Inverter Replacement

Function Area:

Development Services

Request: WA20011

Department/Division:

Sonoma Water / Internal Services Fund

Project Description



Sonoma Water owns solar photovoltaic power systems that generate renewable electric power used by Sonoma Water enterprises. Sonoma Water requires a service provider to assess, inspect, test, clean, and perform maintenance on Sonoma Water Systems to ensure functionality at the Airport Treatment Plant facility. Inverters are at the end of their useful life and will be replaced as part of this maintenance work.

Project Cost	
Acquisition:	2
Design/PM:	313
Construction:	225
Furniture/Reloc:	0
Other:	0
Project Total:	540

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Power Resources Fund	46	22	19	17	401	35	0	472	0	540
TOTALS:	46	22	19	17	401	35	0	472	0	540

All Values are presented in Thousands (1 x 1000)

Solar Photovoltaic Inverter Replacement - 404 Aviation Blvd

Function Area:

Development Services

Request: WA20009

Department/Division:

Sonoma Water / Internal Services Fund

Project Description



Sonoma Water owns solar photovoltaic power systems that generate renewable electric power used by Sonoma Water enterprises. Sonoma Water requires a service provider to assess, inspect, test, clean, and perform maintenance on Sonoma Water Systems to ensure functionality at the 404 Aviation Blvd facility. Inverters are at the end of their useful life and will be replaced as part of this maintenance work.

Project Cost	
Acquisition:	2
Design/PM:	341
Construction:	250
Furniture/Reloc:	0
Other:	0
Project Total:	593

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2022-23	FY2 2023-24	FY3 2024-25	FY4 2025-26	FY5 2026-27	5YR Total	Future YRs	Project Total
Power Resources Fund	68	28	18	105	374	0	0	497	0	593
TOTALS:	68	28	18	105	374	0	0	497	0	593

All Values are presented in Thousands (1 x 1000)



APPENDIX

Appendix I

Overview

The Capital Improvement Plan — What is It?

The overall Plan is a compilation of several County agencies or department's individual Five-Year Capital Improvement Plans. Each individual Capital Improvement Plan is developed by General Services Department, Regional Parks, Transportation and Public Works, and Sonoma Water and describes improvements to the facilities and infrastructure managed and/or operated by the relevant agency.

The maintenance of land and buildings is an essential component of the County's fiscal health. Sonoma County's capital asset portfolio includes 130 buildings comprising 2.5 million square feet. These assets include buildings and parking for all County government functions serving both the public and employees. The Capital Improvement Plan describes the anticipated forward investments in property assets and presents a prioritization of infrastructure needs.

Projects described in the Capital Improvement Plan and their associated costs are forecasted over a five year fiscal period. Funding is not available for all projects proposed. Each responsible department or agency sets priorities and may make recommendations as to funding, or identifies certain projects as "Funded" when project-specific funding is available.

Capital Projects — What are They?

Capital projects by definition are: acquisition of land and building improvements that cost \$25,000 or more, and infrastructure costs of \$100,000 or more. "Improvements" add new use, capacity, or useful-life to an existing facility or avoid impairment. Examples might be a

major building or infrastructure addition, a major remodel, or significant changes to a facility to comply with the Americans with Disabilities Act. The construction of a new building is also capitalized when the value is \$25,000 or more.

Certain major repair and replacement projects help sustain existing facilities and equipment to reach or extend their functional life span. These may include re-roofing, replacement of equipment, and road or parking lot repaving projects. Repairs and replacements of building components of \$25,000 or more that add value are typically capitalized. On the other hand, certain capital projects improve facilities and are proposed in order to better serve the client group housed, or the programs provided, rather than to preserve the asset. Please refer to individual Capital Improvement Plans for further details and narrative summaries.

Plan Development Process

Inform

Each fall, General Services convenes a meeting with all impacted General Government departments to review the annual Plan development process, including discussion of ranking criteria and the time-frame. This is one of the first steps in assisting departments with identifying and prioritizing capital investment needs. In many cases, needs will have been previously identified by the General Services Department staff and impacted departments as needs surface throughout the year.

Request

General Government department capital project requests are then submitted by the individual departments to General Services Department for inclusion in an overall project request database. Submitting departments are asked to also update any previous requests from prior years. Additionally, each department is asked to

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rank their requests in order of importance and criticality to the department.

Plan Review

General Services Department staff reviews project requests for completeness, adding further information to the project request database as needed, along with estimated project costs, proposed funding time-frame, and – where quantifiable – anticipated net cost changes associated with maintenance, program staff, and/or utilities.

Prioritize

To prioritize project requests from an “organization-wide” perspective, preliminary prioritization scores for each project are established based on criteria described in Administrative Policy 5-2, Policy for Capital Project and Asset Responsibility. Per Administrative Policy 5-2, all projects in the General Government Capital Project Plan must first serve to implement, or be consistent with, master plans for major County complexes and facilities, and with the County’s overall long-range strategic goals. Project criteria and related scoring are reviewed with submitting departments in the informational phase of the process:

1. Required to meet compelling health, safety, legal or code compliance, a mandate of the Board of Supervisors, or a court order. (Projects with legal and urgent health/safety considerations are ranked highest of all).
2. Previously approved phases of a project, which are integral to completing its initial scope.
3. Required to keep an existing building, facility or complex operational. Provides measurable economic benefit or avoids economic loss to the County. Serves to maintain or improve infrastructure of the County as a general

benefit to County operations and services (in some instances, the need to protect asset value is deemed urgent).

4. Alleviates constraints and impediments to effective public access and service such as improvements regarding space limitations or inefficient layout of space in County buildings or facilities, provisions for expanded or changed programs or services, or improvements to heating, ventilation or other work environment conditions.
5. Improves the environmental quality or aesthetics of County facilities and complexes.

The highest ranked projects are those that are urgently needed to preserve the value of an asset; address compelling legal, regulatory, or contractual obligations; address urgent safety needs.

Next order-of-priority projects are those that have accumulated high scores based on the number of other criteria from Administrative Policy 5-2 (http://sc-intranet/cao/admin_policy.htm) that are addressed. Organization-wide considerations being equal, individual department priorities are given consideration.

A project funded by an outside, non-General Fund source may be given separate consideration to avoid losing those funds, as long as the project conforms to an appropriate master plan or strategic objective.

All General Government Plan projects and their prioritizations receive further review and confirmation by the General Services-convened Facility Planning Group, which includes the County Administrator’s Office staff representation. General Services’ staff subsequently provides information regarding preliminary project prioritization to the submitting departments as the draft Plan moves on to the County Administrator’s Office for final review.

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Funding

Actual capital project funding levels are determined during the budget process, and not simply with acceptance of this Plan. Therefore, the Five-Year Plan uses the term “Funded” to mean that a project has previously been funded, or has identified funding from a dedicated source – not necessarily that funds have already been appropriated to the project. Project for which limited annual funding has not been identified remain categorized as “Unfunded”. In some instances the designation is “Partially Funded”, where partial dedicated project funding is identified and available. However, partially funded projects cannot move forward until full funding is made available by way of the adopted Capital Projects Budget.

Funding focuses on priority work to occur in the first year of the Five-Year Plan. Exceptions may include a phased project that must receive funding over multiple years in order to be completed, a high-priority project specifically recommended for funding in a future Plan year, or projects for which other non-General Fund sources are identified in advance.

Project Descriptions and Details

Project descriptions are provided for all projects, along with individual project detail sheets for projects recommended for funding or which have partial funding identified.

Project Cost

The Plan reports costs (project budgets) on the basis of estimated total project cost, not just construction cost. Cost assumptions are based on the descriptions provided in this document and, where needed, additional background research. Project Cost is the total cost of delivering a complete project. Project Cost may include many sub-costs such as design and engineering fees, surveys,

geotechnical investigation, hazardous materials sampling or removal, environmental review, permit fees, utility fees, hard construction costs, inspections, furnishings, ergonomic consulting, move coordination and move costs, telecommunications and data connectivity, and staff administration and project management time.

Operations and Maintenance Cost

Projects that impact the cost of Operations and Maintenance will have costs included. If no impact is determined, the value will be zero. Estimates are typically calculated based on square footage increases or decreases using cost estimates for similar building space.

Appendix II

Project Funding Database Field Descriptions

The following describes the fields used in the Capital Improvement Plan – Project Details sheets.

LABEL	DESCRIPTION
Request Number	Located at the top of the Project Details sheet, this identifier will uniquely identify the request.
Project Name	Located at the top of the Project Details sheet is the Name of the project. Project names are brief (less than 50 characters) and include key descriptors like location, requestor or activity
Function	Functional areas identified in the County Budget that groups together Departments for financial reporting:
	ADMINISTRATIVE SUPPORT AND FISCAL SERVICES <ul style="list-style-type: none">• Board of Supervisors/County Administrator• County Counsel• Human Resources• General Services• Information Systems• Non-Departmental• Auditor-Controller-Treasurer-Tax-Collector• County Clerk-Recorder-Assessor JUSTICE SERVICES <ul style="list-style-type: none">• Court Support and Grand Jury• Probation• District Attorney• Public Defender• Sheriff

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LABEL	DESCRIPTION
Function	<p>HEALTH AND HUMAN SERVICES</p> <ul style="list-style-type: none"> • Health Services • Human Services • IHSS Public Authority • Child Support Services • Hospital Enterprise Closeout <p>DEVELOPMENT SERVICES</p> <ul style="list-style-type: none"> • Permit and Resource Management • Community Development Commission • Fire and Emergency Services • Transportation & Public Works • Sonoma Water • Economic Development Board • Regional Parks <p>OTHER COUNTY SERVICES</p> <ul style="list-style-type: none"> • Agricultural Preservation and Open Space District • Agricultural Commissioner • U.C. Cooperative Extension • Library • Fairgrounds • Advertising
Department/ Division	Department Name and Division if applicable
Status	Provide information for the status of the project to include what state the project is
Label	<p>Description</p> <ul style="list-style-type: none"> • Request = Project not previously worked on • Active = Project previously funded and work is in progress
Start Date	This is the estimated start date for a project with Status = Request and actual start date for a project with Status = Active
End Date	This is the estimated end date for the project

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LABEL	DESCRIPTION
Description	Detailed description to include the purpose of the project, who requested the project, benefits, value, or increased efficiencies of the project, how it aligns with current County Goals and objectives and a compelling justification for the project. Also include a statement on how this project aligns with the Board's Strategic Plan Focus Area you assigned to the project.
Net Impact on Operating Budget	Operating cost impact, if clarification is needed. Also include cost savings or additional revenues generated by the project.
Project Costs (in thousands)	<p>All one-time project costs including:</p> <ul style="list-style-type: none"> • Acquisition = All Costs associated with acquiring new land/building or decommissioning • Construction = All cost of Construction • Furniture/Reloc = All cost of Furniture and Relocation • Design/PM = All cost for designing and Project Management • Other = All other associated project costs • Project Total = Total of all Project Costs listed above. Project Cost should equal requested Funding.
O and M Costs (in thousands)	All Operations and Maintenance related costs including:
	<ul style="list-style-type: none"> • Utilities = Ongoing Annual Utility Costs • Maintenance = Ongoing Annual Maintenance Cost (+ or -) due to project • Other = All other operating costs associated with project • OM Total = Total of all O and M costs listed above
Funding Summary (in thousands)	Funding details needed to meet Project Cost including:
	<ul style="list-style-type: none"> • Funding Source = Identified or potential funding sources for each project. Many projects require multiple funding sources to be fully funded • Index = Unique number assigned by Auditor Controller • Prior Years = Project funding for years prior to the current year
	<ul style="list-style-type: none"> • Current Year = Project funding for current fiscal year • FY1 2019-20 = Project funding required for first Fiscal Year of the 5 Year Plan • FY2 2020-21 = Project funding required for second Fiscal Year of the 5 Year Plan • FY3 2021-22 = Project funding required for third Fiscal Year of the 5 Year Plan • FY4 2022-23 = Project funding required for fourth Fiscal Year of the 5 Year Plan • FY5 2023-24 = Project funding required for fifth Fiscal Year of the 5 Year Plan • 5 YR Total = Total Project Funding for Year one through year 5 of the 5 Year Plan • Future Years = Project funding required for years beyond the 5 Year Plan • Project Total = Project Funding required for the life of the project (all years) • Totals = Totals of all Project Funding Sources by Years

Appendix II & III

Common Acronyms

Acronym	Translation
ADA	Americans with Disabilities Act
Bldgs	Buildings
CAC	County Administration Center
CAO	County Administrative Office
CCC	Community Corrections Center
CCFP	Consolidated County Facilities Plan
CEP	Consolidated Energy Plan
CFL	Compact Florescent Lamp/Light
CJP	Criminal Justice Precinct
CMP	Central Mechanical Plant
CIP	Capital Improvement Plan
CRA	Clerk Recorder Assessor
CSA	California Service Area
CSA	Correctional Standard Authority
FY	Fiscal Year
GGCIP	General Government Capital Improvement Plan
HOJ	Hall of Justice
HS	Health Services
HVAC	Heating Ventilation Air Conditioning
IMP	Improvement
ISD	Information Systems Department
JJC	Juvenile Justice Center
KV	Kilo Volt(s)
L&B	Land and Building
LED	Light Emitting Diode

Acronym	Translation
LG	Los Guilicos
MADF	Main Adult Detention Facility
ME	Major Equipment
MT	Maintenance
NCDF	North County Detention Facility
PL	Planning
TOT	Transient Occupancy Tax
Vets	Veterans Halls
VMCH	Valley of the Moon Children's Home
YR	Year

Appendix IV

Facility Condition Assessment Glossary

ITEM	DEFINITION
Asset Number	Unique identification number assigned to the building.
Cost/Unit	<p>A System's Unit Cost Basis is the amount of the system for which the Systems Cost Estimate is built. The total cost of the line items divided by the Unit Cost Basis determines the Unit Cost.</p> <p>The System's Unit Cost Basis allows estimators who are building System Templates to build cost estimates based upon realistic quantities of the system that they are working with, in order to populate the Unit Cost field efficiently (allowing them to estimate for 1000 SF of roofing, instead of for 1 SF of roofing).</p> <p>For example: A Roofing System Template may be built with a Unit Cost Basis of 1000, so that the line items are based upon 1000 SF of roof area. If the total cost for a 1000 SF membrane roof is \$9,830, you then divide \$9,830 by the Unit Cost Basis of 1000, then you arrive at a \$9.83 per SF. Then enter the exact number of SF for a roof (for example: 25,000 SF) and the System's Replacement Cost is calculated accordingly (25,000 SF x \$9.83 per SF = \$245,750 System Replacement Cost).</p>
FCI	Facility Condition Index. FCI is an industry-standard index that objectively measures the current condition of a facility, allowing comparison both within and among institutions. To determine FCI for any given set of Assets, the total cost of remedying deferred maintenance Requirements is divided by the current replacement value. Generally, the higher the FCI, the poorer the condition of the facility. An Administrator may configure FCI to include and exclude Requirements based on category and recommended action date.
FCI Cost	Facility Condition Index Cost. Formula: $FCI / \text{Replacement Value}$.
Replacement Value	Asset Replacement Value (RV) is the total amount of expenditure required to construct a replacement facility to the current building codes, design criteria, and materials. The RV for a single Asset can be based on the sum of the System replacement costs, or it can be a custom cost. The RV may include or exclude overhead costs.
RI	Requirements Index. A total needs Requirement index. RI includes the costs of all non-closed Requirements regardless of category and time.
RI Cost	To determine RI for any given Asset, the total cost of addressing all Requirements is divided by the current replacement value. Formula: $RI / \text{Replacement Value}$
Size	Gross building size in square feet.