

Five Year Capital Improvement Plan 2019-2024

Regional Parks



Transportation and Public Works



Sonoma Water



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 2019-2020 through 2023-2024.

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 <http://budget.sonomacounty.ca.gov/#!/year/default>.

Board Consideration

The County of Sonoma Capital Improvement Plan (the Plan) for FY2019-24 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.

As a result of the 2017 Sonoma County fires, the normal capital improvement process was modified to reprioritize projects that advance

the recovery and rebuilding of the community, while improving public safety and access to government services.

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, 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

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these other agencies.

General Government Capital Improvement Plan

The Five Year Capital Improvement Plan for FY 2019-24 identifies total needs of over \$1 billion for County owned facilities. This represents five years of General Government capital project needs. Total needs has increased significantly from \$315 million last year because of the addition of 41 new projects, the addition of the deferred maintenance and demolition programs, plus factoring in the 6% escalation in construction costs. The new project requests include the new County Government Center, a new Emergency Operations Center, and a new Public Health Lab and Morgue. 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 2018-19: \$36,315,419
- Projects Active and Approved FY 2018-19: \$77,012,930
- Unfunded Need FY 2019-24: \$417,901,000

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 General Fund dollars to projects in the Plan has remained flat for the past 12 years, reflecting the County's fiscal situation. Therefore, given the many needs in the Plan and the relatively limited funding,

prioritization plays a large role in the funding of General Government projects.

Funding for Capital Projects for FY 2019-20 from the General Fund is projected to be \$5.5 million. 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 2019-20).

Generators at Sheriff Building and Central Mechanical Plant	\$2,484,000
Radio Communications County Microwave System (Links)	\$378,000
County Government Center Facility Planning	\$550,000
Seismic Retrofitting of Petaluma Veterans Hall and Emergency Generators	\$2,588,520
Main Adult Detention Facility Re-roof Phase 4	\$1,137,550
County Accessibility Barrier Removal—FY19/20	\$1,600,000
Main Adult Detention Facility – Housing Safety-Security—Phase I	\$850,000
SETP (ADA) Survey of Unincorporated Areas-Phase 1	\$150,000
Permit Sonoma Reconfiguration	\$1,011,300
Replacing Sheriff Power System	\$100,000
Replace Sheriff Base Radios	\$250,000

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

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needs, improve access to services, and ensure smart spending.

Regional Parks Capital Improvement Plan

Regional Parks' Five Year Capital Improvement Plan for FY 2019-24 includes 108 projects and totals \$132.4 million, of which \$60.3 million is needed for regional trails, \$23.8 million for river and coastal access parks, \$22.4 million for community and regional parks, \$24.5 million for regional open space parks & preserves, and \$1.4 million for marina improvements in Bodega Bay.

Nearly \$43 million of the Five-Year Capital Plan is currently funded, and there are \$2.2 million in pending grants. 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 48 separate funding sources, frequently with multiple projects from the same funder. 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. 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 10 to 1 ratio.

The 2017 Sonoma Fires significantly increased labor and material costs, affecting existing project budgets. However, local and state revenue potentially available for public park

projects has stabilized, with a couple of critical sources coming on line to offset the elimination of other local, state, and federal sources. Notably, the Park Bond was approved by State voters in June 2017 and the "Parks for All" Measure M was approved by Sonoma County voters in November 2018. 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 has increased to all-time highs. A Water Bond failed in 2018, however the legislature is proposing a new version of the Water Bond for the 2019 or 2020 ballot. If successful, this could result in significant funding for park capital projects.

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 sources. Beginning in FY 2019-20 the Parks for All Measure M will provide \$7.3 million of 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 2019-20 budget submittal. This current fiscal year, Transient Occupancy Tax provides \$2.8 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

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visitor amenities.

Transportation and Public Works Capital Improvement Plan

The FY 2019-24 Capital Improvement Plan for Transportation and Public Works totals \$370 million. The five-year plan for the Roads Division accounts for \$326 million of the department total which includes: bridge replacement and seismic retrofit projects and road improvement projects including \$136.5 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, a parking lot, fence enhancements, and other miscellaneous building and facility maintenance projects (\$33 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 to begin construction on the terminal expansion. The Integrated Waste Division projects include maintenance work to be performed on five of the closed landfill locations (\$9.7 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 2019-24 Capital Improvement Plan identifies approximately \$217 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, \$139 million is programmed for the Water Supply and Transmission Funds; \$5.4 million is planned within Sonoma Water's Flood Control Zones; and \$71 million will be expended within the various Sanitation Districts and Zones managed by Sonoma Water. Approximately \$1.3 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 2019-2024 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	Funding Status	Prior FYs	Current FY 2018-19	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5 YR Total	Future FYs	Cumulative Project Total
General Government	Agency Total	28,555	2,691	89,542	139,796	80,565	53,416	54,583	417,901	629,835	1,078,982
	Funded/Funded by Others	13,304	1,600	2,115	1,600	1,600	1,600	1,600	8,515	1,585	25,004
	Partially Funded	15,251	1,091	9,414	11,637	8,369	8,289	11,320	49,028	0	65,369
	Unfunded	0	0	78,013	126,560	70,596	43,527	41,663	360,358	628,250	988,608
Regional Parks	Agency Total	16,161	11,300	17,405	19,530	21,531	7,785	14,018	80,269	24,611	132,341
	Funded/Funded by Others	3,585	4,563	3,211	908	525	0	0	4,644	154	12,946
	Partially Funded	12,576	6,602	13,484	18,247	20,856	7,785	14,018	74,390	24,457	118,025
	Unfunded	0	135	710	375	150	0	0	1,235	0	1,370
Transportation & Public Works	Agency Total	74,397	32,253	30,123	58,771	73,123	70,047	26,550	258,614	20,495	385,759
	Funded	55,313	24,703	18,670	21,740	21,577	20,950	18,450	101,387	0	181,403
	Partially Funded	19,084	7,550	11,453	37,031	51,546	49,097	8,100	157,227	20,495	204,356
Sonoma Water	Agency Total	45,132	38,558	46,052	47,586	26,751	39,862	57,368	217,619	70,439	371,748
	Funded/Funded by Others	39,701	37,020	39,242	30,640	9,165	14,073	14,725	107,845	5,807	190,373
	Partially Funded/ Funded by Others	5,431	1,538	5,790	16,616	16,736	20,789	39,143	99,074	64,632	170,675
	Unfunded	0	0	1,020	330	850	5,000	3,500	10,700	0	10,700
GRAND TOTAL		164,245	84,802	183,122	265,683	201,971	171,110	152,519	974,403	745,380	1,968,830

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

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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. On December 11, 2018 the Board adopted the Recovery and Resiliency Plan establishing priorities for countywide implementation. The Recovery Plan has prioritized projects otherwise ranked using 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 2018-19 (\$77,012,930)

Prior year funding enabled the following significant projects in FY 2018-19:

Accessibility Barrier Removal Projects

• Fairgrounds Admin Building Barrier Removal	\$40,204
• Fairgrounds RV Toilets/Shower Barrier Removal	\$96,878
• Los Guilicos Path of Travel	\$45,103
• Signalized Intersections Batch 2 -Phase 1	\$54,381
• Signalized Intersections Batch 3 -Phase 1	\$31,214
• Signalized Intersections Batch 4 -Phase 1	\$47,137
• Signalized Intersections Phase 1	\$358,954
ADA SETP Update at Airport	\$40,513
Behavioral Health Housing Unit	\$46,200,000

Behavioral Health Relocation at 2227 Capricorn Way	\$748,766
Behavioral Health Relocation at 2235 Challenger Way	\$364,521
Behavioral Health Relocation at 2255 Challenger Way	\$268,391
Bodega Sports Fisherman's Dock Toilets	\$220,000
Car Wash Water Supply Relocation	\$203,700
Central Mechanical Plant Cooling Towers Media Replacement	\$72,383
Chanate Planning	\$455,803
County Administrator's Office Lobby Security Renovation	\$197,012
County Campus Parking-County Center Dr.	\$190,704
County Campus Parking P26 Lot	\$203,556
County Campus Parking Signage	\$100,000
County Center Central Mechanical Plant Expansion	\$180,856
County Government Center Development	\$1,579,035
County Government Center Facility Planning	\$225,400
Clerk, Recorder, Assessor Darkroom and Exhaust Hood Removal	\$168,640
Emergency Operations Center Tower Replacement	\$1,385,476
Fire Fuel Removal - Chanate Parcels	\$42,000
Fleet After-Hours Key Kiosk Relocation	\$72,652
Fleet Motor Pool Russell Parking	\$318,557
Fleet Motor Pool Russell Parking Lot	\$449,700
Guerneville Veterans Building HVAC and Structural Design	\$246,592
Guerneville Veterans Building Seismic & Structural Evaluation	\$104,034
Hazard Mitigation – Information Systems Department	\$10,000
Hazard Mitigation – Transportation and Public Works	\$10,000

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Health Services Admin Relocation to Neotomas	\$839,431
Inmate Connector	\$13,117,137
ISD Data Center Power Improvements	\$464,000
ISD Reprographics Space Repurpose	\$500,000
Main Adult Detention Facility Generator Radiator Replacement	\$77,003
Main Adult Detention Facility Re-roof Repair	\$232,539
Main Adult Detention Facility Service Building Fire Water Line	\$250,000
Main Adult Detention Facility Window Sealing	\$234,304
Mason Marina Dock Repairs	\$45,000
Mt. Barham Radio Tower Generator Replacement	\$115,093
New State Courthouse Coordination Support	\$438,049
North County Detention Facility Program Logic Control	\$44,994
Parking Improvements at P26N Lot	\$100,000
Probation Camp Classroom Remodel	\$37,131
Public Health Relocation	\$536,796
Santa Rosa Road Yard Emergency Generator Replacement	\$150,018
Sears Point Tower	\$1,309,879
Sheriff 911 Dispatch Console Replacement	\$707,000
Siri Tower and Vault Design	\$1,316,900
Sonoma Developmental Center	\$60,000
Sonoma Veterans Building Banquet Hall Roof Repair	\$134,000
Sonoma Veterans Building Kitchen Renovation	\$455,640
Spud Point Dock Repairs	\$45,000
Storm Drain Improvements	\$852,826

TPW-Airport Division Aircraft Parking Concrete Pad	\$185,164
TPW-Airport New Terminal	\$32,864

Completed Projects in FY 2018-19 (\$36,315,419)

Prior year funding enabled the following projects to be completed in FY 2018-19:

2009 ADA SETP Update	\$76,668
3725 Westwind	\$254,000
ADA Airport Temporary Waiting Area	\$19,764
ADA Clerk Recorder Assessor Barrier Removal	\$41,515
ADA Cloverdale Veterans Pool Barrier Removal	\$369,418
ADA County Center Path of Travel – Signage	\$1,851
ADA Fairground Showcase Cafe	\$84,279
ADA Juvenile Justice Center Baby Diaper Changing Station	\$2,882
ADA La Plaza A & B Fire Alarm Pull Stations	\$5,531
ADA Park and Ride at 4 Locations	\$558,517
ADA BPR Room Barrier Removal	\$11,374
ADA MADF C Mod	\$667,072
ADA MADF D Mod Construction Only	\$503,121
ADA MADF D Mod Design Only	\$71,466
ADA MADF Dental Suite Barrier Removal	\$25,743
ADA Permit Sonoma Additional Parking	\$153,276
ADA Petaluma Veterans Hall Path of Travel Improvements	\$56,962
ADA Petaluma Veterans Hall Barrier Removal Phase 1	\$23,533
ADA Phone Upgrade at MADF Elevators	\$2,974
ADA Permit Sonoma Lobby, Toilet Rooms	\$59,338

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ADA Registrar of Voters Auto Door Opener-Phase 2	\$16,743
ADA Santa Rosa Veterans Re-roof Barrier Removal	\$439,318
ADA Sonoma Veterans Hall Path of Travel	\$102,943
Airport Administration Center Roof Overlay	\$216,909
Airport Administration West Roof Overlay	\$201,192
Airport Utility Pole Improvements	\$39,349
Animal Shelter Surgery & Kennel Protection	\$122,392
Board of Supervisors Security Upgrade	\$32,000
Board of Supervisors-County Administrator's Office Security Improvements	\$69,961
Burdell Tower Support	\$184,760
CAC Motor Pool Lot Relocation	\$140,209
California Energy Commission EV Station Grant	\$440,580
California Highway Patrol-Sonoma Mountain	\$23,379
Car Wash Gate Prox Reader Relocation	\$17,615
Clerk Recorder Assessor Signage	\$4,594
Cloverdale Veterans Building Solar	\$15,000
Central Mechanical Plant Fuel Cell Optimization	\$180,093
Comprehensive Energy Project – Phase II	\$21,129,662
County Counsel Reception Safety Glass	\$10,878
County Parking Master Plan	\$50,000
Demolition 343 Boyes Blvd	\$37,222
Department of Child Support Services – Interview Room Door Security	\$12,162

Detention Facility Electronic Security and Communications Assessment	\$484,544
Fire Garage – Lakeville	\$15,143
Fire – Hall of Justice Cafe Drain Clearing	\$10,670
Fire – Permit Sonoma Modular Offices	\$300,000
Fire – Related Project Impacts	\$34,938
Fire – Vista Temporary Medical Clinic	\$35,581
Fleet Moving Furniture, Finishes and Equipment	\$61,517
Hall of Justice Cafe Drain and Plumbing Repair	\$55,510
Human Services Paulin Front Door Lockdown Feature	\$41,482
ISD Portable Demo	\$61,028
Legacy Video Visiting	38,931
Main Adult Detention Facility C Mod Rec Yard Window Repair	\$15,459
Main Adult Detention Facility Dayroom Cameras	\$515,480
Main Adult Detention Facility Dayroom Cameras Phase II	\$12,031
Main Adult Detention Dental Office	\$292,000
Main Adult Detention Facility Rec Yard Window Repair	\$14,929
Main Adult Detention Facility F Mod Rec Yard Deck Repair	\$71,025
Main Adult Detention Facility LPS Unit	\$10,000
Main Adult Detention Facility Re-roof Repair	\$232,539
Main Adult Detention Facility Re-roof Repair Phase II	\$1,142,200
Main Adult Detention Facility Re-roof Repair Phase III	\$1,197,878
Old Fleet General Utility Disconnect	\$30,000
Paulin Well Relocation	\$545,000
Permit Sonoma Roof	\$339,894

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Petaluma Veterans Hall Kitchen Renovation	\$221,152
Probation Camp Security Upgrade	\$21,033
Registrar of Voters Director Special Projects Office	\$222,475
Santa Rosa Veterans Hall Re-roof	\$1,456,956
Sheriff New Evidence Storage Building	\$1,944,760
Sheriff Communications Towers	\$46,314
Sheriff Office Move Coordination	\$14,060
Sheriff's Parking Lighting Relocation	\$22,606
Sleepy Mountain Golden Gate Radio Site Electrical	\$7,576
Sonoma Mountain Golden Gate Radio Site Electrical	\$11,776
Spud Point Restroom Refurbish	\$290,125
Supplement to Board of Supervisors /County Administrator Office Security Equipment	\$23,000

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. Examples of this “bundling” include: Resiliency & Recovery, Accessibility, Deferred Maintenance & Asset Preservation, Veterans Buildings, Radio Towers, and others.

Resiliency and Recovery Program (\$214,281,000)

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 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 (\$681,429,000)

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

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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>.

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

Energy Program (\$1,290,000)

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.

Justice Services and Public Safety Program (\$39,530,000)

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. Expansion of the capacity of the Sheriff's 911 Dispatch Console 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 behavior health 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 complete in 2021.

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 (\$37,931,000)

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

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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.

Restoration is needed of equipment and communications components lost in the 2017 Sonoma County fires. Replacing the radio infrastructure communications tower at Mt. Barham is essential due to the site's strategic location and function as a relay for other sites throughout the County.

Americans with Disabilities Act Program (\$24,739,000)

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 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 tenth year of implementation, continuing to address barrier removal in accordance with Board-accepted and code-mandated Transition Plan priorities.

Demolition Program (\$18,755,000)

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 Bodega Bay Piers, the Old Valley of the Moon Children's Home at Los Guilicos, the Old Juvenile Hall at Los Guilicos, Crime Lab Modular at Los Guilicos, and the house at the Meyers Grade radio tower location. Depending upon the outcome of the Chanate surplus process, buildings on the Chanate campus may be considered for demolition. All properties described in the Demolition Program are subject to further scoping, cost estimating and analysis regarding site and building conditions, and legal compliance.

Veterans Memorial Halls, Community Center Program (\$19,038,000)

The County owns Veterans Memorial Halls, in Sonoma, Petaluma, Cotati, Sebastopol, Santa Rosa, Guerneville, and Cloverdale, and one Community Center in Occidental. Of the Veterans Halls, General Services Department operates Petaluma, Cotati, Sonoma, Cloverdale and Santa Rosa, while Regional Parks operates Occidental Community Center. 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

General Government 5–Year Capital Improvement Plan

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 (\$38,113,000)

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:

- Auditor-Controller-Assessor-Tax Collector
- Clerk-Recorder-Assessor
- County Administrator’s Office
- County Counsel
- Department of Health Services
- District Attorney
- Human Resources
- Human Services
- Information Systems Department
- Permit & Resource Management
- Probation
- 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 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 (\$1,106,000)

The California State Judicial Council has begun design of the new multi-story Santa Rosa courthouse. The new courthouse will be built just to the east of the existing Hall of Justice. Construction is expected to begin in February 2020, with occupancy scheduled for April 2022. Related County projects will also begin 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, and the construction of a secure inmate transfer connection between the Main Adult Detention Facility and the new courthouse, and revise parking. Subsequent analysis had determined a new Emergency Operations Center tower is not necessary, if a number of radio communication improvement projects are completed.

Fire Infrastructure and Equipment Program (\$2,769,000)

Previously identified infrastructure needs at various sites are represented in the five year CIP. It is unclear at this time how these infrastructure needs will be met, given the recent decision to consolidate fire districts. Fire Infrastructure and Equipment are housed in environments that safeguard reliability and promote longevity. In addition, the federal grant conditions stipulate that the apparatus must be housed in structures of a certain quality. Currently, several fire engines continue to be stored in scattered, private barns within the response area. This dispersal has a resultant effect on response times. The ongoing projects to secure sites and construct fire stations and/or storage garages are a component of the

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solution to meet this requirement. The most recent addition was the new fire equipment garage constructed at the Annapolis Road Yard. Construction of these basic garages enhances response time, delivers superior protection for the equipment investment, provides a focus for community activities and may lower fire insurance rates for the District’s citizens. In April 2019, the County of Sonoma contracted with North Bay Fire to administer and supervise the Volunteer Fire Companies. The responsibility of maintaining equipment and the proper facilities to house equipment is still a County obligation, as the Community Service Area #40 is a special dependent district of the County of Sonoma.

Cost Summary – Tables

Estimated Costs

The estimated project cost of all proposed work in the rolling five year time-frame for the current General Government Capital Improvement Plan FY 2019-24 valued at over \$1 billion and is summarized in tables that follow. The tables also show estimated costs for projects initiated within, but extending beyond, the five-year time frame, for total project costs.

These tables describe:

- General Government Prioritized Project Description List (pg. B-21). For further description of prioritization process, see page F-4 in the Appendix.
- General Government projects organized by five categories: Recovery, Mandated, Operational Improvement, Deferred Maintenance and Other (pg. B-33). For further descriptions of the four categories, see page F-5 in Appendix.

General Government

Prioritized Project Description List

Rank #	Detail Sheet	Request #	Phase	Name	Cumulative Project Total	Prior FYs Funding	Current Year FY 2018-19	FY1 2019-20	FY2-FY5 2020-24
1	B-38	R190004	REQUEST	Generators at Sheriff Building and Central Mechanical Plant	2,484	0	0	2,484	0
2	B-39	R110040	ACTIVE	Radio-Infrastructure (Various Communication Towers)	27,981	5,771	0	2,410	19,800
3	B-40	R100001	ACTIVE	Radio-Communications County Microwave System (Links)	3,170	551	531	378	1,710
4	B-41	R200034	REQUEST	Fire Cameras	200	0	0	100	100
5	B-42	R100003	REQUEST	Radio-Network Monitoring System (NMS)	462	0	0	168	294
6	B-43	R190005	ACTIVE	MADF-Seismic Retrofitting and New Emergency Generators	54,301	0	0	5,300	49,001
7	B-44	R160014	REQUEST	Sheriff-Russian River West County Public Safety Building	5,600	0	0	496	5,104
8	B-45	R190002	ACTIVE	Seismic Retrofitting of the Hall of Justice	46,131	0	0	5,300	40,831
9	B-46	R150084	ACTIVE	TPW-Santa Rosa Road Yard Emergency Generator	314	150	0	164	0
10	B-47	R130003	REQUEST	Fire Garage (Volunteer) - Two Rock	1,504	0	0	0	1,504
11	B-48	R150038	REQUEST	County Government Center Facility Planning	2,425	550	0	550	1,325
12	B-49	R190008	ACTIVE	Seismic Retrofitting of Petaluma Veterans Memorial Hall and Emergency Generators	2,589	0	0	2,589	0
13	B-50	R190009	REQUEST	Seismic Retrofitting of Santa Rosa Veterans Memorial Hall and Emergency Generator	6,753	0	0	5,065	1,689
14	B-51	R190010	ACTIVE	Seismic Retrofitting of Sonoma Veterans Memorial Hall and Emergency Generator	2,378	0	0	2,378	0
15	B-52	R120048	REQUEST	Radio-700 MHz Trunked System	4,060	0	0	2,750	1,310
16	B-53	R010001	ACTIVE	County Hazardous Materials Abatement - All Buildings	3,080	1,592	0	514	974
17	B-54	R120004	ACTIVE	MADF-Re-Roof	5,390	4,252	0	1,138	0
18	B-55	R090002	ACTIVE	County Accessibility Barrier Removal	24,489	13,304	1,600	1,600	6,400
19	B-56	R160018	ACTIVE	MADF-Housing Safety and Security Requirements	12,521	0	0	850	11,671
20	B-57	R150044	ACTIVE	Detention-Electronic Security and Communications Improvements	13,327	0	135	2,303	10,888

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 FYs Funding	Current Year FY 2018-19	FY1 2019-20	FY2-FY5 2020-24
21	B-58	R180026	ACTIVE	GS-Seaview Tower Removal	101	0	0	101	0
22	B-59	R100013	REQUEST	Veterans/Community Bldgs. Maintenance & Repairs Annual Costs	4,237	2,035	425	1,171	606
23	B-60	R200015	REQUEST	GS-Deferred Maintenance Program	667,020	0	0	25,625	102,895
24	B-61	R180180	ESTIMATED	MADF-Secure Staff Entrance-Security Upgrades	27	0	0	27	0
25	B-62	R200005	REQUEST	MADF-Dayroom Cameras Phase 3	1,270	0	0	1,270	0
26	B-63	R200008	REQUEST	SHR-Radio Equipment Replacement	2,258	0	0	400	1,858
27	B-64	R200039	REQUEST	GS-Demolition Program	18,654	0	0	2,515	16,139
28	B-65	R120009	ACTIVE	CMP-Boilers	541	347	0	194	0
29	B-66	R180008	ACTIVE	DHS-Surveillance Cameras-Animal Services	44	0	0	44	0
30	B-67	R200026	REQUEST	New Public Health Lab and Morgue	19,790	0	0	2,668	17,122
31	B-68	R180016	REQUEST	DHS-Storage Warehouse Building-Animal Services	108	0	0	108	0
32	B-69	R120010	REQUEST	Library-Guerneville North & East Side Rot Repair	272	0	0	82	191
33	B-70	R200003	REQUEST	PD-Public Defender Expansion	8,882	0	0	2,298	6,584
34	B-71	R200018	REQUEST	GS-Veterans Buildings Roofing Program	2,285	0	0	130	2,155
35	B-72	R200023	REQUEST	GS-MADF-Boiler Replacement	222	0	0	222	0
36	B-73	R200028	REQUEST	Sonoma Developmental Center	100	0	0	100	0
37	B-74	R200037	REQUEST	RP-Space Planning for FTE Workstations at La Plaza A	1,062	0	0	1,062	0
38	B-75	R200038	REQUEST	ADA SETP Survey of Unincorporated Areas	150	0	0	150	0
39	B-76	R200035	REQUEST	GS-Fleet-Rear Parking Lot Construction at Fleet Building	494	0	0	494	0
40	B-77	R200036	REQUEST	SHR-Detention Emergency Inmate Staging Area Expansion	70	0	0	70	0
41	B-78	R200004	REQUEST	MADF-Secure Loading Dock and Vehicle Sally Port	275	0	0	275	0
42	B-79	R160024	REQUEST	MADF-Observation and Safety Cell Conversions	576	0	0	576	0
43	B-80	R130005	REQUEST	Fire Garage (Volunteer) - San Antonio	1,265	0	0	0	1,265

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 FYs Funding	Current Year FY 2018-19	FY1 2019-20	FY2-FY5 2020-24
44	B-81	R200006	REQUEST	SHR-Courthouse Connector Radio Equipment	39	0	0	39	0
45	B-82	R200007	REQUEST	SHR-EOC Vault	1,067	0	0	1,067	0
46	B-83	R200010	REQUEST	DEM-Department of Emergency Management Office Reconfiguration at La Plaza B	99	0	0	99	0
47	B-84	R200011	REQUEST	2019-2024 Capital Improvement Plan	100	0	0	100	0
48	B-85	R200013	REQUEST	NCDF Kitchen Drain & Boiler Plumbing Replacement	350	0	0	350	0
49	B-86	R200014	REQUEST	ADA SETP Fairgrounds RV Toilet/Laundry Building Barrier Removal	100	0	0	100	0
50	B-87	R200016	REQUEST	GS-Generator/Automatic Transfer Switch (ATS) Program	1,315	0	0	50	1,265
51	B-88	R200019	REQUEST	GS-JJC Wall Sealing, Flashing and Painting	912	0	0	37	875
52	B-89	R200020	REQUEST	GS-MADF Wall Sealing-South Side-Trim, Windows	959	0	0	48	912
53	B-90	R200024	REQUEST	GS-Santa Rosa Veterans Building Stucco Replacement	797	0	0	797	0
54	B-91	R200032	REQUEST	Incubator Farm at Los Guilicos	25	0	0	25	0
55	B-92	R200040	REQUEST	SHR-Replace Sheriff Power System	100	0	0	100	0
56	B-93	R180001	REQUEST	CC-County Counsel Consolidation	93	0	0	36	58
57	B-94	R200027	REQUEST	New Emergency Operations Center	100,000	0	0	250	10,000
58	B-95	R190001	REQUEST	ISD-Reconfigurations	515	0	0	515	0
59	B-96	R200041	REQUEST	SHR- Replace Sheriff Base Radios	250	0	0	250	0
60	B-97	R200042	REQUEST	EMS- Cell on Wheels	500	0	0	500	0
61	B-98	R150009	REQUEST	ISD-Com-Cell Phone Booster	424	0	0	424	0
62	B-99	R140152	ESTIMATED	MADF-Reinforce/Upgrade Lobby Doors	142	0	0	142	0
63	B-100	R160210	ACTIVE	Probation Camp-Office Expansion	487	0	0	487	0
64	B-101	R150163	ACTIVE	ISD-2300 Professional Reconfiguration	1,476	0	0	205	1,271
65	B-102	R160004	REQUEST	Fair-Hall of Flowers Roofing Replacement	1,185	0	0	1,185	0
66	B-103	R200001	REQUEST	HSD-Paulin Roof Repair or Replace	1,404	0	0	1,404	0
67	B-104	R200009	REQUEST	CC-County Counsel Former LAFCO Office Expansion	325	0	0	325	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 FYs Funding	Current Year FY 2018-19	FY1 2019-20	FY2-FY5 2020-24
68	B-105	R200017	REQUEST	GS-NCDF Laundry Modernization	1,357	0	0	53	1,304
69	B-106	R200030	REQUEST	Real Estate Studies	150	0	0	150	0
70	B-107	R200033	REQUEST	Cloverdale Pool Solar Thermal	94	0	0	94	0
71	B-108	R130007	REQUEST	Library-Guerneville Renovation	3,482	0	0	0	3,482
72	B-109	R130008	REQUEST	CRA-Consolidation Project	4,905	4	0	591	4,310
73	B-110	R170001	REQUEST	CRA-ROV Reconfiguration	700	0	0	700	0
74	B-111	R200002	REQUEST	PS-Permit Sonoma Reconfiguration	1,011	0	0	1,011	0
75	B-112	R160056	REQUEST	HSD-Neighborhood Placed Service	3,144	0	0	971	2,173
76	B-113	R180020	REQUEST	NCDF-Lobby/Intake Ergonomic Upgrades	681	0	0	681	0
77	B-114	R180009	REQUEST	DHS-Staff Only Driveway-Animal Services	110	0	0	110	0
78	B-115	R180013	REQUEST	DHS-Exterior Painting-Animal Services	228	0	0	228	0
79	B-116	R170027	REQUEST	LG-Master Planning	355	0	0	0	355
80	B-117	R180055	REQUEST	NCDF-Symax IO Module Replacement	46	0	0	46	0
81	B-118	R180058	REQUEST	JJC-Remove X-Driver Door Integration	7	0	0	7	0
82	B-119	R200025	REQUEST	GS-FJC South Window Upgrade	307	0	0	42	265
83	B-120	R150008	REQUEST	ISD-Data Center Power Improvements	655	0	0	55	600
84	B-121	R180003	REQUEST	HSD-Security Cameras in Various HSD Locations	120	0	0	46	74
85	B-122	R180021	REQUEST	HSD-FY&C Storage Room Reconfiguration	105	0	0	105	0
TOTALS					1,078,981	28,555	2,691	89,541	328,359

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

General Government

Project Funding Sources

Rank #	Request #	Request Name and Funding Sources	Funding Source Total	Project Total
1	R190004	Generators at Sheriff Building and Central Mechanical Plant		2,484
		Unfunded	2,484	
2	R110040	Radio-Infrastructure (Various Communication Towers)		27,981
		General Fund	5,771	
		Unfunded	22,210	
3	R100001	Radio-Communications County Microwave System (Links)		3,170
		General Fund	551	
		Unfunded	2,619	
4	R200034	Fire Cameras		200
		Unfunded	200	
5	R100003	Radio-Network Monitoring System (NMS)		462
		Unfunded	462	
6	R190005	MADF-Seismic Retrofitting and New Emergency Generators		54,301
		Criminal Justice Fund	24,621	
		Debt Service	24,380	
		Unfunded	5,300	
7	R160014	Sheriff-Russian River West County Public Safety Building		5,600
		Unfunded	5,600	
8	R190002	Seismic Retrofitting of the Hall of Justice		46,131
		State of California	24,499	
		Unfunded	21,632	
9	R150084	TPW-Santa Rosa Road Yard Emergency Generator		314
		General Fund	150	
		Unfunded	164	

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

General Government

Project Funding Sources

Rank #	Request #	Request Name and Funding Sources	Funding Source Total	Project Total
10	R130003	Fire Garage (Volunteer) - Two Rock		1,504
		Unfunded	1,504	
11	R150038	County Government Center Facility Planning		2,425
		General Fund	550	
		Unfunded	1,875	
12	R190008	Seismic Retrofitting of Petaluma Veterans Memorial Hall and Emergency Generators		2,589
		Transient Occupancy Tax	323	
		Unfunded	2,265	
13	R190009	Seismic Retrofitting of Santa Rosa Veterans Memorial Hall and Emergency Generator		6,753
		Transient Occupancy Tax	844	
		Unfunded	5,909	
14	R190010	Seismic Retrofitting of Sonoma Veterans Memorial Hall and Emergency Generator		2,378
		Transient Occupancy Tax	297	
		Unfunded	2,080	
15	R120048	Radio-700 MHz Trunked System		4,060
		Unfunded	4,060	
16	R010001	County Hazardous Materials Abatement - All Buildings		3,080
		General Fund	1,654	
		Unfunded	1,426	
17	R120004	MADF-Re-Roof		5,390
		Criminal Justice Construction Fund	3,618	
		General Fund	1,772	
		Unfunded	0	

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

General Government

Project Funding Sources

Rank #	Request #	Request Name and Funding Sources	Funding Source Total	Project Total
18	R090002	County Accessibility Barrier Removal		24,489
		CDBG	590	
		Courthouse Construction Fund	150	
		General Fund	12,401	
		Securitization/Endowment A	3,364	
		Unfunded	7,985	
19	R160018	MADF-Housing Safety and Security Requirements		12,521
		Unfunded	12,521	
20	R150044	Detention-Electronic Security and Communications Improvements		13,327
		Criminal Justice Construction Fund	135	
		Unfunded	13,192	
21	R180026	GS-Seaview Tower Removal		101
		Unfunded	101	
22	R100013	Veterans/Community Bldgs. Maintenance & Repairs Annual Costs		4,237
		General Fund	2,460	
		Unfunded	1,777	
23	R200015	GS-Deferred Maintenance Program		667,020
		Unfunded	667,020	
24	R180180	MADF-Secure Staff Entrance-Security Upgrades		27
		Unfunded	27	
25	R200005	MADF-Dayroom Cameras Phase 3		1,270
		Unfunded	1,270	
26	R200008	SHR-Radio Equipment Replacement		2,258
		Unfunded	2,258	
27	R200039	GS-Demolition Program		18,654
		Unfunded	18,654	

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

General Government

Project Funding Sources

Rank #	Request #	Request Name and Funding Sources	Funding Source Total	Project Total
28	R120009	CMP-Boilers		541
		General Fund	347	
		Unfunded	194	
29	R180008	DHS-Surveillance Cameras-Animal Services		44
		Unfunded	44	
30	R200026	New Public Health Lab and Morgue		19,790
		Unfunded	19,790	
31	R180016	DHS-Storage Warehouse Building-Animal Services		108
		Unfunded	108	
32	R120010	Library-Guerneville North & East Side Rot Repair		272
		Unfunded	272	
33	R200003	PD-Public Defender Expansion		8,882
		Unfunded	8,882	
34	R200018	GS-Veterans Buildings Roofing Program		2,285
		Unfunded	2,285	
35	R200023	GS-MADF-Boiler Replacement		222
		Unfunded	222	
36	R200028	Sonoma Developmental Center		100
		Unfunded	100	
37	R200037	RP-Space Planning for FTE Workstations at La Plaza A		1,062
		Unfunded	1,062	
38	R200038	ADA SETP Survey of Unincorporated Areas		150
		Unfunded	150	
39	R200035	GS-Fleet-Rear Parking Lot Construction at Fleet Building		494
		Unfunded	494	

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

General Government

Project Funding Sources

Rank #	Request #	Request Name and Funding Sources	Funding Source Total	Project Total
40	R200036	SHR-Detention Emergency Inmate Staging Area Expansion		70
		Unfunded	70	
41	R200004	MADF-Secure Loading Dock and Vehicle Sally Port		275
		Unfunded	275	
42	R160024	MADF-Observation and Safety Cell Conversions		576
		Unfunded	576	
43	R130005	Fire Garage (Volunteer) - San Antonio		1,265
		Unfunded	1,265	
44	R200006	SHR-Courthouse Connector Radio Equipment		39
		Unfunded	39	
45	R200007	SHR-EOC Vault		1,067
		Unfunded	1,067	
46	R200010	DEM-Department of Emergency Management Office Reconfiguration at La Plaza B		99
		Unfunded	99	
47	R200011	2019-2024 Capital Improvement Plan		100
		Unfunded	100	
48	R200013	NCDF Kitchen Drain & Boiler Plumbing Replacement		350
		Unfunded	350	
49	R200014	ADA SETP Fairgrounds RV Toilet/Laundry Building Barrier Removal		100
		Unfunded	100	
50	R200016	GS-Generator/Automatic Transfer Switch (ATS) Program		1,315
		Unfunded	1,315	
51	R200019	GS-JJC Wall Sealing, Flashing and Painting		912
		Unfunded	912	

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

General Government

Project Funding Sources

Rank #	Request #	Request Name and Funding Sources	Funding Source Total	Project Total
52	R200020	GS-MADF Wall Sealing-South Side-Trim, Windows		959
		Unfunded	959	
53	R200024	GS-Santa Rosa Veterans Building Stucco Replacement		797
		Unfunded	797	
54	R200032	Incubator Farm at Los Guilicos		25
		Unfunded	25	
55	R200040	SHR-Replace Sheriff Power System		100
		Unfunded	100	
56	R180001	CC-County Counsel Consolidation		93
		Unfunded	93	
57	R200027	New Emergency Operations Center		100,000
		Unfunded	100,000	
58	R190001	ISD-Reconfigurations		515
		Unfunded	515	
59	R200041	SHR- Replace Sheriff Base Radios		250
		Unfunded	250	
60	R200042	EMS- Cell on Wheels		500
		Unfunded	500	
61	R150009	ISD-Com-Cell Phone Booster		424
		Unfunded	424	
62	R140152	MADF-Reinforce/Upgrade Lobby Doors		142
		Unfunded	142	
63	R160210	Probation Camp-Office Expansion		487
		Unfunded	487	

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

General Government

Project Funding Sources

Rank #	Request #	Request Name and Funding Sources	Funding Source Total	Project Total
64	R150163	ISD-2300 Professional Reconfiguration		1,476
		Unfunded	1,476	
65	R160004	Fair-Hall of Flowers Roofing Replacement		1,185
		Fairgrounds Funding	164	
		Unfunded	1,021	
66	R200001	HSD-Paulin Roof Repair or Replace		1,404
		Unfunded	1,404	
67	R200009	CC-County Counsel Former LAFCO Office Expansion		325
		Unfunded	325	
68	R200017	GS-NCDF Laundry Modernization		1,357
		Unfunded	1,357	
69	R200030	Real Estate Studies		150
		Unfunded	150	
70	R200033	Cloverdale Pool Solar Thermal		94
		Unfunded	94	
71	R130007	Library-Guerneville Renovation		3,482
		Library Sales Tax	848	
		Unfunded	2,634	
72	R130008	CRA-Consolidation Project		4,905
		Recorder Modernization	4,028	
		Unfunded	877	
73	R170001	CRA-ROV Reconfiguration		700
		Unfunded	700	
74	R200002	PS-Permit Sonoma Reconfiguration		1,011
		Unfunded	1,011	

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

General Government

Project Funding Sources

Rank #	Request #	Request Name and Funding Sources	Funding Source Total	Project Total
75	R160056	HSD-Neighborhood Placed Service		3,144
		Unfunded	3,144	
76	R180020	NCDF-Lobby/Intake Ergonomic Upgrades		681
		Unfunded	681	
77	R180009	DHS-Staff Only Driveway-Animal Services		110
		Unfunded	110	
78	R180013	DHS-Exterior Painting-Animal Services		228
		Unfunded	228	
79	R170027	LG-Master Planning		355
		Unfunded	355	
80	R180055	NCDF-Symax IO Module Replacement		46
		Unfunded	46	
81	R180058	JJC-Remove X-Driver Door Integration		7
		Unfunded	7	
82	R200025	GS-FJC South Window Upgrade		307
		Unfunded	307	
83	R150008	ISD-Data Center Power Improvements		655
		Unfunded	655	
84	R180003	HSD-Security Cameras in Various HSD Locations		120
		Unfunded	120	
85	R180021	HSD-FY&C Storage Room Reconfiguration		105
		Unfunded	105	
		TOTAL FUNDED	113,515	
		TOTAL UNFUNDED	965,466	
		GRAND TOTAL		1,078,981

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

General Government

Projects Organized by Categories

Detail Sheet	Request #	Phase	Name	Project Total	Prior FYs Funding	FY1 2019-20 Funding	Total Project Funding		
							General Fund	Other Funds	Unfunded
			RECOVERY						
B-38	R190004	REQUEST	Generators at Sheriff Building and Central Mechanical Plant	2,484	0	2,484	0	0	2,484
B-41	R200034	REQUEST	Fire Cameras	200	0	100	0	0	200
B-42	R100003	REQUEST	Radio-Network Monitoring System (NMS)	462	0	168	0	0	462
B-43	R190005	ACTIVE	MADF-Seismic Retrofitting and New Emergency Generators	54,301	0	5,300	0	49,001	5,300
B-45	R190002	ACTIVE	Seismic Retrofitting of the Hall of Justice	46,131	0	5,300	0	24,499	21,632
B-46	R150084	ACTIVE	TPW-Santa Rosa Road Yard Emergency Generator	314	150	164	150	0	164
B-49	R190008	ACTIVE	Seismic Retrofitting of Petaluma Veterans Memorial Hall and Emergency Generators	2,589	0	2,589	0	323	2,265
B-50	R190009	REQUEST	Seismic Retrofitting of Santa Rosa Veterans Memorial Hall and Emergency Generator	6,753	0	5,065	0	844	5,909
B-51	R190010	ACTIVE	Seismic Retrofitting of Sonoma Veterans Memorial Hall and Emergency Generator	2,378	0	2,378	0	297	2,080
B-52	R120048	REQUEST	Radio-700 MHz Trunked System	4,060	0	2,750	0	0	4,060
B-94	R200027	REQUEST	New Emergency Operations Center	100,000	0	250	0	0	100,000
B-106	R200030	REQUEST	Real Estate Studies	150	0	150	0	0	150
			RECOVERY TOTALS	219,821	150	26,697	150	74,964	144,707
			MANDATED						
B-39	R110040	ACTIVE	Radio-Infrastructure (Various Communication Towers)	27,981	5,771	2,410	5,771	0	22,210
B-53	R010001	ACTIVE	County Hazardous Materials Abatement - All Buildings	3,080	1,592	514	1,654	0	1,426
B-54	R12004	ACTIVE	MADF-Re-Roof	5,390	4,252	1,138	1,772	3,618	0
B-55	R090002	ACTIVE	County Accessibility Barrier Removal	24,489	13,304	1,600	12,401	4,103	7,985
B-56	R160018	ACTIVE	MADF-Housing Safety and Security Requirements	12,521	0	850	0	0	12,521

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

General Government

Projects Organized by Categories

Detail Sheet	Request #	Phase	Name	Project Total	Prior FYs Funding	FY1 2019-20 Funding	Total Project Funding		
							General Fund	Other Funds	Unfunded
B-57	R150044	ACTIVE	Detention-Electronic Security and Communications Improvements	13,327	0	2,303	0	135	13,192
B-58	R180026	ACTIVE	GS-Seaview Tower Removal	101	0	101	0	0	101
B-67	R200026	REQUEST	New Public Health Lab and Morgue	19,790	0	2,668	0	0	19,790
B-75	R200038	REQUEST	ADA SETP Survey of Unincorporated Areas	150	0	150	0	0	150
B-82	R200007	REQUEST	SHR-EOC Vault	1,067	0	1,067	0	0	1,067
B-84	R200011	REQUEST	2019-2024 Capital Improvement Plan	100	0	100	0	0	100
B-86	R200014	REQUEST	ADA SETP Fairgrounds RV Toilet/Laundry Building Barrier Removal	100	0	100	0	0	100
B-99	R140152	ESTIMATED	MADF-Reinforce/Upgrade Lobby Doors	142	0	142	0	0	142
B-107	R200033	REQUEST	Cloverdale Pool Solar Thermal	94	0	94	0	0	94
B-120	R150008	REQUEST	ISD-Data Center Power Improvements	655	0	55	0	0	655
			MANDATED TOTALS	108,987	24,919	13,293	21,597	7,856	79,533
			OPERATIONAL IMPROVEMENT						
B-40	R100001	ACTIVE	Radio-Communications County Microwave System (Links)	3,170	551	378	551	0	2,619
B-47	R130003	REQUEST	Fire Garage (Volunteer) - Two Rock	1,504	0	0	0	0	1,504
B-48	R150038	REQUEST	County Government Center Facility Planning	2,425	550	550	550	0	1,875
B-61	R180180	ESTIMATED	MADF-Secure Staff Entrance-Security Upgrades	27	0	27	0	0	27
B-62	R200005	REQUEST	MADF-Dayroom Cameras Phase 3	1,270	0	1,270	0	0	1,270
B-74	R200037	REQUEST	RP-Space Planning for FTE Workstations at La Plaza A	1,062	0	1,062	0	0	1,062
B-76	R200035	REQUEST	GS-Fleet-Rear Parking Lot Construction at Fleet Building	494	0	494	0	0	494
B-77	R200036	REQUEST	SHR-Detention Emergency Inmate Staging Area Expansion	70	0	70	0	0	70
B-78	R200004	REQUEST	MADF-Secure Loading Dock and Vehicle Sally Port	275	0	275	0	0	275
B-79	R160024	REQUEST	MADF-Observation and Safety Cell Conversions	576	0	576	0	0	576

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

General Government

Projects Organized by Categories

Detail Sheet	Request #	Phase	Name	Project Total	Prior FYs Funding	FY1 2019-20 Funding	Total Project Funding		
							General Fund	Other Funds	Unfunded
B-80	R130005	REQUEST	Fire Garage (Volunteer) - San Antonio	1,265	0	0	0	0	1,265
B-81	R200006	REQUEST	SHR-Courthouse Connector Radio Equipment	39	0	39	0	0	39
B-83	R200010	REQUEST	DEM-Dept of Emergency Management Office Reconfiguration at La Plaza B	99	0	99	0	0	99
B-92	R200040	REQUEST	SHR-Replace Sheriff Power System	100	0	100	0	0	100
B-95	R190001	REQUEST	ISD-Reconfigurations	515	0	515	0	0	515
B-96	R200041	REQUEST	SHR-Replace Sheriff Base Radios	250	0	250	0	0	250
B-97	R200042	REQUEST	EMS-Cell on Wheels	500	0	500	0	0	500
B-98	R150009	REQUEST	ISD-Com-Cell Phone Booster	424	0	424	0	0	424
B-100	R160210	ACTIVE	Probation Camp-Office Expansion	487	0	487	0	0	487
B-101	R150163	ACTIVE	ISD-2300 Professional Reconfiguration	1,476	0	205	0	0	1,476
B-104	R200009	REQUEST	CC-County Counsel Former LAFCO Office Expansion	325	0	325	0	0	325
B-105	R200017	REQUEST	GS-NCDF Laundry Modernization	1,357	0	53	0	0	1,357
B-108	R130007	REQUEST	Library-Guerneville Renovation	3,482	0	0	0	848	2,634
B-109	R130008	REQUEST	CRA-Consolidation Project	4,905	4	591	0	4,028	877
B-110	R170001	REQUEST	CRA-ROV Reconfiguration	700	0	700	0	0	700
B-111	R200002	REQUEST	PS-Permit Sonoma Reconfiguration	1,011	0	1,011	0	0	1,011
B-112	R160056	REQUEST	HSD-Neighborhood Placed Service	3,144	0	971	0	0	3,144
B-113	R180020	REQUEST	NCDF-Lobby/Intake Ergonomic Upgrades	681	0	681	0	0	681
B-114	R180009	REQUEST	DHS-Staff Only Driveway-Animal Services	110	0	110	0	0	110
B-115	R180013	REQUEST	DHS-Exterior Painting-Animal Services	228	0	228	0	0	228
B-117	R180055	REQUEST	NCDF-Symax IO Module Replacement	46	0	46	0	0	46

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

General Government

Projects Organized by Categories

Detail Sheet	Request #	Phase	Name	Project Total	Prior FYs Funding	FY1 2019-20 Funding	Total Project Funding		
							General Fund	Other Funds	Unfunded
B-118	R180058	REQUEST	JJC-Remove X-Driver Door Integration	7	0	7	0	0	7
B-121	R180003	REQUEST	HSD-Security Cameras in Various HSD Locations	120	0	46	0	0	120
B-122	R180021	REQUEST	HSD-FY&C Storage Room Reconfiguration	105	0	105	0	0	105
			OPERATIONAL IMPROVEMENT TOTALS	32,248	1,105	12,193	1,101	4,876	26,271
			DEFERRED MAINTENANCE						
B-59	R100013	REQUEST	Veterans/Community Bldgs. Maintenance & Repairs Annual Costs	4,237	2,035	1,171	2,460	0	1,777
B-60	R200015	REQUEST	GS-Deferred Maintenance Program	667,020	0	25,625	0	0	667,020
B-63	R200008	REQUEST	SHR-Radio Equipment Replacement	2,258	0	400	0	0	2,258
B-65	R120009	ACTIVE	CMP-Boilers	541	347	194	347	0	194
B-71	R200018	REQUEST	GS-Veterans Buildings Roofing Program	2,285	0	130	0	0	2,285
B-72	R200023	REQUEST	GS-MADF-Boiler Replacement	222	0	222	0	0	222
B-85	R200013	REQUEST	NCDF Kitchen Drain & Boiler Plumbing Replacement	350	0	350	0	0	350
B-87	R200016	REQUEST	GS-Generator/Automatic Transfer Switch (ATS) Program	1,315	0	50	0	0	1,315
B-88	R200019	REQUEST	GS-JJC Wall Sealing, Flashing and Painting	912	0	37	0	0	912
B-89	R200020	REQUEST	GS-MADF Wall Sealing-South Side-Trim, Windows	959	0	48	0	0	959
B-90	R200024	REQUEST	GS-Santa Rosa Veterans Building Stucco Replacement	797	0	797	0	0	797
B-102	R160004	REQUEST	Fair-Hall of Flowers Roofing Replacement	1,185	0	1,185	0	164	1,021
B-103	R200001	REQUEST	HSD-Paulin Roof Repair or Replace	1,404	0	1,404	0	0	1,404
B-119	R200025	REQUEST	GS-FJC South Window Upgrade	307	0	42	0	0	307
			DEFERRED MAINTENANCE TOTALS	683,792	2,382	31,655	2,807	164	680,821

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

General Government

Projects Organized by Categories

Detail Sheet	Request #	Phase	Name	Project Total	Prior FYs Funding	FY1 2019-20 Funding	Total Project Funding		
							General Fund	Other Funds	Unfunded
			OTHER						
B-44	R160014	REQUEST	Sheriff-Russian River West County Public Safety Building	5,600	0	496	0	0	5,600
B-64	R200039	REQUEST	GS-Demolition Program	18,654	0	2,515	0	0	18,654
B-66	R180008	ACTIVE	DHS-Surveillance Cameras-Animal Services	44	0	44	0	0	44
B-68	R180016	REQUEST	DHS-Storage Warehouse Building-Animal Services	108	0	108	0	0	108
B-69	R120010	REQUEST	Library-Guerneville North & East Side Rot Repair	272	0	82	0	0	272
B-70	R200003	REQUEST	PD-Public Defender Expansion	8,882	0	2,298	0	0	8,882
B-73	R200028	REQUEST	Sonoma Developmental Center	100	0	100	0	0	100
B-91	R200032	REQUEST	Incubator Farm at Los Guilicos	25	0	25	0	0	25
B-93	R180001	REQUEST	CC-County Counsel Consolidation	93	0	36	0	0	93
B-116	R170027	REQUEST	LG-Master Planning	355	0	0	0	0	355
			OTHER TOTALS	34,113	0	5,703	0	0	34,133

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

Generators at Sheriff Building and Central Mechanical Plant

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R190004

Department/Division:

General Services / Facilities Development and Management

Project Description



UNDER RESILIENCY and RECOVERY PROGRAM: To ensure continuance of operations during an emergency: Replace aged generators at the Sheriff's Building and the Central Mechanical Plant serving critical emergency response, law enforcement and data needs of County departments. Design, 1 month, Fabrication and Construction 4 months.

Project Cost	
Acquisition:	0
Design/PM:	248
Construction:	2,235
Furniture/Reloc:	0
Other:	0
Project Total:	2,484
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	227
Other:	0
OM Total:	227
Replacement Value:	75,126
RI Cost:	7,032
RI:	0.09

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	2,484	0	0	0	0	2,484	0	2,484
TOTALS:	0	0	2,484	0	0	0	0	2,484	0	2,484

All Values are presented in Thousands (1 x 1000)

Radio-Infrastructure (Various Communication Towers)

Function Area:
Justice Services

Strategic Plan Impact:

Request: R110040

Department/Division:
Sheriff / Radio

Project Description



UNDER RADIO TOWERS and INFRASTRUCTURE COMMUNICATIONS 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. The "Radio Needs Analysis Report 8-2009" identified several areas with poor radio communications coverage. Additionally, existing sites need reconstruction. Currently construction documents prepared for permit are ready for Sears Point and preliminary design is begun on Tracen Two Rocks. Funding for this fiscal year will allow the Sears Point project to be constructed, and designs prepared for Tracen Two Rock and Rockpile for construction in the following fiscal year. High public safety priority.

Project Cost	
Acquisition:	0
Design/PM:	4,762
Construction:	20,325
Furniture/Reloc:	0
Other:	2,894
Project Total:	27,981
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:

Improves emergency response time along Coast.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
General Fund	5,771	0	0	0	0	0	0	0	0	5,771
Unfunded	0	0	2,410	3,357	4,221	4,746	7,476	22,210	0	22,210
TOTALS:	5,771	0	2,410	3,357	4,221	4,746	7,476	22,210	0	27,981

All Values are presented in Thousands (1 x 1000)

Radio-Communications County Microwave System (Links)

Function Area:
Justice Services

Strategic Plan Impact:

Request: R100001

Department/Division:
Sheriff / Radio

Project Description



UNDER RADIO TOWERS and INFRASTRUCTURE COMMUNICATIONS PROGRAM: To ensure continuance of daily public-safety operations and reliable support through emergency situations: Replace and upgrade existing, aging, Microwave System Links between the Mt. Jackson to Mt. Geyser, and Mt. Oakridge to Mt. Geyser site locations. These systems are crucial infrastructure in the county-wide backbone of our public-safety communication system. These site locations are backbone microwave links that support the Sheriff's Office and the Fire/Emergency Service Dispatch Center. The existing equipment at these two locations has exceeded its reliable life cycle. Subsequent years will continue to procure and replace additional systems in order to avoid catastrophic outage. These links are critical to County-wide communications for Law, Fire, Emergency Medical, Parks, Roads, Sonoma County Water Agency, Animal Control, and Transit personnel. Public safety priority. Asset preservation priority

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	3,170
Project Total:	3,170
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:

Replacement avoids catastrophic failure of county wide communication systems.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
General Fund	551	0	0	0	0	0	0	0	0	551
Unfunded	0	531	378	396	417	438	459	2,088	0	2,619
TOTALS:	551	531	378	396	417	438	459	2,088	0	3,170

All Values are presented in Thousands (1 x 1000)

Fire Cameras

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R200034

Department/Division:
General Services / Real Estate

Project Description



UNDER RESILIENCY and RECOVERY PROGRAM: Installation of fire cameras in Sonoma County to enable first responders and government officials to locate and respond more quickly to wildfires. Telecommunication tower studies, site evaluations, and additional assessments are required to expand network and create redundancy. Installation of fire cameras are to be in coordination with Radio Tower Program.
NEW TO CIP THIS YEAR

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

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	100	100	0	0	0	200	0	200
TOTALS:	0	0	100	100	0	0	0	200	0	200

All Values are presented in Thousands (1 x 1000)

Radio-Network Monitoring System (NMS)

Function Area:
Justice Services

Strategic Plan Impact:

Request: R100003

Department/Division:
Sheriff / Radio

Project Description



UNDER RADIO TOWERS and INFRASTRUCTURE COMMUNICATIONS PROGRAM: To ensure continuance of operations during an emergency: Replace Network Monitoring System (NMS). The Network Monitoring System provides real time monitoring and alarm notification for failure of the radio equipment, and facility infrastructure. Asset preservation priority.

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	462
Project Total:	462
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:

Replaces system for continued monitoring.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	168	84	42	84	84	462	0	462
TOTALS:	0	0	168	84	42	84	84	462	0	462

All Values are presented in Thousands (1 x 1000)

MADF-Seismic Retrofitting and New Emergency Generators

Function Area:

Justice Services

Strategic Plan Impact:

Request: R190005

Department/Division:

Sheriff / Detention

Project Description



UNDER 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 and evaluation of existing emergency power systems at county facilities to provide emergency power generation capacity. Seismic design build: 36 months.

Project Cost	
Acquisition:	0
Design/PM:	5,430
Construction:	48,871
Furniture/Reloc:	0
Other:	0
Project Total:	54,301
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	1,008
Maintenance:	1,162
Other:	0
OM Total:	2,170
Replacement Value:	336,116
RI Cost:	84,131
RI:	0.24

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Debt Service	0	0	0	24,380	0	0	0	24,380	0	24,380
Criminal Justice Fund	0	0	0	0	24,621	0	0	24,621	0	24,621
Unfunded	0	0	5,300	0	0	0	0	5,300	0	5,300
TOTALS:	0	0	5,300	24,380	24,621	0	0	54,301	0	54,301

All Values are presented in Thousands (1 x 1000)

Sheriff-Russian River West County Public Safety Building

Function Area:
Justice Services

Strategic Plan Impact:

Request: R160014

Department/Division:
Sheriff / Law Enforcement

Project Description



UNDER 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 Russian River 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 Russian River Fire District to develop a common public safety facility. Phase 1: Project scoping, concept and budget definition; Phase 2: Final design and construction.

Project Cost	
Acquisition:	0
Design/PM:	716
Construction:	4,121
Furniture/Reloc:	0
Other:	763
Project Total:	5,600
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:

Construction of new asset. Additional maintenance to be determined.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	496	5,104	0	0	0	5,600	0	5,600
TOTALS:	0	0	496	5,104	0	0	0	5,600	0	5,600

All Values are presented in Thousands (1 x 1000)

Seismic Retrofitting of the Hall of Justice

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R190002

Department/Division:

General Services / Facilities Development and Management

Project Description



UNDER RESILIENCY and RECOVERY PROGRAM: To ensure continuance of operations during an emergency: At Hall of Justice, provide seismic upgrades to Risk Level II or better, where risk to life and structural damage is negligible, with only minor disruptions to systems and occupancy would be anticipated. Additionally, this scope will require 20% ADA project incorporation and Energy Code revisions. Alternatively consider demolition and replacement of Hall of Justice. A feasibility study will need to be done to evaluate options. Estimated costs for feasibility study is estimated to be \$1,000,000.

Project Cost	
Acquisition:	0
Design/PM:	4,613
Construction:	41,518
Furniture/Reloc:	0
Other:	0
Project Total:	46,131
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	313
Maintenance:	386
Other:	0
OM Total:	699
Replacement Value:	191,603
RI Cost:	67,088
RI:	0.35

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	5,300	16,332	0	0	0	21,632	0	21,632
State of California	0	0	0	24,499	0	0	0	24,499	0	24,499
TOTALS:	0	0	5,300	40,831	0	0	0	46,131	0	46,131

All Values are presented in Thousands (1 x 1000)

TPW-Santa Rosa Road Yard Emergency Generator

Function Area:
Development Services
Department/Division:
TPW /

Strategic Plan Impact:

Request: R150084

Project Description



UNDER RESILIENCY and RECOVERY PROGRAM: Install new generator to power Department Operations Center (D.O.C.) for emergencies. Santa Rosa Road Yard is a critical operations center during storms and for local emergencies. This generator will allow computers and phone systems to continue to operate in the case of a power outage. Addresses National and State preparedness goals. Funding would complete installation of generator and transfer switch to bring system on-line. TPW is also investigating departmental funding for some or all of this request.

Project Cost	
Acquisition:	0
Design/PM:	51
Construction:	212
Furniture/Reloc:	0
Other:	51
Project Total:	314
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:

Minimal increase in operating costs during emergencies, recoverable for qualifying events.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
General Fund	150	0	0	0	0	0	0	0	0	150
Unfunded	0	0	164	0	0	0	0	164	0	164
TOTALS:	150	0	164	0	0	0	0	164	0	314

All Values are presented in Thousands (1 x 1000)

Fire Garage (Volunteer) - Two Rock

Function Area:
Development Services

Strategic Plan Impact:

Request: R130003

Department/Division:
Fire Emergency Services /

Project Description



UNDER FIRE INFRASTRUCTURE and EQUIPMENT PROGRAM: To ensure continuance of operations during an emergency: Design and construct a new "Truck Garage" apparatus storage facility and associated sleeping quarters for support of volunteer fire departments. Other area responders are experiencing reduced capacity. Garage facility will be a 4 bay metal building with power outlets, minimal light fixtures, manual overhead doors, but no heat/air. Pumper truck will be re-filled from a pre-fab metal water tank located nearby. Project includes basic access compliance parking paving and a chemical toilet per code. The "No-Project" option leaves fire trucks scattered in area barns with current lengthy response times, and high fire insurance rates. If not constructed, volunteer firefighters must suit-up in their cars. The proposed project is consistent with the Safe, Healthy & Caring Community, Economic & Environmental Stewardship, and Civic Services & Engagement elements of the Strategic Plan Goals. High public safety consideration. The local citizens will benefit in reduced fire insurance premiums, if the identified fire station site is constructed within certain geographic ranges.

Project Cost	
Acquisition:	0
Design/PM:	351
Construction:	1,153
Furniture/Reloc:	0
Other:	0
Project Total:	1,504
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:

Improved emergency response time.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	0	0	437	1,067	0	1,504	0	1,504
TOTALS:	0	0	0	0	437	1,067	0	1,504	0	1,504

All Values are presented in Thousands (1 x 1000)

County Government Center Facility Planning

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R150038

Department/Division:

General Services / Facilities Development and Management

Project Description



UNDER RESILIENCY and RECOVERY PROGRAM: 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 \$500 million at the County Center.

The Board approved the solicitation for a Technical Advisor to assist in determining the feasibility and location of new County Administrative buildings. This will include site analysis of the existing campus location and various downtown Santa Rosa locations. Also included as part of the overall planning is a phased consideration for a new Emergency Operations Center, New Morgue and possibly a new Public Health Lab. See Planning project R200027 and R200026.

Project Cost	
Acquisition:	0
Design/PM:	550
Construction:	550
Furniture/Reloc:	0
Other:	1,325
Project Total:	2,425
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	872
Maintenance:	1,498
Other:	0
OM Total:	2,370
Replacement Value:	440,766
RI Cost:	193,785
RI:	0.36

Service Impact:

Asset replacement. Net savings of O&M costs if implemented.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
General Fund	550	0	0	0	0	0	0	0	0	550
Unfunded	0	0	550	663	663	0	0	1,875	0	1,875
TOTALS:	550	0	550	663	663	0	0	1,875	0	2,425

All Values are presented in Thousands (1 x 1000)

Seismic Retrofitting of Petaluma Veterans Memorial Hall and Emergency Generators

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R190008

Department/Division:

General Services / Facilities Development and Management

Project Description



UNDER VETERANS MEMORIAL HALLS/COMMUNITY CENTER 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. Provision of an emergency generator will ensure continued operational capability as an alternative County Administration building. Seismic design build: 12 months.

Project Cost	
Acquisition:	0
Design/PM:	259
Construction:	2,330
Furniture/Reloc:	0
Other:	0
Project Total:	2,589
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	34
Maintenance:	71
Other:	0
OM Total:	105
Replacement Value:	18,761
RI Cost:	16,462
RI:	0.88

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	2,265	0	0	0	0	2,265	0	2,265
Transient Occupancy Tax	0	0	323	0	0	0	0	323	0	323
TOTALS:	0	0	2,589	0	0	0	0	2,589	0	2,589

All Values are presented in Thousands (1 x 1000)

Seismic Retrofitting of Santa Rosa Veterans Memorial Hall and Emergency Generator

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R190009

Department/Division:

General Services / Facilities Development and Management

Project Description



UNDER VETERANS MEMORIAL HALLS/COMMUNITY CENTER 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: 18 months.

Emergency generator is proposed to be a 300 KW in size to be located at the north side of the building next to the service yard which is closest to the main panel. A new concrete pad, switchgear and associated appurtenances and weather resistant enclosure would be required. Seismic design build: 18 months.

Project Cost	
Acquisition:	0
Design/PM:	675
Construction:	6,078
Furniture/Reloc:	0
Other:	0
Project Total:	6,753
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	85
Maintenance:	156
Other:	0
OM Total:	241
Replacement Value:	40,850
RI Cost:	30,189
RI:	0.74

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	5,065	844	0	0	0	5,909	0	5,909
Transient Occupancy Tax	0	0	0	844	0	0	0	844	0	844
TOTALS:	0	0	5,065	1,689	0	0	0	6,753	0	6,753

All Values are presented in Thousands (1 x 1000)

Seismic Retrofitting of Sonoma Veterans Memorial Hall and Emergency Generator

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R190010

Department/Division:

General Services / Facilities Development and Management

Project Description



UNDER VETERANS MEMORIAL HALLS/COMMUNITY CENTER 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. Provision of an emergency generator will ensure continued operational capability as an alternative County Administration building. Seismic design build: 12 months.

Purchase and installation of emergency generator, 8 months (concurrent with seismic scope).

Project Cost	
Acquisition:	0
Design/PM:	237
Construction:	2,140
Furniture/Reloc:	0
Other:	0
Project Total:	2,378
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	50
Maintenance:	41
Other:	0
OM Total:	91
Replacement Value:	14,718
RI Cost:	9,428
RI:	0.64

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	2,080	0	0	0	0	2,080	0	2,080
Transient Occupancy Tax	0	0	297	0	0	0	0	297	0	297
TOTALS:	0	0	2,378	0	0	0	0	2,378	0	2,378

All Values are presented in Thousands (1 x 1000)

Radio-700 MHz Trunked System

Function Area:

Justice Services

Strategic Plan Impact:

Request: R120048

Department/Division:

Sheriff / Radio

Project Description



UNDER RADIO TOWERS and INFRASTRUCTURE COMMUNICATIONS PROGRAM: To ensure continuance of operations during an emergency: Install new digital technology, primarily for non-safety public access. Pilot requires at least \$1M investment to refine future project costs. Project supports August 2009 Radio Needs Analysis Report.

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	4,060
Project Total:	4,060
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:

Improves non-safety public access.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	2,750	639	671	0	0	4,060	0	4,060
TOTALS:	0	0	2,750	639	671	0	0	4,060	0	4,060

All Values are presented in Thousands (1 x 1000)

County Hazardous Materials Abatement - All Buildings

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R010001

Department/Division:

General Services / Facilities Development and Management

Project Description



UNDER 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 joint compound); lead paint; 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:	50
Design/PM:	779
Construction:	2,251
Furniture/Reloc:	0
Other:	0
Project Total:	3,080
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:

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

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
General Fund	1,592	0	15	11	11	12	13	62	0	1,654
Unfunded	0	0	499	212	225	238	252	1,426	0	1,426
TOTALS:	1,592	0	514	223	236	250	265	1,488	0	3,080

All Values are presented in Thousands (1 x 1000)

MADF-Re-Roof

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R120004

Department/Division:

General Services / Facilities Development and Management

Project Description



UNDER DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: The Main Adult Detention Facility roofing has been leaking since 2012. In 2014 the main expansion joint was repaired and design documents were prepared for replacement of the entire roofing system with a single ply PVC roofing membrane and new insulation. The design documents were completed in a way to allow construction of the project to be accomplished in three phases. The first phase has been completed in FY 2015-16. Replacement of the west and east wings (phases two & three) were completed in FY 2018-19. Scope for work in FY19-20 would include reroofing of the MADF Expansion.

Project Cost	
Acquisition:	0
Design/PM:	304
Construction:	3,562
Furniture/Reloc:	0
Other:	1,524
Project Total:	5,390
Current Phase:	CONST

Operation and Maintenance Cost	
Utilities:	509
Maintenance:	821
Other:	0
OM Total:	1,330
Replacement Value:	299,142
RI Cost:	74,876
RI:	0.24

Service Impact:

Reduced energy cost. Asset preservation.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
General Fund	1,772	0	0	0	0	0	0	0	0	1,772
Criminal Justice Construction Fund	2,480	0	1,138	0	0	0	0	1,138	0	3,618
Unfunded	0	0	0	0	0	0	0	0	0	0
TOTALS:	4,252	0	1,138	0	0	0	0	1,138	0	5,389

All Values are presented in Thousands (1 x 1000)

County Accessibility Barrier Removal

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R090002

Department/Division:

Human Resources /

Project Description



UNDER 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.

Eleventh year projects include: Fairgrounds Administration Building Phase II – Construction \$270,000, Main Adult Detention Facility “A” Mod Phase I \$85,000, Phase II \$300,000, Main Adult Detention Facility “B” Mod Phase I \$85,000, Phase II \$300,000, Regional Parks \$240,000, Los Guilicos Path of Travel Phase I \$35,000, Administration of SETP Program \$285,000. Totals \$1,600,000.

Project Cost	
Acquisition:	0
Design/PM:	2,817
Construction:	19,585
Furniture/Reloc:	0
Other:	2,087
Project Total:	24,489
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:

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

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Securitization/Endowment A	3,364	0	0	0	0	0	0	0	0	3,364
General Fund	9,201	1,600	1,600	0	0	0	0	1,600	0	12,401
Courthouse Construction Fund	150	0	0	0	0	0	0	0	0	150
Unfunded	0	0	0	1,600	1,600	1,600	1,600	6,400	1,585	7,985
CDBG	590	0	0	0	0	0	0	0	0	590
TOTALS:	13,304	1,600	1,600	1,600	1,600	1,600	1,600	8,000	1,585	24,489

All Values are presented in Thousands (1 x 1000)

MADF-Housing Safety and Security Requirements

Function Area:
Justice Services

Strategic Plan Impact:

Request: R160018

Department/Division:
Sheriff /

Project Description



UNDER JUSTICE SERVICES and PUBLIC SAFETY PROGRAM: Construct improvements to the housing modules to allow better management of the inmate population 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 and shower doors with viewports. This was a series of individual projects, but have been consolidated into a program, and the program has not received any funding. Work under previous funding has been completed to date in C Mod, F Mod, R Mod and Mental Health. Construction documents are ready to permit work in D Mod. Funding detailed for FY 2018-19 includes construction in D Mod, and design for 2 additional Mods to be ready for construction during FY 2019-20.

-R160024 MADF-Observation and Safety Cell Conversions - Project Total \$491,385

Project Cost	
Acquisition:	0
Design/PM:	1,953
Construction:	9,001
Furniture/Reloc:	0
Other:	1,568
Project Total:	12,521
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	1,008
Maintenance:	1,162
Other:	0
OM Total:	2,170
Replacement Value:	336,116
RI Cost:	84,131
RI:	0.24

Service Impact:

Improves inmate management.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	850	2,697	2,839	2,988	3,147	12,521	0	12,521
TOTALS:	0	0	850	2,697	2,839	2,988	3,147	12,521	0	12,521

All Values are presented in Thousands (1 x 1000)

Detention-Electronic Security and Communications Improvements

Function Area:
Justice Services

Strategic Plan Impact:

Request: R150044

Department/Division:
Sheriff /

Project Description



UNDER JUSTICE SERVICES and PUBLIC SAFETY PROGRAM: A consultant assessment study was completed in FY2014-15 analyzing the existing security and communications systems in the County Detention Facilities. The report provides recommendations for replacement and/or modernization of the existing equipment. Items prioritized over next 2 years.

Year 1: Main Adult Detention Facility: Replace the 24VDC Door Power System, and Redundant Door Logging. North County Detention Facility; Add Video Visitation System. Juvenile Justice Center: Replace Analog Cameras with Digital. Probation Camp: Provide Dedicated Telecom Rooms.

Year 2: Main Adult Detention Facility: Replace Intercom/Paging System; Add Video Visitation System; Replace Analog Cameras with Digital. North County Detention Facility: Add Cameras to Dayrooms. Juvenile Justice Center: Add Video Visitation System. Probation Camp: Provide Horizontal Cabling Infrastructure

The County is legally required to have these systems in place. Current funding has paid for new fiber infrastructure at MADF and NCDF.

Project Cost	
Acquisition:	0
Design/PM:	3,024
Construction:	8,541
Furniture/Reloc:	0
Other:	1,762
Project Total:	13,327
Current Phase:	DESIGN

Operation and Maintenance Cost	
Utilities:	1,192
Maintenance:	2,100
Other:	0
OM Total:	3,292
Replacement Value:	512,266
RI Cost:	146,744
RI:	1.55

Service Impact:

Improved security and communications.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Criminal Justice Construction Fund	0	135	0	0	0	0	0	0	0	135
Unfunded	0	0	2,303	2,325	2,590	2,855	3,120	13,192	0	13,192
TOTALS:	0	135	2,303	2,325	2,590	2,855	3,120	13,192	0	13,327

All Values are presented in Thousands (1 x 1000)

GS-Seaview Tower Removal

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R180026

Department/Division:

General Services / Real Estate

Project Description



UNDER DEMOLITION PROGRAM: Remove Seaview tower due to legal complications. County lease to operate the Seaview tower on land owned by Soper-Wheeler has expired. County needs to remove tower and County personal property located on the Seaview site. Project has been transferred to General Services Real Estate to resolve condition of lease.

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	101
Furniture/Reloc:	0
Other:	0
Project Total:	101
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:

Legal requirement to remove tower.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	101	0	0	0	0	101	0	101
TOTALS:	0	0	101	0	0	0	0	101	0	101

All Values are presented in Thousands (1 x 1000)

Veterans/Community Bldgs. Maintenance & Repairs Annual Costs

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R100013

Department/Division:

General Services / Facilities Development and Management

Project Description



UNDER 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 replacement, HVAC and control upgrades, energy efficient lighting programs, solar applications, and generator and emergency response readiness.

Project Cost	
Acquisition:	0
Design/PM:	337
Construction:	3,597
Furniture/Reloc:	0
Other:	303
Project Total:	4,237
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	257
Maintenance:	385
Other:	0
OM Total:	642
Replacement Value:	112,433
RI Cost:	81,599
RI:	0.71

Service Impact:

Asset preservation.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
General Fund	2,035	425	0	0	0	0	0	0	0	2,460
Unfunded	0	0	1,171	530	75	0	0	1,777	0	1,777
TOTALS:	2,035	425	1,171	530	75	0	0	1,777	0	4,237

All Values are presented in Thousands (1 x 1000)

GS-Deferred Maintenance Program

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R200015

Department/Division:

General Services / Facilities Development and Management

Project Description



UNDER DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Establish Deferred Maintenance Program funding to address the following needs:

1. Main Adult Detention Facility Records HVAC \$100,000
 2. Main Adult Detention Facility Generator Radiator Replacement \$75,000
 3. Main Adult Detention Facility Fire Line Replacement \$150,000
 4. Cooling Tower Media Replacement \$100,000
 5. Human Services Building at Paulin Roof \$800,000 to replace or \$400,00 to renew
 6. Central Mechanical Plant Boiler Retrofit \$150,000
 7. Central Mechanical Plant High Efficiency Boiler Replacements \$75,000
 8. Family Justice Center HVAC \$100,000
 9. Information Systems - 2300 Professional Drive HVAC Replacement \$25,000
 10. Main Adult Detention Facility Sally Port Locks \$45,000
 11. County Center Transformers \$150,000
 12. District Attorney Ceiling Tile Replacement \$250,000
- NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	500
Construction:	666,520
Furniture/Reloc:	0
Other:	0
Project Total:	667,020
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:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	25,625	25,625	26,100	25,470	25,700	128,520	538,500	667,020
TOTALS:	0	0	25,625	25,625	26,100	25,470	25,700	128,520	538,500	667,020

All Values are presented in Thousands (1 x 1000)

MADF-Secure Staff Entrance-Security Upgrades

Function Area:
Justice Services

Strategic Plan Impact:

Request: R180180

Department/Division:
Sheriff / Detention

Project Description



UNDER JUSTICE SERVICES and PUBLIC SAFETY PROGRAM: Install security fencing with a proximity reader across the courtyard of the MADF staff entrance. This was a recommendation from the security assessment from Alvarez Associates. As identified in the security assessment, a majority of all staff enter through the staff entrance located near the southeast area of the MADF. This entrance is located in a courtyard area that is directly next to the main walkway which is used for all criminal defendants entering court, visiting families who are coming or going from visitation, and all other non-employee foot traffic. There is no barrier restricting persons from walking directly up to the doorway that enters the controlled building. The area is also fully landscaped and provides areas for people to hide items, bags and themselves. The current staff entrance is not a safe and secure location for staff to enter the MADF.
NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	3
Construction:	23
Furniture/Reloc:	0
Other:	0
Project Total:	27
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:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	27	0	0	0	0	27	0	27
TOTALS:	0	0	27	0	0	0	0	27	0	27

All Values are presented in Thousands (1 x 1000)

MADF-Dayroom Cameras Phase 3

Function Area:

Justice Services

Strategic Plan Impact:

Request: R200005

Department/Division:

Sheriff / Detention

Project Description



UNDER JUSTICE SERVICES and PUBLIC SAFETY PROGRAM: Continue Detention camera security project to add the remaining dayroom cameras to 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.

Phase 3 completes installation of Dayroom Cameras in A, B, C, D E, F, G, H, and J Mods, including supporting recording servers, storage and grounding.

NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	60
Construction:	1,210
Furniture/Reloc:	0
Other:	0
Project Total:	1,270
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:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	1,270	0	0	0	0	1,270	0	1,270
TOTALS:	0	0	1,270	0	0	0	0	1,270	0	1,270

All Values are presented in Thousands (1 x 1000)

SHR-Radio Equipment Replacement

Function Area:

Justice Services

Strategic Plan Impact:

Request: R200008

Department/Division:

Sheriff / Radio

Project Description



UNDER RADIO TOWERS and INFRASTRUCTURE COMMUNICATIONS PROGRAM: Replace current aging radio equipment located throughout our public safety communication tower sites. Replacing aged equipment is needed before they cease to operate. Radio equipment located at each of our public safety communications tower sites are necessary to provide network operability for first responders. The alternative is failure of the Mission Critical Law enforcement, fire service, and EMS radio systems. (was previous request #R160027)
NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	2,258
Project Total:	2,258
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:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	400	425	450	477	506	2,258	0	2,258
TOTALS:	0	0	400	425	450	477	506	2,258	0	2,258

All Values are presented in Thousands (1 x 1000)

GS-Demolition Program

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R200039

Department/Division:

General Services / Facilities Development and Management

Project Description



UNDER 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 Bodega Bay Piers (\$2,515,000), the Old Valley of the Moon Children's Home (\$200,000), the Old Juvenile Hall (\$4,760,000) and Crime Lab Modular at Los Guilicos (\$115,000), the Seaview Radio Tower (\$165,000), the house at Meyer's Grade radio tower location (\$85,000), and Chanate Campus buildings (\$10,814,145). Depending on the outcome of the Chanate surplus process, buildings on the Chanate campus may be considered for demolition. All assets described in the Demolition program are subject to further scoping, cost estimating and analysis, regarding site and building conditions and legal compliance. FY 1 Funding will provide for demolition of the Bodega Bay Piers.

NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	6,067
Construction:	12,587
Furniture/Reloc:	0
Other:	0
Project Total:	18,654
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:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	2,515	4,034	4,035	4,035	4,035	18,654	0	18,654
TOTALS:	0	0	2,515	4,034	4,035	4,035	4,035	18,654	0	18,654

All Values are presented in Thousands (1 x 1000)

CMP-Boilers

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R120009

Department/Division:

General Services / Energy & Sustainability

Project Description



UNDER ENERGY PROGRAM: In May of 2011 the Bay Area Air Quality Management District released compliance guidelines for existing equipment emissions standards. The three Cleaver Brooks boilers on the County campus were found to be deficient and in need of either retrofit or replacement. It was determined the cost effective option was to retrofit the existing boilers with new low Nitrogen Oxide emitting burners. Mandated deadlines were to have the first boiler retrofitted by January 2012 (we completed in 2015), the second by January 2013 (we completed in 2016), and the third by January 2014 (and is currently unfunded). This project is to retrofit the last of three existing Cleaver Brooks boilers with low nitrogen oxide emitting burners, thereby completing the requirements of the Bay Area Air Quality Management District's requirements. This funding would allow the retrofitting of the last boiler completing the burner replacement program. Staff requested to look for alternate funding, and no alternate funding was identified.

Project Cost	
Acquisition:	0
Design/PM:	94
Construction:	370
Furniture/Reloc:	0
Other:	76
Project Total:	541
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	227
Other:	0
OM Total:	227
Replacement Value:	75,126
RI Cost:	7,032
RI:	0.09

Service Impact:

No net impact. New burners reduce emissions but do not increase efficiency. The change out of a boiler burner requires about 3 weeks of downtime.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
General Fund	347	0	0	0	0	0	0	0	0	347
Unfunded	0	0	194	0	0	0	0	194	0	194
TOTALS:	347	0	194	0	0	0	0	194	0	541

All Values are presented in Thousands (1 x 1000)

DHS-Surveillance Cameras-Animal Services

Function Area:
Health and Human Services

Strategic Plan Impact:

Request: R180008

Department/Division:
Health Services /

Project Description



UNDER OPERATIONAL IMPROVEMENTS/REAL ESTATE STUDIES: Add two additional cameras in the kennel area, and two cameras outside the building. These additional cameras will provide for complete coverage of the kennels and the outside of the building.

Project Cost	
Acquisition:	0
Design/PM:	6
Construction:	38
Furniture/Reloc:	0
Other:	0
Project Total:	44
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	103
Maintenance:	98
Other:	0
OM Total:	201
Replacement Value:	16,542
RI Cost:	4,914
RI:	0.30

Service Impact:

Increased security.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	44	0	0	0	0	44	0	44
TOTALS:	0	0	44	0	0	0	0	44	0	44

All Values are presented in Thousands (1 x 1000)

New Public Health Lab and Morgue

Function Area:
Justice Services

Strategic Plan Impact:

Request: R200026

Department/Division:
Sheriff / Law Enforcement

Project Description



UNDER OPERATIONAL IMPROVEMENTS/REAL ESTATE STUDIES: A new Public Health Lab and Morgue needs to be constructed due to the sale of the Chanate campus. Lab and Morgue can be combined for a total of 9,000 square feet.
NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	4,851
Construction:	14,292
Furniture/Reloc:	647
Other:	0
Project Total:	19,790
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	201
Maintenance:	130
Other:	0
OM Total:	331
Replacement Value:	26,196
RI Cost:	12,602
RI:	1.03

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	2,668	4,280	4,280	4,280	4,280	19,790	0	19,790
TOTALS:	0	0	2,668	4,280	4,280	4,280	4,280	19,790	0	19,790

All Values are presented in Thousands (1 x 1000)

DHS-Storage Warehouse Building-Animal Services

Function Area:
Health and Human Services

Strategic Plan Impact:

Request: R180016

Department/Division:
Health Services /

Project Description



UNDER OPERATIONAL IMPROVEMENTS/REAL ESTATE STUDIES: Animal Services requires a 30'x30' storage building with adequate lighting and shelving. Currently, the existing facility does not provide for adequate storage of supplies.

Project Cost	
Acquisition:	16
Design/PM:	16
Construction:	7
Furniture/Reloc:	52
Other:	16
Project Total:	108
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:

New asset.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	108	0	0	0	0	108	0	108
TOTALS:	0	0	108	0	0	0	0	108	0	108

All Values are presented in Thousands (1 x 1000)

Library-Guerneville North & East Side Rot Repair

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R120010

Department/Division:

General Services / Facilities Development and Management

Project Description



UNDER 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:	67
Construction:	206
Furniture/Reloc:	0
Other:	0
Project Total:	272
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	4
Other:	0
OM Total:	4
Replacement Value:	2,592
RI Cost:	769
RI:	0.30

Service Impact:

Asset preservation.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	82	191	0	0	0	272	0	272
TOTALS:	0	0	82	191	0	0	0	272	0	272

All Values are presented in Thousands (1 x 1000)

PD-Public Defender Expansion

Function Area:
Justice Services

Strategic Plan Impact:

Request: R200003

Department/Division:
Public Defender /

Project Description



UNDER JUSTICE SERVICES and PUBLIC SAFETY: The Public Defender has outgrown its current location. The lobby and office facilities do not meet recommended safety standards, and the office/storage space is the smallest per capita in the County.

The Public Defender's Office has received two safety assessments which have outlined significant safety concerns for staff and the public. The lobby is too small, and interviews are held in private offices. The clients are high risk, and the facility does not provide adequate space or the proper facilities to mitigate some of the risks. The space constraint makes it difficult to meet all the requirements of a functioning business. No conference room or training space exists, because all available space is used for staff. The cubicles and offices are smaller than average. Ingress and egress to the office and the individual spaces are limited. . A space needs assessment for the Public Defender's Office indicates 11,845 square feet of contiguous space is required. This request is for remodeling of the existing HOJ and should be considered with the move of Superior Courts to the new facility. NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	2,298
Construction:	5,212
Furniture/Reloc:	474
Other:	898
Project Total:	8,882
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	313
Maintenance:	386
Other:	0
OM Total:	699
Replacement Value:	191,603
RI Cost:	67,088
RI:	0.35

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	2,298	6,584	0	0	0	8,882	0	8,882
TOTALS:	0	0	2,298	6,584	0	0	0	8,882	0	8,882

All Values are presented in Thousands (1 x 1000)

GS-Veterans Buildings Roofing Program

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R200018

Department/Division:

General Services / Facilities Development and Management

Project Description



UNDER VETERANS MEMORIAL HALLS/COMMUNITY CENTER PROGRAM: The County has seven Veterans facilities in active use. Several are in need of a roof replacement, with routine leakage damaging interior furniture and equipment, leaving the building unserviceable. The roofing program is for completion of Sonoma and Petaluma facilities. NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	182
Construction:	1,737
Furniture/Reloc:	366
Other:	0
Project Total:	2,285
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	257
Maintenance:	385
Other:	0
OM Total:	642
Replacement Value:	14,054
RI Cost:	10,200
RI:	0.71

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	130	755	1,400	0	0	2,285	0	2,285
TOTALS:	0	0	130	755	1,400	0	0	2,285	0	2,285

All Values are presented in Thousands (1 x 1000)

GS-MADF-Boiler Replacement

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R200023

Department/Division:

General Services / Facilities Development and Management

Project Description



UNDER DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Remove (3) existing 30 year old steam boilers which provide high pressure steam (50 psi) to kitchen appliances. These (3) boilers have exceeded normal life cycle and no longer provide efficiencies needed to sustain kitchen equipment for preparing meals.
NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	17
Construction:	170
Furniture/Reloc:	0
Other:	35
Project Total:	222
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:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	222	0	0	0	0	222	0	222
TOTALS:	0	0	222	0	0	0	0	222	0	222

All Values are presented in Thousands (1 x 1000)

Sonoma Developmental Center

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R200028

Department/Division:

General Services / Facilities Development and Management

Project Description



UNDER OPERATIONAL IMPROVEMENTS/REAL ESTATE STUDIES:
Master Plan Feasibility project working with the State of California on RFP.
Joint Power Authority/Specific Planning.
NEW TO CIP THIS YEAR.

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

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	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)

RP-Space Planning for FTE Workstations at La Plaza A

Function Area:
Development Services

Strategic Plan Impact:

Request: R200037

Department/Division:
Regional Parks /

Project Description



UNDER OPERATIONAL IMPROVEMENTS/REAL ESTATE STUDIES: Regional Parks has a requirement to provide workstations for up to 22 new permanent positions to support efforts related to Measure M. There is interest in space planning existing offices at La Plaza A to gain greater efficiencies and accommodate staff needs. NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	140
Construction:	653
Furniture/Reloc:	130
Other:	139
Project Total:	1,062
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	69
Maintenance:	202
Other:	0
OM Total:	271
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	1,062	0	0	0	0	1,062	0	1,062
TOTALS:	0	0	1,062	0	0	0	0	1,062	0	1,062

All Values are presented in Thousands (1 x 1000)

ADA SETP Survey of Unincorporated Areas

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R200038

Department/Division:

General Services / Facilities Development and Management

Project Description



UNDER AMERICANS with DISABILITIES ACT PROGRAM: Deliverable for Phase I: Complete RFP for the actual study and subsequent report. NEW TO CIP THIS YEAR.

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

150,000

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	150	0	0	0	0	150	0	150
TOTALS:	0	0	150	0	0	0	0	150	0	150

All Values are presented in Thousands (1 x 1000)

GS-Fleet-Rear Parking Lot Construction at Fleet Building

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R200035

Department/Division:

General Services / Fleet

Project Description



UNDER 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.

NEW TO CIP THIS YEAR

Project Cost	
Acquisition:	0
Design/PM:	90
Construction:	404
Furniture/Reloc:	0
Other:	0
Project Total:	494
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:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	494	0	0	0	0	494	0	494
TOTALS:	0	0	494	0	0	0	0	494	0	494

All Values are presented in Thousands (1 x 1000)

SHR-Detention Emergency Inmate Staging Area Expansion

Function Area:
Justice Services

Strategic Plan Impact:

Request: R200036

Department/Division:
Sheriff / Detention

Project Description



UNDER JUSTICE SERVICES and PUBLIC SAFETY PROGRAM: Expand and divide the emergency inmate staging cage located next to the Facilities Development & Management Service Building near the Main Adult Detention Facility.

In an emergency during which the Main Adult Detention Facility (MADF) becomes uninhabitable, space is needed to stage inmates for transport to other facilities or locations within Sonoma County. When the MADF opened in 1991, a small cage area was built behind MADF for staging during an emergency or evacuation. Since 1991, the population of MADF has doubled making the existing emergency staging area insufficient. After the fires last October, the Sheriff's Office Detention Division has been working on emergency planning. Expanding and dividing the existing staging area is a critical piece of our evacuation plan, but at its current size it does not meet the needs or requirements of the Board of State and Community Corrections.

NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	8
Construction:	56
Furniture/Reloc:	0
Other:	6
Project Total:	70
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:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	70	0	0	0	0	70	0	70
TOTALS:	0	0	70	0	0	0	0	70	0	70

All Values are presented in Thousands (1 x 1000)

MADF-Secure Loading Dock and Vehicle Sally Port

Function Area:

Justice Services

Strategic Plan Impact:

Request: R200004

Department/Division:

Sheriff / Detention

Project Description



UNDER 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. NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	36
Construction:	239
Furniture/Reloc:	0
Other:	0
Project Total:	275
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	1,008
Maintenance:	1,162
Other:	0
OM Total:	2,170
Replacement Value:	336,116
RI Cost:	84,131
RI:	0.24

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	275	0	0	0	0	275	0	275
TOTALS:	0	0	275	0	0	0	0	275	0	275

All Values are presented in Thousands (1 x 1000)

MADF-Observation and Safety Cell Conversions

Function Area:

Justice Services

Strategic Plan Impact:

Request: R160024

Department/Division:

Sheriff /

Project Description



UNDER JUSTICE SERVICES and PUBLIC SAFETY PROGRAM: Inmates with mental illness and substance abuse problems routinely need close observation during some part of their incarceration. While our population of mentally ill and addicted inmates has increased significantly since the MADF was opened, we have only been able to convert three regular cells into observation cells, and have not converted any cells into safety cells. We are responsible for the safety and welfare of the individuals housed in the detention facilities. Not having more safety and observation cells makes this more difficult. We intend to convert 2 cells to observation cells, and 2 cells to safety cells focusing on Mods R, I, MH and Booking.

Project Cost	
Acquisition:	0
Design/PM:	171
Construction:	353
Furniture/Reloc:	0
Other:	52
Project Total:	576
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	1,008
Maintenance:	1,162
Other:	0
OM Total:	2,170
Replacement Value:	336,116
RI Cost:	84,131
RI:	0.24

Service Impact:

No net impact.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	576	0	0	0	0	576	0	576
TOTALS:	0	0	576	0	0	0	0	576	0	576

All Values are presented in Thousands (1 x 1000)

Fire Garage (Volunteer) - San Antonio

Function Area:
Development Services

Strategic Plan Impact:

Request: R130005

Department/Division:
Fire Emergency Services /

Project Description



UNDER FIRE INFRASTRUCTURE and EQUIPMENT PROGRAM: Design and construct a new "Truck Garage" apparatus storage facility for support of volunteer fire departments. It is a 3-4 bay metal building with power outlets, minimal light fixtures, manual overhead doors, but no heat/air. Pumper truck will be re-filled from a pre-fab metal water tank located nearby. Project includes basic access compliance parking paving and a chemical toilet per code. The "No-Project" option leaves fire trucks scattered in area barns with lengthy response times, and high fire insurance rates. If not constructed, volunteer firefighters must suit-up in their cars. The proposed project is consistent with the Safe, Healthy & Caring Community, Economic & Environmental Stewardship, and Civic Services & Engagement elements of the Strategic Plan Goals. High public safety consideration. The local citizens will benefit in reduced fire insurance premiums, if the identified fire station site is constructed within certain geographic ranges.

Project Cost	
Acquisition:	0
Design/PM:	281
Construction:	984
Furniture/Reloc:	0
Other:	0
Project Total:	1,265
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:

Improved emergency response time.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	0	328	937	0	0	1,265	0	1,265
TOTALS:	0	0	0	328	937	0	0	1,265	0	1,265

All Values are presented in Thousands (1 x 1000)

SHR-Courthouse Connector Radio Equipment

Function Area:

Justice Services

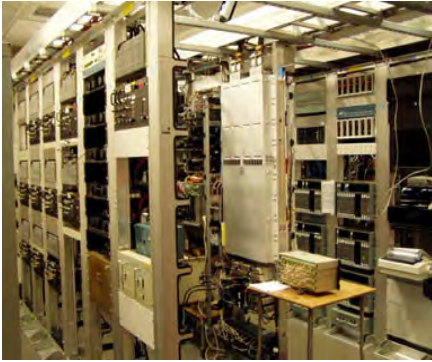
Strategic Plan Impact:

Request: R200006

Department/Division:

Sheriff / Detention

Project Description



UNDER NEW SANTA ROSA COURTHOUSE PROGRAM: Radio communications for Sheriff's office staff while transporting inmates is critical for public safety of the County, courtroom staff and the public in general. This project allows for purchase of radio equipment required for radio communications within the future courthouse connector. This connector is a FDM construction project to be constructed and funded as part of the Courthouse project managed by FDM. NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	10
Construction:	25
Furniture/Reloc:	0
Other:	4
Project Total:	39
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:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	39	0	0	0	0	39	0	39
TOTALS:	0	0	39	0	0	0	0	39	0	39

All Values are presented in Thousands (1 x 1000)

SHR-EOC Vault

Function Area:
Justice Services

Strategic Plan Impact:

Request: R200007

Department/Division:
Sheriff / Radio

Project Description



UNDER NEW SANTA ROSA COURTHOUSE PROGRAM: Allows for purchase of a structure to house radio electronics required to operate the Emergency Operations Center (EOC) Vault. This vault is a Facilities Development & Management (FDM) construction project to be constructed and funded as part of the Courthouse project managed by FDM. The EOC Tower will not function without a structure to house radio electronics. Allows communications for County Emergency Services Operations and Mission Critical radio communications. NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	80
Construction:	700
Furniture/Reloc:	0
Other:	287
Project Total:	1,067
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:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	1,067	0	0	0	0	1,067	0	1,067
TOTALS:	0	0	1,067	0	0	0	0	1,067	0	1,067

All Values are presented in Thousands (1 x 1000)

DEM-Department of Emergency Management Office Reconfiguration at La Plaza B

Function Area:
Development Services

Strategic Plan Impact:

Request: R200010

Department/Division:
Fire Emergency Services /

Project Description



UNDER OPERATIONAL IMPROVEMENTS/REAL ESTATE STUDIES: In FY 19/20, Fire & Emergency Services will become an independent department called Department of Emergency Management within the County. Fire and Hazard Materials personnel will be transferred into Permit Sonoma in FY19/20. Emergency Management will remain at La Plaza B, but will not need all of their existing space.

Project is to reorganize and reduce area occupied by Emergency Management staff only: 12 employees plus space for three additional workstations.

NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	23
Construction:	28
Furniture/Reloc:	32
Other:	16
Project Total:	99
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	78
Maintenance:	120
Other:	0
OM Total:	198
Replacement Value:	36,371
RI Cost:	21,117
RI:	0.58

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	99	0	0	0	0	99	0	99
TOTALS:	0	0	99	0	0	0	0	99	0	99

All Values are presented in Thousands (1 x 1000)

2019-2024 Capital Improvement Plan

Function Area:

Administrative and Fiscal Services

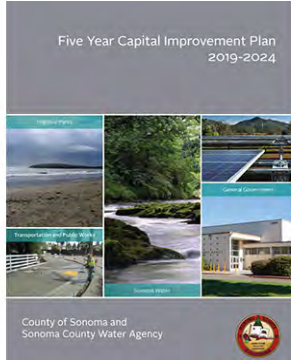
Strategic Plan Impact:

Request: R200011

Department/Division:

General Services / Administration

Project Description



UNDER DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Capital Improvement Plan required by County code to identify long term capital improvement program including project priorities, costs and methods of financing. Staff resources devoted to the creation of the Capital Improvement Plan should be fully cost recoverable. Currently Capital Improvement Plan preparation costs are paid by General Services' Operating Budget. Project for FY 2019-20 will include Socrata implementation.
NEW TO CIP THIS YEAR.

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

Project mandated by government code.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	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)

NCDF Kitchen Drain & Boiler Plumbing Replacement

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R200013

Department/Division:

General Services / Facilities Development and Management

Project Description



UNDER DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Kitchen drains lines are failing in the same manner as those in the Main Adult Detention Facility failed. We have replace multiple P-traps, all experienced rotten cast iron causing waste to leach into the soil under the slab. Piping is in the same condition causing multiple clogs and related sewer backups in the food prep area.

The failure of these sewer drains will eventually cause sewer back-ups that are un-clearable. This will force the closure of the kitchen that serves the North County Detention Facility creating a very large logistical problem for the Sheriff in providing meal service to inmates. Replaces R190031. Replace kitchen steam boiler at building 201; Replace two 75-gallon Water Heater with State Industries High Efficiency Water Heater at building 300. This overall project replaces old equipment, boosting efficiency while reducing maintenance costs. Payback for all combined is within a 25 year range.

NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	30
Construction:	275
Furniture/Reloc:	0
Other:	45
Project Total:	350
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	517
Maintenance:	544
Other:	0
OM Total:	1,061
Replacement Value:	11,359
RI Cost:	13,269
RI:	1.13

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	350	0	0	0	0	350	0	350
TOTALS:	0	0	350	0	0	0	0	350	0	350

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 /

Strategic Plan Impact:

Request: R200014

Project Description



UNDER 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 one of the project will include Fairgrounds review of improvement plan, obtain building department permit and JOC contractor construction estimate.
NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	80
Construction:	0
Furniture/Reloc:	0
Other:	20
Project Total:	100
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:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	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)

GS-Generator/Automatic Transfer Switch (ATS) Program

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R200016

Department/Division:

General Services / Facilities Development and Management

Project Description



UNDERRESILIENCY 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 for Santa Rosa, Petaluma, Sonoma, Cotati & Cloverdale
 - High-Temperature Superconducting Automatic Transfer Switch replacement
- NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	250
Construction:	1,015
Furniture/Reloc:	0
Other:	50
Project Total:	1,315
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:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	50	0	633	633	0	1,315	0	1,315
TOTALS:	0	0	50	0	633	633	0	1,315	0	1,315

All Values are presented in Thousands (1 x 1000)

GS-JJC Wall Sealing, Flashing and Painting

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R200019

Department/Division:

General Services / Facilities Development and Management

Project Description



UNDER DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Project is to patch, seal, and repaint exterior of Juvenile Justice Center.
NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	38
Construction:	689
Furniture/Reloc:	0
Other:	184
Project Total:	912
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	393
Other:	0
OM Total:	393
Replacement Value:	164,791
RI Cost:	49,345
RI:	0.30

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	37	875	0	0	0	912	0	912
TOTALS:	0	0	37	875	0	0	0	912	0	912

All Values are presented in Thousands (1 x 1000)

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

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R200020

Department/Division:

General Services / Facilities Development and Management

Project Description



UNDER DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Project is to seal concrete block walls at the south facing elevations of the building, which have been the most impacted by the weather.

NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	38
Construction:	737
Furniture/Reloc:	0
Other:	184
Project Total:	959
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	1,008
Maintenance:	1,162
Other:	0
OM Total:	2,170
Replacement Value:	336,116
RI Cost:	84,131
RI:	0.24

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	48	912	0	0	0	959	0	959
TOTALS:	0	0	48	912	0	0	0	959	0	959

All Values are presented in Thousands (1 x 1000)

GS-Santa Rosa Veterans Building Stucco Replacement

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R200024

Department/Division:

General Services / Facilities Development and Management

Project Description



UNDER 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.
NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	88
Construction:	550
Furniture/Reloc:	0
Other:	159
Project Total:	797
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	85
Maintenance:	156
Other:	0
OM Total:	241
Replacement Value:	40,850
RI Cost:	30,189
RI:	0.74

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	797	0	0	0	0	797	0	797
TOTALS:	0	0	797	0	0	0	0	797	0	797

All Values are presented in Thousands (1 x 1000)

Incubator Farm at Los Guilicos

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R200032

Department/Division:

General Services / Real Estate

Project Description



UNDER OPERATIONAL IMPROVEMENTS/REAL ESTATE STUDIES:
Incubator farm: New ground lease for community use in support of the adopted 2012 County Land for Food Production (CLFP) initiative. Incubator farm location is 4 acres of unimproved land within the Los Guilicos Campus. County Facility Operations will install additional piping and water meter, and connect it with existing City of Santa Rosa water infrastructure, to bring water to the proposed location for the incubator farm. The operator of the farm will be responsible for the development and all other systems necessary and associated costs.
NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	5
Construction:	20
Furniture/Reloc:	0
Other:	0
Project Total:	25
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:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	25	0	0	0	0	25	0	25
TOTALS:	0	0	25	0	0	0	0	25	0	25

All Values are presented in Thousands (1 x 1000)

SHR-Replace Sheriff Power System

Function Area:
Justice Services

Strategic Plan Impact:

Request: R200040

Department/Division:
Sheriff / Law Enforcement

Project Description



UNDER JUSTICE SERVICES and PUBLIC SAFETY PROGRAM: Power systems are required to ensure continuance of daily public-safety operations and reliable support through emergency situations. These systems will replace and upgrade existing, aging, and obsolete systems that provide primary direct current (DC) power to base-radios, microwave, and network systems that support the Sheriff's Office and the Fire/Emergency Service Dispatch Centers. The existing equipment at these locations has exceeded reliable life cycle. These communications systems are critical to County-Wide communications for Law, Fire, Emergency Medical, Parks, Roads, Sonoma County Water Agency, Animal Control, and Transit personnel. They are a public safety priority and an asset preservation priority.

NEW TO CIP THIS YEAR.

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

Operation and Maintenance Cost	
Utilities:	325
Maintenance:	100
Other:	0
OM Total:	425
Replacement Value:	84,217
RI Cost:	9,909
RI:	0.12

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	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)

CC-County Counsel Consolidation

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R180001

Department/Division:
County Counsel /

Project Description



UNDER OPERATIONAL IMPROVEMENTS/REAL ESTATE STUDIES:
Staff are unable to quickly access back of building. Reception area in need of security update for this high risk organization. A proxy reader would let them enter quickly without searching for a key. Also, there is no motion-activated light outside the door. Sink is not access compliant. There isn't a garbage disposal, and when dishes are washed, food and bacteria accumulate, plugging up the sink frequently.

1. Reconfigure Receptionist area for safety.
2. Add proxy reader to back door of Room 105 for safety.
3. Add access compliant sink and garbage disposal to Room 105 for health.
4. Consolidate County Counsel into one office.

Project Cost	
Acquisition:	0
Design/PM:	14
Construction:	79
Furniture/Reloc:	0
Other:	0
Project Total:	93
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	100
Maintenance:	191
Other:	0
OM Total:	291
Replacement Value:	50,676
RI Cost:	27,347
RI:	0.54

Service Impact:

Improved and safer working conditions.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	36	58	0	0	0	93	0	93
TOTALS:	0	0	36	58	0	0	0	93	0	93

All Values are presented in Thousands (1 x 1000)

New Emergency Operations Center

Function Area:
Development Services

Strategic Plan Impact:

Request: R200027

Department/Division:
Fire Emergency Services /

Project Description



UNDER 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.

NEW TO CIP THIS YEAR

Project Cost	
Acquisition:	0
Design/PM:	10,000
Construction:	80,000
Furniture/Reloc:	0
Other:	10,000
Project Total:	100,000
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:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	250	2,500	2,500	2,500	2,500	10,250	89,750	100,000
TOTALS:	0	0	250	2,500	2,500	2,500	2,500	10,250	89,750	100,000

All Values are presented in Thousands (1 x 1000)

ISD-Reconfigurations

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R190001

Department/Division:

Information Systems / Administration

Project Description



UNDER OPERATIONAL IMPROVEMENTS/REAL ESTATE STUDIES: Remove non-bearing walls between offices to create 4 large work group spaces, 1 small conference space, and to open up space for related service delivery teams.

Current support teams are situated in multiple office spaces. The current conditions have required placing multiple people in an office not built for purposes, and breaking teams up. Collaboration and general team work has become less efficient. This plan will create 4 large work areas configured to co-locate team members in the same space, and allow for the inclusion of shared work bench area, increasing collaboration and efficiency. Removal of walls will also allow for further consolidation of spaces.

Project Cost	
Acquisition:	0
Design/PM:	450
Construction:	50
Furniture/Reloc:	10
Other:	5
Project Total:	515
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	257
Maintenance:	67
Other:	0
OM Total:	324
Replacement Value:	26,667
RI Cost:	13,020
RI:	0.49

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	515	0	0	0	0	515	0	515
TOTALS:	0	0	515	0	0	0	0	515	0	515

All Values are presented in Thousands (1 x 1000)

SHR- Replace Sheriff Base Radios

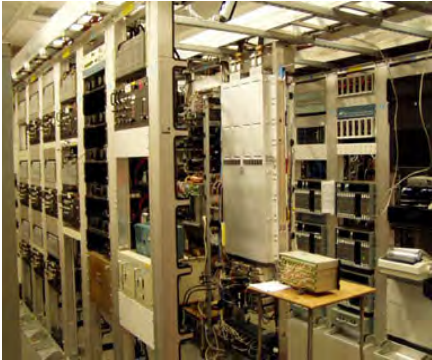
Function Area:
Justice Services

Strategic Plan Impact:

Request: R200041

Department/Division:
Sheriff / Radio

Project Description



UNDER JUSTICE SERVICES and PUBLIC SAFETY PROGRAM: Base-Radios ensure continuance of daily public-safety operations and reliable support through emergency situations. This equipment supports the Sheriff's Office and the Fire/Emergency Service Dispatch Center. The existing radio- infrastructure has exceeded its reliable life cycle and have reached End-of-Life in the product cycle. Current aged equipment will become increasingly difficult to support. These links are critical to County-Wide communications for Law, Fire, Emergency Medical, Parks, Roads, Sonoma County Water Agency, Animal Control, and Transit personnel. They are a public safety priority and an asset preservation priority.

NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	250
Project Total:	250
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	325
Maintenance:	100
Other:	0
OM Total:	425
Replacement Value:	84,217
RI Cost:	9,909
RI:	0.12

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	250	0	0	0	0	250	0	250
TOTALS:	0	0	250	0	0	0	0	250	0	250

All Values are presented in Thousands (1 x 1000)

EMS- Cell on Wheels

Function Area:
Administrative and Fiscal Services
Department/Division:
/

Strategic Plan Impact:

Request: R200042

Project Description



UNDER RESILIENCY and RECOVERY PROGRAM: As a part of the recovery and resiliency efforts towards a more agile and responsive County presence to emergencies the Emergency Services Department are looking to add a mobile communications unit to the response motor pool. This is a self-contained mobile unit with sufficient communications equipment and capability to stand in as a communication hub in the event more traditional forms are compromised.
NEW TO CIP THIS YEAR.

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

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	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)

ISD-Com-Cell Phone Booster

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R150009

Department/Division:

Information Systems /

Project Description



UNDER 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:	37
Construction:	350
Furniture/Reloc:	0
Other:	37
Project Total:	424
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:

Improves cell phone reception on County Campus.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	424	0	0	0	0	424	0	424
TOTALS:	0	0	424	0	0	0	0	424	0	424

All Values are presented in Thousands (1 x 1000)

MADF-Reinforce/Upgrade Lobby Doors

Function Area:
Justice Services

Strategic Plan Impact:

Request: R140152

Department/Division:
Sheriff /

Project Description



UNDER 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:	16
Construction:	113
Furniture/Reloc:	0
Other:	13
Project Total:	142
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	1,008
Maintenance:	1,162
Other:	0
OM Total:	2,170
Replacement Value:	336,116
RI Cost:	84,131
RI:	0.24

Service Impact:

Increased security at entrance.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	142	0	0	0	0	142	0	142
TOTALS:	0	0	142	0	0	0	0	142	0	142

All Values are presented in Thousands (1 x 1000)

Probation Camp-Office Expansion

Function Area:
Justice Services

Strategic Plan Impact:

Request: R160210

Department/Division:
Probation /

Project Description



UNDER 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:	100
Construction:	305
Furniture/Reloc:	38
Other:	44
Project Total:	487
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	68
Other:	0
OM Total:	68
Replacement Value:	2,176
RI Cost:	1,217
RI:	0.56

Service Impact:

Improved working conditions.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	487	0	0	0	0	487	0	487
TOTALS:	0	0	487	0	0	0	0	487	0	487

All Values are presented in Thousands (1 x 1000)

ISD-2300 Professional Reconfiguration

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R150163

Department/Division:

Information Systems /

Project Description



UNDER OPERATIONAL IMPROVEMENTS/REAL ESTATE STUDIES: Design and construct interior space at 2300 Professional Drive, to create a county-wide staff Information Systems Training Facility. Facility to include separation of training, multi-use, and 2 conference rooms from access to secure Information Systems Department offices. Reconfigure and expand existing bathrooms for county-wide staff use, and create open office area for 12-14 Information Systems Department staff.

Project Cost	
Acquisition:	0
Design/PM:	205
Construction:	1,116
Furniture/Reloc:	21
Other:	134
Project Total:	1,476
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	40
Maintenance:	40
Other:	0
OM Total:	80
Replacement Value:	14,377
RI Cost:	8,503
RI:	0.59

Service Impact:

Training will occur at centralized location.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	205	1,271	0	0	0	1,476	0	1,476
TOTALS:	0	0	205	1,271	0	0	0	1,476	0	1,476

All Values are presented in Thousands (1 x 1000)

Fair-Hall of Flowers Roofing Replacement

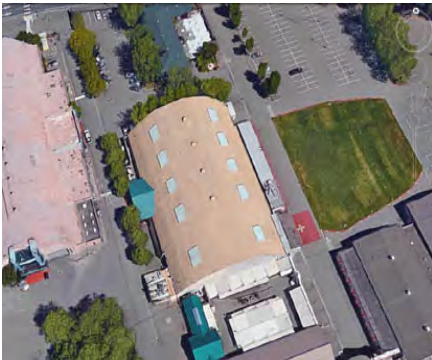
Function Area:
Other County Services

Strategic Plan Impact:

Request: R160004

Department/Division:
Fairgrounds /

Project Description



UNDER 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:	80
Construction:	946
Furniture/Reloc:	0
Other:	160
Project Total:	1,185
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:

Asset preservation.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	1,021	0	0	0	0	1,021	0	1,021
Fairgrounds Funding	0	0	164	0	0	0	0	164	0	164
TOTALS:	0	0	1,185	0	0	0	0	1,185	0	1,185

All Values are presented in Thousands (1 x 1000)

HSD-Paulin Roof Repair or Replace

Function Area:
Health and Human Services

Strategic Plan Impact:

Request: R200001

Department/Division:
Human Services /

Project Description



UNDER DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Repair or replace the existing roof. The roof has outlived its life span, and has been leaking for years. This facility location hosts one of our Economic Assistance programs that services Sonoma County residents. This project is needed to maintain proper service levels to clients and to maintain a safe environment for staff. Patches have been applied to the roof in many areas and there continue to be leaks. FDM had a roof company out to perform a survey on the roof. Project is needed now because roof leaks cause wet floors which are slip hazards. The large conference room equipment and availability are jeopardized. There is potential mold growth from wet ceiling tiles, plus the additional cost of replacement tiles.

NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	70
Construction:	1,153
Furniture/Reloc:	0
Other:	181
Project Total:	1,404
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	257
Maintenance:	113
Other:	0
OM Total:	370
Replacement Value:	54,121
RI Cost:	34,891
RI:	0.64

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	1,404	0	0	0	0	1,404	0	1,404
TOTALS:	0	0	1,404	0	0	0	0	1,404	0	1,404

All Values are presented in Thousands (1 x 1000)

CC-County Counsel Former LAFCO Office Expansion

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R200009

Department/Division:

County Counsel /

Project Description



UNDER OPERATIONAL IMPROVEMENTS/REAL ESTATE STUDIES: Additional space is currently needed to accommodate the growth of the Department, and address the need for an additional conference room. Request is to reconfigure the former LAFCO office space into six offices and a conference room for County Counsel. County Counsel is currently housed at two separate offices with limited / inadequate space for staff and client meetings. The existing configuration at the LAFCO space does not fully optimize the space. Existing County Counsel office is at capacity, and can no longer accommodate new staff, file cabinets, or hold meetings with Clients and Vendors. The department's only source of revenue is to bill the Clients for legal services, which cannot be passed along to the Clients. The LAFCO space would provide the opportunity to meet with Clients in house, and house staff more efficiently.
NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	25
Construction:	225
Furniture/Reloc:	55
Other:	20
Project Total:	325
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	100
Maintenance:	191
Other:	0
OM Total:	291
Replacement Value:	50,676
RI Cost:	27,347
RI:	0.54

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	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)

GS-NCDF Laundry Modernization

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R200017

Department/Division:

General Services / Facilities Development and Management

Project Description



UNDER JUSTICE SERVICES PROGRAM: The project is to modernize the laundry facility at North County Detention. The existing equipment requires constant maintenance, and uses extraordinary amounts of gas and electricity.

NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	104
Construction:	928
Furniture/Reloc:	0
Other:	325
Project Total:	1,357
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:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	53	1,039	265	0	0	1,357	0	1,357
TOTALS:	0	0	53	1,039	265	0	0	1,357	0	1,357

All Values are presented in Thousands (1 x 1000)

Real Estate Studies

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R200030

Department/Division:
General Services / Real Estate

Project Description



UNDER OPERATIONAL IMPROVEMENTS/REAL ESTATE STUDIES: Capital Projects team support associated with special requests involving County owned real estate. Projects include Skate Park in Forestville, Galen Gardens, RV Campground/Park in West County, storage containers for emergency response in West County, and Jackson Family Wines Tiny Houses. Retainer of \$150,000 requested to cover staff costs. NEW TO CIP THIS YEAR.

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

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	150	0	0	0	0	150	0	150
TOTALS:	0	0	150	0	0	0	0	150	0	150

All Values are presented in Thousands (1 x 1000)

Cloverdale Pool Solar Thermal

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R200033

Department/Division:

General Services / Energy & Sustainability

Project Description



UNDER ENERGY PROGRAM: Install new photo voltaic solar heating panels at pool.
NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	25
Construction:	0
Furniture/Reloc:	0
Other:	69
Project Total:	94
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:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	94	0	0	0	0	94	0	94
TOTALS:	0	0	94	0	0	0	0	94	0	94

All Values are presented in Thousands (1 x 1000)

Library-Guerneville Renovation

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

Strategic Plan Impact:

Request: R130007

Project Description



UNDER 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:	619
Construction:	2,299
Furniture/Reloc:	280
Other:	284
Project Total:	3,482
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	4
Other:	0
OM Total:	4
Replacement Value:	2,592
RI Cost:	769
RI:	0.30

Service Impact:

Seismic, accessibility and new code issues will be resolved.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	0	0	662	1,092	881	2,634	0	2,634
Library Sales Tax	0	0	0	0	0	318	530	848	0	848
TOTALS:	0	0	0	0	662	1,410	1,411	3,482	0	3,482

All Values are presented in Thousands (1 x 1000)

CRA-Consolidation Project

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R130008

Department/Division:

CRA / Administration

Project Description



UNDER OPERATIONAL IMPROVEMENTS/REAL ESTATE STUDIES: Consolidate Clerk Recorder Assessor. Evaluate options, prepare space designs and move management plan, and implement preferred solution. Clerk Recorder Assessor seeks a single, on (or near) County Campus location from which to provide all services, including Registrar of Voters. Sufficient funds were not available for the previously-planned full Clerk Recorder Assessor- Registrar of Voters consolidation. Aligns with 2001 Board-approved department consolidation objective. To be coordinated with County Government Center Facility Planning project R150038. Cost estimates are preliminary and will be updated as space solution is further defined. Alleviates constraints to effective public service.

Project Cost	
Acquisition:	0
Design/PM:	346
Construction:	3,740
Furniture/Reloc:	176
Other:	643
Project Total:	4,905
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	70
Maintenance:	117
Other:	0
OM Total:	187
Replacement Value:	47,815
RI Cost:	16,907
RI:	0.35

Service Impact:

Allows C.R.A. to reduce management-administration needs.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Recorder Modernization	4	0	591	3,266	168	0	0	4,024	0	4,028
Unfunded	0	0	0	877	0	0	0	877	0	877
TOTALS:	4	0	591	4,143	168	0	0	4,902	0	4,905

All Values are presented in Thousands (1 x 1000)

CRA-ROV Reconfiguration

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R170001

Department/Division:

CRA / Registrar of Voters

Project Description



UNDER OPERATIONAL IMPROVEMENTS/REAL ESTATE STUDIES: Reconfigure the current Registrar of Voters (ROV) space to meet anticipated increased demand for service, security, and secure storage space. Due to recent and anticipated changes to California law, Registrar of Voters must maximize efficient use of space to meet production storage and customer service demands. The building is inflexible and inhibits Registrar of Voter's ability to adapt.

Project Cost	
Acquisition:	0
Design/PM:	50
Construction:	500
Furniture/Reloc:	100
Other:	50
Project Total:	700
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	64
Maintenance:	28
Other:	0
OM Total:	92
Replacement Value:	39,730
RI Cost:	19,671
RI:	0.50

Service Impact:

Improve working environment and service delivery.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	700	0	0	0	0	700	0	700
TOTALS:	0	0	700	0	0	0	0	700	0	700

All Values are presented in Thousands (1 x 1000)

PS-Permit Sonoma Reconfiguration

Function Area:
Development Services
Department/Division:
PRMD /

Strategic Plan Impact:

Request: R200002

Project Description



UNDER RESILIENCY and RECOVERY PROGRAM: Interior remodel and reorganization of Permit Sonoma department to modernize and better utilize existing space, while allowing for the incorporation of Fire Prevention and Hazmat as a new division mandated by the Board of Supervisors. To physically accommodate Fire Prevention and Hazmat personnel into the Permit Sonoma building, a significant remodel is required. This mandate cannot be accomplished without a reorganization of the existing space and upgrade of infrastructure. There are no non-facility options that will provide additional physical space and update vital infrastructure.

NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	63
Construction:	263
Furniture/Reloc:	551
Other:	134
Project Total:	1,011
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	46
Maintenance:	300
Other:	0
OM Total:	346
Replacement Value:	41,895
RI Cost:	15,152
RI:	0.36

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	1,011	0	0	0	0	1,011	0	1,011
TOTALS:	0	0	1,011	0	0	0	0	1,011	0	1,011

All Values are presented in Thousands (1 x 1000)

HSD-Neighborhood Placed Service

Function Area:
Health and Human Services

Strategic Plan Impact:

Request: R160056

Department/Division:
Human Services /

Project Description



UNDER OPERATIONAL IMPROVEMENTS/REAL ESTATE STUDIES: In order to improve customer service to our neighbors outside of Santa Rosa, satellite work spaces are to be created for Human Services. The 500 square/foot work space in Petaluma has been completed, but creating space in Cloverdale and Sonoma will no longer be pursued. A potential space for Rohnert Park is expected to be 850 to 1,500 square/feet. Most of the construction costs will be rolled into the lease for leased properties, but no other outside funding sources have been identified. Capital funding will be required for work beyond potential landlord allowances, as well as furniture, fixtures, equipment, contract oversight, moving and move management.

Project Cost	
Acquisition:	0
Design/PM:	402
Construction:	1,670
Furniture/Reloc:	723
Other:	350
Project Total:	3,144
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:

Improved service delivery.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	971	901	689	583	0	3,144	0	3,144
TOTALS:	0	0	971	901	689	583	0	3,144	0	3,144

All Values are presented in Thousands (1 x 1000)

NCDF-Lobby/Intake Ergonomic Upgrades

Function Area:

Justice Services

Strategic Plan Impact:

Request: R180020

Department/Division:

Sheriff / Detention

Project Description



UNDER 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:	130
Construction:	427
Furniture/Reloc:	61
Other:	61
Project Total:	681
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	517
Maintenance:	544
Other:	0
OM Total:	1,061
Replacement Value:	11,359
RI Cost:	13,269
RI:	1.13

Service Impact:

Improved space for staff and public.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	681	0	0	0	0	681	0	681
TOTALS:	0	0	681	0	0	0	0	681	0	681

All Values are presented in Thousands (1 x 1000)

DHS-Staff Only Driveway-Animal Services

Function Area:
Health and Human Services

Strategic Plan Impact:

Request: R180009

Department/Division:
Health Services /

Project Description



UNDER OPERATIONAL IMPROVEMENTS/REAL ESTATE STUDIES: Provide a new 50' driveway and gate for staff use off Century Court. Currently there is only one staff-public driveway. A new driveway will improve public safety by separating the service vehicles from pedestrian traffic. Also adds emergency egress from the property. Assumes Encroachment Permit, camera, gate operator with pole-mounted card-reader outside, loop inside.

Project Cost	
Acquisition:	0
Design/PM:	43
Construction:	54
Furniture/Reloc:	0
Other:	13
Project Total:	110
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	103
Maintenance:	98
Other:	0
OM Total:	201
Replacement Value:	667
RI Cost:	661
RI:	0.99

Service Impact:

Increased public safety.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	110	0	0	0	0	110	0	110
TOTALS:	0	0	110	0	0	0	0	110	0	110

All Values are presented in Thousands (1 x 1000)

DHS-Exterior Painting-Animal Services

Function Area:
Health and Human Services

Strategic Plan Impact:

Request: R180013

Department/Division:
Health Services /

Project Description



UNDER DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: The main building at Animal Services requires a new coat of paint. A new coat of paint will not only protect the building but will enhance a more welcoming environment increasing the likelihood of animal adoptions.
NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	18
Construction:	175
Furniture/Reloc:	0
Other:	35
Project Total:	228
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:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	228	0	0	0	0	228	0	228
TOTALS:	0	0	228	0	0	0	0	228	0	228

All Values are presented in Thousands (1 x 1000)

LG-Master Planning

Function Area:

Administrative and Fiscal Services

Department/Division:

General Services /

Strategic Plan Impact:

Request: R170027

Project Description



UNDER 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:	332
Construction:	0
Furniture/Reloc:	0
Other:	23
Project Total:	355
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	0
Other:	0
OM Total:	0
Replacement Value:	15,439
RI Cost:	8,146
RI:	0.49

Service Impact:

Asset assessment and strategic planning.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	0	355	0	0	0	355	0	355
TOTALS:	0	0	0	355	0	0	0	355	0	355

All Values are presented in Thousands (1 x 1000)

NCDF-Symax IO Module Replacement

Function Area:

Administrative and Fiscal Services

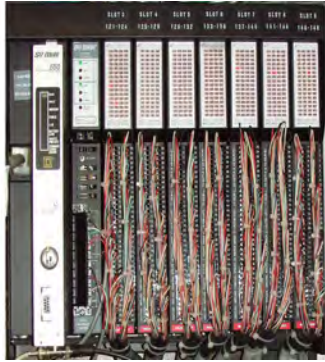
Strategic Plan Impact:

Request: R180055

Department/Division:

General Services / Facilities Development and Management

Project Description



UNDER JUSTICE SERVICES and PUBLIC SAFETY PROGRAM: Replace the Symax IO modules and Backplanes with M340 IO and Backplane. Replace existing relays with indicating, din rail versions, and install individual fusing for field devices. The Symax PLC has been replaced with a modern M340 PLC, but the existing IO modules and backplane have not been replaced. The Symax hardware has been end of life for many years, as such replacement parts are not available. In the event of a failure the entire facility will be off line indefinitely or until replacement M340 IO can be installed and the programming updated and tested. During this time camera control, perimeter alarms, staff duress alarms, door controls, and intercom will be inoperable.

NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	29
Construction:	0
Furniture/Reloc:	0
Other:	17
Project Total:	46
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:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	46	0	0	0	0	46	0	46
TOTALS:	0	0	46	0	0	0	0	46	0	46

All Values are presented in Thousands (1 x 1000)

JJC-Remove X-Driver Door Integration

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R180058

Department/Division:

General Services / Facilities Development and Management

Project Description



UNDER JUSTICE SERVICES and PUBLIC SAFETY PROGRAM: Replace the existing x-driver integration of PLC controlled doors. The same operation can be accomplished using discrete IO instead of software integration. The x-driver software integration is used to tie the building PLC automation into the Andover Prox system. This integration method has proven unreliable since its installation when the facility was constructed. The x-driver integration routinely fails during any power disturbance or generator testing, causing each door that utilizes the x-driver to become inoperable. This presents both a security and safety risk as personnel are not able to move through the facility freely. This integration relies on outdated hardware that is at the end of its life, creating further risk. In the event that any of the end of life hardware fails, the affected doors will be inoperable indefinitely or until a new integration can be implemented.

NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	7
Furniture/Reloc:	0
Other:	0
Project Total:	7
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:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	7	0	0	0	0	7	0	7
TOTALS:	0	0	7	0	0	0	0	7	0	7

All Values are presented in Thousands (1 x 1000)

GS-FJC South Window Upgrade

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R200025

Department/Division:

General Services / Facilities Development and Management

Project Description



UNDER DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: The project is to passively reduce heat gain at the south glass facade of the building, reducing energy consumption for excessive cooling. NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	37
Construction:	196
Furniture/Reloc:	0
Other:	74
Project Total:	307
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	71
Other:	0
OM Total:	71
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	42	265	0	0	0	307	0	307
TOTALS:	0	0	42	265	0	0	0	307	0	307

All Values are presented in Thousands (1 x 1000)

ISD-Data Center Power Improvements

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R150008

Department/Division:

Information Systems /

Project Description



UNDER ENERGY 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 photovoltaic component of this project has its own request number - R120051. The generator component is now R180018. The remaining scope of this project request is: 1). A second PG&E source is desired. 2). The power distribution in the server room is currently under the raised floor. ISD is concerned that chilled water lines also under the raised floor could leak and take out the power. This request would also re-locate the power above head height within the server room, and drop down to the equipment racks.

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.

Project Cost	
Acquisition:	0
Design/PM:	50
Construction:	554
Furniture/Reloc:	0
Other:	51
Project Total:	655
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	257
Maintenance:	67
Other:	0
OM Total:	324
Replacement Value:	26,667
RI Cost:	13,020
RI:	0.49

Service Impact:

Increases power redundancy and County emergency resilience.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	55	600	0	0	0	655	0	655
TOTALS:	0	0	55	600	0	0	0	655	0	655

All Values are presented in Thousands (1 x 1000)

HSD-Security Cameras in Various HSD Locations

Function Area:
Health and Human Services

Strategic Plan Impact:

Request: R180003

Department/Division:
Human Services /

Project Description



UNDER OPERATIONAL IMPROVEMENTS/REAL ESTATE STUDIES: Install security cameras in and around various Human Services Department locations. Provide security to employees. Some locations are isolated, and some parking areas are concealed.

Project Cost	
Acquisition:	0
Design/PM:	12
Construction:	108
Furniture/Reloc:	0
Other:	0
Project Total:	120
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:

Increased security.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	46	38	36	0	0	120	0	120
TOTALS:	0	0	46	38	36	0	0	120	0	120

All Values are presented in Thousands (1 x 1000)

HSD-FY&C Storage Room Reconfiguration

Function Area:
Health and Human Services

Strategic Plan Impact:

Request: R180021

Department/Division:
Human Services /

Project Description



UNDER OPERATIONAL IMPROVEMENTS/REAL ESTATE STUDIES: Convert the file storage room into functional and needed work space. Paper files are being scanned and stored electronically, freeing up space to add workstations for staff currently sharing workstation space. This provides a measurable economic benefit by not paying for file storage and utilizing existing space to accommodate staff.

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

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	105	0	0	0	0	105	0	105
TOTALS:	0	0	105	0	0	0	0	105	0	105

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 13,000 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 2019-20 to FY 2023-24 identifies 108 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. 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. So far in FY 2019-20, Regional Parks plans to leverage at a ratio of over 10 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 48 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.

Park Funding Climate

The 2017 Sonoma Fires significantly increased

Sonoma County Regional Parks

labor and material costs, affecting existing project budgets. However, local and state revenue potentially available for public park projects has stabilized, with a couple of critical sources coming on line to offset the elimination of other local, state, and federal sources. Notably, the Park Bond was approved by Sonoma County voters in June 2017 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 has increased to all-time highs. A Water Bond failed in 2018, however the legislature is proposing a new version of the Water Bond for the 2019 or 2020 ballot. If successful, these could result in significant funding for park capital projects.

This Five-Year Capital Improvement Plan estimates secured and pending funding of \$46,080,185 for 2019-20 to 2023-24, and an additional need for \$65,509,396.

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 will provide 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 2019-20 budget submittal. This current fiscal year, Transient Occupancy Tax provides \$2.8 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 annually requests funding for the highest priority access barrier removal improvement projects based on the County's Self Evaluation and Transition Plan. Annual grant funding awarded to Regional Parks is from \$30,000 to \$165,000.

Coastal Impact Assistance Program

The Energy Policy Act of 2005 authorized the disbursement of Outer Continental Shelf revenues (oil drilling) to impacted states and coastal counties. This program is managed by U.S. Fish and Wildlife Service. Sonoma County's current share was allocated to Bodega Bay Trail – Coastal Prairie Trail.

North American Wetlands Conservation Act

The U.S. Fish & Wildlife Service provides matching grants to organizations and individuals who have developed partnerships to carry out wetland conservation projects in the United States, Canada, and Mexico. The grant program requires a dollar for dollar match. The North American Wetlands Conservation Act is a possible source for future creek and lake

Sonoma County Regional Parks

restoration funding.

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. In recent years, approximately \$2 million has been available state-wide for local agencies. In 2019 the Program was re-authorized indefinitely by Congress, but the legislation did not include minimum annual appropriation amounts leading to uncertain funding. Regional Parks has traditionally been very successful with this program, although in recent years state allocations have focused on California's Central Valley.

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 state conservancies, 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 is now available for grant funding from state agencies including the State Coastal Conservancy, Fish & Wildlife, and Natural Resources. Regional Parks is closely monitoring and applying for competitive grant funding when it is available and aligns with projects included in this plan. A second Water Bond will be proposed to voters in 2019 or 2020.

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. Regional Parks submitted a request for funding the Cooper Creek Acquisition as an expansion to Taylor Mountain. This funding program is available through FY 2019-2020 and the potential to extend the program is unclear.

The State Parks Division of Boating and

Sonoma County Regional Parks

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. Funding for additional coastal and river boating access will be sought.

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. An extension of this funding may be proposed to voters in 2019 or 2020.

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. 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-Marín Area Rail Transit received the regional Active Transportation allocation to help close gaps in their bike trail.

6. Local Funding

As described in the Financial Strategy section, the Park Mitigation Fee Trust fund is essential to the success of applying for competitive grants at the state and federal level as a source of local matching funds. This is the fee paid by developers of new residential housing units in the unincorporated areas of the County. Housing development is now experiencing moderate growth. Projections for park mitigation fee revenue reflect a flat growth in housing development and. Although housing is being constructed, the majority of it is rebuilding from the 2017 Sonoma Fires which are exempt from mitigation fees. In addition, the Board of Supervisors has eliminated park mitigation fees for auxiliary residential units, reducing the fees available for leveraging larger state and federal grants. A nexus study process is underway to determine the appropriate fees for parks, roads, and potentially other county services.

Sonoma County Regional Parks

7. Sonoma County Agricultural Preservation & Open Space District

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

Numerous Regional Parks projects have been funded by the District's annual Matching Grant Program. In addition, Regional Parks partners with other agencies to complete priority acquisition and development projects and has received support from this program.

Regional Parks is working with the District to accept transfer of properties including Carrington Ranch, Calabazas Creek Preserve, Poff Ranch Preserve, and others. Regional Parks will be requesting funding for initial public access, operation and management with these transfers. In October 2018, the 1,200-acre Mark West Creek Regional Park and Open Space Preserve was transferred to the County. This included \$1.5 million in initial public access funding.

8. Sonoma Water

Regional Parks is working with the 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 for securing donations and for expanding specific project fundraising efforts for specific capital projects. The Foundation has committed \$2,797,469 for 22 projects in FY19/20. The Foundation is becoming increasingly important to securing larger grants and funding for additional projects. For example, the Foundation raised over \$50,000 in a local challenge grant for renovation and improvements at Helen Putnam Regional Park that was subsequently leveraged by the department for a \$97,000 state grant. A private donor contributed the funding needed to construct a new restroom at Doran Park. And at Taylor Mountain, the Foundation helped secure a \$1.8 million federal grant for 8 miles of new trails by raising \$80,000 in local matching funds. The Funky Fridays event series raised funds for park and trail projects at Hood Mountain, Los Guilicos, and Sonoma Valley Regional Park. Current priority campaigns include Doran Beach Regional Park and the natural play area for Taylor Mountain.

Andy's Unity Park - Disabled Access Improvements

Function Area:

DS

Request: RP19018

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description



Provide disabled access improvements to enhance the path of travel into and through the playground at Andy's Unity Park. Work includes installing a rubber play surfacing in select areas, concrete flat work at the central entry, and replacing a flexible bridge with a rigid step and platform.

Project Cost	
Acquisition:	0
Design/PM:	10
Construction:	90
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:	

Service Impact:

No change

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Park Access Fund	0	75	0	0	0	0	0	0	0	75
Park Mitigation Fees-4	0	25	0	0	0	0	0	0	0	25
TOTALS:	0	100	0	0	0	0	0	0	0	100

All Values are presented in Thousands (1 x 1000)

Arnold Field Improvements

Function Area:

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Request: RP19015

Project Description



This project includes replacing Arnold Field lights on existing poles with LED lights. This will reduce energy use and maintenance costs.

Project Cost	
Acquisition:	0
Design/PM:	25
Construction:	360
Furniture/Reloc:	0
Other:	0
Project Total:	385

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Cell Tower Funds	0	185	0	0	0	0	0	0	0	185
Parks Measure M-Category 2	0	0	200	0	0	0	0	200	0	200
TOTALS:	0	185	200	0	0	0	0	200	0	385

All Values are presented in Thousands (1 x 1000)

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, and from Petaluma to North Sonoma Mountain, and will evaluate Regional Parks and Sonoma County Agricultural Preservation & 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:	25
Design/PM:	20
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	45

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Park Mitigation Fees-5	3	2	5	6	5	4	0	20	0	25
Unfunded	0	0	20	0	0	0	0	20	0	20
TOTALS:	3	2	25	6	5	4	0	40	0	45

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, 13.6 miles have been completed or are under construction. Once completed, 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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	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	33	48	15	15	15	15	0	60	0	141
Unfunded	0	0	0	250	250	250	250	1,000	841	1,841
TOTALS:	77	48	15	265	265	265	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, 13.6 miles have been completed or are under construction. Once completed, 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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	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	118	10	10	5	10	0	0	25	0	152
Unfunded	0	0	0	42	170	490	370	1,072	0	1,072
TOTALS:	162	10	10	47	180	490	370	1,097	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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Other Park Revenue	0	13	0	0	0	0	0	0	0	13
Park Mitigation Fees-5	4	0	0	0	0	0	15	15	15	34
Unfunded	0	0	0	0	0	0	344	344	1,884	2,228
TOTALS:	4	13	0	0	0	0	359	359	1,899	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 1 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 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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Park Mitigation Fees-1	146	0	0	0	12	20	10	42	0	187
State Coastal Conservancy	75	0	0	0	0	0	0	0	0	75
Transportation Measure M	0	0	0	0	0	50	0	50	0	50
Unfunded	0	0	0	0	0	110	2,152	2,262	0	2,262
TOTALS:	221	0	0	0	12	180	2,162	2,354	0	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 0.32 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 s 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.

Project Cost	
Acquisition:	0
Design/PM:	325
Construction:	1,510
Furniture/Reloc:	0
Other:	0
Project Total:	1,835

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Foundation	10	0	0	0	0	0	0	0	0	10
Park Mitigation Fees-1	35	20	25	0	0	0	0	25	0	80
State Coastal Conservancy	34	66	0	0	0	0	0	0	0	100
Transportation Measure M	0	0	300	0	0	0	0	300	0	300
Unfunded	0	0	240	1,090	5	5	5	1,345	0	1,345
TOTALS:	79	86	565	1,090	5	5	5	1,670	0	1,835

All Values are presented in Thousands (1 x 1000)

Bodega Bay Bike & Pedestrian Trail - Smith Brothers Road

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP15050

Project Description



Construct a 0.65 mile of Class 1 trail along the entire 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 State Coastal Conservancy-owned parcels along the west side of Smith Brothers Road. Initial funding has been secured for project design and environmental review. Fundraising continues in order to secure construction funding. Once completed, the trail will be located away from Highway 1 and provide bicyclists and pedestrians safe passage to Doran Beach 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:	0
Design/PM:	190
Construction:	320
Furniture/Reloc:	0
Other:	0
Project Total:	510

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Foundation	0	25	28	0	0	0	0	28	0	53
Major Maintenance	0	5	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	8	2	0	0	0	0	0	0	0	10
Transportation Measure M	0	50	100	0	0	0	0	100	0	150
Unfunded	0	0	0	268	0	0	0	268	0	268
TOTALS:	8	82	128	293	0	0	0	420	0	510

All Values are presented in Thousands (1 x 1000)

Bodega Bay Dredging

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP07066

Project Description



Project includes planning, permitting, and implementing marina and Bodega Harbor channel dredging. Project is necessary to support the commercial fishing industry and benefits recreational boaters. This includes access to boating facilities managed by Regional Parks.

Regional Parks coordinates the project for the marinas and public and private boat launch facilities, with the United States Army Corps of Engineers coordinating efforts for the federal channel, in order to consolidate costs related to regulatory permit and environmental compliance conditions, and construction related costs including mobilization, dredging, and disposal. The Corps of Engineers completed dredging of the federal channel in October 2017. Mitigation of dredging activity and dredging for Regional Parks managed facilities remains. This includes dredging work for Westside and Doran boat launches, Sport Fishing Center, and Spud Point and Mason's Marinas.

Project Cost	
Acquisition:	0
Design/PM:	80
Construction:	134
Furniture/Reloc:	0
Other:	0
Project Total:	214

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Tidelands	277	-63	0	0	0	0	0	0	0	214
TOTALS:	277	-63	0	0	0	0	0	0	0	214

All Values are presented in Thousands (1 x 1000)

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 recently performed ADA improvements in the parking area and the replacement of the main gangway for passengers to access the boats. Funding is needed to replace the main docks and to replace the second gangway. The existing docks were constructed in the mid 1980's, and in substandard condition for a public facility on the water. The project is estimated to cost \$450,000 for the design, permits, and installation of new docks and gangway.

Project Cost	
Acquisition:	0
Design/PM:	60
Construction:	390
Furniture/Reloc:	0
Other:	0
Project Total:	450

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	450	0	0	0	0	450	0	450
TOTALS:	0	0	450	0	0	0	0	450	0	450

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 Agricultural Preservation & 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. Regional Parks is collaborating with Sonoma County Agricultural Preservation & Open Space District on project funding options and the property transfer in fiscal year 19-20. This property was impacted by the October 2017 fires and the property transfer has been delayed to accommodate recovery efforts by the Open Space District.

Project Cost	
Acquisition:	20
Design/PM:	250
Construction:	1,238
Furniture/Reloc:	0
Other:	0
Project Total:	1,508

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Park Mitigation Fees-6	8	0	5	0	0	0	0	5	0	13
Unfunded	0	0	30	97	500	250	0	877	618	1,495
TOTALS:	8	0	35	97	500	250	0	882	618	1,508

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Park Mitigation Fees-1	7	3	2	5	5	5	5	22	0	32
Unfunded	0	0	160	165	170	150	150	795	173	968
TOTALS:	7	3	162	170	175	155	155	817	173	1,000

All Values are presented in Thousands (1 x 1000)

Carrington 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 Ranch located immediately north of Bodega Bay on Highway 1, acquired in 2003 by the Sonoma County Agricultural Preservation & Open Space District. The project will update and implement the Carrington 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 is collaborating with Sonoma County Agricultural Preservation & Open Space District on project funding options and planning property transfer in 2019. This transfer is delayed due to staff resources focused on wildfire recovery efforts.

Project Cost	
Acquisition:	15
Design/PM:	225
Construction:	1,125
Furniture/Reloc:	0
Other:	0
Project Total:	1,365

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Other Park Revenue	6	0	0	0	0	0	0	0	0	6
Park Mitigation Fees-1	11	10	20	50	0	0	0	70	0	91
Unfunded	0	0	150	568	550	0	0	1,268	0	1,268
TOTALS:	17	10	170	618	550	0	0	1,338	0	1,365

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. The first trail segment was completed in 2011. Three new bikeway portions were completed in 2017, however due to an unresolved water line broken by the contractor, the project is not closed out. A total of 0.70 miles of Class I bike path have been completed which includes four trail segments: Larson Park, Flowery Elementary School, Sonoma Charter School-Valetti, and Verano Avenue. Several more trail sections will be completed when right-of-way is secured 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:	208
Construction:	640
Furniture/Reloc:	0
Other:	0
Project Total:	1,054

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Measure L	155	0	0	0	0	0	0	0	0	155
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	163	20	0	0	0	0	0	0	0	183
Unfunded	0	0	0	0	0	0	0	0	0	0
TOTALS:	1,034	20	0	0	0	0	0	0	0	1,054

All Values are presented in Thousands (1 x 1000)

Cloverdale River Park Phase 4

Function Area:

DS

Department/Division:

Regional Parks / 2 - North County

Request: RP15022

Project Description



Phase 4 includes the construction of a new permanent restroom, group picnic facilities, and other park amenities to better serve park visitors. Funding from Park Mitigation Fees is budgeted to pursue grant opportunities and provide project management. The Regional Parks Foundation is also providing funding through local donations for picnic sites, tree planting, and amenities.

Due to the high water table and lack of appropriate soils for on-site sewage disposal, permits for a septic system cannot be issued by Permit and Resource Management Department. City of Cloverdale utilities are no longer anticipated to be extended, therefore a pump out type of permanent restroom may need to be constructed.

Project Cost	
Acquisition:	0
Design/PM:	12
Construction:	114
Furniture/Reloc:	0
Other:	0
Project Total:	126

Operation and Maintenance Cost	
Utilities:	2
Maintenance:	14
Other:	0
OM Total:	16

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new structure.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
General Fund-Disabled Access	0	26	0	0	0	0	0	0	0	26
Park Mitigation Fees-2	0	0	25	0	0	0	0	25	0	25
Unfunded	0	0	75	0	0	0	0	75	0	75
TOTALS:	0	26	100	0	0	0	0	100	0	126

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 will begin in the spring of 2018. Design and engineering are anticipated to be completed in the spring of 2019, and the environmental and regulatory permit process completed in the fall of 2019. Based on securing all approvals and funding for construction, the project will be bid in the summer of 2020, and construction completed in 2021.

Project Cost	
Acquisition:	7
Design/PM:	276
Construction:	592
Furniture/Reloc:	0
Other:	0
Project Total:	876

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Open Space District	431	27	0	0	0	0	0	0	0	458
Park Mitigation Fees-1	12	0	0	0	0	0	0	0	0	12
State Coastal Conservancy	80	0	0	0	0	0	0	0	0	80
Unfunded	0	0	325	0	0	0	0	325	0	325
TOTALS:	523	27	325	0	0	0	0	325	0	876

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 Agricultural Preservation & Open Space District Matching Grant to Rohnert Park, Metropolitan Transportation Commission, and Park Mitigation Fees. Additional funding will be sought to develop the trail.

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:	1,090
Furniture/Reloc:	0
Other:	0
Project Total:	1,300

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Metropolitan Transportation Commission	0	0	0	200	0	0	0	200	0	200
Open Space District	0	340	0	0	0	0	0	0	0	340
Park Mitigation Fees-5	18	62	30	50	50	0	0	130	0	210
Unfunded	0	0	0	550	0	0	0	550	0	550
TOTALS:	18	402	30	800	50	0	0	880	0	1,300

All Values are presented in Thousands (1 x 1000)

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 City of Rohnert 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:	39
Design/PM:	64
Construction:	25
Furniture/Reloc:	0
Other:	0
Project Total:	128

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Park Mitigation Fees-5	43	45	40	0	0	0	0	40	0	128
TOTALS:	43	45	40	0	0	0	0	40	0	128

All Values are presented in Thousands (1 x 1000)

Doran Park - Boat Launch

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP10012

Project Description



Doran Beach Boat Launch is currently in need of renovations to improve accessibility for persons with disabilities and to replace aging structures and supporting amenities. This project is the design, environmental compliance, regulatory permitting, and construction of new boat launch facilities, including accessibility improvements, fish cleaning station, kayak launch, and paving. The design, environmental compliance, and permitting are complete and were funded by a prior year Division of Boating and Waterways planning grant. Regional Parks received Division of Boating & Waterways grant funding for construction, and was scheduled for fall 2018. The bids came in too high due to the labor and material increases from the Sonoma Fire rebuild efforts, and the project is being rebid in Spring 2019 for construction in Fall 2019. Additional funding includes Disabled Access funding to assist with barrier removals as identified in the Sonoma County Self Evaluation and Transition Plan and dredging funding to assist with dredging of the boat launch area. Eelgrass mitigation and monitoring is required, and monitoring may continue for five years after construction completion.

Project Cost	
Acquisition:	0
Design/PM:	315
Construction:	1,235
Furniture/Reloc:	0
Other:	0
Project Total:	1,550

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

Personnel:	
Revenue/Refund:	5

Service Impact:

No change

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Boating & Waterways	110	990	0	0	0	0	0	0	0	1,100
Dredging Funding	0	0	25	0	0	0	0	25	0	25
General Fund-Disabled Access	0	80	0	0	0	0	0	0	0	80
Major Maintenance	35	0	100	0	0	0	0	100	0	135
Park Mitigation Fees-1	5	5	0	0	0	0	0	0	0	10
Parks Measure M-Category 2	0	0	200	0	0	0	0	200	0	200
TOTALS:	150	1,075	325	0	0	0	0	325	0	1,550

All Values are presented in Thousands (1 x 1000)

Doran Park - Disabled Access Improvements

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP10013

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, boat launching facilities, 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 Community Development Commission Block Grants, County ADA Program funding, Park Mitigation Fees, and the Division of Boating and Waterways for improvements and barrier removal work at the boat launch and related support facilities.

Project Cost	
Acquisition:	0
Design/PM:	278
Construction:	1,040
Furniture/Reloc:	0
Other:	0
Project Total:	1,318

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Community Development Block Grant	55	0	0	0	0	0	0	0	0	55
General Fund-Disabled Access	413	150	0	0	0	0	0	0	0	563
Park Mitigation Fees-1	0	0	0	0	0	0	0	0	0	0
Unfunded	0	0	0	200	0	0	0	200	500	700
TOTALS:	468	150	0	200	0	0	0	200	500	1,318

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 Beach Regional Park.

Cove Restroom and Shower Building: This replaced the prefabricated restroom that has exceeded its lifespan 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. Construction was completed in 2016.

Rip Rap Repair: Shoreline protection at Doran Park needs major maintenance due to several environmental factors. The boat launch and part of the road along the Jetty Campground have recently been repaired to replace rip rap lost as a result of storm damage and increased tidal surges. Additional areas still need rip rap repair in order to protect the access road to the Jetty Day Use area, and the shoreline behind the Fish Cleaning Station, Recreational Vehicle Sanitation Station, and park office and maintenance facilities.

Jetty Day Use Paving: This includes constructing drainage improvements and pavement rehabilitation at the Jetty Day Use area. This facility provides parking, a restroom and outdoor shower, beach access, picnicking, fishing, and interpretive information to the general public.

Project Cost	
Acquisition:	0
Design/PM:	190
Construction:	1,036
Furniture/Reloc:	0
Other:	0
Project Total:	1,226

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
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	200	0	100	0	0	0	0	100	0	300
Unfunded	0	0	0	0	531	0	0	531	0	531
TOTALS:	595	0	100	0	531	0	0	631	0	1,226

All Values are presented in Thousands (1 x 1000)

Doran Park - Shell Restroom

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP18005

Project Description



A new restroom building between the Gull and Shell campgrounds was needed to provide adequate, accessible sanitary facilities to serve increased use at the park. These campsites were served by composting toilets that are not accessible to persons with mobility impairments. The location of this new restroom was included in the Doran Park Master Plan, and the coastal development permit for the extension of sanitary sewer services and water to serve the park included this facility. Sewer hook-up fees have been paid and connections to the existing system were part of the agreement with the Bodega Bay Community Services District. Regional Parks Foundation successfully secured donation funding for planning, design, and construction of this restroom building, which was completed in summer 2018. Now a campsite for disabled access and a camp host site are being designed for construction this year.

Project Cost	
Acquisition:	0
Design/PM:	80
Construction:	210
Furniture/Reloc:	0
Other:	0
Project Total:	290

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

Personnel:	
Revenue/Refund:	20

Service Impact:

Increase for maintaining new facility offset by increased revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Foundation	170	0	0	0	0	0	0	0	0	170
General Fund-Disabled Access	0	60	0	0	0	0	0	0	0	60
Major Maintenance	0	60	0	0	0	0	0	0	0	60
TOTALS:	170	120	0	0	0	0	0	0	0	290

All Values are presented in Thousands (1 x 1000)

Doran Park - Visitor Center

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP17085

Project Description



This project includes feasibility planning for a new visitor center at or near Doran Beach Regional Park. Planning, design, and permitting requirements will inform cost estimates for construction.

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

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

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining new structure. Amount to be determined.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Foundation	10	0	0	0	0	0	0	0	0	10
Unfunded	0	0	0	0	0	165	125	290	0	290
TOTALS:	10	0	0	0	0	165	125	290	0	300

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 the following communities and places of interests such as Occidental, Camp Meeker, Bohemia Ranch, Tyrone, 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 identified in subsequent documents such as the 1997 Sonoma County Bikeways Plan and identified as project 96 in the adopted 2010 Bicycle and Pedestrian Plan. Regional Parks entered into negotiations with a willing seller and Sonoma County Agricultural Preservation and Open Space District to acquire the critical land for the trail in the Monte Rio area in 2018. An appraisal is in progress.

Regional Parks will seek partner and grant funding for a feasibility study. The study will include public outreach, evaluating existing site conditions and land ownership to determine the best route. The study will inform cost estimates for design, acquisition, and construction.

Project Cost	
Acquisition:	2,000
Design/PM:	205
Construction:	2,255
Furniture/Reloc:	0
Other:	0
Project Total:	4,460

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Open Space District	0	8	0	0	0	0	0	0	0	8
Park Mitigation Fees-3	6	60	50	100	20	0	0	170	0	235
Unfunded	0	0	80	400	1,737	0	0	2,217	2,000	4,217
TOTALS:	6	68	130	500	1,757	0	0	2,387	2,000	4,460

All Values are presented in Thousands (1 x 1000)

Environmental Discovery Center Redevelopment

Function Area:

DS

Request: RP11046

Department/Division:

Regional Parks / 4 - Santa Rosa

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	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:	672
Furniture/Reloc:	0
Other:	0
Project Total:	836

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
County Service Area 41	0	5	25	0	0	0	0	25	0	30
Major Maintenance	0	0	30	0	0	0	0	30	0	30
Unfunded	0	0	0	0	276	500	0	776	0	776
TOTALS:	0	5	55	0	276	500	0	831	0	836

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 Agricultural Preservation & 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 and 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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Open Space District	32	38	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	4	4	50	250	0	0	304	0	308
TOTALS:	98	42	4	50	250	0	0	304	0	444

All Values are presented in Thousands (1 x 1000)

FEMA - 2017 Fire - Hood Mountain

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP18052

Project Description



This project includes replacing a 35' by 6' trail bridge with abutments and retaining wall and a 45' by 48" culvert. This work is in response to damage in Hood Mountain Regional Park related to the October 2017 wildfires. Costs are covered by County insurance. The culvert work was completed in 2018 and bridge engineering and permitting work is in progress, with anticipated construction in fall 2019.

Project Cost	
Acquisition:	0
Design/PM:	40
Construction:	140
Furniture/Reloc:	0
Other:	0
Project Total:	180

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Insurance	0	180	0	0	0	0	0	0	0	180
TOTALS:	0	180	0	0	0	0	0	0	0	180

All Values are presented in Thousands (1 x 1000)

FEMA - 2017 Fire - Parks

Function Area:

DS

Department/Division:

Regional Parks / ALL

Request: RP18050

Project Description



This project includes replacing damaged park infrastructure and amenities such as fences, signage, benches, tables, water systems, and other features. This work is in response to damage to Hood, Crane, Schopflin, Shiloh, Tolay, and Sonoma Valley Regional Parks related to the October 2017 wildfires. Repair or replacement work has been completed for approximately 70% of the work such as benches, tables, signage and fences. Work still needs to be completed to reopen the campgrounds at Hood and complete repair and improvements of trails and drainages damaged by the fire throughout the six parks. Costs are covered by county insurance.

Project Cost	
Acquisition:	0
Design/PM:	60
Construction:	240
Furniture/Reloc:	0
Other:	0
Project Total:	300

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Insurance	0	300	0	0	0	0	0	0	0	300
TOTALS:	0	300	0	0	0	0	0	0	0	300

All Values are presented in Thousands (1 x 1000)

FEMA - 2017 Fire - Shiloh

Function Area:

DS

Department/Division:

Regional Parks / 2 - North County

Request: RP18051

Project Description



A retaining wall on the face of a culvert on a steep slope was burned and damaged at Shiloh Ranch Regional Park during the October 2017 wildfires. What was left of the old wall has been removed and the steep slope covered with heavy black plastic and sandbags to hold it in place. An engineered design to improve the site and drainage was also completed in 2018. The remaining work will improve the drainage feature with a longer culvert and cover exposed steep slopes with large rock. Costs are covered by county insurance.

Project Cost	
Acquisition:	0
Design/PM:	10
Construction:	40
Furniture/Reloc:	0
Other:	0
Project Total:	50

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Insurance	0	50	0	0	0	0	0	0	0	50
TOTALS:	0	50	0	0	0	0	0	0	0	50

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 Fitch Mountain. Existing heavy use patterns are impacting public and private riverside property and damaging natural resources.

Acquisition costs will be determined after a willing seller is identified, an appraisal completed, and purchase negotiations are underway. Regional Parks will collaborate with 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:	100
Construction:	415
Furniture/Reloc:	0
Other:	0
Project Total:	615

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Study for future project.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Park Mitigation Fees-2	0	2	5	20	20	0	0	45	0	47
Unfunded	0	0	0	235	233	100	0	568	0	568
TOTALS:	0	2	5	255	253	100	0	613	0	615

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



Caltrans is proposing to relocate a section Highway 1 near Gleason Beach due to coastal bluff retreat. 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. The proposed improvements include the installation of a 120-foot long bicycle and pedestrian bridge crossing Scotty Creek and a trail paralleling Highway 1. The estimated trail length is between 0.70 and 1 mile. Initial funding from Caltrans is included, but funding and agency roles have not been finalized.

Project Cost	
Acquisition:	50
Design/PM:	350
Construction:	1,100
Furniture/Reloc:	0
Other:	0
Project Total:	1,500

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Caltrans	0	0	200	0	0	0	0	200	0	200
Unfunded	0	0	1,300	0	0	0	0	1,300	0	1,300
TOTALS:	0	0	1,500	0	0	0	0	1,500	0	1,500

All Values are presented in Thousands (1 x 1000)

Gualala Point Park - Disabled Access Improvements

Function Area:

DS

Request: RP16030

Department/Division:

Regional Parks / 1 - Sonoma Coast

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.

Project Cost	
Acquisition:	0
Design/PM:	80
Construction:	205
Furniture/Reloc:	0
Other:	0
Project Total:	285

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Community Development Block Grant	0	165	0	0	0	0	0	0	0	165
General Fund-Disabled Access	0	0	120	0	0	0	0	120	0	120
TOTALS:	0	165	120	0	0	0	0	120	0	285

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 future 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.

Currently, a coalition of agencies and nonprofits are negotiating a potential 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. This project also includes assisting with the inholding in Sonoma County.

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Open Space District	0	50	0	0	0	0	0	0	0	50
Park Mitigation Fees-1	13	10	3	4	4	10	0	21	0	44
Unfunded	0	0	0	0	284	0	0	284	0	284
TOTALS:	13	60	3	4	288	10	0	305	0	378

All Values are presented in Thousands (1 x 1000)

Guerneville River Park Phases 2 and 3

Function Area:

DS

Department/Division:

Regional Parks / 3 - Russian River

Request: RP10030

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.

Project Cost	
Acquisition:	15
Design/PM:	250
Construction:	954
Furniture/Reloc:	0
Other:	0
Project Total:	1,219

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Boating & Waterways	323	327	0	0	0	0	0	0	0	650
Major Maintenance	0	15	0	0	0	0	0	0	0	15
Open Space District	0	368	0	0	0	0	0	0	0	368
Park Mitigation Fees-3	86	0	100	0	0	0	0	100	0	186
TOTALS:	409	710	100	0	0	0	0	100	0	1,219

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 for the Hanson property, which explored alternatives to reconnect the property to the Russian River. The study was completed in 2016.

Endangered Habitats Conservancy is in progress 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 water trail on the river; a land based trail for pedestrians, bicyclists, and horses; camp sites; beach access; boat portage and boat trailer parking; and portable restroom facilities.

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

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Unfunded	0	0	0	225	0	0	0	225	0	225
TOTALS:	0	0	0	225	0	0	0	225	0	225

All Values are presented in Thousands (1 x 1000)

Healdsburg Veterans Memorial Beach Dam

Function Area:

DS

Department/Division:

Regional Parks / 2 - North County

Request: RP11024

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.

A replacement structure consisting of a new concrete sill, renovations to the fish passage structure, and new end bracing to secure the flashboards will be installed at some point in the future.

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	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	0	0	0	0	0	0	0	0	21
Parks Measure M-Category 3	0	25	0	0	0	0	0	0	0	25
Unfunded	0	0	0	2,137	0	0	0	2,137	0	2,137
TOTALS:	265	25	0	2,137	0	0	0	2,137	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



The community needs, river regulations, and management considerations have evolved since the facility was constructed in 1955. This project is to conduct a community-based planning process to consider new park facilities and programs based on the current and future needs of the community. Ideas for new park features, including recreational and infrastructure improvements will be balanced with natural resource values and conservation objectives to create an updated Master Plan establishing a beach area united with the upland area to provide complimentary uses.

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.

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 is being paused for half a year to allow a coordinated planning approach with the City of Healdsburg's Badger Park and River Trail project

Project Cost	
Acquisition:	0
Design/PM:	250
Construction:	950
Furniture/Reloc:	0
Other:	0
Project Total:	1,200

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Advertising Fund	50	0	0	0	0	0	0	0	0	50
City of Healdsburg	0	0	25	0	0	0	0	25	0	25
Major Maintenance	0	0	0	0	0	25	0	25	0	25
Park Mitigation Fees-2	0	50	0	0	0	0	0	0	0	50
Restricted Donation	0	75	0	0	0	0	0	0	0	75
Unfunded	0	0	0	0	0	975	0	975	0	975
TOTALS:	50	125	25	0	0	1,000	0	1,025	0	1,200

All Values are presented in Thousands (1 x 1000)

Helen Putnam - Disabled Access Improvements

Function Area:

DS

Department/Division:

Regional Parks / 5 - South County

Request: RP16034

Project Description



Disabled Access Improvements at Helen Putnam are based on the Sonoma County Self Evaluation & Transition Plan and are intended to provide improved access to people of all abilities and meet the current legal standards. 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. The current phase will remove barriers at the main Chileno Valley Road park entrance and trailhead and is funded by County Disabled Access Program funds, and includes Community Development Commission Block Grant. Future phases could include additional County Disabled Access funding, Community Development Commission Block Grants, and Park Mitigation Fees. Construction of the current phase is planned for 2019.

Project Cost	
Acquisition:	0
Design/PM:	35
Construction:	175
Furniture/Reloc:	0
Other:	0
Project Total:	210

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Community Development Block Grant	0	100	0	0	0	0	0	0	0	100
General Fund-Disabled Access	0	110	0	0	0	0	0	0	0	110
TOTALS:	0	210	0	0	0	0	0	0	0	210

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 Agricultural Preservation and Open Space District to assist 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.

Acquisition is anticipated to be complete in 2020.

Project Cost	
Acquisition:	0
Design/PM:	265
Construction:	1,015
Furniture/Reloc:	0
Other:	0
Project Total:	1,280

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Park Mitigation Fees-5	10	10	15	0	0	0	0	15	0	35
Unfunded	0	0	15	230	1,000	0	0	1,245	0	1,245
TOTALS:	10	10	30	230	1,000	0	0	1,260	0	1,280

All Values are presented in Thousands (1 x 1000)

Helen Putnam Expansion - Varnhagen Addition

Function Area:

DS

Department/Division:

Regional Parks / 5 - South County

Request: RP04003

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 a residential subdivision on West Haven Way. 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. This mile-long trail will be designed to gradually climb the steep terrain to accommodate all trail user abilities, and includes views across oak studded rolling hills.

Project Cost	
Acquisition:	0
Design/PM:	27
Construction:	166
Furniture/Reloc:	0
Other:	0
Project Total:	193

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Developer	63	0	0	0	0	0	0	0	0	63
Park Mitigation Fees-5	35	95	0	0	0	0	0	0	0	130
TOTALS:	98	95	0	0	0	0	0	0	0	193

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, and a State Parks Habitat Conservation fund grant. 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 2021.

Project Cost	
Acquisition:	0
Design/PM:	22
Construction:	195
Furniture/Reloc:	0
Other:	0
Project Total:	217

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Advertising Fund	0	30	0	0	0	0	0	0	0	30
Foundation	0	70	0	0	0	0	0	0	0	70
Major Maintenance	0	0	20	0	0	0	0	20	0	20
State Parks	0	97	0	0	0	0	0	0	0	97
TOTALS:	0	197	20	0	0	0	0	20	0	217

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, and the Bureau of Land Management.

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:	250
Design/PM:	215
Construction:	600
Furniture/Reloc:	0
Other:	0
Project Total:	1,065

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Park Mitigation Fees-4	130	70	35	35	0	0	0	70	0	270
Unfunded	0	5	110	230	450	0	0	790	0	795
TOTALS:	130	75	145	265	450	0	0	860	0	1,065

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 with Hood Mountain Park & Preserve to the southeast of the 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 Agricultural Preservation & Open Space District to Regional Parks as part of the project. This area was heavily impacted by the October 2017 wildfires, which may delay project implementation.

Project Cost	
Acquisition:	15
Design/PM:	65
Construction:	180
Furniture/Reloc:	0
Other:	0
Project Total:	260

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Park Mitigation Fees-4	0	0	0	5	8	0	0	13	0	13
Park Mitigation Fees-6	1	0	0	0	0	0	0	0	0	1
Unfunded	0	0	0	46	50	150	0	246	0	246
TOTALS:	1	0	0	51	58	150	0	259	0	260

All Values are presented in Thousands (1 x 1000)

Hood Mountain Lawson

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP10035

Project Description



This project includes completing the master plan and development of initial public access to a 247 acre expansion to Hood Mountain Regional Park and Open Space Preserve. The property was transferred from the Sonoma County Agricultural Preservation & Open Space District to the County in 2014 and the Board of Supervisors adopted the Master Plan in 2018. A bridge and two miles of trails will be constructed.

The property's rugged backcountry provides an opportunity for new multi-use trails and greater connectivity to existing trails and also for the possibility of hike-in permit-only backcountry camping. Natural and cultural history learning opportunities are also abundant.

Initial Public Access and funding for the Master Plan is provided by the Sonoma County Agricultural Preservation & Open Space District and Parks for All Measure M. This property was impacted by the October 2017 wildfires, delaying the adoption of the Master Plan, delaying the adoption of the Master Plan and initial public access.

Project Cost	
Acquisition:	0
Design/PM:	380
Construction:	1,016
Furniture/Reloc:	0
Other:	0
Project Total:	1,396

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	42
Other:	-5
OM Total:	37

Personnel:	0
Revenue/Refund:	5

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Foundation	0	0	10	0	0	0	0	10	0	10
Open Space District	601	0	0	0	0	0	0	0	0	601
Parks Measure M-Category 2	0	0	200	0	0	0	0	200	0	200
Unfunded	0	0	0	0	585	0	0	585	0	585
TOTALS:	601	0	210	0	585	0	0	795	0	1,396

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 create a trekking circuit between Hood Mountain Regional Park and Sugarloaf Ridge State Park and to protect 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 2020.

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Park Mitigation Fees-4	0	10	20	20	0	0	0	40	0	50
State Parks	0	0	250	0	0	0	0	250	0	250
Unfunded	0	0	10	200	500	0	0	710	0	710
TOTALS:	0	10	280	220	500	0	0	1,000	0	1,010

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.

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Foundation	25	0	0	0	0	0	0	0	0	25
Park Mitigation Fees-4	0	10	15	5	0	0	0	20	0	30
Unfunded	0	0	0	0	150	500	0	650	0	650
TOTALS:	25	10	15	5	150	500	0	670	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 and closed boat launch ramp, dock, and gangway; rehabilitation of the paved parking areas, a new gravel overflow parking area, and a new concrete masonry vault restroom.

Funding for planning, design and environmental compliance was received from the Wildlife Conservation Board, County Disabled Access Program for barrier removal work; and additional funding from major maintenance and park mitigation fees. Several agencies are interested in funding the regulatory permitting and construction and Regional Parks has applied for grants to complete this project.

Project Cost	
Acquisition:	0
Design/PM:	374
Construction:	1,302
Furniture/Reloc:	0
Other:	0
Project Total:	1,676

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
General Fund-Disabled Access	68	11	0	0	0	0	0	0	0	80
Major Maintenance	20	0	0	0	0	0	0	0	0	20
Park Mitigation Fees-6	5	50	40	0	0	0	0	40	0	95
Unfunded	0	0	0	1,431	0	0	0	1,431	0	1,431
Wildlife Conservation Board	50	0	0	0	0	0	0	0	0	50
TOTALS:	144	61	40	1,431	0	0	0	1,471	0	1,676

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, Sonoma County 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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Metropolitan Transportation Commission	0	241	0	529	0	0	0	529	0	770
Park Mitigation Fees-3	2	0	31	69	0	0	0	100	0	102
TOTALS:	2	241	31	598	0	0	0	629	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:	75
Construction:	314
Furniture/Reloc:	0
Other:	0
Project Total:	389

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Park Mitigation Fees-4	0	0	3	0	0	0	0	3	0	3
Unfunded	0	0	0	56	69	261	0	386	0	386
TOTALS:	0	0	3	56	69	261	0	389	0	389

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 Open Space District and will be the funding source 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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Open Space District	0	0	310	0	0	0	0	310	0	310
TOTALS:	0	0	310	0	0	0	0	310	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. 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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Open Space District	385	0	0	0	0	0	0	0	0	385
Park Mitigation Fees-4	6	0	3	0	0	0	0	3	0	9
Unfunded	0	0	0	0	0	0	0	0	1,142	1,142
TOTALS:	391	0	3	0	0	0	0	3	1,142	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 Agricultural Preservation & Open Space District, and crossing Occidental Road to Stone Farm. 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 pull-out. 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 three other transfers in 18-19. Funding options with the District will be explored leading up to the transfer.

Project Cost	
Acquisition:	0
Design/PM:	143
Construction:	530
Furniture/Reloc:	0
Other:	0
Project Total:	673

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Other Park Revenue	6	0	0	0	0	0	0	0	0	6
Park Mitigation Fees-3	0	0	0	0	0	0	0	0	0	0
Park Mitigation Fees-4	0	0	0	0	0	5	0	5	0	5
Unfunded	0	0	0	132	530	0	0	662	0	662
TOTALS:	6	0	0	132	530	5	0	667	0	673

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 permeant 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 2019 adoption followed by starting construction documents. Available funding will determine how many phases it will take to complete the park renovation, currently estimated at approximately \$4 million.

Project Cost	
Acquisition:	0
Design/PM:	550
Construction:	4,153
Furniture/Reloc:	0
Other:	0
Project Total:	4,703

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
ADA	48	0	0	0	0	0	0	0	0	48
County Service Area 41	110	25	0	0	0	0	0	0	0	135
Park Mitigation Fees-6	20	0	0	0	0	0	0	0	0	20
Parks Measure M-Category 2	0	0	200	0	0	0	0	200	0	200
Unfunded	0	0	40	1,800	0	0	2,460	4,300	0	4,300
TOTALS:	178	25	240	1,800	0	0	2,460	4,500	0	4,703

All Values are presented in Thousands (1 x 1000)

Los Guilicos - Hood House

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP12071

Project Description



This project includes assisting General Services with the restoration and re-use of the Hood House, associated historical landscaping, and related efforts at Los Guilicos. This significant historical landmark and potential destination would be complementary to public access at Hood Mountain Regional Park and Open Space Preserve. This project also includes time to coordinate efforts with General Services during the upcoming Los Guilicos campus master planning. The timing of this larger project is unknown.

Project Cost	
Acquisition:	0
Design/PM:	64
Construction:	155
Furniture/Reloc:	0
Other:	0
Project Total:	219

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	40
Other:	0
OM Total:	40

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining improved grounds.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Foundation	2	7	8	0	0	0	0	8	0	17
Unfunded	0	0	0	2	50	0	50	102	100	202
TOTALS:	2	7	8	2	50	0	50	110	100	219

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 master planning the approximately 85 acres to the north of Eliza Way of the Los Guilicos county complex for public use. The area is adjacent to the historical Hood House and Hood Mountain Regional Park Equestrian Staging Area and features old growth Douglas fir and live oak groves, creeks, and mountains with views to San Pablo Bay and beyond. Proposed facilities may include trails and picnic facilities to compliment uses at both Los Guilicos and the park. The master plan may be timed jointly or separately with master planning the developed portion of the county complex.

Project Cost	
Acquisition:	0
Design/PM:	86
Construction:	459
Furniture/Reloc:	0
Other:	0
Project Total:	545

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Foundation	22	10	0	0	0	0	0	0	0	32
Unfunded	0	0	20	50	43	400	0	513	0	513
TOTALS:	22	10	20	50	43	400	0	513	0	545

All Values are presented in Thousands (1 x 1000)

Maddux Park Phase 4

Function Area:

DS

Department/Division:

Regional Parks / 7 - Larkfield Wikiup

Request: RP17065

Project Description



This project includes planning, design, and construction of the final phase of improvements in the adopted park master plan and deferred maintenance items consisting of additional parking, a permanent restroom, picnic sites, walking paths, a play area replacement, and related amenities. There is also the need to replace the irrigation system for the baseball fields, and make additional improvements to the community garden area.

Funding for replacement of the ball field irrigation system, playground replacement, and other maintenance items will likely be from Parks Measure M in future years.

Project Cost	
Acquisition:	0
Design/PM:	130
Construction:	490
Furniture/Reloc:	0
Other:	0
Project Total:	620

Operation and Maintenance Cost	
Utilities:	3
Maintenance:	26
Other:	0
OM Total:	29

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Major Maintenance	5	0	0	0	80	0	0	80	0	85
Park Mitigation Fees-7	0	0	0	0	5	0	0	5	0	5
Unfunded	0	0	0	15	515	0	0	530	0	530
TOTALS:	5	0	0	15	600	0	0	615	0	620

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 an 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.

Project Cost	
Acquisition:	0
Design/PM:	640
Construction:	1,400
Furniture/Reloc:	0
Other:	0
Project Total:	2,040

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Foundation	0	3	348	0	0	0	0	348	0	351
Open Space District	0	0	1,470	0	0	0	0	1,470	0	1,470
Unfunded	0	0	0	100	119	0	0	219	0	219
TOTALS:	0	3	1,818	100	119	0	0	2,037	0	2,040

All Values are presented in Thousands (1 x 1000)

Mark West Creek Regional Park - Transfer Agreement

Function Area:

DS

Request: RP19041

Department/Division:

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

Project Description



The Agricultural Preservation and Open Space District completed acquisition of Mark West Creek Regional Park and Open Space Preserve and 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.

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Open Space District	0	66	0	0	0	0	0	0	0	66
Open Space District	0	137	0	0	0	0	0	0	0	137
Open Space District	0	218	0	0	0	0	0	0	0	218
TOTALS:	0	421	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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Mitigation Fees-Sutter	185	0	0	0	0	0	0	0	0	185
Park Mitigation Fees-7	0	0	0	10	10	0	0	20	0	20
Unfunded	0	0	0	0	0	365	0	365	350	715
TOTALS:	185	0	0	10	10	365	0	385	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 and electrical system upgrades that need to be addressed. The electrical system needs to be upgraded to code. Dock power stations are attached to posts that are not structurally sound. Both the docks and the power supply and stations need to be repaired or replaced. 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:	15
Construction:	140
Furniture/Reloc:	0
Other:	0
Project Total:	155

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Spud Point Marina Ent.	0	75	80	0	0	0	0	80	0	155
TOTALS:	0	75	80	0	0	0	0	80	0	155

All Values are presented in Thousands (1 x 1000)

Maxwell Farms - Disabled Access Improvements

Function Area:

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Request: RP16032

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 fiscal year year 19-20, 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 Renovation Project.

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	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

Department/Division:

Regional Parks / 6 - Sonoma Valley

Request: RP15083

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 embarked on updating 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 funding commitments total \$2.6 million. Funders include the Open Space District, Sonoma Ecology Center, Sonoma Little League, Sonoma Valley Youth Soccer, Sonoma County Regional Parks Foundation, and State Housing and Community Development. Improvements will be constructed in phases, as funding is available. Phase 1 improvements are expected to start in the Summer of 2019 and are anticipated to continue through 2020.

Project Cost	
Acquisition:	0
Design/PM:	550
Construction:	3,972
Furniture/Reloc:	0
Other:	0
Project Total:	4,522

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Foundation	15	0	0	0	0	0	0	0	0	15
General Fund	30	0	0	0	0	0	0	0	0	30
Housing and Community Development	0	574	0	0	0	0	0	0	0	574
Open Space District	0	250	0	0	0	0	0	0	0	250
Park Mitigation Fees-6	148	20	10	0	0	0	0	10	0	178
Parks Measure M-Category 2	0	0	1,000	0	0	0	0	1,000	0	1,000
Sonoma Ecology Center	0	16	0	0	0	0	0	0	0	16
Sonoma Little League	0	0	30	0	0	0	0	30	0	30
Sonoma Valley Youth Soccer	0	0	500	0	0	0	0	500	0	500
Unfunded	0	0	0	730	1,200	0	0	1,930	0	1,930
TOTALS:	193	860	1,540	730	1,200	0	0	3,470	0	4,522

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 is a collection of five properties transferred from the Sonoma County Agricultural Preservation & 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, has started. Funding is provided by the Sonoma County Agricultural Preservation & Open Space District.

The project is to complete a Master Plan including a Resource Management Plan for this park and preserve in 2019. Trail construction will begin shortly thereafter, including a premier section of the Bay Area Ridge Trail to the summit of Sonoma Mountain. Subsequent development phases will be identified through the master plan process. Funding for Initial Public Access is provided by the Sonoma County Agricultural Preservation & Open Space District.

Project Cost	
Acquisition:	5
Design/PM:	966
Construction:	2,252
Furniture/Reloc:	0
Other:	0
Project Total:	3,223

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Cell Tower Funds	122	0	0	0	0	0	0	0	0	122
Open Space District	2,371	0	0	0	0	0	0	0	0	2,371
Unfunded	0	0	230	0	0	0	0	230	500	730
TOTALS:	2,493	0	230	0	0	0	0	230	500	3,223

All Values are presented in Thousands (1 x 1000)

Occidental Community Center

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP13014

Project Description



The Occidental Community Center is managed by Regional Parks, and is in need of a new floor for its gym and a new outdoor signboard. The room is used for volleyball, basketball, yoga, YMCA exercise classes, and numerous other community events. Interested community members have raised funds through individual donations and a grant from the Bothin Foundation for the new gym and are seeking additional funds for the signboard. The Parks Foundation has established a restricted account for this project.

Prior work completed a community based planning process to identify options to redevelop the Occidental Community Center to better serve the community, improve building accessibility, safety, and structural issues to provide greater fiscal sustainability. The community based planning was completed and the results indicated a desire for a flexible space to support local programming. As such, Regional Parks is recommending the building be transferred to the General Services Department, similar to the 8 previously transferred veteran's buildings, for better alignment with both Departments' missions. Regional Parks would continue to manage the outdoor recreational facilities.

Project Cost	
Acquisition:	0
Design/PM:	15
Construction:	110
Furniture/Reloc:	0
Other:	0
Project Total:	125

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No increase for maintenance by Parks.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Foundation	72	43	0	0	0	0	0	0	0	115
Major Maintenance	0	10	0	0	0	0	0	0	0	10
TOTALS:	72	53	0	0	0	0	0	0	0	125

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	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:	110
Construction:	454
Furniture/Reloc:	0
Other:	0
Project Total:	564

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
ADA	29	0	0	0	0	0	0	0	0	29
Park Access Fund	20	15	54	25	25	25	25	154	0	189
Unfunded	0	0	0	46	100	100	100	346	0	346
TOTALS:	49	15	54	71	125	125	125	500	0	564

All Values are presented in Thousands (1 x 1000)

Petaluma-Sebastopol Trail

Function Area:

DS

Request: RP13052

Department/Division:

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

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:	3,350
Furniture/Reloc:	0
Other:	0
Project Total:	4,501

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	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
Coalition & Cycling Club	13	0	0	0	0	0	0	0	0	13
Park Mitigation Fees-3	37	10	10	0	0	0	0	10	0	57
Park Mitigation Fees-5	40	0	5	5	0	0	0	10	0	50
Unfunded	0	0	0	0	348	300	300	948	3,216	4,164
TOTALS:	307	10	15	5	348	300	300	968	3,216	4,501

All Values are presented in Thousands (1 x 1000)

Poff 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 Agricultural Preservation & Open Space District. 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 also includes planning, community outreach and public access including trails, historic cabin protection, and other management items. Regional Parks is collaborating with the District on resource work and project funding options. The property transfer from the District to Regional Parks is planned for FY 19-20.

Project Cost	
Acquisition:	25
Design/PM:	214
Construction:	446
Furniture/Reloc:	0
Other:	0
Project Total:	685

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Open Space District	25	0	0	0	0	0	0	0	0	25
Other Park Revenue	1	0	0	0	0	0	0	0	0	1
Park Mitigation Fees-1	5	2	5	0	0	0	0	5	0	12
Unfunded	0	0	0	647	0	0	0	647	0	647
TOTALS:	31	2	5	647	0	0	0	652	0	685

All Values are presented in Thousands (1 x 1000)

Preston River Access

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 Sonoma-Mendocino County line. Sonoma County acquired a portion of the former Caltrans Highway 101 right-of-way that includes river access. In 2018, Regional Parks began title work and negotiating with underlying fee title owners to secure the remainder of the area where Caltrans had only a highway easement.

This project includes constructing trailheads, parking, pump out restroom, safe trails to the beaches, potentially camping and other amenities.

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:	450
Construction:	1,405
Furniture/Reloc:	0
Other:	0
Project Total:	1,855

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Natural Resources Agency	0	0	1,125	0	0	0	0	1,125	0	1,125
Park Mitigation Fees-2	0	0	40	25	25	40	0	130	0	130
Unfunded	0	0	100	0	500	0	0	600	0	600
TOTALS:	0	0	1,265	25	525	40	0	1,855	0	1,855

All Values are presented in Thousands (1 x 1000)

Ragle Ranch Regional Park Restroom

Function Area:

DS

Request: RP13033

Department/Division:

Regional Parks / 3 - Russian River

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 5 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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
ADA	25	0	0	0	0	0	0	0	0	25
Park Mitigation Fees-3	25	0	0	0	0	0	0	0	0	25
Unfunded	0	0	0	455	0	0	0	455	0	455
TOTALS:	50	0	0	455	0	0	0	455	0	505

All Values are presented in Thousands (1 x 1000)

Ragle Ranch Trail Renovation

Function Area:

DS

Department/Division:

Regional Parks / 3 - Russian River

Request: RP18042

Project Description



This project is to renovate the existing trails in the Atascadero Marsh area of the property. 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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Park Mitigation Fees-3	0	0	20	0	0	0	0	20	0	20
Unfunded	0	0	10	75	0	0	0	85	0	85
TOTALS:	0	0	30	75	0	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 funded with and Sonoma County Agricultural Preservation & Open Space District Matching Grant, California Boating & Waterways grant, and Park Mitigation Fees.

Project Cost	
Acquisition:	0
Design/PM:	247
Construction:	389
Furniture/Reloc:	0
Other:	0
Project Total:	636

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Boating & Waterways	53	0	0	0	0	0	0	0	0	53
Open Space District	252	0	0	0	0	0	0	0	0	252
Park Mitigation Fees-2	186	50	35	60	0	0	0	95	0	331
TOTALS:	491	50	35	60	0	0	0	95	0	636

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Park Mitigation Fees-4	9	0	0	5	0	0	20	25	0	34
Unfunded	0	0	0	0	0	0	0	0	1,586	1,586
TOTALS:	9	0	0	5	0	0	20	25	1,586	1,620

All Values are presented in Thousands (1 x 1000)

Russian River Bike Trail - Lower Reach

Function Area:

DS

Department/Division:

Regional Parks / 3 - Russian River

Request: RP14025

Project Description



Planning for a multiuse trail paralleling the Russian River from Forestville to Jenner. Regional Parks has received a Caltrans planning grant funding and a number of local partners have committed matching funds. The study began in fall 2018.

This trail will link the Russian River Bike Trail – Middle Reach, Steelhead Beach Regional Park, Sunset Beach River Park, Guerneville, Monte Rio, Duncans Mills, and Jenner. The trail will provide 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. The section from Rio Nido to Monte Rio was also identified as a high priority in the 2009 Sonoma County Transportation Authority's Lower Russian River Community Based Transportation Plan.

Project Cost	
Acquisition:	845
Design/PM:	850
Construction:	7,450
Furniture/Reloc:	0
Other:	0
Project Total:	9,145

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	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
Foundation	5	0	0	0	0	0	0	0	0	5
Korbel	0	5	0	0	0	0	0	0	0	5
Monte Rio Rec & Park District	0	5	0	0	0	0	0	0	0	5
Nothern Sonoma County Air Pollution Control	0	120	0	0	0	0	0	0	0	120
Park Mitigation Fees-3	105	0	25	25	0	0	0	50	0	155
Russian River Rec & Parks District	0	3	0	0	0	0	0	0	0	3
Unfunded	0	0	0	171	0	0	0	171	8,050	8,221
Wildlands Conservancy	1	0	0	0	0	0	0	0	0	1
TOTALS:	741	133	25	196	0	0	0	221	8,050	9,145

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Park Mitigation Fees-2	24	16	20	0	0	0	0	20	0	60
Unfunded	0	0	60	705	500	0	0	1,265	1,001	2,266
TOTALS:	24	16	80	705	500	0	0	1,285	1,001	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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Park Mitigation Fees-3	16	10	25	15	25	0	0	65	0	91
Unfunded	0	0	44	380	250	0	0	674	0	674
TOTALS:	16	10	69	395	275	0	0	739	0	765

All Values are presented in Thousands (1 x 1000)

Russian River Water Trail - Middle Reach

Function Area:

DS

Department/Division:

Regional Parks / 2 - North County

Request: RP15072

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.

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:	595
Furniture/Reloc:	0
Other:	0
Project Total:	925

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Park Mitigation Fees-2	20	0	0	20	0	0	0	20	0	40
Unfunded	0	0	0	0	355	250	0	605	280	885
TOTALS:	20	0	0	20	355	250	0	625	280	925

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. 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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Park Mitigation Fees-2	109	0	20	10	20	0	0	50	0	159
Unfunded	0	0	0	25	345	250	0	620	0	620
TOTALS:	109	0	20	35	365	250	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:	40
Design/PM:	55
Construction:	206
Furniture/Reloc:	0
Other:	0
Project Total:	301

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Park Mitigation Fees-5	0	3	0	0	0	0	0	0	0	3
Park Mitigation Fees-6	0	23	10	0	0	0	0	10	0	33
Unfunded	0	0	15	0	250	0	0	265	0	265
TOTALS:	0	26	25	0	250	0	0	275	0	301

All Values are presented in Thousands (1 x 1000)

Schopflin Fields Phase 3

Function Area:

DS

Department/Division:

Regional Parks / 7 - Larkfield Wikiup

Request: RP12064

Project Description



This project includes the development of the final athletic field and parking as shown on the approved master plan. Regional Parks is working with non-profit sports organizations to complete field development. Revenues from field use and Park Mitigation Fees are being proposed to leverage grant funds and private donations to fund the final field construction.

This property was impacted by the October 2017 wildfires. Restoration and replacement work has delayed this project.

Project Cost	
Acquisition:	0
Design/PM:	175
Construction:	902
Furniture/Reloc:	0
Other:	0
Project Total:	1,077

Operation and Maintenance Cost	
Utilities:	3
Maintenance:	55
Other:	-20
OM Total:	38

Personnel:	0
Revenue/Refund:	20

Service Impact:

Increase for maintaining improved facility; new use increases revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Other Park Revenue	2	0	0	0	0	0	0	0	0	2
Park Mitigation Fees-7	25	5	200	0	0	0	0	200	0	230
Unfunded	0	0	300	55	490	0	0	845	0	845
TOTALS:	27	5	500	55	490	0	0	1,045	0	1,077

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 October 2017 wildfires, received some slope stabilization and restoration work funded by others, and is expected to recover.

Project Cost	
Acquisition:	0
Design/PM:	100
Construction:	430
Furniture/Reloc:	0
Other:	0
Project Total:	530

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Park Mitigation Fees-2	20	0	10	0	0	0	0	10	0	30
Unfunded	0	0	100	400	0	0	0	500	0	500
TOTALS:	20	0	110	400	0	0	0	510	0	530

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:	425
Furniture/Reloc:	0
Other:	0
Project Total:	500

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Insurance	0	0	20	0	0	0	0	20	0	20
Park Mitigation Fees-2	2	0	0	0	0	0	0	0	0	2
Unfunded	0	34	130	315	0	0	0	445	0	479
TOTALS:	2	34	150	315	0	0	0	465	0	500

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:	0
Furniture/Reloc:	0
Other:	0
Project Total:	570

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Park Mitigation Fees-5	6	0	10	25	0	0	0	35	0	41
Unfunded	0	0	19	20	20	0	0	59	470	529
TOTALS:	6	0	29	45	20	0	0	94	470	570

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 in fiscal year 19-20 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:	1,178
Design/PM:	250
Construction:	1,371
Furniture/Reloc:	0
Other:	0
Project Total:	2,799

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Park Mitigation Fees-6	57	60	40	82	0	0	0	122	0	239
Transportation Measure M	150	100	100	0	300	0	0	400	0	650
Unfunded	0	0	77	1,032	801	0	0	1,910	0	1,910
TOTALS:	207	160	217	1,114	1,101	0	0	2,432	0	2,799

All Values are presented in Thousands (1 x 1000)

Sonoma Valley Regional Park Expansion

Function Area:

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Request: RP09057

Project Description



This project includes three components. First, 41 acres of the Sonoma Developmental Center property were acquired by the Agricultural 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 north of the park. Both properties will provide additional trails, wildlife corridor protection, habitat enhancements, and viewshed preservation. The District is funding the Master Plan and Initial Public Access for these properties.

Third is the feasibility analysis of expanding the park into additional lands of the Center. The public currently uses underdeveloped portions of the Center for passive and active recreation. The State is evaluating options for the realignment of social services and facilities of the Center and the long term disposition of the property is unclear. 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:	96
Construction:	384
Furniture/Reloc:	0
Other:	0
Project Total:	490

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Foundation	0	10	0	0	0	0	0	0	0	10
Open Space District	50	0	0	0	0	0	0	0	0	50
Park Mitigation Fees-6	159	75	25	0	0	0	0	25	0	259
Unfunded	0	0	171	0	0	0	0	171	0	171
TOTALS:	209	85	196	0	0	0	0	196	0	490

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 would 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 which 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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Caltrans	191	0	0	0	0	0	0	0	0	191
Other Park Revenue	25	0	0	0	0	0	0	0	0	25
Park Mitigation Fees-4	5	0	0	0	0	0	0	0	0	5
Park Mitigation Fees-6	81	0	25	25	0	0	0	50	0	131
Unfunded	0	0	0	0	4,015	500	4,495	9,010	0	9,010
TOTALS:	302	0	25	25	4,015	500	4,495	9,060	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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Spring Lake Park Ops Funds	10	0	5	5	5	5	0	20	0	30
Unfunded	0	0	0	100	100	400	0	600	0	600
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. Work also includes renovations to the eight restrooms that serve the day use areas and campgrounds, including replacing aging plumbing fixtures, partitions, hand dryers, lighting, and related amenities, and painting and other finishes.

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:	950
Furniture/Reloc:	0
Other:	0
Project Total:	1,200

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Major Maintenance	0	0	75	0	25	0	0	100	0	100
Spring Lake Park Ops Funds	0	0	50	65	0	0	0	115	0	115
Unfunded	0	0	0	485	500	0	0	985	0	985
TOTALS:	0	0	125	550	525	0	0	1,200	0	1,200

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 being considered this fiscal year include \$165,000 from the Community Development Commission and \$35,000 from General Services - Disabled Access funding.

Project Cost	
Acquisition:	0
Design/PM:	45
Construction:	155
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:	

Service Impact:

No change

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
General Fund-Disabled Access	0	0	0	35	0	0	0	35	0	35
Unfunded	0	0	165	0	0	0	0	165	0	165
TOTALS:	0	0	165	35	0	0	0	200	0	200

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	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:	130
Construction:	361
Furniture/Reloc:	0
Other:	0
Project Total:	491

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Community Development Block Grant	0	75	0	0	0	0	0	0	0	75
General Fund-Disabled Access	0	100	0	0	0	0	0	0	0	100
Major Maintenance	0	0	0	0	0	0	0	0	0	0
Park Mitigation Fees-3	79	30	25	0	0	0	0	25	0	134
State Coastal Conservancy	32	0	0	0	0	0	0	0	0	32
Unfunded	0	0	150	0	0	0	0	150	0	150
TOTALS:	111	205	175	0	0	0	0	175	0	491

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 Agricultural Preservation & 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 will begin in the spring of 2018. Design and engineering are anticipated to be completed in the spring of 2019, and the environmental and regulatory permit process completed in the fall of 2019. Based on securing all approvals and funding for construction, the project will be bid in the summer of 2020, and construction completed in 2021.

Project Cost	
Acquisition:	12
Design/PM:	235
Construction:	431
Furniture/Reloc:	0
Other:	0
Project Total:	678

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	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
State Coastal Conservancy	80	0	0	0	0	0	0	0	0	80
Unfunded	0	0	277	0	0	0	0	277	0	277
TOTALS:	401	0	277	0	0	0	0	277	0	678

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 are also be renovated and enhanced.

This project 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:	197
Furniture/Reloc:	0
Other:	0
Project Total:	257

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Foundation	0	0	0	0	0	0	0	0	0	0
Major Maintenance	10	20	145	0	0	0	0	145	0	175
Unfunded	0	0	0	82	0	0	0	82	0	82
TOTALS:	10	20	145	82	0	0	0	227	0	257

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:	500
Furniture/Reloc:	0
Other:	0
Project Total:	881

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Park Mitigation Fees-1	12	9	10	10	10	0	0	30	0	51
Unfunded	0	0	355	474	0	0	0	829	0	829
TOTALS:	12	9	365	484	10	0	0	859	0	881

All Values are presented in Thousands (1 x 1000)

Taylor Mountain Expansion

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP19025

Project Description



This project is to expand Taylor Mountain Regional Park & Open Space Preserve to connect the park to more neighborhoods, increase trail mileage, and protect creeks, and scenic hillsides. In partnership with Sonoma Land Trust, active negotiations are underway to acquire the Cooper Creek corridor and adjacent uplands. The Sonoma County Agricultural Preservation and Open Space District has provided funding for acquisition through its Matching Grant Program. Other sources of acquisition funding included the Sonoma County Regional Parks Foundation, the Sonoma County Trails Council, the Redwood Empire Mountain Bike Alliance, and Park Mitigation Fees.

Future work will include trailhead and trail planning, with the goal of improving neighborhood and community connections to Taylor Mountain Regional Park and Open Space Preserve.

Project Cost	
Acquisition:	818
Design/PM:	80
Construction:	155
Furniture/Reloc:	0
Other:	0
Project Total:	1,053

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Foundation	13	5	0	0	0	0	0	0	0	18
Open Space District	0	742	0	0	0	0	0	0	0	742
Park Acquisition Trust Fund	0	0	76	0	0	0	0	76	0	76
Park Mitigation Fees-4	0	10	50	0	0	0	0	50	0	60
Redwood Empire Mtn Bike Alliance	0	1	0	0	0	0	0	0	0	1
Sonoma County Trails Council	0	2	0	0	0	0	0	0	0	2
Unfunded	0	0	155	0	0	0	0	155	0	155
TOTALS:	13	760	281	0	0	0	0	281	0	1,053

All Values are presented in Thousands (1 x 1000)

Taylor Mountain Phase 1

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP10043

Project Description



Phase 1 development includes a new park entrance, trailhead, equestrian and vehicle parking, picnic sites, a restroom, natural play area, and trails from the Petaluma Hill Road entry on the western side of this 1,100-acre park. This project is funded with a \$750,000 State Parks Statewide Parks Program grant and Park Mitigation Fees. The project site is chosen as the first phase of development because of its ease of access off of an arterial road. The site has the fewest limitations to development and is close to equestrian areas and facilities.

Most of Phase 1 construction was completed summer 2015. The restroom was completed in 2018. Remaining work includes a natural play area, which is scheduled for construction in the summer of 2019.

Funding and in kind services for the remaining Phase 1 work include the balance of the Statewide Parks Program grant, the Sonoma County Regional Parks Foundation, Sonoma County Trails Council, and Park Mitigation Fees.

Project Cost	
Acquisition:	0
Design/PM:	275
Construction:	1,548
Furniture/Reloc:	0
Other:	0
Project Total:	1,823

Operation and Maintenance Cost	
Utilities:	2
Maintenance:	85
Other:	-25
OM Total:	62

Personnel:	0
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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Foundation	50	180	0	0	0	0	0	0	0	230
Other Park Revenue	18	0	0	0	0	0	0	0	0	18
Park Mitigation Fees-4	595	20	10	0	0	0	0	10	0	625
Parks Measure M-Category 2	0	0	200	0	0	0	0	200	0	200
State Parks	600	150	0	0	0	0	0	0	0	750
TOTALS:	1,263	350	210	0	0	0	0	210	0	1,823

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. 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. If funded, project planning and design will begin in fiscal year 17-18, with construction anticipated in fiscal year 19-20.

Project Cost	
Acquisition:	0
Design/PM:	294
Construction:	2,426
Furniture/Reloc:	0
Other:	0
Project Total:	2,720

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Foundation	800	0	0	0	0	0	0	0	0	800
Major Maintenance	25	0	0	0	0	0	0	0	0	25
Park Mitigation Fees-4	65	0	0	0	0	0	0	0	0	65
Recreational Trails Program	0	1,823	0	0	0	0	0	0	0	1,823
Sonoma County Trails Council	7	0	0	0	0	0	0	0	0	7
TOTALS:	897	1,823	0	0	0	0	0	0	0	2,720

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Other Park Revenue	13	0	0	0	0	0	0	0	0	13
Park Mitigation Fees-1	7	0	3	15	10	0	0	28	0	35
State Coastal Conservancy	141	0	0	0	0	0	0	0	0	141
Unfunded	0	0	0	50	44	985	0	1,079	900	1,979
TOTALS:	162	0	3	65	54	985	0	1,106	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 (FIGR) and Sonoma County Regional Parks (SCRIP).

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:	97
Construction:	412
Furniture/Reloc:	0
Other:	0
Project Total:	510

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaing improved facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Foundation	0	0	0	80	0	0	0	80	0	80
Park Mitigation Fees-5	0	40	0	0	0	0	0	0	0	40
Unfunded	0	0	390	0	0	0	0	390	0	390
TOTALS:	0	40	390	80	0	0	0	470	0	510

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



The Tolay Lake Master Plan project is nearing completion and Phase 1 construction improvements are being considered. The improvements are to make improvements to the Park 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.

Project Cost	
Acquisition:	0
Design/PM:	350
Construction:	1,000
Furniture/Reloc:	0
Other:	0
Project Total:	1,350

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Park Mitigation Fees-5	5	0	0	50	50	0	0	100	0	105
Unfunded	0	0	150	350	745	0	0	1,245	0	1,245
TOTALS:	5	0	150	400	795	0	0	1,345	0	1,350

All Values are presented in Thousands (1 x 1000)

Tolay Lake Regional Park - Shop Replacement

Function Area:

DS

Request: RP15045

Department/Division:

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

Project Description



This project is to replace the shop at Tolay Lake Regional Park, which was destroyed by fire in 2013. The project is currently in the building permit phase that has been delayed by recent changes to County fire codes and the listed occupancy types for the shop. Regional Parks will be seeking an occupancy type change or waiver of requirements to secure the permit and construct the shop in fiscal year 18-19.

Project Cost	
Acquisition:	0
Design/PM:	145
Construction:	613
Furniture/Reloc:	0
Other:	0
Project Total:	758

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

Personnel:

Revenue/Refund:

Service Impact:

Improvements will reduce maintenance requirements.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Insurance	426	135	0	0	0	0	0	0	0	561
Measure L	77	25	0	0	0	0	0	0	0	102
Parks Measure M-Category 2	0	0	95	0	0	0	0	95	0	95
TOTALS:	503	160	95	0	0	0	0	95	0	758

All Values are presented in Thousands (1 x 1000)

Watson School Restoration

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP07009

Project Description



This project is the completion of the restoration work associated with the historic one-room schoolhouse. Exterior renovations, including a new foundation and seismic upgrades, new siding, decks, entry doors, hardware, and accessibility improvements were completed in 2012 with a \$200,000 private donation. The remaining restoration work includes a new roof, additional seismic upgrades, new windows, a wood stove for heating, and refurbished lighting and related amenities. Watson School would then be reopened to the public for historical interpretation, school programs, public meetings and historical society and non-profit use.

In addition, the existing well would be replaced or rehabilitated with utility improvements to provide a source of irrigation water for maintaining the landscaping, and for a potential restroom with additional parking.

Project Cost	
Acquisition:	0
Design/PM:	200
Construction:	455
Furniture/Reloc:	0
Other:	0
Project Total:	655

Operation and Maintenance Cost	
Utilities:	1
Maintenance:	19
Other:	-4
OM Total:	16

Personnel:	0
Revenue/Refund:	4

Service Impact:

Increase for maintaining improved and expanded facility; new use adds revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Foundation	200	0	0	0	0	0	0	0	0	200
Major Maintenance	0	20	60	0	0	0	0	60	0	80
Other Park Revenue	3	0	0	0	0	0	0	0	0	3
Park Mitigation Fees-1	174	0	0	0	0	0	0	0	0	174
Unfunded	0	0	0	140	58	0	0	198	0	198
TOTALS:	377	20	60	140	58	0	0	258	0	655

All Values are presented in Thousands (1 x 1000)

West County Trail - Forestville Trails

Function Area:

DS

Department/Division:

Regional Parks / 3 - Russian River

Request: RP10045

Project Description



This project includes two components. First is the planning, acquisition, and construction of a trailhead in downtown Forestville and 0.12 mile Class 1 trail from the current trail terminus near Pajaro Lane to the intersection of Highway 116 and Mirabel Road. The Forestville Planning Association completed a lot line adjustment in 2016, allowing for a continuous trail across their revised property boundary. The Association will be donating a trail easement for the West County Trail. Additional funding was secured from the Metropolitan Transportation Commission to complete construction in fiscal year 2018-19, and another grant is pending.

The second component is the continuation of the trail from Highway 116 to Forestville Youth Park. This part of the project includes 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. Regional Parks will seek grant funding for this segment to be implemented with the future roundabout project.

This is 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:	36
Design/PM:	100
Construction:	934
Furniture/Reloc:	0
Other:	0
Project Total:	1,070

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	11
Other:	0
OM Total:	11

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Metropolitan Transportation Commission	200	0	0	0	0	0	0	0	0	200
Park Mitigation Fees-3	95	25	0	0	0	0	0	0	0	120
Quarry Mitigation Funds	0	750	0	0	0	0	0	0	0	750
TOTALS:	295	775	0	0	0	0	0	0	0	1,070

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



Acquisition and planning for a 0.26 mile Class 1 trail paralleling Green Valley Road between Ross Road and Atascadero Creek. This trail segment will close the gap between the 1.92 mile trail north to Forestville and the 0.71 mile trail south to Graton, increasing safety and improving trail user experience. Grant funding is being sought to complete this project.

Project Cost	
Acquisition:	111
Design/PM:	61
Construction:	200
Furniture/Reloc:	0
Other:	0
Project Total:	372

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Park Mitigation Fees-3	1	5	0	10	10	0	0	20	0	26
Unfunded	0	0	0	0	0	0	0	0	346	346
TOTALS:	1	5	0	10	10	0	0	20	346	372

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. There are no sidewalks or bike lanes on Occidental Road. Trail users must use the road shoulders to continue onto the West County Trail. This project 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. Grant funding will be sought to complete this project. Project may be completed in collaboration with road safety improvements.

Project Cost	
Acquisition:	400
Design/PM:	150
Construction:	600
Furniture/Reloc:	0
Other:	0
Project Total:	1,150

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Developer	0	71	0	0	0	0	0	0	0	71
Foundation	0	0	500	0	0	0	0	500	0	500
Park Mitigation Fees-3	1	10	10	24	25	20	0	79	0	90
Unfunded	0	0	50	29	410	0	0	489	0	489
TOTALS:	1	81	560	53	435	20	0	1,068	0	1,150

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 improving Wohler Beach River Access by renovating the boat launch, installing a permanent restroom, upgrading and connecting river access paths, interpretive signage, and other amenities. The site sees heavy use, especially in fishing season. 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:	0
Design/PM:	370
Construction:	2,145
Furniture/Reloc:	0
Other:	0
Project Total:	2,515

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Natural Resources Agency	0	0	1,675	0	0	0	0	1,675	0	1,675
Park Mitigation Fees-2	1	4	20	50	25	0	0	95	0	100
Park Mitigation Fees-3	0	10	30	0	0	0	0	30	0	40
Parks Measure M-Category 2	0	0	0	200	500	0	0	700	0	700
TOTALS:	1	14	1,725	250	525	0	0	2,500	0	2,515

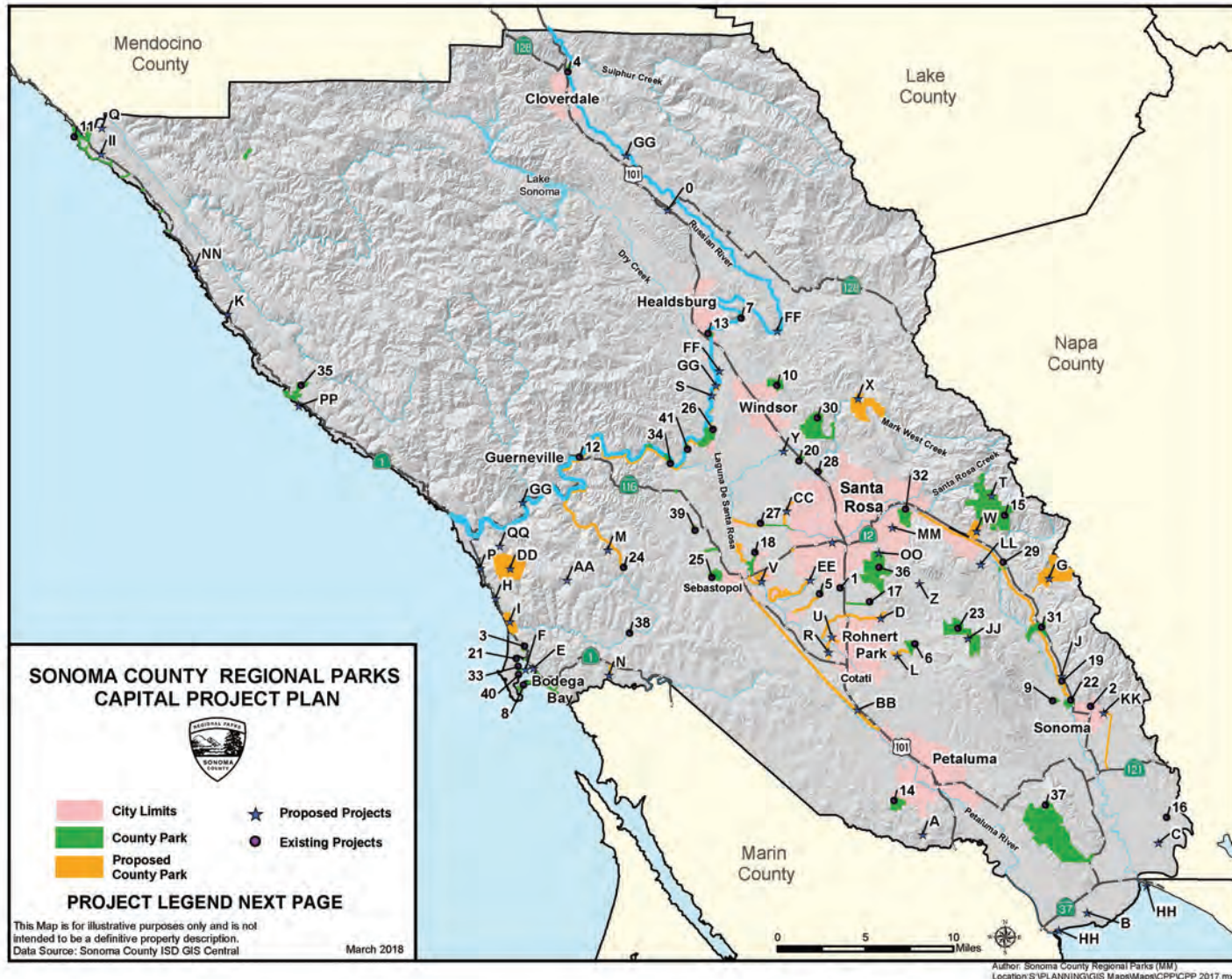
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Sonoma County Regional Parks

Existing Parks / Capital Projects				Proposed Parks / Capital Projects			
1.	Andy's Unity Park	30.	Shiloh Ranch Park	A.	Bay Area Ridge Trail	W.	Los Guillicos
2.	Arnold Fields	31.	Sonoma Valley Park	B.	Bay Trail - Petaluma		Hood House
3.	Bodega Bay Bike & Pedestrian Trail	32.	Spring Lake Park &	C.	Bay Trail - Sonoma		Upland Trails
	Colgan Creek Bikeway		Environmental Discovery Center	D.	Bellevue Creek Trail	X.	Mark West Creek Park &
4.	Cloverdale River Park	33.	Spud Point Marina	E.	Bodega Bay Bike & Pedestrian Trail		Preserve
5.	Colgan Creek Bikeway	34.	Steelhead Beach	.	Harbor	Y.	Mark West Creek Trail
6.	Crane Creek Park	35.	Stillwater Cove Park		North Harbor	Z.	Matanzas Creek Park
7.	Del Rio Woods	36.	Taylor Mountain Park & Preserve		Smith Brothers Road	AA.	Occidental to Coast Trail
8.	Doran Park	37.	Tolay Lake Park	F.	Bodega Bay Dredging	BB.	Petaluma - Sebastopol Trail
9.	Ernie Smith Community Park	38.	Watson School	G.	Calabazas Creek Preserve	CC.	Peterson Creek Trail
10.	Foothill Park	39.	West County/Joe Rodota Trail	H.	California Coastal Trail	DD.	Poff Ranch Preserve
11.	Gualala Point Park		Bridge Replacement	I.	Carrington Ranch	EE.	Roseland Creek Trail
12.	Guerneville River Park		Forestville	J.	Central Sonoma Valley Trail	FF.	Russian River Bike Trail
13.	Healdsburg Veterans Memorial Beach		Green Valley Road	K.	Coastal Trail Kashia Pomo		Lower Reach
14.	Helen Putnam Park		North Wright Rd. to Sebastopol Rd	L.	Copeland Creek Trail		Middle Reach
15.	Hood Mountain Park & Preserve		Occidental Road	M.	Dutch Bill Creek Bikeway	GG.	Russian River Water Trail
16.	Hudeman Slough Boat Launch		Petaluma to Merced Ave.	N.	Estero Trail		Lower Reach
17.	Hunter Creek Trail	40.	Westside Park	O.	Geyserville River Access		Middle Reach
18.	Laguna Trail - Kelly Farm	41.	Wohler Beach Improvements	P.	Gleason Beach Access		Upper Reach
19.	Larson Park			Q.	Gualala Point Park Expansion	HH.	San Francisco Bay Water Trail
20.	Maddux Park			R.	Gossage Creek Bikeway	II.	Sea Ranch Bikeway
21.	Mason's Marina			S.	Hanson Russian River Access & Trail	JJ.	Sonoma Mountain
22.	Maxwell Farms Park			T.	Hood Mountain Park & Preserve	KK.	Sonoma Schellville Trail
23.	North Sonoma Mountain Park & Preserve				Graywood Trail	LL.	Sonoma Valley Trail
24.	Occidental Community Center				McCormick Addition	MM.	Spring Lake Greenway
25.	Riverfront Park				Santa Rosa Creek Headwaters	NN.	Stewarts Point Trail
26.	Ragle Ranch Park			U.	Laguna Bikeway	OO.	Taylor Mountain Expansion
27.	Santa Rosa Creek Trail			V.	Laguna Trail	PP.	Timber Cove Coastal Trail
28.	Schopflin Fields				Alpha Farm	QQ.	Willow Creek Preserve
29.	Shaw Park				Balletto to Occidental Road		
					Brown Farm		

Sonoma County Regional Parks





DEVELOPMENT SERVICES TRANSPORTATION & PUBLIC WORKS

Transportation & Public Works

Overview

The Transportation and Public Works Department plans, builds, and maintains critical 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 2019-2024 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 2018-19 the following projects will be completed:

- 2017 Rehabilitation of Various Streets - One Bay Area Grant Project
- Farm to Market Project - Bodega Highway - One Bay Area Grant Project
- Occidental Americans with Disabilities Act Settlement Project
- Airport Industrial Building Repairs
- Airport Land Acquisition
- Airport Long Term Parking Lot Expansion Phase I and II

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.

Scheduling of Projects

Projects are scheduled as funding is secured and to meet the ongoing safety and security requirements of the regulatory agencies.

Changes from Prior Plans

No new projects were added to the plan however, updates were made to other pending projects.

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

Transportation & Public Works

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 Improvement project, as well as the Long Term Parking Lot Expansion project.

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 2019-2024 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, 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

Transportation & Public Works

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 significant changes reflected in the 2019-2024 Five-Year Plan; only revisions where necessary to the remaining maintenance projects to reflect updated information. Projects completed in FY 2018-19 include Hauser Bridge, One Bay Area Grant Projects: 2017 Rehabilitation of Various Streets Farm to Market Project - Bodega Highway, and the Occidental Americans with Disabilities Act Settlement Project.

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 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 2019-2024 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:	13,950
Furniture/Reloc:	0
Other:	250
Project Total:	15,450

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Federal	0	181	0	0	0	7,880	5,893	13,773	0	13,954
Local	0	19	0	0	0	870	607	1,477	0	1,496
TOTALS:	0	200	0	0	0	8,750	6,500	15,250	0	15,450

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.

Project Cost	
Acquisition:	0
Design/PM:	7
Construction:	190
Furniture/Reloc:	0
Other:	0
Project Total:	197

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Federal	0	6	0	129	0	0	0	129	0	135
Local	0	1	0	61	0	0	0	61	0	62
TOTALS:	0	7	0	190	0	0	0	190	0	197

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Federal	2,248	315	3,465	0	0	7,830	0	11,295	900	14,758
Local	433	35	585	0	250	1,070	0	1,905	300	2,673
TOTALS:	2,681	350	4,050	0	250	8,900	0	13,200	1,200	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.

Project Cost	
Acquisition:	0
Design/PM:	4,250
Construction:	25,450
Furniture/Reloc:	0
Other:	0
Project Total:	29,700

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Federal	0	0	0	10,000	10,000	0	0	20,000	0	20,000
Local	1,700	0	0	4,000	2,000	2,000	0	8,000	0	9,700
TOTALS:	1,700	0	0	14,000	12,000	2,000	0	28,000	0	29,700

All Values are presented in Thousands (1 x 1000)

Airport Closed Landfill Maintenance

Function Area:

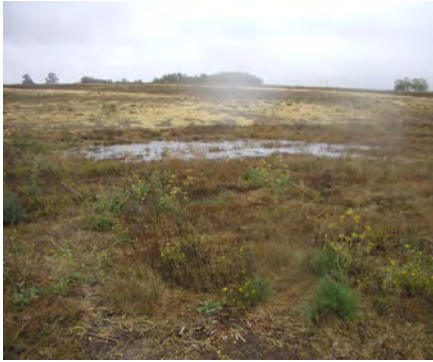
Development Services

Request: TPW15010

Department/Division:

Transportation & Public Works / Integrated Waste Division

Project Description



Permit and Resource Management Department services 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.

Project Cost	
Acquisition:	249
Design/PM:	0
Construction:	0
Furniture/Reloc:	55
Other:	0
Project Total:	304

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	238
Other:	0
OM Total:	238

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Local - Concession Fees	88	399	55	0	0	0	0	55	0	542
TOTALS:	88	399	55	0	0	0	0	55	0	542

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:	0
Furniture/Reloc:	0
Other:	0
Project Total:	0

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	411
Other:	0
OM Total:	411

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Local - Franchise Fees	196	135	80	0	0	0	0	80	0	411
TOTALS:	196	135	80	0	0	0	0	80	0	411

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:	80
Furniture/Reloc:	2,201
Other:	0
Project Total:	2,281

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	780
Other:	0
OM Total:	780

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Local - Franchise Fees	2,278	783	0	0	0	0	0	0	0	3,061
TOTALS:	2,278	783	0	0	0	0	0	0	0	3,061

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, and upgrade of leachate storage system.

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

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	1,824
Other:	0
OM Total:	1,824

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Local - Franchise Fees	1,195	549	80	0	0	0	0	80	0	1,824
TOTALS:	1,195	549	80	0	0	0	0	80	0	1,824

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:	0
Furniture/Reloc:	0
Other:	0
Project Total:	0

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	1,555
Other:	0
OM Total:	1,555

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Local - Concession Fees	230	600	725	0	0	0	0	725	0	1,555
TOTALS:	230	600	725	0	0	0	0	725	0	1,555

All Values are presented in Thousands (1 x 1000)

2019 Rehabilitation of Various Streets in Sonoma County

Function Area:

Development Services

Request: TPW17004

Department/Division:

Transportation & Public Works / Roads Division

Project Description



Pavement rehabilitation of Corby Avenue from Hearn Avenue to Santa Rosa City Limit; Dutton Avenue from Hearn Avenue to South Avenue; and Stony Point Road from Highway 116 to Rohnert Park Expressway. Length of the project is approximately 2.35 miles.

Project Cost	
Acquisition:	0
Design/PM:	270
Construction:	2,663
Furniture/Reloc:	0
Other:	0
Project Total:	2,933

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Federal	0	0	100	2,833	0	0	0	2,933	0	2,933
Local - General Fund	0	0	0	0	0	0	0	0	0	0
TOTALS:	0	0	100	2,833	0	0	0	2,933	0	2,933

All Values are presented in Thousands (1 x 1000)

Airport Boulevard and Highway 101 Interchange Landscaping Project

Function Area:

Development Services

Request: TPW14004

Department/Division:

Transportation & Public Works / Roads Division

Project Description



Design and planting of a landscaping project for the interchange at Highway 101 and Airport Boulevard. This is a County led project that is part of the Measure M Airport Area Project plan that will visually improve the area surrounding the interchange. This project was mostly completed in Fiscal Year 17-18, and remaining work includes watering for a five year plant establishment period ending in Fiscal Year 22-23.

Project Cost	
Acquisition:	0
Design/PM:	344
Construction:	611
Furniture/Reloc:	0
Other:	0
Project Total:	955

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

There will be some on-going costs associated with watering plants until they are established. Cost unknown at this time.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Local - Measure M	895	30	30	0	0	0	0	30	0	955
TOTALS:	895	30	30	0	0	0	0	30	0	955

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:	131,117
Furniture/Reloc:	0
Other:	0
Project Total:	154,255

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Local - General Fund	38,900	18,700	12,400	12,655	12,850	13,000	13,250	64,155	0	121,755
Local - Road Fund	4,500	0	0	0	0	0	0	0	0	4,500
State - New Gas Taxes	0	3,000	5,000	5,000	5,000	5,000	5,000	25,000	0	28,000
TOTALS:	43,400	21,700	17,400	17,655	17,850	18,000	18,250	89,155	0	154,255

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:	6,524
Furniture/Reloc:	0
Other:	0
Project Total:	8,714

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Federal	1,940	2,525	2,038	886	0	0	0	2,924	0	7,389
Local - Traffic Mitigation	485	475	365	0	0	0	0	365	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:	2,425	3,000	2,403	886	0	0	0	3,289	0	8,714

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:	6,890
Furniture/Reloc:	0
Other:	0
Project Total:	7,421

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Federal	100	80	400	80	357	4,800	120	5,757	0	5,937
Local - Road Fund	25	20	100	20	89	1,200	30	1,439	0	1,484
TOTALS:	125	100	500	100	446	6,000	150	7,196	0	7,421

All Values are presented in Thousands (1 x 1000)

Countywide Bridge Maintenance Program

Function Area:

Development Services

Request: TPW16004

Department/Division:

Transportation & Public Works / Roads Division

Project Description



The purpose of the Bridge Preventive Maintenance Program is to extend the life of County's bridges by performing certain maintenance activities that are authorized by the Federal Highway Administration. This project identifies bridges in the County that meet the Highway Bridge Program funding criteria and require preventive maintenance work to correct minor deficiencies early in a bridge's life. The proposed work is based on inspections performed by staff and work recommendations made in the biannual bridge inspection reports prepared by Caltrans' Structure Maintenance and Investigations. The bridge preventive maintenance work will involve some combination of (1) cleaning and patching deck spalls, (2) applying a high molecular weight methacrylate to the deck surface, (3) replacing the seals at deck joints, and (4) barrier rail resurfacing.

Project Cost	
Acquisition:	0
Design/PM:	73
Construction:	927
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:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Federal	0	0	0	0	0	0	0	0	0	0
Local - Road Fund	0	0	200	200	200	200	200	1,000	0	1,000
TOTALS:	0	0	200	200	200	200	200	1,000	0	1,000

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:	2,750
Furniture/Reloc:	0
Other:	0
Project Total:	3,500

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Federal	0	0	0	750	0	2,750	0	3,500	0	3,500
Local - Road Fund	0	0	0	0	0	0	0	0	0	0
TOTALS:	0	0	0	750	0	2,750	0	3,500	0	3,500

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:	3,386
Furniture/Reloc:	0
Other:	0
Project Total:	3,987

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Federal	80	80	160	346	2,403	120	0	3,029	0	3,189
Local - Roads Fund	20	20	40	87	601	30	0	758	0	798
TOTALS:	100	100	200	433	3,004	150	0	3,787	0	3,987

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:	3,278
Furniture/Reloc:	0
Other:	0
Project Total:	4,000

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Federal	80	80	120	800	1,720	400	0	3,040	0	3,200
Local - Road Fund	20	20	30	200	430	100	0	760	0	800
TOTALS:	100	100	150	1,000	2,150	500	0	3,800	0	4,000

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	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)

Hauser Bridge Road over South Fork Gualala River Bridge Replacement - 20C0240

Function Area:

Development Services

Request: TPW11034

Department/Division:

Transportation & Public Works / Roads Division

Project Description



Bridge replacement to widen from one lane to two lanes the structure on Hauser Bridge Road over South Fork of Gualala River. All phases of project are eligible for toll credits to offset local match.

Project Cost	
Acquisition:	0
Design/PM:	2,428
Construction:	4,453
Furniture/Reloc:	0
Other:	0
Project Total:	6,881

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Federal	5,465	40	0	0	0	0	0	0	0	5,505
Local - Road Fund	1,366	10	0	0	0	0	0	0	0	1,376
TOTALS:	6,831	50	0	0	0	0	0	0	0	6,881

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:	10,782
Furniture/Reloc:	0
Other:	0
Project Total:	15,205

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Local - Measure M	0	0	0	0	2,000	0	0	2,000	0	2,000
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	10,543	10,543
TOTALS:	2,662	0	0	0	2,000	0	0	2,000	10,543	15,205

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	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:	3,413
Furniture/Reloc:	0
Other:	0
Project Total:	4,241

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Federal	208	40	80	80	80	2,785	120	3,145	0	3,393
Local - Road Fund	52	10	20	20	20	696	30	786	0	848
Undetermined	0	0	0	0	0	0	0	0	0	0
TOTALS:	260	50	100	100	100	3,481	150	3,931	0	4,241

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Federal	625	20	80	759	4,240	120	0	5,199	0	5,844
Local - Road Fund	156	5	20	190	1,060	30	0	1,300	0	1,461
Undetermined	0	0	0	0	0	0	0	0	0	0
TOTALS:	781	25	100	949	5,300	150	0	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:	4,166
Furniture/Reloc:	0
Other:	0
Project Total:	6,054

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Local - Quarry Mitigation	137	0	0	0	0	0	0	0	400	537
State	200	0	0	0	0	0	0	0	0	200
Undetermined	0	0	0	0	0	800	0	800	4,517	5,317
TOTALS:	337	0	0	0	0	800	0	800	4,917	6,054

All Values are presented in Thousands (1 x 1000)

Monte Rio Bridge Replacement - 20C0018

Function Area:

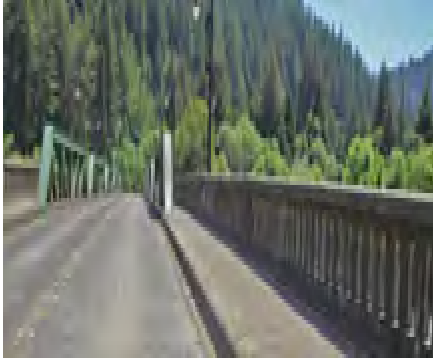
Development Services

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:	2,978
Construction:	18,072
Furniture/Reloc:	0
Other:	0
Project Total:	21,049

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Federal	390	80	400	400	8,421	7,028	120	16,369	0	16,839
Local - Road Fund	98	20	100	100	2,105	1,757	30	4,092	0	4,210
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	500	500	10,526	8,785	150	20,461	0	21,049

All Values are presented in Thousands (1 x 1000)

Occidental Americans With Disabilities Act Settlement Project

Function Area:

Development Services

Request: TPW17002

Department/Division:

Transportation & Public Works / Roads Division

Project Description



Construct Americans with Disabilities Act improvements including curb ramps and sidewalks in accordance with settlement agreement conditions and schedule.

Project Cost	
Acquisition:	5
Design/PM:	450
Construction:	195
Furniture/Reloc:	0
Other:	0
Project Total:	650

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Local - Road Fund	200	450	0	0	0	0	0	0	0	650
TOTALS:	200	450	0	0	0	0	0	0	0	650

All Values are presented in Thousands (1 x 1000)

Pavement Rehabilitation of River Road County Federal-Aid Secondary

Function Area:

Development Services

Request: TPW17001

Department/Division:

Transportation & Public Works / Roads Division

Project Description



Pavement rehabilitation of River Road from Trenton-Healdsburg Road to railroad tracks just west of the Fulton, post mile 19.77-24.60. Length of the project is approximately 4.83 miles.

Project Cost	
Acquisition:	0
Design/PM:	112
Construction:	3,527
Furniture/Reloc:	0
Other:	0
Project Total:	3,639

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Federal	0	0	0	112	3,527	0	0	3,639	0	3,639
Local - General Fund	0	0	0	0	0	0	0	0	0	0
TOTALS:	0	0	0	112	3,527	0	0	3,639	0	3,639

All Values are presented in Thousands (1 x 1000)

Penngrove Railroad Safety Improvements

Function Area:

Development Services

Request: TPW16003

Department/Division:

Transportation & Public Works / Roads Division

Project Description



The purpose of this project is to design and construct minor improvements within the Penngrove area to improve pedestrian safety around the railroad tracks. Improvements to include pedestrian swing gates, concrete bulb outs and various other items such as signs and striping.

Project Cost	
Acquisition:	0
Design/PM:	250
Construction:	750
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:

No Net Impact.

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Local - General Fund	750	250	0	0	0	0	0	0	0	1,000
TOTALS:	750	250	0	0	0	0	0	0	0	1,000

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Federal	432	40	120	3,850	120	0	0	4,090	0	4,562
Local - Road Fund	108	10	30	962	30	0	0	1,022	0	1,140
TOTALS:	540	50	150	4,812	150	0	0	5,112	0	5,702

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	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)

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Federal	992	40	160	600	3,600	120	0	4,480	0	5,512
Local - Road Fund	248	10	40	150	900	30	0	1,120	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	50	200	750	4,500	150	0	5,600	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:	4,289
Furniture/Reloc:	0
Other:	250
Project Total:	5,439

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Federal	620	20	80	80	3,231	120	0	3,511	0	4,151
Local - Road Fund	155	5	20	20	808	30	0	878	0	1,038
Undetermined	0	0	0	0	0	0	0	0	0	0
TOTALS:	775	25	100	100	4,039	150	0	4,389	0	5,189

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:	5,596
Furniture/Reloc:	0
Other:	0
Project Total:	6,950

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Federal	1,200	2,400	1,840	120	0	0	0	1,960	0	5,560
Local - Road Fund	300	600	460	30	0	0	0	490	0	1,390
State	0	0	0	0	0	0	0	0	0	0
Undetermined	0	0	0	0	0	0	0	0	0	0
TOTALS:	1,500	3,000	2,300	150	0	0	0	2,450	0	6,950

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Federal	1,018	40	160	160	5,185	5,185	120	10,810	0	11,868
Local - Road Fund	254	10	40	160	1,296	1,296	30	2,822	0	3,086
State	0	0	0	0	0	0	0	0	0	0
Undetermined	0	0	0	0	0	0	0	0	0	0
TOTALS:	1,272	50	200	320	6,481	6,481	150	13,632	0	14,954

All Values are presented in Thousands (1 x 1000)

Transit Facility Remodel

Function Area:

Development Services

Department/Division:

Transportation & Public Works / Transit Division

Request: TPW15008

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	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)



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.

Sonoma Water's transmission and supply goals as outlined in the 2017 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.

Sonoma Water's flood control goal as outlined in the 2017 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.

Sonoma Water

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.

Sonoma Water's sanitation goals as outlined in the 2017 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 Projects 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 plans, performs environmental reviews, designs, and constructs capital improvement projects. Water transmission system 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.

Flood Control Zones

The Special Revenue Funds are used to construct and improve flood control facilities and to provide program support services for

Sonoma Water

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, were 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.

Airport-Larkfield-Wikiup Sanitation Zone

The Airport-Larkfield-Wikiup Sanitation Zone treatment facility was originally designed as a zero discharge facility with the ability to treat

Sonoma Water

wastewater to secondary wastewater treatment standards. The treatment facility was initially constructed in 1983 and has been expanded twice since then (1989 and 1997). Tertiary filters were installed at the treatment facility in 2005 allowing expanded use of the recycled water produced by the Airport Sanitation Zone. The treatment facility currently has a dry weather capacity of 0.9 million gallons per day. Sonoma Water has completed a sewer master plan, developed a computer model of the collection system, and recently conducted a multi-hazard vulnerability assessment of the Airport-Larkfield-Wikiup Sanitation Zone infrastructure.

Geyserville Sanitation Zone

The Geyserville Sanitation Zone treatment facility became operational in 1981, and 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 has recently conducted multi-hazard vulnerability assessment of the Geyserville Sanitation Zone infrastructure.

Occidental County Sanitation District

The Occidental County Sanitation District treatment plant first became operational in 1950, and was upgraded in 1970 and 1975. The plant is designed to treat an average daily dry weather flow of up to 50,000 gallons per day to secondary treatment standards. In 2018, the District commenced trucking of its wastewater to the Airport-Larkfield-Wikiup 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.

Penngrove Sanitation Zone

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 Petaluma's wastewater treatment facility where it is treated to meet tertiary standards. Sonoma Water has recently conducted multi-hazard vulnerability assessment of the Penngrove Sanitation Zone infrastructure.

Russian River County Sanitation District

The Russian River County Sanitation District treatment plant was completed in September of 1980 and began operating in 1982. The Russian River County Sanitation District treatment plant is designed to treat an average dry weather flow of up to 0.71 million gallons per day to advanced (tertiary) wastewater treatment standards. The Russian River County Sanitation District has an easement on approximately 77 acres of forest area adjacent to the treatment plant (referred to as the Burch property). Seventeen acres of the easement are best suited for irrigation purposes and are currently used for spray irrigation. In addition, approximately 43 acres of turf at

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the Northwood Golf Course are irrigated with tertiary treated wastewater. Expansion of the dry weather disposal area is necessary in order to ensure adequate disposal of dry weather inflow.

The treatment plant has historically experienced operational difficulties associated with major flooding on the Russian River. Soon after Sonoma Water assumed operations of the facility in 1996, engineering and environmental documentation began to address operational problems associated with Russian River flood events, the irrigation system, and obsolete equipment at the Russian River County Sanitation District treatment plant.

The North Coast Regional Water Quality Control Board adopted a series of enforcement orders for the Russian River County Sanitation District in response to violations associated with flood events. In response, the Russian River County Sanitation District began implementation of a series of short and long-term projects aimed at bringing the facility into compliance. The facility was brought into compliance with the completion of the Third Unit Process project in early 2005. This project, along with modifications to the lift station operations during flooding events in the Guerneville area, allows the treatment plant to pass all influent through the full treatment process. This was not possible during flood events prior to completion of the Third Unit Process Project.

In an effort to eliminate the discharge of treated wastewater containing chlorine-based disinfection by-products into the Russian River, the District, in 2012, upgraded its treatment facility to utilize ultraviolet disinfection technology. In 2014, the treatment facilities were further enhanced to reduce nitrogen and phosphorus based nutrient discharges to the Russian River.

In addition, Russian River County Sanitation District has completed a Sanitary Sewer Capacity Assessment, and developed a computer model of its collection system. The District also conducted a multi-hazard vulnerability assessment and developed a Local Mitigation Plan for its collection, treatment, and recycled water systems.

Sea Ranch Sanitation Zone

The Sea Ranch Sanitation Zone consists of two wastewater collection and treatment systems located in Central and North Sea Ranch. The Central and North treatment facilities both provide treatment to secondary wastewater treatment standards.

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. Treated wastewater from the Central treatment facility is disposed of through irrigation on land that is adjacent to the treatment facility. Currently, the 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. The combined effluent of North and Gualala Community Services District's treatment facility is disposed of through irrigation 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. Options being considered include executing an agreement between Sonoma Water and

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the Sea Ranch Association for the continued operation of the sewer facilities and/or the transfer of all assets, liabilities, and management responsibilities to the Association.

Sonoma Valley County Sanitation District

The Sonoma Valley County Sanitation District provides wastewater collection, tertiary level treatment, and reuse and disposal service for the Sonoma Valley area. Wastewater is collected by a gravity system and flows to the Sonoma Valley County Sanitation District wastewater treatment facility for processing. Recycled water is used to irrigate local crops 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.

In April 2002, the Sonoma Valley County Sanitation District completed a wet weather overflow prevention study (a study that complied with a San Francisco Bay Regional Water Quality Control Board issuance of a Notice of Violation for sewer system overflows in April of 1999). This study identified areas within the Sonoma Valley County Sanitation District collection system where repair and/or replacement projects were most needed, including numerous trunk main and collection system projects. The Sonoma Valley County Sanitation District has implemented a capital replacement program with the long-term intent of replacing these pipeline sections.

In 2012, construction was completed on a new 100 acre-foot storage pond for recycled water. This pond, which was funded by a combination federal Bureau of Reclamation and district funds, allows recycled water to be used for

increased agricultural irrigation, restoration of the Napa-Sonoma salt marsh, and urban uses. In addition, in 2013, construction was completed on the Napa Sonoma Salt Marsh pipeline, which allowed delivery of 1,700 acre feet annually of recycled water to help restore a 640-acre former salt pond. In 2014, construction was completed on a new sludge dewatering facility that reduces the District's expenses for disposing of biosolids. In 2017, the Sonoma Valley County Sanitation District completed a new pipeline that allows the District to also provide recycled water for urban reuse purposes, including school and park facilities. In 2018, pumping and piping improvements within the treatment plant were completed to enhance the District's operational flexibility to manage the storage and distribution of recycled water.

A cease and desist order was issued to the 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 the District to complete certain capital improvements by 2024 to address capacity deficiencies in the collection system. This Capital Improvement Plan includes substantial investment in trunk main replacement/rehabilitation projects to comply with this order.

In addition, the Sonoma Valley County Sanitation District has recently completed a master plan and computer model of its collection system. Sonoma Valley County Sanitation District has also conducted a multi-hazard reliability assessment and prepared a Local Hazard Mitigation Plan, approved by Federal Emergency Management Agency in 2016, for its collection, treatment, and recycled water systems.

South Park County Sanitation District

The South Park County Sanitation District provides service to the South Park area using

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a gravity collection system that discharges to the City of Santa Rosa's collection system. Wastewater from the 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. In July of 1996, the City of Santa Rosa accepted responsibility for the operation and routine maintenance of the collection system.

An agreement for transfer of responsibility to the City of Santa Rosa of collection system operation and maintenance, and subsequent dissolution of the South Park County Sanitation District, was finalized on February of 1996. The agreement has been amended several times in the subsequent years. Under this agreement the South Park County Sanitation District was to be dissolved and transferred to the City of Santa Rosa, subject to certain conditions that included the replacement, slip-line, or repair of 41,610 feet of the collection system and upgrade of the Todd Road lift station before transfer of the South Park County Sanitation District to the City of Santa Rosa.

In 2012, an amended and restated agreement recognized that dissolution of the District and transfer to the City of Santa Rosa could not occur without annexation by the City, and therefore, a specific schedule for dissolution was removed from the agreement, along with specific targets for collection system improvements. Nonetheless, the District and City are continuing to work collaboratively in addressing needed collection system upgrades with the understanding that dissolution and transfer to the City will ultimately occur. A 2017 amendment to the 2012 amended and restated agreement further set forth specific measures to allow the eventual transfer of all District operation and function to the City.

On December 22, 1998, the North Coast Regional Water Quality Control Board released

a draft Cleanup and Abatement Order for halogenated volatile organic compounds found in soil and groundwater in the vicinity of Sebastopol Road and West Avenue in the South Park County Sanitation District service area. The draft Cleanup and Abatement Order specified that halogenated volatile organic compounds found in the soil and groundwater are the result of a release from the South Park County Sanitation District collection system. Potential costs for investigation, remediation, and legal work related to halogenated volatile organic compounds in soil and groundwater are substantial (\$2-10 million) and have not been included in this capital plan. Rather than finalize the draft Cleanup and Abatement Order, the South Park County Sanitation District, County of Sonoma, and the North Coast Regional Water Quality Control Board entered into a cooperative agreement in July of 1999 referred to as the "Plan of Action for Halogenated Volatile Organic Compounds Investigation and Mitigation in the Roseland Area" (Plan of Action). As part of the Plan of Action, the South Park County Sanitation District has performed an investigation of the extent of halogenated volatile organic compounds in groundwater in the vicinity of West Avenue and Sebastopol Road. A final report summarizing the results of this investigation was submitted to the North Coast Regional Water Quality Control Board in February of 2002. The South Park County Sanitation District and the County of Sonoma have been working with the North Coast Regional Water Quality Control Board to coordinate groundwater studies by other parties for related groundwater contamination issues in the Roseland area. Upon completion of these studies, it is anticipated that remediation strategies will be developed by the South Park County Sanitation District, County of Sonoma, the North Coast Regional Water Quality Control Board, and other parties associated with these groundwater issues.

In recent years, South Park County Sanitation District had been continuing capital improvement efforts required under a 2007 Cleanup and Abatement Order issued by the North Coast Regional Water Quality Control Board to replace/rehabilitate deteriorated and sub-standard portions of the collection system that threaten to cause unpermitted discharges of wastewater. These collection system improvements were completed in 2018.

Administration and General

These funds include the General Fund, the Spring Lake Park Fund, and the Sustainability-Renewable Energy Fund. The Spring Lake 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 the Agency's Renewable Energy, Efficiency and Sustainability efforts.

Internal Service

The Internal Service Fund provides for: (1) building improvements to the Administration building at the Agency'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 55 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 in Water Supply Goals and Strategies of Sonoma Water's Strategic Plan.

Common Facilities

There are 33 projects identified for funding in the Common Facilities Fund. Eleven new projects, consisting of Mirabel Collector 3 and 4 Blow-off Valves, Wohler Pumps 2, 4, and 11 Replacements, Mirabel Pumps 6 and 8 Replacements, Mirabel Collector 4 Reach Rods, Wohler Collector 1 and 2 Chlorine Line Replacement, Wohler Caustic Building Upgrade, Mirabel Collector 4 Discharge Valves, and Russian River Wellfield Optimization Upgrade were added to the FY 2019-20 through FY 2023-24 capital plan for Common Facilities. The formerly identified Mirabel Chlorine Lines Replacement and Petaluma Aqueduct Cathodic Protection projects were completed in 2018.

Aqueduct Facilities

There are 12 projects identified for funding in the FY 2019-20 through FY 2023-24 capital plan for the Capital Aqueduct Funds. No new projects were added to the FY 2019-20 through FY 2023-24 capital plan.

Storage Facilities

There are three projects identified for funding in the FY 2019-20 through FY 2023-24 capital plan for the Capital Storage Funds. No new projects were added to the FY 2019-20 through FY 2023-24 capital plan.

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Water Transmission Operations & Maintenance (O&M) Fund

There are six projects identified for funding in the O&M Fund. Two new projects, consisting of Mirabel Infiltration Ponds 2 and 3 Rehabilitation and Wohler Collector 6 Drainage Repair, were added to the FY 2019-20 through FY 2023-24 capital plan for the O&M Fund. The formerly identified Petaluma Aqueduct Cathodic Protection Project was completed in 2019.

Watershed Planning & Restoration Fund

There is 1 project identified for funding in the Watershed Planning & Restoration Fund. No new projects were added to the FY 2019-20 through FY 2023-24 capital plan.

Water Supply

Current Five-Year Plan

This five-year plan includes funding for 2 projects 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 and Flood Control Goals and Strategies of Sonoma Water's Strategic Plan.

Russian River Projects Fund

There are no projects identified for funding in the FY 2019-20 through FY 2023-24 capital plan for the Russian River Projects Fund.

Recycled Water Fund

There are no projects identified for funding in the FY 2019-20 through FY 2023-24 capital plan for the Recycled Water Fund.

Warm Springs Dam Fund

There are 2 projects identified for funding in the Warm Springs Dam Fund. No new projects were

added to the FY 2019-20 through FY 2023-24 capital plan.

Flood Control Zones

Current Five-Year Plan

This five-year plan includes funding for 9 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 4 projects identified for funding in the Zone 1A fund. Two new projects were added, consisting of, Matanzas Reservoir Outlet Improvement and Onerain Gage Network, to the list of projects for Zone 1A for FY 2019-20 through FY 2023-24 capital plan.

Zone 2A (Petaluma)

There are 4 projects identified for funding in the Zone 2A fund. No new projects were added to the FY 2019-20 through FY 2023-24 capital plan.

Zone 3A (Valley of the Moon)

There are no projects identified for funding in the FY 2019-20 through FY 2023-24 capital plan for Zone 3A.

Sanitation Districts/Zones

Current Five-Year Plan

This five-year plan includes funding for 34 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 6 projects identified for funding in the Airport-Larkfield-Wikiup Sanitation Zone. Three new projects, consisting of Treatment Plant Headworks Meter, Treatment Plant Main Electrical Breaker, and Switchgear Replacement, and Larkfield Estates Sewer Main, were added to the FY 2019-20 through FY 2023-24 capital plan for Airport-Larkfield-Wikiup Sanitation Zone. The formerly identified Variable Frequency Drive Project was completed in 2018.

Geyserville Sanitation Zone

There are 2 projects identified for funding in the Geyserville Sanitation Zone. One new project, consisting of the treatment plant Aerator Replacement, was added to the FY 2019-20 through 2023-24 capital plan for Geyserville Sanitation Zone.

Occidental County Sanitation District

There are 3 projects identified for funding in the Occidental County Sanitation District. One new project, consisting of the Collection System Main Line Lining, was added to the FY 2019-20 through FY 2023-24 capital plan for Occidental County Sanitation District.

Penngrove Sanitation Zone

There are 2 projects identified for funding in the Penngrove Sanitation Zone. No new projects were added to the FY 2019-20 through FY 2023-24 capital plan.

Russian River County Sanitation District

There are 4 projects identified for funding in the Russian River County Sanitation District. Two new projects, consisting of the treatment plant's Underground Main Diesel Tank Replacement and Force Main, Headworks, and Lift Station were added to the FY 2019-20 through FY 2023-24 capital plan for Russian River County Sanitation District. The formerly identified Tertiary Filter Replacement Project was completed in 2018.

Sea Ranch Sanitation Zone

There are 3 projects identified for funding in the Sea Ranch Sanitation Zone. One new project, consisting of Sanitation Creek Crossing, was added to the FY 2019-20 through FY 2023-24 capital plan for Sea Ranch Sanitation Zone.

Sonoma Valley County Sanitation District

There are 13 projects identified for funding in Sonoma Valley County Sanitation District. One new project, consisting of Trunk Sewer Replacement Phase 5, was added to the FY 2019-20 through FY 2023-24 capital plan.

South Park County Sanitation District

There is 1 project identified for funding in the South Park County Sanitation District. One new project, consisting of Future Collection System Replacement, was added to the FY 2019-20 through FY 2023-2024 capital plan for South Park County Sanitation District.

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 is two projects identified for funding in the Internal Services Fund. 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 is one project identified for funding in the FY 2019-20 through FY 2023-24 capital plan for the Facilities Fund. One new project, consisting of the 404 HVAC Retrofit, was added to the FY 2019-20 through FY 2023-24 capital plan for Facilities Fund.

Power Resources Fund

There are is one project identified for funding the FY 2019-20 through FY 2023-24 capital plan for Power Resources Fund. No new projects were added to the FY 2019-20 through FY 2023-24 capital plan..

Sonoma Water

Funding Source Report

Division/Section	Funding Source	Prior FYs	Current FY 2017-18	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future FYs	Cumulative Project Total
Water Transmission System	Sonoma Aqueduct Capital Fund and Storage Fund	0	600	0	100	100	4,230	0	4,430	0	5,030
Water Transmission System	Common Facilities Fund, FEMA PDM	2,998	11,129	8,510	5,651	5,838	4,976	2,365	27,340	20,420	61,887
Water Transmission System	Petaluma Aqueduct Capital Fund	134	1,130	1,796	2,917	2,993	2,895	27,865	38,466	22,860	62,590
Water Transmission System	Santa Rosa Aqueduct Capital Fund	110	610	436	6,548	688	185	0	7,857	0	8,577
Water Transmission System	Sonoma Aqueduct Capital Fund	1,044	102	4,350	730	765	4,415	160	10,420	2,680	14,246
Water Transmission System	Storage Fund	623	532	110	1,490	65	485	5,155	7,305	400	8,860
Water Transmission System	O&M Fund	542	1,501	3,868	7,985	4,083	4,026	6,855	26,817	19,557	48,417
Water Transmission System	Watershed Planning & Restoration Fund, ACOE	5,395	408	2,110	4,727	3,841	4,273	313	15,264	242	21,309
Water Supply - Warm Springs Dam	Other, ACOE	23,745	9,846	692	0	0	0	0	692	0	34,283
Zone 1A Flood Control	Zone 1A, NRCS	36	335	630	2,195	480	250	0	3,555	0	3,926
Zone 2A Flood Control	Zone 2A, DWR	2,668	50	364	0	0	0	0	364	0	3,082
Zone 5A Flood Control	Zone 5A, FEMA	0	0	363	350	721	0	0	1,434	0	1,434
Airport-Larkfield-Wikiup Sanitation Zone	ALWSZ	536	663	6,901	235	100	525	175	7,936	0	9,135
Geyserville Sanitation Zone	GSZ	0	0	155	100	100	250	0	605	0	605
Occidental County Sanitation District	OCSZ	0	92	292	220	1,600	100	0	2,212	0	2,304
Penngrove Sanitation Zone	PSZ, FEMA	79	120	720	45	30	30	30	855	30	1,084
Russian River County Sanitation District	RRCSD	0	195	4,220	560	850	5,000	4,500	15,130	3,000	18,325
Sea Ranch Sanitation Zone	SRSZ	0	0	125	150	450	100	100	925	200	1,125
Sonoma Valley County Sanitation District	SVCSD	7,222	11,245	9,435	12,550	1,547	7,372	7,350	38,254	300	57,021
South Park County Sanitation District	SPCSD	0	0	375	375	2,500	750	2,500	6,500	750	7,250
Internal Services Fund	Power Resources	0	0	600	658	0	0	0	1,258	0	1,258

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" diameter Sonoma Aqueduct and 24" diameter Oakmont Pipeline traverse the Bennett Valley Fault system in Rincon Valley.

Project Cost	
Acquisition:	0
Design/PM:	500
Construction:	4,230
Furniture/Reloc:	0
Other:	300
Project Total:	5,030

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Sonoma Aqueduct Capital Fund	0	300	0	50	50	2,115	0	2,215	0	2,515
Storage Fund	0	300	0	50	50	2,115	0	2,215	0	2,515
TOTALS:	0	600	0	100	100	4,230	0	4,430	0	5,030

All Values are presented in Thousands (1 x 1000)

48 Inch Mainline Valve at Vinehill Ranch

Function Area:

Development Services

Request: WA18001

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



Install mainline valve at Vinehill Ranch at location where AQ was hit by pipe driller in 2013. This will be a 48 inch butterfly valve and be utilized as an isolation valve.

Project Cost	
Acquisition:	0
Design/PM:	65
Construction:	275
Furniture/Reloc:	0
Other:	0
Project Total:	340

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	0	340	0	0	340	0	340
TOTALS:	0	0	0	0	340	0	0	340	0	340

All Values are presented in Thousands (1 x 1000)

Chlorine Line Replacement for Collectors 1 and 2

Function Area:

Development Services

Request: WA19003

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



The proposed project is located at the Sonoma County Water Agency's Wohler Facility, and proposes to upgrade the existing chlorine lines from the Wohler Chlorine Building to Collectors 1,2, and 6. The project consists of installing approximately 2,500 linear feet of 4 inch PVC casing pipe, 6 access structures, and 1,250 linear feet of 1.5 inch HDPE carrier pipe along the existing gravel access roads from Wholer Chlorine Buildings to Collector 1 and 2. This project also includes replacing 4 existing access structures with new, larger structures that will provide improved access.

Project Cost	
Acquisition:	0
Design/PM:	109
Construction:	465
Furniture/Reloc:	0
Other:	6
Project Total:	580

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	115	465	0	0	0	580	0	580
TOTALS:	0	0	115	465	0	0	0	580	0	580

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 regrading in the vicinity of the caissons, structural improvements and, structural retrofit of the caissons.

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	0	0	0	600	600	10,800	11,400
TOTALS:	0	0	0	0	0	0	600	600	10,800	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.

Project Cost	
Acquisition:	0
Design/PM:	400
Construction:	5,150
Furniture/Reloc:	0
Other:	250
Project Total:	5,800

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	0	0	0	650	650	5,150	5,800
TOTALS:	0	0	0	0	0	0	650	650	5,150	5,800

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:	166
Construction:	209
Furniture/Reloc:	0
Other:	0
Project Total:	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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	375	0	0	0	375	0	375
TOTALS:	0	0	0	375	0	0	0	375	0	375

All Values are presented in Thousands (1 x 1000)

Mirabel Chlorine Building Water Line

Function Area:

Development Services

Request: WA15010

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



Construct new waterline from Collector well No. 3 to service the Mirabel Chlorination Building. The project will replace the existing water line which has reached the end of its useful life.

Project Cost	
Acquisition:	0
Design/PM:	153
Construction:	165
Furniture/Reloc:	0
Other:	35
Project Total:	353

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	188	165	0	0	353	0	353
TOTALS:	0	0	0	188	165	0	0	353	0	353

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 issue to our main line. We will install a separate valve and piping, directed to the pond. Adding a blow off at each Caisson would allow us to isolate, only the Caisson we were working on and have the ability to blow off the disinfected water, without having to isolate other Caissons and Pipeline in the process. We would then have the ability to pump water from all other Caissons, if we had to disinfect a single Caisson.

Project Cost	
Acquisition:	0
Design/PM:	168
Construction:	23
Furniture/Reloc:	0
Other:	0
Project Total:	191

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	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	191	0	0	0	0	191	0	191
TOTALS:	0	0	191	0	0	0	0	191	0	191

All Values are presented in Thousands (1 x 1000)

Mirabel Collector 4 Blowoff Valve

Function Area:

Development Services

Request: WA19008

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 issue to our main line. This project proposes install a separate valve and piping, directed to the pond. Adding a blow off at each Caisson would allow us to isolate, only the Caisson we were working on and have the ability to blow off the disinfected water, without having to isolate other Caissons and Pipeline in the process.

Project Cost	
Acquisition:	0
Design/PM:	168
Construction:	23
Furniture/Reloc:	0
Other:	0
Project Total:	191

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	191	0	0	0	0	191	0	191
TOTALS:	0	0	191	0	0	0	0	191	0	191

All Values are presented in Thousands (1 x 1000)

Mirabel Collector 4 Discharge Valves

Function Area:

Development Services

Request: WA19001

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



The old valves are over 40 years old and are past their useful life. The Mirabel Collector 4 discharge valve project proposes to replace the old discharge valves with new valve. Replacing the two discharge valves in Caisson 4. The old discharge valves we are replacing, are powered open and closed, using hydraulic fluid and air pressure. Industry standards are different now and water operated valves are the preferred choice. They function well and do not pose a contamination issue.

Project Cost	
Acquisition:	0
Design/PM:	129
Construction:	92
Furniture/Reloc:	0
Other:	0
Project Total:	221

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	221	0	0	0	0	221	0	221
TOTALS:	0	0	221	0	0	0	0	221	0	221

All Values are presented in Thousands (1 x 1000)

Mirabel Collector 4 Reach Rod Replacement

Function Area:

Development Services

Request: WA19002

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



Reach rods are used to turn the valves on and off, without getting in to the Caisson well. In past years, the reach rods were replaced with galvanized pipe. The galvanized pipe has a short useful life with contact to chlorinated water. The reach rods will rust through and fail, in a short period of time, leaving the Caisson out of service if the valves failed in a off position. This project proposes to start replacing all the reach rods in all the caissons until they have all been replaced with 316 Stainless Steel. Replacing the reach rods with 316 Stainless Steel, will yield a greater useful life out of them.

Project Cost	
Acquisition:	0
Design/PM:	224
Construction:	69
Furniture/Reloc:	0
Other:	0
Project Total:	293

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	293	0	0	0	0	293	0	293
TOTALS:	0	0	293	0	0	0	0	293	0	293

All Values are presented in Thousands (1 x 1000)

Mirabel Dam Bladder Replacement

Function Area:

Development Services

Request: WA16001

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



Replace the Mirabel Dam's inflatable rubber bladder, which is reaching the end of its 25-30 year useful life. The rubber dam is an essential element of the Wohler/Mirabel water production facilities, controlling diversion flows and enhancing groundwater recharge in the area.

Project Cost	
Acquisition:	0
Design/PM:	351
Construction:	2,723
Furniture/Reloc:	0
Other:	147
Project Total:	3,221

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Common Facilities Fund	175	323	2,723	0	0	0	0	2,723	0	3,221
TOTALS:	175	323	2,723	0	0	0	0	2,723	0	3,221

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 at the Mirabel site for water transmission/supply maintenance related operations.

Project Cost	
Acquisition:	0
Design/PM:	80
Construction:	435
Furniture/Reloc:	0
Other:	5
Project Total:	520

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	0	0	0	0	0	520	520
TOTALS:	0	0	0	0	0	0	0	0	520	520

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 - Common Facilities Fund

Project Description



The Mirabel pumps consist 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. These pumps are an integral part of our water delivery system and need to be kept in good running condition at all times. The pump and column set proposed for replacing was originally installed 40 years ago. We have been maintaining them by monitoring and rebuilding as necessary. The column sets consist of coated carbon steel columns with rubber bearings in them, to guide the drive shafts from the motor to the bowl assembly. The rubber bearings in these columns were specified at a time when the water in the collector was not chlorinated at the dose it is today. Unfortunately with the rubber bearings, they tend to swell in chlorinated water. This causes a problem by tightening around the shafts. The coated steel columns do not hold up well in chlorinated water. Both of these issues can cause a pump set to fail over time. This pump set is past its useful life and needs to be replaced.

Project Cost	
Acquisition:	0
Design/PM:	84
Construction:	437
Furniture/Reloc:	0
Other:	0
Project Total:	521

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	521	0	0	0	521	0	521
TOTALS:	0	0	0	521	0	0	0	521	0	521

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:	12
Design/PM:	113
Construction:	470
Furniture/Reloc:	0
Other:	0
Project Total:	595

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	125	470	0	0	595	0	595
TOTALS:	0	0	0	125	470	0	0	595	0	595

All Values are presented in Thousands (1 x 1000)

Mirabel Surge Tanks

Function Area:

Development Services

Request: WA08053

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



To reduce the risks of pipeline ruptures/leaks due to transient pressures in the water transmission system following power failures, construct surge control system at the Mirabel production facilities, including three 8,000 gallon surge tanks and appurtenant equipment and controls-one each at collectors 3, 4 & 5.

Project Cost	
Acquisition:	0
Design/PM:	490
Construction:	3,350
Furniture/Reloc:	0
Other:	150
Project Total:	3,990

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	275	0	0	300	3,315	100	3,715	0	3,990
TOTALS:	0	275	0	0	300	3,315	100	3,715	0	3,990

All Values are presented in Thousands (1 x 1000)

pH Pump Replacement

Function Area:

Development Services

Request: WA15013

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



Upgrade the pumps and programmable logic controls in both Wohler and Mirabel caustic soda (pH) buildings, to make them more efficient and program-compatible with forthcoming electronic and supervisory control and data acquisition (SCADA) master plans. The pumps and programmable logic controls will replace existing equipment.

Project Cost	
Acquisition:	0
Design/PM:	167
Construction:	220
Furniture/Reloc:	0
Other:	0
Project Total:	387

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	167	220	0	0	387	0	387
TOTALS:	0	0	0	167	220	0	0	387	0	387

All Values are presented in Thousands (1 x 1000)

Pump Replacements for Wohler 2 and Mirabel 6

Function Area:

Development Services

Request: WA19017

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



This Project Proposes to purchase new replacement, high efficiency electric motors for existing Collectors 1 & 2 pumps. Existing motors are original (1959) and are at the end of life. In addition, replacement will achieve commonality.

Project Cost	
Acquisition:	0
Design/PM:	75
Construction:	1,100
Furniture/Reloc:	0
Other:	25
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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	0	0	1,200	0	1,200	0	1,200
TOTALS:	0	0	0	0	0	1,200	0	1,200	0	1,200

All Values are presented in Thousands (1 x 1000)

River Diversion Structure Motor Control Center Replacement

Function Area:

Development Services

Request: WA16004

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



Replace Motor Control Center for pumps at the River Diversion Structure. Funding is needed for the removal of existing Motor Control Center (MCC) and transformer, installation of new Motor Control Center, starters, manual transfer switch, transformer, and associated equipment. This project proposes to ensure reliable raw water lifting from Russian River to Mirabel production area for 25-40 years of continuous operation.

Project Cost	
Acquisition:	10
Design/PM:	274
Construction:	830
Furniture/Reloc:	0
Other:	108
Project Total:	1,222

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Common Facilities Fund	3	70	149	937	63	0	0	1,149	0	1,222
TOTALS:	3	70	149	937	63	0	0	1,149	0	1,222

All Values are presented in Thousands (1 x 1000)

River Diversion Structure Pumps Replacement

Function Area:

Development Services

Request: WA15014

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



Replace the three pumps, and associated pump column piping, with new high efficient pumps to ensure reliability in the River Diversion Structure building. These pumps are used to pump water to the settling and infiltration ponds. The new pumps are submersible which will reduce maintenance costs.

Project Cost	
Acquisition:	0
Design/PM:	110
Construction:	565
Furniture/Reloc:	0
Other:	0
Project Total:	675

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	0	0	110	565	675	0	675
TOTALS:	0	0	0	0	0	110	565	675	0	675

All Values are presented in Thousands (1 x 1000)

Russian River Wellfield Optimazation Upgrade

Function Area:

Development Services

Request: WA19016

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



This project will include hydrogeologic and engineering analyses to maximize the water supply benefit of the existing Russian River Well Field, located at the Mirabel Facility. The project is preliminarily assumed to include the retrofit of four existing wells (1 stand-by), as high-head, winterized wells to provide combined capacity of 7 mgd.

Project Cost	
Acquisition:	0
Design/PM:	450
Construction:	3,650
Furniture/Reloc:	0
Other:	300
Project Total:	4,400

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	0	0	0	450	450	3,950	4,400
TOTALS:	0	0	0	0	0	0	450	450	3,950	4,400

All Values are presented in Thousands (1 x 1000)

Seismic Hazard Mitigation at the Mark West Creek Crossing

Function Area:

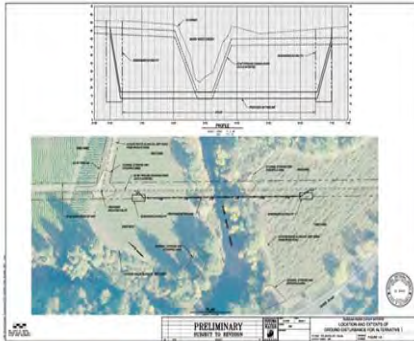
Development Services

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.

Project Cost	
Acquisition:	279
Design/PM:	1,038
Construction:	4,346
Furniture/Reloc:	0
Other:	128
Project Total:	5,791

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Common Facilities Fund, FEMA	1,189	3,552	700	350	0	0	0	1,050	0	5,791
TOTALS:	1,189	3,552	700	350	0	0	0	1,050	0	5,791

All Values are presented in Thousands (1 x 1000)

Seismic Hazard Mitigation at River Diversion Structure - Structural

Function Area:

Development Services

Request: WA15001

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



This natural hazard reliability project will retrofit the pumphouse portion of the River Diversion Structure to mitigate the risk of structural failure during a major earthquake.

Project Cost	
Acquisition:	0
Design/PM:	572
Construction:	2,960
Furniture/Reloc:	0
Other:	343
Project Total:	3,875

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	600	3,184	91	0	3,875	0	3,875
TOTALS:	0	0	0	600	3,184	91	0	3,875	0	3,875

All Values are presented in Thousands (1 x 1000)

Seismic Hazard Mitigation at the Russian River Crossing

Function Area:

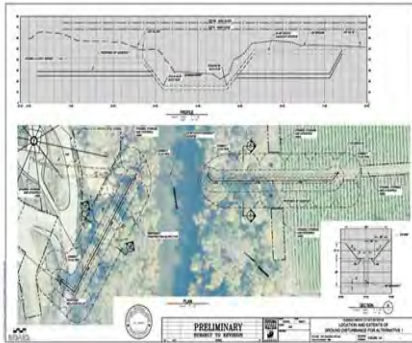
Development Services

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" and 48" diameter. The project includes trenching within the river banks to replace portions of the pipeline at risk.

Project Cost	
Acquisition:	286
Design/PM:	1,279
Construction:	6,452
Furniture/Reloc:	0
Other:	138
Project Total:	8,155

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Common Facilities Fund, FEMA	1,481	5,373	1,201	100	0	0	0	1,301	0	8,155
TOTALS:	1,481	5,373	1,201	100	0	0	0	1,301	0	8,155

All Values are presented in Thousands (1 x 1000)

Supervisory Control and Data Acquisition (SCADA) Software and Hardware

Function Area:

Request: WA15007

Development Services

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



The scope of the project is to upgrade Supervisory Control and Data Acquisition (SCADA) workstations and software to current supported versions. Other objectives include upgrades to field components such as Programmable Logic Controllers and Remote Telemetry devices.

Project Cost	
Acquisition:	0
Design/PM:	810
Construction:	140
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:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	475	475	0	0	950	0	950
TOTALS:	0	0	0	475	475	0	0	950	0	950

All Values are presented in Thousands (1 x 1000)

Supervisory Control and Data Acquisition (SCADA) Upgrade

Function Area:

Development Services

Request: WA15005

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



The scope of this project is to reassess and revamp programming standards to accommodate current technologies as well as implement these new standards to streamline maintenance and operations.

Project Cost	
Acquisition:	0
Design/PM:	1,242
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	1,242

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	621	621	0	0	1,242	0	1,242
TOTALS:	0	0	0	621	621	0	0	1,242	0	1,242

All Values are presented in Thousands (1 x 1000)

Warm Springs Dam Hydroturbine Retrofit

Function Area:

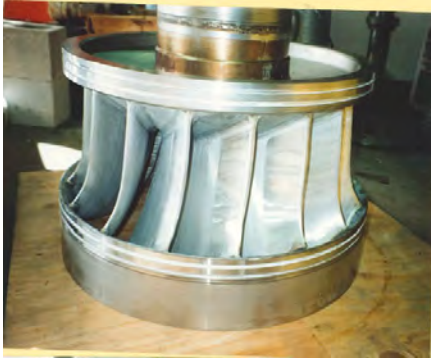
Development Services

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:	14
Design/PM:	156
Construction:	1,290
Furniture/Reloc:	0
Other:	822
Project Total:	2,282

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Common Facilities Fund	25	791	1,424	42	0	0	0	1,466	0	2,282
TOTALS:	25	791	1,424	42	0	0	0	1,466	0	2,282

All Values are presented in Thousands (1 x 1000)

Water Transmission Equipment Storage Building

Function Area:

Development Services

Request: WA14008

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



This project will construct a pre engineered metal storage building at the Sonoma Booster Pump Station site to allow Operations & Maintenance to store equipment, thereby reducing the amount of time it takes to get to other facilities with needed equipment.

Project Cost	
Acquisition:	0
Design/PM:	134
Construction:	600
Furniture/Reloc:	0
Other:	28
Project Total:	762

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Common Facilities Fund	102	640	20	0	0	0	0	20	0	762
TOTALS:	102	640	20	0	0	0	0	20	0	762

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 100-200 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:	128
Construction:	159
Furniture/Reloc:	0
Other:	0
Project Total:	287

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Common Facilities Fund	23	105	159	0	0	0	0	159	0	287
TOTALS:	23	105	159	0	0	0	0	159	0	287

All Values are presented in Thousands (1 x 1000)

Wohler Caustic Building Upgrade

Function Area:

Development Services

Request: WA19005

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



This project is only to upgrade, piping, sensors, equipment and valves etc. The Caustic Buildings were designed, at a time when the Sonoma Water was delivering water in the high 80s to low 90s MGD. The equipment in the building was designed to handle much higher flows of water, than we see today. With our water delivery being cut to lower flows, the equipment will not perform correctly and dose accurately. This results in many repairs and adjustments that can only be done by personnel on site, regardless of what day or time it is. This project proposes to replace existing equipment with new equipment designed for the flows we deliver today and replace parts of aging infrastructure.

Project Cost	
Acquisition:	0
Design/PM:	112
Construction:	23
Furniture/Reloc:	0
Other:	0
Project Total:	135

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	135	0	0	0	135	0	135
TOTALS:	0	0	0	135	0	0	0	135	0	135

All Values are presented in Thousands (1 x 1000)

Wohler-Forestville Pipeline Throttling Valve

Function Area:

Development Services

Request: WA18002

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



The motor operated valve at the 54" operates in either open or closed, however operationally it has been determined that a throttling valve would allow additional flexibility.

Project Cost	
Acquisition:	0
Design/PM:	65
Construction:	195
Furniture/Reloc:	0
Other:	0
Project Total:	260

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	0	0	260	0	260	0	260
TOTALS:	0	0	0	0	0	260	0	260	0	260

All Values are presented in Thousands (1 x 1000)

Wohler Pump 4 Replacement

Function Area:

Development Services

Request: WA19011

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



Pumps 4 consist 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. These pumps are an integral part of our water delivery system and need to be kept in good running condition at all times. The pump and column set proposed for replacing was originally installed in 1959. It is past its useful life and will be replaced in this project with an air cooled, more efficient motor. We have been maintaining them by monitoring and rebuilding as necessary. The column sets consist of coated carbon steel columns with rubber bearings in them, to guide the drive shafts from the motor to the bowl assembly. The rubber bearings in these columns were specified at a time when the water in the collector was not chlorinated at the dose it is today. Unfortunately with the rubber bearings, they tend to swell in chlorinated water. This causes a problem by tightening around the shafts. The coated steel columns do not hold up well in chlorinated water. Both of these issues can cause a pump set to fail over time. This pump set is past its useful life and needs to be replaced.

Project Cost	
Acquisition:	0
Design/PM:	84
Construction:	518
Furniture/Reloc:	0
Other:	0
Project Total:	602

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	602	0	0	0	0	602	0	602
TOTALS:	0	0	602	0	0	0	0	602	0	602

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 - Common Facilities Fund

Project Description



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. These pumps are an integral part of our water delivery system and need to be kept in good running condition at all times. The pump and column set we are replacing were originally installed 15 years ago. We have been maintaining them by monitoring and rebuilding as necessary. The rubber bearings in these columns were specified at a time when the water in the collector was not chlorinated at the dose it is today. Unfortunately with the rubber bearings, they tend to swell in chlorinated water. This pump set is past its useful life and needs to be replaced.

Project Cost	
Acquisition:	0
Design/PM:	84
Construction:	437
Furniture/Reloc:	0
Other:	0
Project Total:	521

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	521	0	0	0	0	521	0	521
TOTALS:	0	0	521	0	0	0	0	521	0	521

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 existing fiber optic cables. The cables will be either re-strung across the bridge or buried under the Russian River.

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	550
Project Total:	550

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	550	0	0	0	550	0	550
TOTALS:	0	0	0	550	0	0	0	550	0	550

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:	25
Design/PM:	550
Construction:	5,550
Furniture/Reloc:	0
Other:	175
Project Total:	6,300

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Storage Fund	0	195	0	0	65	485	5,155	5,705	400	6,300
TOTALS:	0	195	0	0	65	485	5,155	5,705	400	6,300

All Values are presented in Thousands (1 x 1000)

Ralphine Tanks - Flow Thru Conversion

Function Area:

Development Services

Request: WA11072

Department/Division:

Sonoma Water / Water Transmission System - Storage Fund

Project Description



Reconfigure piping connecting the four above ground steel water reservoirs at the Ralphine Tank farm to improve water circulation/turnover for enhanced water quality, provide surge protection, and address overconstrained structural conditions to reduce the risk of damage during a seismic event.

Project Cost	
Acquisition:	6
Design/PM:	604
Construction:	1,808
Furniture/Reloc:	0
Other:	142
Project Total:	2,560

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Storage Fund	623	337	110	1,490	0	0	0	1,600	0	2,560
TOTALS:	623	337	110	1,490	0	0	0	1,600	0	2,560

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 Sonoma 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.

Project Cost	
Acquisition:	980
Design/PM:	2,520
Construction:	46,530
Furniture/Reloc:	0
Other:	330
Project Total:	50,360

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Petaluma Aqueduct Capital Fund	0	0	0	25	2,290	2,555	22,745	27,615	22,745	50,360
TOTALS:	0	0	0	25	2,290	2,555	22,745	27,615	22,745	50,360

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 SCWA'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. Sonoma Water is proposing to implement the Ely Road Flood Protection project to reduce the flood risks of future rain events similar to the December 2014 incident. The project will lift the electrical equipment above the floodplain. The scope of the upgrade is to be determined, but 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 implementation relies on FEMA funding, which is currently pending.

Project Cost	
Acquisition:	10
Design/PM:	740
Construction:	2,800
Furniture/Reloc:	0
Other:	158
Project Total:	3,708

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Petaluma Aqueduct Capital Fund, FEMA	52	480	266	2,892	18	0	0	3,176	0	3,708
TOTALS:	52	480	266	2,892	18	0	0	3,176	0	3,708

All Values are presented in Thousands (1 x 1000)

MSN C2 - Hwy 101 HOV Lane (Lakeville to Old Redwood Hwy)

Function Area:

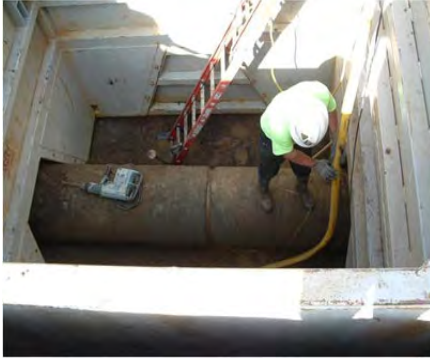
Development Services

Request: WA18024

Department/Division:

Sonoma Water / Water Transmission System - Petaluma Aqueduct Capital Fund

Project Description



Relocate existing 33" Petaluma Aqueduct crossing under Highway 101 (at Railroad crossing) to accommodate Caltrans HOV lane project.

Project Cost	
Acquisition:	0
Design/PM:	60
Construction:	1,430
Furniture/Reloc:	0
Other:	0
Project Total:	1,490

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Petaluma Aqueduct Capital Fund	0	0	1,490	0	0	0	0	1,490	0	1,490
TOTALS:	0	0	1,490	0	0	0	0	1,490	0	1,490

All Values are presented in Thousands (1 x 1000)

Petaluma River Crossing (Petaluma Aqueduct)

Function Area:

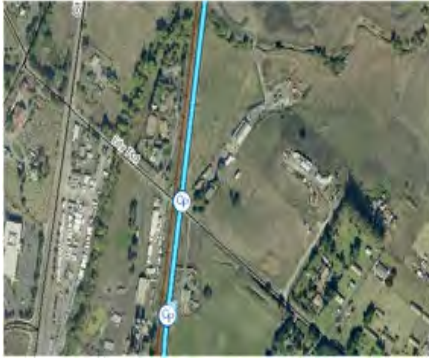
Development Services

Request: WA14006

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 has a high susceptibility for liquefaction and lateral spread hazard with expected lateral spread displacements on the order of 3 feet. As a result, the existing pipeline has a high risk of failure. The new 33-inch diameter pipeline, with length to be determined, is a natural hazard reliability project that will be designed to withstand a major seismic event.

Project Cost	
Acquisition:	285
Design/PM:	740
Construction:	4,950
Furniture/Reloc:	0
Other:	285
Project Total:	6,260

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Petaluma Aqueduct Capital Fund	0	0	0	0	685	340	5,120	6,145	115	6,260
TOTALS:	0	0	0	0	685	340	5,120	6,145	115	6,260

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:	8
Design/PM:	175
Construction:	565
Furniture/Reloc:	0
Other:	24
Project Total:	772

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Petaluma Aqueduct Capital Fund	82	650	40	0	0	0	0	40	0	772
TOTALS:	82	650	40	0	0	0	0	40	0	772

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 for Jennings Avenue. Abandon existing location and acquire new location. The 36 inch mainline valve at Jennings Avenue is within SMART easement and thus we are 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, and associated appurtenances.

Project Cost	
Acquisition:	0
Design/PM:	47
Construction:	138
Furniture/Reloc:	0
Other:	0
Project Total:	185

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Santa Rosa Aqueduct Capital Fund	0	0	0	0	0	185	0	185	0	185
TOTALS:	0	0	0	0	0	185	0	185	0	185

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 the 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 locally been 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 could occur. The project proposes to relocate the existing pipeline away from the open stream channel with an alignment that remains within the public roadway, including a trenchless crossing beneath the Santa Rosa Creek culvert. Hazard Mitigation Grant Funds from the Federal Emergency Management Agency (FEMA) are anticipated to provide partial funding in the amount of \$3 million.

Project Cost	
Acquisition:	165
Design/PM:	800
Construction:	7,187
Furniture/Reloc:	0
Other:	240
Project Total:	8,392

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Santa Rosa Aqueduct Capital Fund, FEMA	110	610	436	6,548	688	0	0	7,672	0	8,392
TOTALS:	110	610	436	6,548	688	0	0	7,672	0	8,392

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 high with approximately 3 feet of lateral spread 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.

Project Cost	
Acquisition:	130
Design/PM:	475
Construction:	2,630
Furniture/Reloc:	0
Other:	130
Project Total:	3,365

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Sonoma Aqueduct Capital Fund	0	0	0	470	265	2,630	0	3,365	0	3,365
TOTALS:	0	0	0	470	265	2,630	0	3,365	0	3,365

All Values are presented in Thousands (1 x 1000)

Sonoma Booster Pump Station Upgrade

Function Area:

Development Services

Request: WA08062

Department/Division:

Sonoma Water / Water Transmission System - Sonoma Aqueduct Capital Fund

Project Description



This project will improve the reliability and operability of the existing Sonoma Booster Pump Station. Reliability of the booster station will be increased by enhancing standby electrical power capacity, increasing pumping redundancy, modifying the electrical system and mitigating the seismic risks associated with the nearby Bennett Valley Fault. The operability of the Booster Station will be improved by developing a more robust and reliable surge protection system.

Project Cost	
Acquisition:	15
Design/PM:	1,146
Construction:	4,320
Furniture/Reloc:	0
Other:	15
Project Total:	5,496

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Sonoma Aqueduct Capital Fund	1,044	102	4,350	0	0	0	0	4,350	0	5,496
TOTALS:	1,044	102	4,350	0	0	0	0	4,350	0	5,496

All Values are presented in Thousands (1 x 1000)

Sonoma Creek Crossing (Lawndale/Madrone)

Function Area:

Development Services

Request: WA14004

Department/Division:

Sonoma Water / Water Transmission System - Sonoma Aqueduct Capital Fund

Project Description



The Sonoma Aqueduct crosses Sonoma Creek both at Lawndale Road (20-inch diameter) and Madrone Road (16-inch diameter) 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.

Project Cost	
Acquisition:	60
Design/PM:	245
Construction:	1,625
Furniture/Reloc:	0
Other:	90
Project Total:	2,020

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Sonoma Aqueduct Capital Fund	0	0	0	260	135	1,625	0	2,020	0	2,020
TOTALS:	0	0	0	260	135	1,625	0	2,020	0	2,020

All Values are presented in Thousands (1 x 1000)

Sonoma Creek Crossing (Verano Ave)

Function Area:

Development Services

Request: WA14005

Department/Division:

Sonoma Water / Water Transmission System - Sonoma Aqueduct Capital Fund

Project Description



The 16-inch Sonoma aqueduct crosses Sonoma Creek near Verano Avenue off Sonoma Highway. The pipeline is suspended from the bridge deck. This location has a moderate to high susceptibility for liquefaction and a high susceptibility for lateral spread. The overall potential for lateral spread is also judged to be high at this location with lateral spread displacement on the order of 3 feet. As a result, the pipeline at this location is judged to be vulnerable with a high risk of failure. A new 16-inch pipeline, with length preliminarily estimated at up to 1000 feet of trenchless installation, is intended as a natural hazard reliability project designed to withstand a major seismic event. A smaller scale project to mitigate the hazard by adding flexibility to the pipeline joints may be determined to be feasible upon further investigation.

Project Cost	
Acquisition:	80
Design/PM:	475
Construction:	2,680
Furniture/Reloc:	0
Other:	130
Project Total:	3,365

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Sonoma Aqueduct Capital Fund	0	0	0	0	365	160	160	685	2,680	3,365
TOTALS:	0	0	0	0	365	160	160	685	2,680	3,365

All Values are presented in Thousands (1 x 1000)

Forestville Tanks Recoating

Function Area:

Development Services

Request: WA14010

Department/Division:

Sonoma Water / Water Transmission System - O&M Fund

Project Description



This project will remove the interior and exterior coatings to reline and recoat the existing 1 Million Gallon (MG) and 0.3 Million Gallon (MG) Forestville Tanks with new epoxy coatings. The project will also include replacement of the cathodic protection system and the installation of a new cathodic protection system.

Project Cost	
Acquisition:	0
Design/PM:	166
Construction:	1,486
Furniture/Reloc:	0
Other:	7
Project Total:	1,659

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Operations & Maintenance Fund	70	1,304	285	0	0	0	0	285	0	1,659
TOTALS:	70	1,304	285	0	0	0	0	285	0	1,659

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:	94
Construction:	23
Furniture/Reloc:	0
Other:	0
Project Total:	117

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Operations & Maintenance Fund	0	0	117	0	0	0	0	117	0	117
TOTALS:	0	0	117	0	0	0	0	117	0	117

All Values are presented in Thousands (1 x 1000)

Russian River Embankment Repair

Function Area:

Development Services

Request: WA18007

Department/Division:

Sonoma Water / Water Transmission System - O&M Fund

Project Description



Several locations at Riverfront Regional Park experienced erosion due to high flows in the Russian River during the winter of 2016/2017. This project is focused on minimizing further erosion through biotechnical bank stabilization of a failing bank and revegetation of the new slope along with temporary irrigation systems to aid in plant establishment.

Project Cost	
Acquisition:	0
Design/PM:	240
Construction:	1,050
Furniture/Reloc:	0
Other:	80
Project Total:	1,370

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Operations & Maintenance Fund	0	0	200	1,170	0	0	0	1,370	0	1,370
TOTALS:	0	0	200	1,170	0	0	0	1,370	0	1,370

All Values are presented in Thousands (1 x 1000)

Santa Rosa Aqueduct & Russian River-Cotati Intertie Cathodic Protection

Function Area:

Development Services

Request: WA08064

Department/Division:

Sonoma Water / Water Transmission System - O&M Fund

Project Description



The Santa Rosa Aqueduct was installed between 1968 to 1985 to provide a reliable supply of naturally filtered drinking water from the Russian River to residents in Santa Rosa. The Santa Rosa Aqueduct 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 Santa Rosa AQ will have a total of 15 test stations and 8 rectifiers installed along the Aqueduct to help bring corrosion protection levels back up to National Association of Corrosion Engineers (NACE) standards. The Sonoma Water is also planning to provide improvements to upgrade/rehabilitate the cathodic protection system along the existing Russian River-Cotati Intertie. 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. The project includes extending the useful life of the pipeline's corrosion protection system by installing deep anode wells in strategic locations, anode test stations and possible new electrical service to the wells and acquiring right-of-way and easements for construction and maintenance. The Russian River/Cotati AQ will have a total of 18 test stations and 9 rectifiers installed along the length of the Aqueduct. Due to the magnitude of the work, the project will be completed in phases.

Project Cost	
Acquisition:	144
Design/PM:	487
Construction:	5,720
Furniture/Reloc:	0
Other:	801
Project Total:	7,152

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Operations & Maintenance Fund	472	197	147	3,015	183	126	2,955	6,426	57	7,152
TOTALS:	472	197	147	3,015	183	126	2,955	6,426	57	7,152

All Values are presented in Thousands (1 x 1000)

Tank Maintenance Program

Function Area:

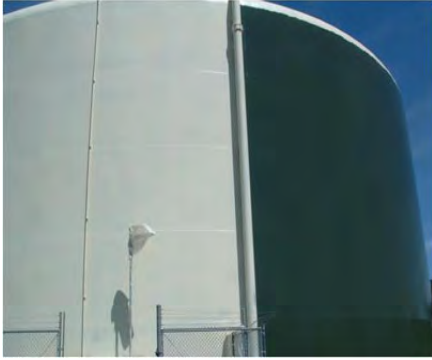
Development Services

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.

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	38,000
Project Total:	38,000

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Operations & Maintenance Fund	0	0	3,000	3,800	3,900	3,900	3,900	18,500	19,500	38,000
TOTALS:	0	0	3,000	3,800	3,900	3,900	3,900	18,500	19,500	38,000

All Values are presented in Thousands (1 x 1000)

Wohler Collector 6 Drainage Repair

Function Area:

Development Services

Request: WA19015

Department/Division:

Sonoma Water / Water Transmission System - O&M Fund

Project Description



Currently the floor drain from Caisson 6, drains outside the building ,on to the ground near Caisson #6. This project proposes to regrade the surrounding area. The Wohler drainage repair project is only to upgrade, piping, sensors, equipment and valves etc.

Project Cost	
Acquisition:	0
Design/PM:	84
Construction:	35
Furniture/Reloc:	0
Other:	0
Project Total:	119

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
	0	0	0	0	0	0	0	0	0	0
Operations & Maintenance Fund	0	0	119	0	0	0	0	119	0	119
TOTALS:	0	0	119	0	0	0	0	119	0	119

All Values are presented in Thousands (1 x 1000)

Dry Creek Habitat Enhancement Project (Phase 4 - 6)

Function Area:

Development Services

Request: WA14025

Department/Division:

Sonoma Water / Water Transmission System - Watershed Planning and Restoration Fund

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 while accommodating stream flows necessary to support water supply.

Project Cost	
Acquisition:	5,474
Design/PM:	5,943
Construction:	8,947
Furniture/Reloc:	0
Other:	945
Project Total:	21,309

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Watershed Planning and Restoration Fund, Army Corps of Engineers	5,395	408	2,110	4,727	3,841	4,273	313	15,264	242	21,309
TOTALS:	5,395	408	2,110	4,727	3,841	4,273	313	15,264	242	21,309

All Values are presented in Thousands (1 x 1000)

Dry Creek Habitat Enhancement Project (Phase 2)

Function Area:

Development Services

Request: WA08043

Department/Division:

Sonoma Water / Water Supply - Warm Springs Dam

Project Description



As identified in the Russian River Biological Opinion (National Marine Fisheries Service, 2008), the Dry Creek Habitat Enhancement Project -phase 2 (Project) is the second phase of a 3-6 mile enhancement project within the main stem of Dry Creek. 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:	1,655
Design/PM:	2,992
Construction:	10,570
Furniture/Reloc:	0
Other:	1,025
Project Total:	16,242

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Other	11,972	4,000	270	0	0	0	0	270	0	16,242
TOTALS:	11,972	4,000	270	0	0	0	0	270	0	16,242

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



As identified in the Russian River Biological Opinion (National Marine Fisheries Service, 2008), the Dry Creek Habitat Enhancement Project -phase 3 (Project) is the third phase of a 3-6 mile enhancement project within the main stem of Dry Creek. 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:	1,938
Design/PM:	2,362
Construction:	13,068
Furniture/Reloc:	0
Other:	673
Project Total:	18,041

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Other, ACOE	11,773	5,846	422	0	0	0	0	422	0	18,041
TOTALS:	11,773	5,846	422	0	0	0	0	422	0	18,041

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 planning 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 principle 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 with respect to TR-60, and also investigate downstream flooding impacts from any proposed principal spillway improvements. Implementation of project relies on funding from Natural Resource Conservation Service, which is currently pending.

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

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Zone 1A, NRCS	0	0	0	0	250	250	0	500	0	500
TOTALS:	0	0	0	0	250	250	0	500	0	500

All Values are presented in Thousands (1 x 1000)

OneRain Gage Network

Function Area:

Development Services

Department/Division:

Sonoma Water / Zone 1A Flood Control

Request: WA19031

Project Description



This project includes funding the expansion of the OneRain flood monitoring and warning network including 4 new gages at each of Sonoma Water's 4 Control Sonoma Watershed Project detention reservoirs to monitor reservoir stage. This data will be valuable for future assessments, planning and any design for these reservoirs.

Project Cost	
Acquisition:	0
Design/PM:	18
Construction:	182
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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Zone 1A	0	0	200	0	0	0	0	200	0	200
TOTALS:	0	0	200	0	0	0	0	200	0	200

All Values are presented in Thousands (1 x 1000)

Santa Rosa Creek Fish Ladder Repair

Function Area:

Development Services

Request: WA06074

Department/Division:

Sonoma Water / Zone 1A Flood Control

Project Description



This project involves the repair of a 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 and a small amount of flow is leaking into the fish ladder at the joint between the extension and the fish ladder. The project design is to remove the extension and replace it with a shorter structure with properly engineered footings. 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.

Project Cost	
Acquisition:	18
Design/PM:	69
Construction:	213
Furniture/Reloc:	0
Other:	38
Project Total:	338

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Zone 1A	8	0	55	195	80	0	0	330	0	338
TOTALS:	8	0	55	195	80	0	0	330	0	338

All Values are presented in Thousands (1 x 1000)

Santa Rosa Creek Vortex Tube

Function Area:

Development Services

Department/Division:

Sonoma Water / Zone 1A Flood Control

Request: WA17015

Project Description



This project will rehabilitate or replace the deteriorated Santa Rosa Creek vortex tube, which is a critical element of the Santa Rosa Creek diversion facilities and detention reservoir at Spring Lake, constructed in the 1960's.

Project Cost	
Acquisition:	50
Design/PM:	250
Construction:	2,488
Furniture/Reloc:	0
Other:	100
Project Total:	2,888

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Zone 1A	28	335	375	2,000	150	0	0	2,525	0	2,888
TOTALS:	28	335	375	2,000	150	0	0	2,525	0	2,888

All Values are presented in Thousands (1 x 1000)

Kelly Creek at Sunnyslope Avenue

Function Area:

Development Services

Department/Division:

Sonoma Water / Zone 2A Flood Control

Request: WA08083

Project Description



Funding Agreement with City of Petaluma to commence design of a project to reduce localized flooding adversely affecting residential properties and structures adjacent to Kelly Creek downstream of Sunnyslope Avenue by reconnecting the natural, open stream portion of Kelly Creek flows and diverting the piped collection system to an appropriate facility; Improve water quality in the open channel of Kelly Creek by reconnecting the upstream flows from the open channel of Kelly Creek and diverting the contained culvert to the existing culverted system. Initial funding will provide for pre design activities.

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

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Zone 2A	0	0	62	0	0	0	0	62	0	62
TOTALS:	0	0	62	0	0	0	0	62	0	62

All Values are presented in Thousands (1 x 1000)

Petaluma River (Corona Reach) Overflow Channel

Function Area:

Development Services

Request: WA08081

Department/Division:

Sonoma Water / Zone 2A Flood Control

Project Description



Funding Agreement with City of Petaluma a linear detention channel along the west side of Highway 101 from Corona Road overpass south along the old railroad right-of-way, and modification of the Capri Creek confluence with Petaluma River to reduce flow obstructions. Initial funding will provide for pre-design evaluation activities.

Project Cost	
Acquisition:	0
Design/PM:	122
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	122

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Zone 2A	0	0	122	0	0	0	0	122	0	122
TOTALS:	0	0	122	0	0	0	0	122	0	122

All Values are presented in Thousands (1 x 1000)

Petaluma River Flood Management & Enhancement- Denman Reach

Function Area:

Development Services

Request: WA17016

Department/Division:

Sonoma Water / Zone 2A Flood Control

Project Description



Funding agreement with the City of Petaluma to conduct design, California Environmental Quality Act, permitting and construct a multi-benefit flood reduction and habitat enhancement project in the Denman Reach of the Petaluma River. The Zone 2A funding provides for local match services for a Department of Water Resources Proposition 1E Grant that will fund \$1.9 million of the project cost. The project will reduce sediment obstruction in the river at the Corona Bridge and provide enhanced flood storage capacity and habitat on a parcel to be acquired by the City of Petaluma within the Denman Reach of the Petaluma River.

Project Cost	
Acquisition:	1,125
Design/PM:	140
Construction:	1,338
Furniture/Reloc:	0
Other:	115
Project Total:	2,718

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Zone 2A, DWR	2,668	50	0	0	0	0	0	0	0	2,718
TOTALS:	2,668	50	0	0	0	0	0	0	0	2,718

All Values are presented in Thousands (1 x 1000)

Washington Creek Repair & Enhancement

Function Area:

Development Services

Request: WA08076

Department/Division:

Sonoma Water / Zone 2A Flood Control

Project Description



Funding Agreement with City of Petaluma to implement structural repairs and cross-sectional modifications to the Washington Creek corridor to conserve, and where possible, increase flow capacity.

Project Cost	
Acquisition:	0
Design/PM:	33
Construction:	129
Furniture/Reloc:	0
Other:	18
Project Total:	180

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Zone 2A	0	0	180	0	0	0	0	180	0	180
TOTALS:	0	0	180	0	0	0	0	180	0	180

All Values are presented in Thousands (1 x 1000)

Green Valley Creek Flood Resiliency and Restoration

Function Area:

Development Services

Department/Division:

Sonoma Water / Zone 5A Flood Control

Request: WA19034

Project Description



The proposed project is a Floodplain and Stream Restoration (FSR) project, and will reestablish the structure and function of the creek ecosystem, while simultaneously mitigating flood risks. The project will install a two-stage channel or pool habitat features to provide improved aquatic habitat and sediment transport capacity and Relief channels will be restored to its original configuration to provide habitat benefits. This project include reducing peak flood stages, protecting Green Valley Road crossing and bridge, restoring ecological habitat for plants and aquatic species, and improving water quality through reduced farmland (vineyard) erosion.

Project Cost	
Acquisition:	250
Design/PM:	263
Construction:	721
Furniture/Reloc:	0
Other:	200
Project Total:	1,434

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Zone 5A, FEMA	0	0	363	350	721	0	0	1,434	0	1,434
TOTALS:	0	0	363	350	721	0	0	1,434	0	1,434

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.

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

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Airport Larkfield Wikiup Sanitation Zone	0	0	0	125	0	0	0	125	0	125
TOTALS:	0	0	0	125	0	0	0	125	0	125

All Values are presented in Thousands (1 x 1000)

Airport Treatment Plant Headworks Meter

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 dig up 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 dig up area, and finally programing and commissiioning.

Project Cost	
Acquisition:	0
Design/PM:	50
Construction:	50
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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Airport Larkfield Wikiup Sanitation Zone	0	50	50	0	0	0	0	50	0	100
TOTALS:	0	50	50	0	0	0	0	50	0	100

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	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)

Larkfield Estates Sewer Main

Function Area:

Development Services

Request: WA19022

Department/Division:

Sonoma Water / Airport-Larkfield-Wikiup Sanitation Zone

Project Description



The Sonoma Complex Fires, a series of fires that swept Sonoma County beginning on October, 8 2017, caused widespread damage. The County Administrator/ Director of Emergency Services issues a Proclamation of Existence of Local Emergency in the Sonoma County Operational Area. In the Airport Larkfield-Wikiup Sanitation Zone entire neighborhoods, including Larkfield Estates, were destroyed by the Tubbs Fire. Many homes in the Larkfield area were connected to septic systems. This project will construct sewer collection systems in Larkfield Estates and in Dover and Ramsgate Courts, and to offer low interest financing options for property owners. This project will include approximately 10,000 feet of sewer main, 70 manholes, and public laterals from the main to the property line of participating residences.

Project Cost	
Acquisition:	215
Design/PM:	855
Construction:	6,777
Furniture/Reloc:	0
Other:	63
Project Total:	7,910

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Airport Larkfield Wikiup Sanitation Zone	536	613	6,751	10	0	0	0	6,761	0	7,910
TOTALS:	536	613	6,751	10	0	0	0	6,761	0	7,910

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 the equipment is extremely hazardous. An electrical fault in the equipmeny must be cleared by the breaker in the PG&E substation. In Novemeber of 2018, the switchgear had a fault that distrubted 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 the issues stated above. This project will increase the safetey of the existing equipment, and would bring the current installation into compliance with current electrical code and PG&E requirements.

Project Cost	
Acquisition:	0
Design/PM:	75
Construction:	425
Furniture/Reloc:	0
Other:	0
Project Total:	500

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Airport Larkfield Wikiup Sanitation Zone	0	0	100	100	100	200	0	500	0	500
TOTALS:	0	0	100	100	100	200	0	500	0	500

All Values are presented in Thousands (1 x 1000)

Sludge Drying Bed

Function Area:

Development Services

Request: WA18012

Department/Division:

Sonoma Water / Airport-Larkfield-Wikiup Sanitation Zone

Project Description



Construction of a concrete sludge drying bed to facilitate and improve drying process for transport and best management practices.

Project Cost	
Acquisition:	0
Design/PM:	50
Construction:	150
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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Airport Larkfield Wikiup Sanitation Zone	0	0	0	0	0	25	175	200	0	200
TOTALS:	0	0	0	0	0	25	175	200	0	200

All Values are presented in Thousands (1 x 1000)

Force Main Improvement (Lift Station to Treatment Plant)

Function Area:

Development Services

Request: WA15018

Department/Division:

Sonoma Water / Geyserville Sanitation Zone

Project Description



The project will replace 1600 lineal feet of existing 6" 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 pipeline to reduce costs, improve reliability and reduce potential sewer overflows.

Project Cost	
Acquisition:	20
Design/PM:	75
Construction:	375
Furniture/Reloc:	0
Other:	30
Project Total:	500

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Geyserville Sanitation Zone	0	0	50	100	100	250	0	500	0	500
TOTALS:	0	0	50	100	100	250	0	500	0	500

All Values are presented in Thousands (1 x 1000)

Geyserville Sanitation Zone Aerator Replacement

Function Area:

Development Services

Request: WA19018

Department/Division:

Sonoma Water / Geyserville Sanitation Zone

Project Description



This project proposes to install new aerators for the aeration ponds at geyserville treatment plant. Replacing the current aerators will reduce sludge accumulation and increase treatment control.

Project Cost	
Acquisition:	0
Design/PM:	20
Construction:	85
Furniture/Reloc:	0
Other:	0
Project Total:	105

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Geyserville Sanitation Zone	0	0	105	0	0	0	0	105	0	105
TOTALS:	0	0	105	0	0	0	0	105	0	105

All Values are presented in Thousands (1 x 1000)

Collection System Main Line Lining

Function Area:

Development Services

Request: WA19030

Department/Division:

Sonoma Water / Occidental County Sanitation District

Project Description



This project consists of lining the Occidental County Sanitation District collection system from Manhole M801-10 to the lift station.

Project Cost	
Acquisition:	0
Design/PM:	20
Construction:	100
Furniture/Reloc:	0
Other:	0
Project Total:	120

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Occidental County Sanitation District	0	0	0	120	0	0	0	120	0	120
TOTALS:	0	0	0	120	0	0	0	120	0	120

All Values are presented in Thousands (1 x 1000)

Force Main Replacement

Function Area:

Development Services

Request: WA17009

Department/Division:

Sonoma Water / Occidental County Sanitation District

Project Description



The aging OCSD force main connecting the OCSD lift station and the OCSD treatment plant is critical to the operation of OCSD. Additionally, the OCSD lift station and the OCSD treatment plant site are not able to communicate with each other. The purpose of this project is to establish communication and reliable wastewater transport between the OCSD lift station and the OCSD treatment plant site. The project will include the acquisition of property rights, design, and construction of 3 lines (one for communication and two for wastewater transport) connecting OCSD lift station with the OCSD treatment plant site.

Project Cost	
Acquisition:	50
Design/PM:	250
Construction:	1,550
Furniture/Reloc:	0
Other:	150
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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Occidental County Sanitation District	0	0	200	100	1,600	100	0	2,000	0	2,000
TOTALS:	0	0	200	100	1,600	100	0	2,000	0	2,000

All Values are presented in Thousands (1 x 1000)

Lift Station Control Panel Replacement

Function Area:

Development Services

Request: WA18013

Department/Division:

Sonoma Water / Occidental County Sanitation District

Project Description



The OCSD lift station control panel is at the end of expected life and is necessary for operation of the lift station. This project will include the replacement of the OCSD lift station control panel and other electrical components.

Project Cost	
Acquisition:	0
Design/PM:	74
Construction:	110
Furniture/Reloc:	0
Other:	0
Project Total:	184

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Occidental County Sanitation District	0	92	92	0	0	0	0	92	0	184
TOTALS:	0	92	92	0	0	0	0	92	0	184

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 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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Penngrove Sanitation Zone	0	0	0	30	30	30	30	120	30	150
TOTALS:	0	0	0	30	30	30	30	120	30	150

All Values are presented in Thousands (1 x 1000)

Lift Station Flood Protection Project

Function Area:

Development Services

Request: WA18014

Department/Division:

Sonoma Water / Penngrove Sanitation Zone

Project Description



The Penngrove Lift Station serves the Penngrove Sanitation Zone, 475 acres and 500 Equivalent Single Family Dwellings, and pumps wastewater from the Penngrove collection system to the City of Petaluma for treatment and disposal. In December 2014, a rain event occurred that flooded the Penngrove Lift Station and the Ely Booster Station. The Penngrove Lift Station was shut down to avoid electrical failure and permanent damage. The Water Agency is proposing to implement the Penngrove Lift Station Flood Protection Project to counteract the effects of possible future rain events similar to the December 2014 incident. Because of all these issues, all electrical equipment will be raised above the 500-year flood plain and housed on a platform outside the lift station to allow adequate working space. These platforms will allow us to meet the requirements set by the National Electrical Code (NEC) for electrical systems.

Project Cost	
Acquisition:	0
Design/PM:	216
Construction:	623
Furniture/Reloc:	0
Other:	95
Project Total:	934

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Penngrove Sanitation Zone, FEMA	79	120	720	15	0	0	0	735	0	934
TOTALS:	79	120	720	15	0	0	0	735	0	934

All Values are presented in Thousands (1 x 1000)

Clarifier Seismic Retrofit

Function Area:

Development Services

Request: WA18015

Department/Division:

Sonoma Water / Russian River County Sanitation District

Project Description



The project entails replacement of the interior mechanical components of three 140-foot clarifier tanks at the Russian River CSD WWTP to meet current seismic design requirements. Two existing clarifiers measure 40- feet in diameter, while the third clarifier measures 60 feet in diameter. Construction will be limited to work within the concrete tanks, and will entail removal of mechanical components likely by crane or excavator with assistance by laborers removing anchor bolts and fasteners. Following removal of all interior mechanical components, existing grout on the floor within the clarifiers will be removed, any cracks filled, and new concrete grout will be applied on the floors of the clarifiers. Following surface preparation, the new mechanical components will be installed within the clarifiers.

Project Cost	
Acquisition:	0
Design/PM:	405
Construction:	3,210
Furniture/Reloc:	0
Other:	10
Project Total:	3,625

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Russian River County Sanitation District, FEMA	0	195	3,200	230	0	0	0	3,430	0	3,625
TOTALS:	0	195	3,200	230	0	0	0	3,430	0	3,625

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 station throughout the service area. The force main replacement will also include an analysis to determine improvements to main and vacation beach lift stations and the headworks to provide operational and process flow stabilization. Project implementation relies upon securing prop 1 grant funding.

Project Cost	
Acquisition:	80
Design/PM:	890
Construction:	9,650
Furniture/Reloc:	0
Other:	80
Project Total:	10,700

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
	0	0	0	0	0	0	0	0	0	0
Russian River County Sanitation District, SWRCB	0	0	1,020	330	850	5,000	3,500	10,700	0	10,700
TOTALS:	0	0	1,020	330	850	5,000	3,500	10,700	0	10,700

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 tank at Russian River main lift station provides fuel for the back up power supply. This project proposes to replace the underground diesel tank by 2025 to meet current requirements.

Project Cost	
Acquisition:	0
Design/PM:	80
Construction:	420
Furniture/Reloc:	0
Other:	0
Project Total:	500

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
	0	0	0	0	0	0	0	0	0	0
Russian River County Sanitation District	0	0	0	0	0	0	500	500	0	500
TOTALS:	0	0	0	0	0	0	500	500	0	500

All Values are presented in Thousands (1 x 1000)

Main Sewer Trunk Repair

Function Area:

Development Services

Request: WA18017

Department/Division:

Sonoma Water / Russian River County Sanitation District

Project Description



Construct improvements to repair, rehabilitate, or replace portions of the trunk main determined or known to be deficient in physical condition or flow capacity.

Project Cost	
Acquisition:	180
Design/PM:	350
Construction:	2,800
Furniture/Reloc:	0
Other:	170
Project Total:	3,500

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Russian River County Sanitation District	0	0	0	0	0	0	500	500	3,000	3,500
TOTALS:	0	0	0	0	0	0	500	500	3,000	3,500

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:	25
Design/PM:	100
Construction:	425
Furniture/Reloc:	0
Other:	50
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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Sea Ranch Sanitation Zone	0	0	0	100	100	100	100	400	200	600
TOTALS:	0	0	0	100	100	100	100	400	200	600

All Values are presented in Thousands (1 x 1000)

Helm Lift Station Control Panel Replacement

Function Area:

Development Services

Request: WA17012

Department/Division:

Sonoma Water / Sea Ranch Sanitation Zone

Project Description



The Helm lift station control panel is near the end of expected life and is necessary for operation of the Helm lift station. This project will include the replacement of the Helm lift station control panel and other electrical components.

Project Cost	
Acquisition:	0
Design/PM:	38
Construction:	82
Furniture/Reloc:	0
Other:	5
Project Total:	125

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Sea Ranch Sanitation Zone	0	0	125	0	0	0	0	125	0	125
TOTALS:	0	0	125	0	0	0	0	125	0	125

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 has reached the end of its useful life. This project will include the replacement of the 8-inch carrier pipe and the 14 inch casing pipe as it crosses the creek adjacent to the treatment plant.

Project Cost	
Acquisition:	48
Design/PM:	96
Construction:	201
Furniture/Reloc:	0
Other:	55
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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Sea Ranch Sanitation Zone	0	0	0	50	350	0	0	400	0	400
TOTALS:	0	0	0	50	350	0	0	400	0	400

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. Budget covers preparation of an agreement with City for SVCSD to fund sewer pipe design and installation during bridge construction.

Project Cost	
Acquisition:	0
Design/PM:	68
Construction:	128
Furniture/Reloc:	0
Other:	0
Project Total:	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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	161	2	2	2	2	27	0	33	0	196
TOTALS:	161	2	2	2	2	27	0	33	0	196

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 limited to work within the concrete tanks for removal of existing interior mechanical components. Following removal of all interior mechanical components, existing grout on the floor within the clarifiers will be removed, any cracks filled, and new concrete grout will be applied on the floors of the clarifiers. Following surface preparation, the new mechanical components will be installed within the clarifiers. Project implementation relies on FEMA funding, which is currently pending.

Project Cost	
Acquisition:	0
Design/PM:	405
Construction:	3,258
Furniture/Reloc:	0
Other:	10
Project Total:	3,673

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District, FEMA	0	0	200	3,243	230	0	0	3,673	0	3,673
TOTALS:	0	0	200	3,243	230	0	0	3,673	0	3,673

All Values are presented in Thousands (1 x 1000)

Creek Bank Protection at Agua Caliente Creek Siphon

Function Area:

Development Services

Request: WA18019

Department/Division:

Sonoma Water / Sonoma Valley County Sanitation District

Project Description



A permit condition for installing the siphon under Agua Caliente Creek is to re-arrange the previously-placed rip-rap to make it flush with the banks on either side. Currently the rip-rap protrudes into the channel and adversely affects local hydraulics, potentially causing bed or bank erosion. This project involves designing the modified rip-rap configuration, permitting, obtaining ROW, and installing the rip-rap with Sonoma Water maintenance crews.

Project Cost	
Acquisition:	23
Design/PM:	85
Construction:	48
Furniture/Reloc:	0
Other:	44
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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	62	40	98	0	0	0	0	98	0	200
TOTALS:	62	40	98	0	0	0	0	98	0	200

All Values are presented in Thousands (1 x 1000)

Equalization Ponds Relining

Function Area:

Development Services

Request: WA08032

Department/Division:

Sonoma Water / Sonoma Valley County Sanitation District

Project Description



Replace the impermeable liners for the existing equalization basins to prevent seepage out of the basins. All of the flow equalization basins were lined in the late 1990's. Basins 1 & 2 were lined with a fluid applied material that is beyond its useful and repairable life. Basins 3 & 4 have remaining life, as determined by the manufacturer, but reparability of the membrane will decrease with time. This project will install new flexible, impermeable, membrane liners in equalization basins 1, 2, 3, & 4 with a 20 year life.

Project Cost	
Acquisition:	0
Design/PM:	332
Construction:	3,465
Furniture/Reloc:	0
Other:	15
Project Total:	3,812

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	112	3,500	200	0	0	0	0	200	0	3,812
TOTALS:	112	3,500	200	0	0	0	0	200	0	3,812

All Values are presented in Thousands (1 x 1000)

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 or flooding events.

Project Cost	
Acquisition:	0
Design/PM:	400
Construction:	1,250
Furniture/Reloc:	0
Other:	100
Project Total:	1,750

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	0	100	250	260	270	280	290	1,350	300	1,750
TOTALS:	0	100	250	260	270	280	290	1,350	300	1,750

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 Creeek and one along Kohler Creek at 13965 Arnold Drive in Glen Ellen. Site A is adjacent to Sonoma Valley sanitation sewer trunkline. Site B is adjacent to manhole and siphon under Sonoma Creek. Site C is a manhole on the trunkline adjacent to eroding bank in Kolher Creek.

Project Cost	
Acquisition:	36
Design/PM:	240
Construction:	1,000
Furniture/Reloc:	0
Other:	150
Project Total:	1,426

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	106	100	300	920	0	0	0	1,220	0	1,426
TOTALS:	106	100	300	920	0	0	0	1,220	0	1,426

All Values are presented in Thousands (1 x 1000)

Sonoma Valley Treatment Plant Automation

Function Area:

Development Services

Request: WA17004

Department/Division:

Sonoma Water / Sonoma Valley County Sanitation District

Project Description



Sonoma Valley Treatment Plant currently has minimal automation and operations staff has to manually make changes. With the treatment facility over an hour away from the Supervisory Control and Data Acquisition (SCADA) center, operations staff often has to be called out to make changes that could easily be made from the Supervisory Control and Data Acquisition (SCADA) center if it was automated. Operations staff has created a priority list and will systematically be going through the facility to complete necessary automation.

Project Cost	
Acquisition:	0
Design/PM:	125
Construction:	0
Furniture/Reloc:	0
Other:	125
Project Total:	250

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	100	100	50	0	0	0	0	50	0	250
TOTALS:	100	100	50	0	0	0	0	50	0	250

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	0	0	100	100	0	0	0	200	0	200
TOTALS:	0	0	100	100	0	0	0	200	0	200

All Values are presented in Thousands (1 x 1000)

Sonoma Valley Treatment Plant Electrical Resiliency Project

Function Area:

Development Services

Request: WA17002

Department/Division:

Sonoma Water / Sonoma Valley County Sanitation District

Project Description



The proposed project is located at the Sonoma Valley County Sanitation District. The project consists of removing a transformer, medium voltage switch, equipment pad, transfer switch controller, transfer switches, switchboards and appurtenances; and installing pull boxes, raceways, conduit and cables, trenching, reconfiguring or replacing existing transfer switches, installing switchboards, power monitors, and electrical equipment as necessary; updating Arc Flash Hazard Assessment and other documents required to provide a complete, working system.

Project Cost	
Acquisition:	0
Design/PM:	278
Construction:	1,112
Furniture/Reloc:	0
Other:	10
Project Total:	1,400

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	197	103	1,100	0	0	0	0	1,100	0	1,400
TOTALS:	197	103	1,100	0	0	0	0	1,100	0	1,400

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 and are requiring significant maintenance. The headworks are important as the first step in the process of treating wastewater and helps to remove large material before continuing on to other treatment processes.

Project Cost	
Acquisition:	0
Design/PM:	602
Construction:	2,246
Furniture/Reloc:	0
Other:	12
Project Total:	2,860

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	0	0	400	2,315	145	0	0	2,860	0	2,860
TOTALS:	0	0	400	2,315	145	0	0	2,860	0	2,860

All Values are presented in Thousands (1 x 1000)

Trunk Sewer Replacement, Phase 4

Function Area:

Development Services

Request: WA09030

Department/Division:

Sonoma Water / Sonoma Valley County Sanitation District

Project Description



The existing 21-inch Reinforced Concrete Pipe trunk sewer, and its appurtenant manholes, was constructed around 1958. This project will replace approximately 9,100 feet of the sewer trunk and appurtenance manholes with new 27-inch diameter sewer trunk from the intersection of 6th St. West at Studley St. to Happy Lane, including a double siphon crossing of Agua Caliente Creek (Manhole 90-3 to Manhole 136-5). The overall project has been split into 3 segments of roughly the same size, in addition to a separate segment for the crossing of Agua Caliente Creek. The 2001 Sonoma Valley County Sanitation District wet Weather Sewer Analysis of the existing trunk system found that much of the existing sewer trunk is inadequately sized to carry the discharge for future District buildout plus the inflow and infiltration from a 20-year frequency design storm. Additionally, the original Reinforced Concrete Pipe trunk sewer is reaching the end of its service life.

Project Cost	
Acquisition:	1,400
Design/PM:	3,000
Construction:	18,699
Furniture/Reloc:	0
Other:	500
Project Total:	23,599

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	6,484	7,000	5,360	4,540	215	0	0	10,115	0	23,599
TOTALS:	6,484	7,000	5,360	4,540	215	0	0	10,115	0	23,599

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:	815
Design/PM:	1,985
Construction:	14,150
Furniture/Reloc:	0
Other:	355
Project Total:	17,305

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	0	300	1,225	970	685	7,065	7,060	17,005	0	17,305
TOTALS:	0	300	1,225	970	685	7,065	7,060	17,005	0	17,305

All Values are presented in Thousands (1 x 1000)

Wastewater Treatment Plant Roof Replacement Project

Function Area:

Development Services

Request: WA16013

Department/Division:

Sonoma Water / Sonoma Valley County Sanitation District

Project Description



This project is for the replacement of the roofs on the following buildings at the Wastewater Treatment Plant: 1. Administration 2. Maintenance 3. Influent

Project Cost	
Acquisition:	0
Design/PM:	40
Construction:	310
Furniture/Reloc:	0
Other:	0
Project Total:	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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	0	0	150	200	0	0	0	350	0	350
TOTALS:	0	0	150	200	0	0	0	350	0	350

All Values are presented in Thousands (1 x 1000)

Future Collection System Replacements

Function Area:

Development Services

Request: WA19024

Department/Division:

Sonoma Water / South Park County Sanitation District

Project Description



This project proposes to repair, rehabilitate, and construct portions of the collection system that are determined to be deficient.

Project Cost	
Acquisition:	150
Design/PM:	900
Construction:	6,000
Furniture/Reloc:	0
Other:	200
Project Total:	7,250

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
South Park County Sanitation District	0	0	375	375	2,500	750	2,500	6,500	750	7,250
TOTALS:	0	0	375	375	2,500	750	2,500	6,500	750	7,250

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, with better comfort levels for occupants of the building.

Project Cost	
Acquisition:	0
Design/PM:	195
Construction:	373
Furniture/Reloc:	0
Other:	90
Project Total:	658

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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Facilities Fund	0	0	600	58	0	0	0	658	0	658
TOTALS:	0	0	600	58	0	0	0	658	0	658

All Values are presented in Thousands (1 x 1000)

Solar Photovoltaic Upgrade

Function Area:

Development Services

Request: WA16015

Department/Division:

Sonoma Water / Internal Services Fund

Project Description



Replace DC leads and inverters and related equipment that have reached the end of their useful life associated with various Sonoma Water photovoltaic arrays. This project also specifically includes replacement of Inverter D at the Sonoma Valley Treatment Plant.

Project Cost	
Acquisition:	0
Design/PM:	150
Construction:	400
Furniture/Reloc:	0
Other:	50
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 2019-20	FY2 2020-21	FY3 2021-22	FY4 2022-23	FY5 2023-24	5YR Total	Future YRs	Project Total
Power Resources	0	0	0	600	0	0	0	600	0	600
TOTALS:	0	0	0	600	0	0	0	600	0	600

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 (FY 2018-19) 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 in FY 2018-19, or which have partial funding identified. See page B-25 for project detail sheets.

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.

Descriptions of the four categories from table Projects Organized by Categories (pg. B-21) are:

- **Mandated:** Projects are listed in this category if they address issues of safety, meet contractual obligations to other agencies and/or where significant risk to the County may result as a failure to resolve a deficiency. Included in the Legal and Urgent category are the Accessibility Barrier Removal projects.
- **Operational Improvement:** Projects listed in this category are intended to address less critical, but mandated needs of county agencies and facilities.
- **Deferred Maintenance:** Since 2009, a shortfall in funding has resulted in a backlog of routine preventative maintenance to preserve the useful life of an asset which includes heating, ventilation and air conditioning (HVAC) systems, electrical, sealants, roofing and finishes including carpeting. The scope of work identified in each building is described in the Facilities Condition Assessment completed by VFA

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Associates in 2014. For more information see Facility Descriptions and Asset List section in this Plan.

- **Other:** Projects listed in this category are intended to meet needs of county agencies and facilities that are not categorized as Legal and/or Urgent.

Reference maps found within the Facility Descriptions section show the geographic location of facilities, e.g. County Administration Center, Los Guilicos, and Chanate.

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	Description
	<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)	<p>All Operations and Maintenance related costs including:</p> <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)	<p>Funding details needed to meet Project Cost including:</p> <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	Acronym	Translation
ADA	Americans with Disabilities Act	LG	Los Guilicos
Bldgs	Buildings	MADF	Main Adult Detention Facility
CAC	County Administration Center	ME	Major Equipment
CAO	County Administrative Office	MT	Maintenance
CCC	Community Corrections Center	NCDF	North County Detention Facility
CCFP	Consolidated County Facilities Plan	PL	Planning
CEP	Consolidated Energy Plan	TOT	Transient Occupancy Tax
CFL	Compact Florescent Lamp/Light	Vets	Veterans Halls
CJP	Criminal Justice Precinct	VMCH	Valley of the Moon Children's Home
CMP	Central Mechanical Plant	YR	Year
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		

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.