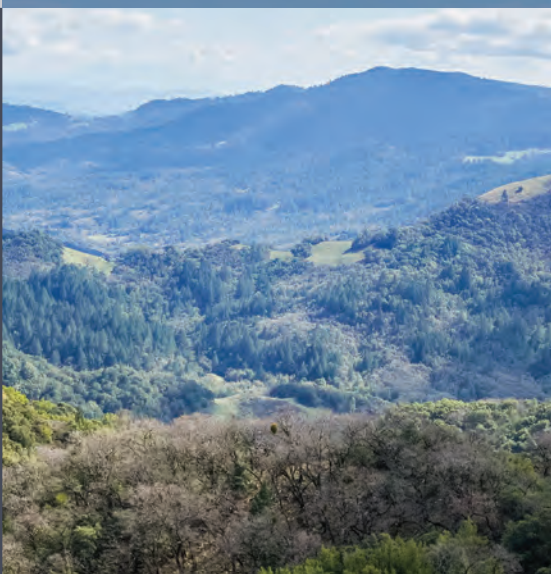
Five Year Capital Improvement Plan 2021-2026

Regional Parks





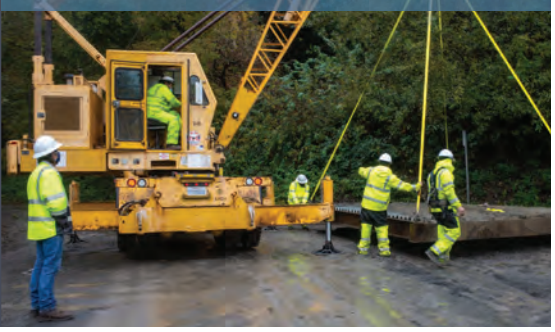
Sonoma Water



General Government



Transportation and Public Works



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 2021-2026.

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 FY2021-26 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 these other agencies.

Executive Summary

General Government Capital Improvement Plan

The Five Year Capital Improvement Plan for FY 2021-26 identifies total needs of nearly $3 billion for County owned facilities. This represents five years of General Government capital project needs. New project requests include Relocation of Archives at Los Guilicos and the Sheriff's Distributed Antenna System. Additional capital projects include the New Emergency Operations Center, New Public Health Lab and Morgue, County Government Center Facility Planning, New Parking Garage on County Administration Campus, Replacement of the Hall of Justice, Andover Controls Replacement, and Facility Development Management Annual Unfunded Mandated Projects. Capital projects rely largely on General Fund dollars as well as other funding sources such as Criminal Justice Funds for eligible Criminal Justice projects.

- Projects Completed FY 2020-21: $8,741,166
- Projects Active and Approved FY 2020-21: $94,718,108
- Unfunded Need FY 2021-26: $1,391,480,094

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 14 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.

Annual funding for Capital Projects for FY 2021-26 from the General Fund is projected to be $5.5 million, if the Board continues to authorize investments at prior year levels. This funding will be used to progress the highest priority capital projects. Although the Board will make the final determination in the budget process, General Services recommends the following projects receive top priority for funding based upon priorities established in Policy 5-2, and given recovery and resiliency priorities. (Total project budgets represent entire project design and construction costs over multiple years. Amounts listed below represent total amount requested for funding in FY 2021-26).

County Government Center Facility Planning	$824,948,960
New Parking Garage on County Administration Campus	$96,596,403
Deferred Maintenance Program	$708,538,200
Andover Controls Replacement	$4,500,000
New Emergency Operations Center	$13,764,000
New Public Health Lab and Morgue	$23,716,000
Veterans/Community Buildings Maintenance & Repairs Annual Costs	$10,460,000
Demolition Program	$6,021,910
Veterans Buildings Roofing Program	$3,412,913
Replacement of the Hall of Justice	$68,692,569
Seismic Retrofitting of Santa Rosa Veterans Memorial Hall	$7,478,020
Radio Infrastructure Communication Towers (Fire Cameras)	$21,143,342

As in previous years, limited financial resources mean funding is available for only the highest priority asset preservation and client-program-driven improvement projects. Therefore, projects

are prioritized to address recovery related needs, improve access to services, and ensure smart spending.

Regional Parks Capital Improvement Plan

Regional Parks' Five Year Capital Improvement Plan for FY 2021-26 includes 102 projects and totals $152 million, of which $65.2 million is needed for regional trails, $24.7 million for river and coastal access parks, $29.4 million for community and regional parks, $13.7 million for regional open space parks & preserves, and $1.2 million for marina improvements in Bodega Bay.

Nearly $63 million of the Five-Year Capital Plan is currently funded, and there are $754,000 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 50 separate funding sources, frequently with multiple projects from the same funder. Regional Parks' financial strategy for capital projects begins with a dedicated funding source for park capital projects, Park Mitigation Fees collected from new residential development in the unincorporated county. Regional Parks maximizes the value of those fees in two ways. The fees are used as seed money to develop project descriptions and cost estimates in order to jump start successful funding proposals for individual projects. Additionally, Regional Parks leverages those fees as a local match towards competitive federal, state, local, and private grants to nearly a 16 to 1 ratio in Year 1.

While project budgets have been adjusted to accommodate increased labor and material costs resulting from the 2017, 2019, and 2020 Sonoma Fires, economic impacts from the Coronavirus disease (COVID-19) Emergency were mixed. Local tax-based revenue sources did not decline as anticipated, but new home construction generally slowed across the county, except in fire-recovery areas. In addition, a number of grant funding cycles slowed. This will likely impact project delivery timing. However, stimulus funding may become available for construction-ready projects, and Regional Parks is completing the necessary design and environmental-compliance work to make multiple projects ready for funding opportunities. There continues to be local and state revenue available for public park projects with funding from the Park Bond approved by State voters in June 2017, and the "Parks for All" Measure M was approved by Sonoma County voters in November 2018. 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 the Measure DD reauthorization, along with Sonoma County Agricultural Preservation and Open Space District's Measure F continue to fund priority projects. The legislature is proposing a new climate resources measure for the 2022 ballot. If successful, this could result in significant funding for park capital projects that would help adapt park infrastructure for climate change.

Funding for ongoing operations and maintenance associated with new parks, trails and visitor amenities has been funded by the Sonoma County Transient Occupancy Tax, park user fees, leases, and other revenue sources. Beginning in FY 2019-20 the Parks for All Measure M will provides $7.3 million, a 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 open space, trails, and parklands transferred to Regional Parks for the first 3 years of operations and maintenance. The operations and maintenance expenses associated with park acquisition and development are included in the department's FY 2021-22 budget submittal. This current fiscal year, Transient Occupancy Tax provides $1.855 million of funding. Regional Parks will be returning to the Board for approval on a project-by-project basis to present and request funding for operations and maintenance costs associated with new parks, trails and visitor amenities.

Transportation and Public Works Capital Improvement Plan

The FY 2021-26 Capital Improvement Plan for Transportation and Public Works totals $425 million. The five-year plan for the Roads Division accounts for $355 million of the department total which includes: bridge replacement and seismic retrofit projects, and road improvement projects including $158 million in General Fund contributions towards Pavement Preservation projects, representing the Board's local commitment to improving the County's road network. The Airport Division projects include terminal improvements, fence enhancements, and other miscellaneous building and facility maintenance projects ($61 million). On May 15, 2019 Transportation and Public Works was awarded a $10 million federal grant, out of the $20 million requested, from the Federal Aviation Administration's (FAA) Airport Improvement Program (AIP) to begin construction on the terminal expansion. On September 4, 2020, the Airport was awarded $12,509,816 in AIP funds, no match required. The Integrated Waste Division projects include maintenance work to be performed on five of the closed landfill locations ($8.3 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 2021-26 Capital Improvement Plan identifies approximately $235 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, $143.4 million is programmed for the Water Supply and Transmission Funds; $8.7 million is planned within Sonoma Water's Flood Control Zones; and $78.9 million will be expended within the various Sanitation Districts and Zones managed by Sonoma Water. Approximately $4 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 2021-2026 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 2020-21	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5 YR Total	Future FYs	Cumulative Project Total
General Government	Agency Total	45,126	12,254	290,621	389,873	288,348	213,198	209,440	1,391,480	571,874	2,020,734
	Funded	21,770	1,750	1,750	1,750	1,750	1,750	1,750	8,750	1,117	33,387
	Partially Funded/ Funded by Others	603	587	4,588	8,242	3,939	3,761	3,761	24,290	0	25,479
	Partially Funded	22,754	9,917	208,190	199,682	200,865	200,614	196,865	1,006,216	570,757	1,609,644
	Unfunded	0	0	76,093	180,200	81,795	7,073	7,063	352,224	0	352,224
Regional Parks	Agency Total	26,652	11,802	26,497	17,193	22,014	12,907	9,210	87,822	25,903	152,178
	Funded	10,543	4,241	5,782	408	35	0	0	6,225	154	21,164
	Partially Funded	16,109	7,501	20,535	16,635	21,829	12,907	9,210	81,116	25,749	130,475
	Unfunded	0	60	180	150	150	0	0	480	0	540
Transportation & Public Works	Agency Total	123,961	49,886	49,235	35,761	64,867	58,959	33,219	242,041	8,753	424,641
	Funded	101,197	23,046	28,055	19,431	20,653	20,444	21,184	109,767	0	234,010
	Partially Funded	22,764	26,840	21,180	16,330	44,214	38,515	12,035	132,274	8,753	190,631
Sonoma Water	Agency Total	38,802	57,073	46,378	45,585	45,547	36,282	61,202	234,994	64,863	395,732
	Funded	23,979	32,497	34,357	29,284	25,406	23,045	14,196	126,288	2,382	185,146
	Funded/Funded by Others	14,651	16,102	4,984	374	0	0	0	5,358	0	36,111
	Partially Funded	172	8,474	7,037	15,927	20,141	13,237	47,006	103,348	62,481	174,475
GRAND TOTAL		234,541	131,015	412,731	488,412	420,777	321,347	313,071	1,956,337	671,392	2,993,285

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 2020-21 ($94,718,108)

All projects are estimated to the mid-point of construction, and Prior year funding enabled the following significant projects in FY 2020-21:

COUNTY WIDE PROJECTS	
ADA-Outlying Areas Sub-Committee	$159,400
District Resiliency Centers -Planning	$25,000
Fire Early Warning System	$50,000
ADMINISTRATION COUNTY CAMPUS	
Backup Fuel Cell Power Research	$12,500
County Administration Campus Motor Pool Lot Relocation	$143,410
County Campus Parking Fleet Motor Pool Parking Lot	$160,014
County Campus Parking P26 Lot	$242,210
County Campus Parking Plan	$31,200
County Center Replace HVAC Systems	$276,292
County Center Microgrid	$150,000
County Government Center Facility Planning	$3,818,492
Critical Facility UPS Repairs	$75,000
Health Services Lab and Morgue Program Cost Study	$10,000
Storm Drain Improvements	$880,069
Supervised Adult Crew/Parks Relocation	$408,650
Supervised Adult Crew Probation Relocation Study	$7,500
Administration Building	
Administration Building West Restroom Plumbing Rehab	$516,000
Board of Supervisors Chamber Additional Dais Seating	$38,468
County Administrator's Office Lobby Security Renovation	$197,012
County Administrator's Office New Communications Division Tenant Improvement	$90,400
Agriculture Building	
Registrar of Voters Emergency Electrical Power Transfer Switch (Initiation)	$2,500
Registrar of Voters Estimating Options for Renovation	$5,000
Registrar of Voters-Suite Remodel & Modernization	$259,600
Data Center Building (ISD)	
Information Systems Client Support Services	$500,000
Information Systems Data Center Emergency Backup Generator	$695,066
Information Systems Data Center Power Improvements/Generator	$464,000

General Government 5–Year Capital Improvement Plan

Information Systems Temporary Generator Connection	$80,000
Fiscal Building	
Clerk, Recorder, Assessor Assessor Space Update	$10,000
Clerk, Recorder, Assessor COVID Safety Update	$141,630
Clerk, Recorder, Assessor Ethospace Reconfigure	$41,825
Fleet Building	
Fleet Motorpool Key Kiosk & Electric Vehicle Charging	$500,000
Fleet Photovoltaic	$23,028
Hall of Justice Building	
District Attorney Front Desk Safety Glass Upgrade	$8,889
Hall of Justice AT&T Wireless Upgrade Construction	$18,767
Human Services Building (Paulin)	
Human Services Building Roof Repair	$105,000
La Plaza-B Building	
Transportation & Public Works Multizone Office Reconfigures	$4,000
Main Adult Detention Facility	
ADA-Main Adult Detention Facility A Module Barrier Removal	$64,277
ADA-Main Adult Detention Facility B Module Barrier Removal	$64,277
ADA-Main Adult Detention Facility F Module Barrier Removal	$499,500
Inmate Connector	$13,181,226
Main Adult Detention Facility Boiler Replacements	$135,000
Main Adult Detention Facility Expansion Roof Replacement	$1,137,550
Main Adult Detention Facility F Module Safety & Security	$29,619
Main Adult Detention Facility Generator Radiator Replacement	$77,003
Main Adult Detention Facility Housing Safety & Security	$461,540
Main Adult Detention Facility Inmate Program Administration Reconfigure	$24,213
Main Adult Detention Facility Lobby Reception Scramble Pad	$6,136
Main Adult Detention Facility R Module Stools	$13,955
Main Adult Detention Facility Records HVAC	$165,000
Main Adult Detention Facility Roof Repair	$235,012
Main Adult Detention Facility Rounds HMI Upgrade	$52,167
Main Adult Detention Facility Secure Stairwell	$270,862
Main Adult Detention Facility Window Sealing	$167,661
New State Courthouse	
New State Courthouse Coordination Support	$177,985
Permit Sonoma Building	
Permit Sonoma Modular Offices	$300,000
Sheriff Adult Detention Behavioral Housing Unit	
Sheriff Adult Detention Behavioral Housing Unit	$46,156,616
Sheriff's Building	
Sheriff's Building Generator Replacement	$1,242,000

General Government 5–Year Capital Improvement Plan

Sheriff's Building HAVC Controls Replacement	$354,500
Sheriff's Building HVAC Upgrade	$943,000
Sheriff Records and Property Evidence Room	$15,782
Sheriff REDCOM Expansion	$67,756
Sheriff REDCOM NextGen 911 Upgrade-Design Study	$3,500
CHANATE COUNTY CAMPUS	
Chanate Disposition Efforts	$520,450
Chanate Site Demoltion RFP	$480,000
Behavioral Health Relocation	$24,660
Health Services Public Health Lab-HVAC Replacement	$2,500
FAIRGROUNDS COUNTY CAMPUS	
ADA-2019 Fairgrounds Complaint	$110,470
ADA-Fairgrounds Admin Building Barrier Removal	$439,848
ADA-Fairgrounds RV Toilets/ Showers Barrier Removal	$96,878
LOS GUILICOS COUNTY CAMPUS	
ADA-Los Guilicos Path of Travel Phase 2	$260,574
Glass Fire Response-Storm Drain at Juvenile Justice Center-Facilities Development Management Support	$10,000
Health Services Los Guilicos Valley of the Moon Children's Center-Crestwood	$4,625,600
Hood Mountain Assessment (after Glass Fire)	$10,000
Juvenile Justice Center Switchgear Service	$45,000
Los Guilicos Microgrid	$130,000
Rancho Los Guilicos Parking Lot Security Estimate	$5,000
NORTH COUNTY CAMPUS	
ADA-North County Detention Facility Path of Travel	$140,054
Health Services Generator for Animal Shelter	$102,133
Heavy Fleet Automated Gate-Construction Phase	$39,272
Heavy Fleet Emergency Generator	$5,000
Heavy Fleet Lifts Electrical Infrastructure	$17,4388
Heavy Fleet Motorized Rollup Door Replacement	$25,000
North County Detention Facility Kitchen Replacement	$1,222,000
North County Detention Facility New Sallyport at 501/502 Housing Unit	$53,058
North County Detention Facility Program Logic Controls Replacement	$44,994
Terminal Explansion Project Advisory Support	$25,841
Ticketing Modular Mold Investiation	$6,018
Transportation & Public Works Airport Emergency Standby Generator	$846,799
LEASED FACILITIES	
Child Support Services Lobby Remodel-3725 Westwind	$6,500
Health Services 1440 Guerneville Rd Accessibility Evaluation	$2,778
Health Services 520 Mendocino Ave Decommissioning	$91,520
Health Services Crisis Stabilization Generator Project	$8,500
Health Services FACT Minor Office Reconfigures	$6,174

General Government 5–Year Capital Improvement Plan

Health Services Relocation from 520 Mendocino to Brickway	$770,082
Health Services Tenant Improvement 2227 Capricorn Way	$714,766
Probation Satellite Station at Guerneville	$12,635

MISCELLANEOUS LOCATIONS

ADA-Signalized Intersections Batch 2 (Phase 1)	$417,414
ADA-Signalized Intersections Batch 3 (Phase 1)	$31,214
ADA-Signalized Intersections Batch 4 (Plase 1)	$47,137
Capital Improvement Plan Prep 2021-2026	$160,000
Joe Rodota Trail Los Guilicos Emergency Shelter Phase 1	$1,438,076
Joe Rodota Trail Los Guilicos Emergency Shelter Phase 2	$1,000,000
Meredith Pier Cannery Demolition	$1,140,000
Meyers Tower & Vault	$1,418,236
Mt St Helena Radio Site Improvements (Napa County)	$55,627
Santa Rosa Road Yard Building B Insulation	$7,560
Santa Rosa Yard Emergency Generator Replacement	$150,018
Sheriff Bodega Residence Driveway Extension	$6,087
Sleepy Mt. Radio Tower Technical Assistance	$1,564
Transportation & Public Works Road Yards Electrical Engineering	$2,484
Verizon Construction Plans Review	$5,000

VETERANS BUILDINGS

Cloverdale Veterans Pool Hot Water Preheat	$114,463
Petaluma Veterans Building Emergency Standby Generator	$500,000
Petaluma Veterans Building Seismic Upgrade	$100,000
Santa Rosa Veterans Building Emergency Standby Generator	$500,000
Santa Rosa Veterans Building Floor Repair	$50,000
Sonoma Veterans Building Abatement	$23,727
Sonoma Veterans Building Emergency Standby Generator	$500,000
Veterans Halls Scrubbers/HEPA	$150,910

Completed Projects in FY 2020-21 ($8,741,166)

Prior year funding enabled the following projects to be completed in FY 2020-21:

COUNTY WIDE

County Reception Desk Cough Guards	$20,145

ADMINISTRATION COUNTY CAMPUS

Car Wash Water Supply Relocation	$105,868
Central Mechanical Plant Boiler Burner #3 Replacement	$195,000
County Campus Parking County Center Drive	$249,309
Fuel Cell Lot Access Improvements	$245,983

Administration Building

Administration Building Leak	$17,418
Clerk, Recorder, Assessor Business Properties/Assessor Lobby	$148,059

General Government 5–Year Capital Improvement Plan

Hall Of Justice Building	
District Attorney Suite Upgrades and Modifications	$52,631
Human Services Building (Paulin)	
Health Services Paulin Auto Transfer Switch Replacement	$25,597
La Plaza-A Building	
Regional Parks Furniture and Space Modificaitons for New Hires	$25,236
Main Adult Detention Facility	
Main Adult Detention Facility A & B Module WIndow & Wall Sealing	$58,741
Main Adult Detention Facility A & B Module Yard Deck Sealing	$115,872
Main Adult Detention Facility Lactation Room	$2,283
Main Adult Detention Facility Reroof Phase 2	$1,007299
Main Adult Detention Facility Reroof Phase 3	$1,151,875
Main Adult Detention Facility Secure Staff Entrance	$32,106
Permit Sonoma Building	
Permit Sonoma Modern Permit Center-Design	$31,610
Permit Sonoma Occupant Move from Trailer	$1,728
Permit Sonoma Reconfiguration	$80,208
Sheriff Building	
Sheriff 911 Dispatch Console Replacement	$627,269
CHANATE COUNTY CAMPUS	
Chanate Planning Phase 2	$359,795
Chanate Underground Storage Tank Removal	$96,295
Chanate Vegetation/Tree Trimming	$204,932
LOS GUILICOS CAMPUS	
ADA Los Guilicos Path of Travel Phase 1	$115,578
Health Services Old Valley of the Moon Children's Home Crestwood Advisory	$6,663
NORTH COUNTY CAMPUS	
North County Detention Facility Building 101 Shower Renovations	$69,060
LEASED FACILITIES	
Economic Development Board 141 Stony Circle Office Consolidation	$28,140
Health Services Behavioral Health Relocation-2227 Capricorn Way	$627,671
Health Services Behavioral Health Relocation-2235 Challenger Way	$290,990
Health Services Behavioral Health Relocation-2255 Challenger Way	$233,911
Health Services Move Management COVID Team	$37,450
Probation at 3333 Mendocino Ave Occupancy	$78,616
MISCELLANEOUS LOCATIONS	
Bodega Bay Cannery Building Demolition Phase 1	$55,983
Bodega Sportsfishermans Dock Toilets	$281,214
Cotati Road Yard Septic System	$2,804
Generator for Annapolis Road Yard	$13,886
Generator for Forestville Road Yard	$12,480

Lead Paint Sampling for Sonoma Water	$2,445
Penngrove CASp Report	$2,010
Santa Rosa Road Yard Generator Phase 2	$248,988
Sheriff Communications Towers	$45,546
Sonoma Raceway Tower	$1,466,374
Transportation & Public Works Petaluma Blvd Drain Inlets	$32,401
VETERANS BUILDINGS	
Cloverdale Veterans Building Roof Repair	$80,221
Guerneville Veterans Building Seismic Evaluation	$149,305
Sonoma Veterans Building Abatement	$4,180

Programs and Services

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

Fire Resiliency and Recovery Program ($1,056,103,073)

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 ($730,867,420)

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

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

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

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

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

Climate Resiliency and Adaptation Program ($3,413,996)

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

Justice Services and Public Safety Program ($58,707,876)

As a result of the 2017 Sonoma County fires, Justice Services and Public Safety projects have been reprioritize 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 Sheriff Adult Detention Behavioral Housing Unit and programs at the Main Adult Detention Facility. The County has provided the required 10% matching funds and is moving forward with the design of the facility. Construction of the new facility is anticipated to be completed and occupied by February 2024.

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

management of populations. Projects at the Main Adult Detention Facility include Dayroom Cameras, and Housing Safety and Security Requirements.

Radio Towers and Infrastructure Communications Program ($221,025)

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

Americans with Disabilities Act Program ($34,383,032)

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. Proposals for the SETP update for outlying areas have been received, and anticipate commencement of the next phase of SETP efforts.

Demolition Program ($7,015,000)

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 Juvenile Hall at Los Guilicos, Crime Lab Modular at Los Guilicos, and the house at the Meyers Grade radio tower location. Demolition for buildings and facilities damaged and destroyed at Los Guilicos during the Glass Fires of 2020 will commence FY2021/22 and will be funded by insurance claims. The underground storm drain, also destroyed, will pursue funds from CalOES authorized during the LNU fires of 2017. The cost for demolition/replacement of facilities at Los Guilicos is approximately $750,000. 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 ($15,747,183)

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

Operational Improvements/Real Estate Studies ($16,006,749)

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
- IOLERO
- Office of Equity
- 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 ($177,985)

The California State Judicial Council has begun design of the new multi-story Santa Rosa courthouse. The new courthouse will be built just east of the existing Hall of Justice. Construction is expected to begin in June 2021, with occupancy scheduled for June 2024. Related County projects have been completed to modify adjacent County infrastructure, facilities and grounds that are impacted by the construction of the new State courthouse. Included in these projects are storm drainage improvements along Ventura Ave, relocation of the water well and multiple utilities on the courthouse site, added parking on County Center Drive, and the construction of

a secure inmate transfer connection between the Main Adult Detention Facility and the new courthouse. The Inmate Connector project and the Storm Drain project have previously been funded, and are not included in the program total. Subsequent analysis had determined a new Emergency Operations Center tower is not necessary. County continues to provide coordination support to the State. The Court intends to break ground in June 2021, requiring ongoing coordination and management parking.

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 2021-26 valued at over $2 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-23). For further description of prioritization process, see page F-3 in the Appendix..

General Government

Prioritized Project Description List

Rank #	Detail Sheet	Request #	Phase	Name	Cumulative Project Total	Prior FYs Funding	Current Year FY 2020-21	FY1 2021-22	FY2-FY5 2022-26
1	B-35	R150038	ACTIVE	County Government Center Facility Planning	824,949	2,414	3,483	163,811	655,242
2	B-36	R220011	ACTIVE	SHR-New Generator and Power Systems Upgrades at Sheriff's Building	2,035	1,242	0	793	0
3	B-37	R110040	ACTIVE	Radio-Infrastructure (Various Communication Towers)	21,143	5,771	0	3,404	11,969
4	B-38	R190008	ACTIVE	GS-Seismic Retrofitting of Petaluma Veterans Memorial Hall	2,698	0	100	2,598	0
5	B-39	R210018	ACTIVE	GS-Seismic Retrofitting of Guerneville Veterans Memorial Building	1,929	215	0	1,714	0
6	B-40	R200027	REQUEST	New Emergency Operations Center	16,175	0	0	550	15,625
7	B-41	R200026	REQUEST	New Public Health Lab and Morgue	22,633	0	0	2,668	19,965
8	B-42	R190002	REQUEST	GS-Replacement of Hall of Justice	68,693	0	0	15,283	53,410
9	B-43	R220001	REQUEST	SHR-Distributed Antenna System for Inmate Connector	95	0	0	95	0
10	B-44	R220004	REQUEST	Relocation of Archives at Los Guilicos	640	0	0	640	0
11	B-45	R220006	REQUEST	MADF - New Emergency Generators (Tier IV)	1,469	0	0	1,469	0
12	B-46	R190005	REQUEST	MADF-Seismic Retrofitting	69,135	0	0	6,840	62,295
13	B-47	R190009	REQUEST	GS-Seismic Retrofitting of Santa Rosa Veterans Memorial Hall	7,478	0	0	5,676	1,802
14	B-48	R190010	REQUEST	GS-Seismic Retrofitting of Sonoma Veterans Memorial Hall	2,963	0	0	555	2,409
15	B-49	R200016	ACTIVE	GS-Generator/Automatic Transfer Switch (ATS) Program	5,000	1,800	0	0	3,200
16	B-50	R220002	REQUEST	SHR-Backup Generator Replacement for Communication Sites	166	0	0	0	166
17	B-51	R220008	REQUEST	Community Resilience Centers	3,250	0	0	1,300	1,950
18	B-52	R210008	REQUEST	GS-Fleet Operations-Light Equipment Facility Back-Up Generator	1,132	0	0	1,132	0
19	B-53	R210010	REQUEST	SHR-Channel Bank Replacement	497	0	0	90	407

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

Prioritized Project Description List

Rank #	Detail Sheet	Request #	Phase	Name	Cumulative Project Total	Prior FYs Funding	Current Year FY 2020-21	FY1 2021-22	FY2-FY5 2022-26
20	B-54	R210012	REQUEST	SHR-Network Management System	553	0	0	100	453
21	B-55	R210022	REQUEST	ISD-Redundant PG&E Power Feed from Different Grid	740	0	0	740	0
22	B-56	R220009	REQUEST	Replace Underground Storm Drain System at Los Guilicos	117	0	0	117	0
23	B-57	R210004	REQUEST	GS-Fleet-Emergency Generator for Heavy Fleet	1,132	0	0	1,132	0
24	B-58	R210009	REQUEST	PRO-Juvenile Justice Center Power	231	0	0	231	0
25	B-59	R180018	ACTIVE	ISD-Data Center Power Improvements-Generator	1,251	464	587	200	0
26	B-60	R200015	ACTIVE	GS-Deferred Maintenance Program	708,538	5,467	5,697	25,323	101,293
27	B-61	R210014	ACTIVE	GS-FDM Annual Unfunded Mandated Projects	1,557	0	0	276	1,281
28	B-62	R100013	ACTIVE	Veterans/Community Bldgs. Maintenance & Repairs Annual Costs	10,460	2,460	0	2,000	6,000
29	B-63	R090002	ACTIVE	County Accessibility Barrier Removal	33,387	21,770	1,750	1,750	7,000
30	B-64	R160018	ACTIVE	MADF/NCDF-Housing Safety and Security Requirements	16,550	850	0	3,925	11,775
31	B-65	R150044	ACTIVE	Detention-Electronic Security and Communications Improvements	18,940	135	0	3,761	15,044
32	B-66	R010001	ACTIVE	County Hazardous Materials Abatement - All Buildings	5,846	1,592	0	1,567	2,687
33	B-67	R200033	ACTIVE	Cloverdale Veterans Pool Solar Thermal	718	0	0	718	0
34	B-68	R200005	REQUEST	MADF-Dayroom Cameras Phase 3	1,410	0	0	1,410	0
35	B-69	R200039	REQUEST	GS-Demolition Program	7,015	0	0	1,250	5,765
36	B-70	R170027	REQUEST	LG-Master Planning	839	0	0	839	0
37	B-71	R210026	ACTIVE	GS-Andover Controls Replacement	4,500	0	631	1,935	1,935
38	B-72	R200018	ACTIVE	GS-Veterans Buildings Roofing Program	3,413	594	0	214	2,606
39	B-73	R220005	ACTIVE	Juvenile Hall Fencing	609	0	5	604	0
40	B-74	R200040	ACTIVE	SHR-Replace Sheriff Power System/Base Radios	1,973	350	0	303	1,321

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 2020-21	FY1 2021-22	FY2-FY5 2022-26
41	B-75	R210001	REQUEST	FDM-Facility Condition Assessment & Database Management	745	0	0	745	0
42	B-76	R210002	REQUEST	GS-Administration Campus Vehicular Pavement Preservation Program	2,730	0	0	2,730	0
43	B-77	R200003	REQUEST	PD-Public Defender Expansion	13,028	0	0	3,720	9,308
44	B-78	R200014	REQUEST	ADA SETP Fairgrounds RV Toilet/Laundry Building Barrier Removal	339	0	0	339	0
45	B-79	R210017	REQUEST	GS-New Parking Garage on County Administration Campus	96,596	0	0	10,432	86,165
46	B-80	R210007	REQUEST	SHR-Radio Dispatch System Replacement	3,059	0	0	493	2,567
47	B-81	R200004	REQUEST	MADF-Secure Loading Dock and Vehicle Sally Port	357	0	0	357	0
48	B-82	R120010	REQUEST	Library-Guerneville North & East Side Rot Repair	395	0	0	128	267
49	B-83	R200035	REQUEST	GS-Fleet-Rear Parking Lot Construction at Fleet Building	673	0	0	149	524
50	B-84	R210011	REQUEST	SHR-Replacement Test Equipment	221	0	0	40	181
51	B-85	R210020	REQUEST	GS-County of Sonoma Unincorporated Areas Self Evaluation Transition Plan	657	0	0	127	530
52	B-86	R210027	REQUEST	GS-Munitions Investigation at Airport Campus	689	0	0	689	0
53	B-87	R210028	REQUEST	Plaza Design Boyes Hot Springs	116	0	0	116	0
54	B-88	R180001	REQUEST	CC-County Counsel Consolidation	145	0	0	57	89
55	B-89	R200010	REQUEST	DEM-Department of Emergency Management Office Reconfiguration at La Plaza B	129	0	0	129	0
56	B-90	R200019	REQUEST	GS-JJC Wall Sealing, Flashing and Painting	1,076	0	0	51	1,024
57	B-91	R200020	REQUEST	GS-MADF Wall Sealing-South Side-Trim, Windows	1,128	0	0	64	1,065
58	B-92	R200024	REQUEST	GS-Santa Rosa Veterans Building Stucco Replacement	1,874	0	0	1,006	868
59	B-93	R210029	REQUEST	GS-Admin Building HVAC Replacement	219	0	0	219	0
60	B-94	R150009	REQUEST	ISD-Com-Cell Phone Booster	489	0	0	489	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 2020-21	FY1 2021-22	FY2-FY5 2022-26
61	B-95	R140152	ESTIMATED	MADF-Reinforce/Upgrade Lobby Doors	181	0	0	181	0
62	B-96	R130008	ACTIVE	CRA-Consolidation Project	5,288	4	0	627	4,658
63	B-97	R160004	REQUEST	Fair-Hall of Flowers Roofing Replacement	1,427	0	0	1,427	0
64	B-98	R130007	REQUEST	Library-Guerneville Renovation	4,678	0	0	875	3,802
65	B-99	R170001	REQUEST	CRA-ROV Reconfiguration	852	0	0	852	0
66	B-100	R200001	REQUEST	HSD-Paulin Roof Repair or Replace	1,668	0	0	1,668	0
67	B-101	R200009	REQUEST	CC-County Counsel Former LAFCO Office Expansion	393	0	0	393	0
68	B-102	R220007	REQUEST	GS-EV Chargers at County Facilities	1,948	0	0	406	1,543
69	B-103	R210025	REQUEST	ISD-2615 Paulin Dr. Replace/Move Transformer	482	0	0	482	0
70	B-104	R180020	REQUEST	NCDF-Lobby/Intake Ergonomic Upgrades	937	0	0	937	0
71	B-105	R200017	REQUEST	GS-NCDF Laundry Modernization	1,663	0	0	102	1,561
72	B-106	R200030	REQUEST	Real Estate Studies	367	0	0	367	0
73	B-107	R160210	REQUEST	Probation Camp-Office Expansion	622	0	0	622	0
74	B-108	R150008	REQUEST	ISD-Data Center Power Distribution Improvements	747	0	0	63	685
75	B-109	R210024	REQUEST	ISD-Paulin Drive-UPS Improvements	1,032	0	0	1,032	0
76	B-110	R180003	REQUEST	HSD-Security Cameras in Various HSD Locations	151	0	0	59	92
77	B-111	R200025	REQUEST	GS-FJC South Window Upgrade	394	0	0	61	334
78	B-112	R220010	REQUEST	Permit Sonoma Hybrid Work Model & Fire Division Staff Merge	1,380	0	0	1,380	0
				TOTALS	2,020,734	45,127	12,254	290,237	1,100,862

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

General Government

Project Funding Sources

Rank #	Request #	Request Name and Funding Source	Funding Source	Project
			Total	Total
1	R150038	County Government Center Facility Planning		824,949
		General Fund	851	
		Unfunded	824,098	
2	R220011	SHR-New Generator and Power Systems Upgrades at Sheriff's Building		2,035
		General Fund	1,242	
		Unfunded	793	
3	R110040	Radio-Infrastructure (Various Communication Towers)		21,143
		General Fund	5,771	
		Unfunded	15,372	
4	R190008	GS-Seismic Retrofitting of Petaluma Veterans Memorial Hall		2,698
		General Fund	100	
		Transient Occupancy Tax	259	
		Unfunded	2,340	
5	R210018	GS-Seismic Retrofitting of Guerneville Veterans Memorial Building		1,929
		General Fund	215	
		Unfunded	1,714	
6	R200027	New Emergency Operations Center		13,764
		Unfunded	13,764	
7	R200026	New Public Health Lab and Morgue		22,633
		Unfunded	22,633	
8	R190002	GS-Replacement of Hall of Justice		68,693
		State of California	30,447	
		Unfunded	38,245	
9	R220001	SHR-DAS for Inmate Connector		95

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

Project Funding Sources

Rank #	Request #	Request Name and Funding Source	Funding Source	Project
		Unfunded	95	
10	R220004	Relocation of Archives at Los Guilicos		640
		Unfunded	640	
11	R220006	MADF - New Emergency Generators (Tier IV)		1,469
		Unfunded	1,469	
12	R190005	MADF-Seismic Retrofitting		69,135
		Criminal Justice Fund	31,635	
		Debt Service	30,660	
		Unfunded	6,840	
13	R190009	GS-Seismic Retrofitting of Santa Rosa Veterans Memorial Hall		7,478
		Transient Occupancy Tax	875	
		Unfunded	6,603	
14	R190010	GS-Seismic Retrofitting of Sonoma Veterans Memorial Hall		2,963
		Transient Occupancy Tax	348	
		Unfunded	2,615	
15	R200016	GS-Generator/Automatic Transfer Switch (ATS) Program		5,000
		General Fund	1,800	
		Unfunded	3,200	
16	R220002	SHR-Backup Generator Replacement for Communication Sites		166
		Unfunded	166	
17	R220008	Community Resilience Centers		3,250
		Unfunded	3,250	
18	R210008	GS-Fleet Operations-Light Equipment Facility Back-Up Generator		1,132
		Unfunded	1,132	
19	R210010	SHR-Channel Bank Replacement		497

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

Project Funding Sources

Rank #	Request #	Request Name and Funding Source	Funding Source	Project
		Unfunded	497	
20	R210012	SHR-Network Management System		553
		Unfunded	553	
21	R210022	ISD-Redundant PG&E Power Feed from Different Grid		740
		Unfunded	740	
22	R220009	Replace Underground Storm Drain System at Los Guilicos		117
		Unfunded	117	
23	R210004	GS-Fleet-Emergency Generator for Heavy Fleet		1,132
		Unfunded	1,132	
24	R210009	PRO-Juvenile Justice Center Power		231
		Unfunded	231	
25	R180018	ISD-Data Center Power Improvements-Generator		1,251
		General Fund	464	
		ISD-Data Center Power Improvements-Generator	147	
		ISD-Data Center Power Improvements-Generator	440	
		Unfunded	200	
26	R200015	GS-Deferred Maintenance Program		708,538
		General Fund	6,692	
		Unfunded	701,846	
27	R210014	GS-FDM Annual Unfunded Mandated Projects		1,557
		Unfunded	1,557	
28	R100013	Veterans/Community Bldgs. Maintenance & Repairs Annual Costs		10,460
		General Fund	2,460	
		Unfunded	8,000	
29	R090002	County Accessibility Barrier Removal		33,387

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

Project Funding Sources

Rank #	Request #	Request Name and Funding Source	Funding Source	Project
		CDBG	590	
		Courthouse Construction Fund	150	
		General Fund	20,716	
		Inmate Connector Reimbursement	2,167	
		Securitization/Endowment A	3,364	
		Unfunded	6,400	
30	R160018	MADF/NCDF-Housing Safety and Security Requirements		16,550
		General Fund	850	
		Unfunded	15,700	
31	R150044	Detention-Electronic Security and Communications Improvements		18,940
		Criminal Justice Construction Fund	135	
		Unfunded	18,805	
32	R010001	County Hazardous Materials Abatement - All Buildings		5,846
		General Fund	1,768	
		Unfunded	4,078	
33	R200033	Cloverdale Pool Solar Thermal		718
		Unfunded	718	
34	R200005	MADF-Dayroom Cameras Phase 3		1,410
		Unfunded	1,410	
35	R200039	GS-Demolition Program		7,015
		Unfunded	7,015	
36	R170021	Sheriff-Offender Management System		1,243
		Unfunded	1,243	
37	R170027	LG-Master Planning		839

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

Project Funding Sources

Rank #	Request #	Request Name and Funding Source	Funding Source	Project
		Unfunded	839	
38	R210026	GS-Andover Controls Replacement		4,500
		General Fund	631	
		Unfunded	3,869	
39	R200018	GS-Veterans Buildings Roofing Program		3,413
		General Fund	594	
		Unfunded	2,819	
40	R220005	Juvenile Hall Fencing		609
		Probation	5	
		Unfunded	604	
41	R200040	SHR-Replace Sheriff Power System/Base Radios		1,973
		General Fund	350	
		Unfunded	1,623	
42	R210001	FDM-Facility Condition Assessment & Database Management		745
		Unfunded	745	
43	R210002	GS-Administration Campus Vehicular Pavement Preservation Program		2,730
		Unfunded	2,730	
44	R200003	PD-Public Defender Expansion		13,028
		Unfunded	13,028	
45	R200014	ADA SETP Fairgrounds RV Toilet/Laundry Building Barrier Removal		339
		Unfunded	339	
46	R210017	GS-New Parking Garage on County Administration Campus		96,596
		Unfunded	96,596	
47	R210007	SHR-Radio Dispatch System Replacement		3,059
		Unfunded	3,059	

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

Project Funding Sources

Rank #	Request #	Request Name and Funding Source	Funding Source	Project
48	R200004	MADF-Secure Loading Dock and Vehicle Sally Port		357
		Unfunded	357	
49	R120010	Library-Guerneville North & East Side Rot Repair		395
		Unfunded	395	
50	R200035	GS-Fleet-Rear Parking Lot Construction at Fleet Building		673
		Unfunded	673	
51	R210011	SHR-Replacement Test Equipment		221
		Unfunded	221	
52	R210020	GS-County of Sonoma Unincorporated Areas Self Evaluation Transition Plan		657
		Unfunded	657	
53	R210027	GS-Munitions Investigation at Airport Campus		689
		Unfunded	689	
54	R210028	Plaza Design Boyes Hot Springs		116
		Unfunded	116	
55	R180001	CC-County Counsel Consolidation		145
		Unfunded	145	
56	R200010	DEM-Department of Emergency Management Office Reconfiguration at La Plaza B		129
		Unfunded	129	
57	R200019	GS-JJC Wall Sealing, Flashing and Painting		1,076
		Unfunded	1,076	
58	R200020	GS-MADF Wall Sealing-South Side-Trim, Windows		1,128
		Unfunded	1,128	
59	R200024	GS-Santa Rosa Veterans Building Stucco Replacement		1,874
		Unfunded	1,874	

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

Project Funding Sources

Rank #	Request #	Request Name and Funding Source	Funding Source	Project
60	R210029	GS-Admin Building HVAC Replacement		219
		Unfunded	219	
61	R150009	ISD-Com-Cell Phone Booster		489
		Unfunded	489	
62	R140152	MADF-Reinforce/Upgrade Lobby Doors		181
		Unfunded	181	
63	R130008	CRA-Consolidation Project		5,288
		Recorder Modernization	4,269	
		Unfunded	1,019	
64	R160004	Fair-Hall of Flowers Roofing Replacement		1,427
		Fairgrounds Funding	164	
		Unfunded	1,262	
65	R130007	Library-Guerneville Renovation		4,678
		Library Sales Tax	899	
		Unfunded	3,779	
66	R170001	CRA-ROV Reconfiguration		852
		Unfunded	852	
67	R200001	HSD-Paulin Roof Repair or Replace		1,668
		Unfunded	1,668	
68	R200009	CC-County Counsel Former LAFCO Office Expansion		393
		Unfunded	393	
69	R220007	GS-EV Chargers at County Facilities		1,948
		Unfunded	1,948	
70	R210025	ISD-2615 Paulin Dr. Replace/Move Transformer		482
		Unfunded	482	

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

Project Funding Sources

Rank #	Request #	Request Name and Funding Source	Funding Source	Project
71	R180020	NCDF-Lobby/Intake Ergonomic Upgrades		937
		Unfunded	937	
72	R200017	GS-NCDF Laundry Modernization		1,663
		Unfunded	1,663	
73	R200030	Real Estate Studies		367
		Unfunded	367	
74	R160210	Probation Camp-Office Expansion		622
		Unfunded	622	
75	R150008	ISD-Data Center Power Distribution Improvements		747
		Unfunded	747	
76	R210024	ISD-Paulin Drive-UPS Improvements		1,032
		Unfunded	1,032	
77	R180003	HSD-Security Cameras in Various HSD Locations		151
		Unfunded	151	
78	R200025	GS-FJC South Window Upgrade		394
		Unfunded	394	
79	R220010	Permit Sonoma Hybrid Work Model & Fire Division Staff Merge		1,380
		Unfunded	1,380	
		TOTAL FUNDED/PARTIALLY FUNDED/FUNDED BY OTHERS	160,575	
		TOTAL UNFUNDED	1,860,160	
		GRAND TOTAL		2,020,734

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

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



FIRE 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.
Also included as part of the overall planning is a phased consideration for a new Emergency Operations Center, New Morgue, Public Health Lab, and new parking garage. See Planning projects R200027, R200026, and R210017.

Project Cost	
Acquisition:	0
Design/PM:	6,589
Construction:	817,000
Furniture/Reloc:	0
Other:	1,361
Project Total:	824,950
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	1,175
Maintenance:	1,940
Other:	0
OM Total:	3,116
Replacement Value:	561,065
RI Cost:	216,702
RI:	0.36

Service Impact:

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

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
General Fund	2,414	3,484	0	0	0	0	0	0	0	5,897
Unfunded	0	0	163,811	163,811	163,811	163,811	163,811	819,053	0	819,053
TOTALS:	2,414	3,484	163,811	163,811	163,811	163,811	163,811	819,053	0	824,950

All Values are presented in Thousands (1 x 1000)

SHR-New Generator and Power Systems Upgrades at Sheriff's Building

Function Area:
Justice Services

Strategic Plan Impact:

Request: R220011

Department/Division:
Sheriff / Law Enforcement

Project Description



FIRE RESILIENCY and RECOVERY PROGRAM: To ensure continuance of operations during an emergency: Replace aged generator and install power systems upgrades at the Sheriff's Building serving critical emergency response, law enforcement, and data needs of County departments. Project was funded $1,242,000 in FY 2019/2020. Construction cost estimate indicates total cost of construction to be $1,709,767. Additional funding needed to complete design and construction.
NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	325
Construction:	1,710
Furniture/Reloc:	0
Other:	0
Project Total:	2,035
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	385
Maintenance:	274
Other:	0
OM Total:	659
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
General Fund	1,242	0	0	0	0	0	0	0	0	1,242
Unfunded	0	0	793	0	0	0	0	793	0	793
TOTALS:	1,242	0	793	0	0	0	0	793	0	2,035

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



FIRE RESILIENCY and RECOVERY PROGRAM: To ensure continuance of operations during an emergency: Develop essential communication sites to improve redundancy, fill gaps, and alleviate overloading for emergency response services along coast, West County, North County, and Santa Rosa. As a result of the October 2017 fires, additional scopes of work have been added: Replacement of the communications at Mt. Barham, Sonoma Mt., Fire Sirens, and Fire Cameras. Grant for Fire Cameras require a match of $680,680 from General Services. The "Radio Needs Analysis Report 8-2009" identified several areas with poor radio communications coverage. Additionally, a number of existing sites need reconstruction. Estimates include radio equipment costs. High public safety priority.

Project Cost	
Acquisition:	0
Design/PM:	6,153
Construction:	13,088
Furniture/Reloc:	0
Other:	1,903
Project Total:	21,143
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
General Fund	5,771	0	0	0	0	0	0	0	0	5,771
Unfunded	0	0	3,404	1,284	2,544	3,966	4,174	15,372	0	15,372
TOTALS:	5,771	0	3,404	1,284	2,544	3,966	4,174	15,372	0	21,143

All Values are presented in Thousands (1 x 1000)

GS-Seismic Retrofitting of Petaluma Veterans Memorial Hall

Function Area: Administrative and Fiscal Services

Strategic Plan Impact:

Request: R190008

Department/Division:
General Services / Facilities Development and Management

Project Description



FIRE RESILIENCY and RECOVERY PROGRAM: To ensure continuance of operations during an emergency: Proposed seismic retrofitting will address seismic risks to the building, by bringing the building to current code requirements for seismic safety. Seismic design build: 36 months. Project in conjunction with Petaluma Veterans Building Reroof project (6601ZZ).

Project Cost	
Acquisition:	0
Design/PM:	473
Construction:	2,226
Furniture/Reloc:	0
Other:	0
Project Total:	2,698
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	31
Maintenance:	66
Other:	0
OM Total:	97
Replacement Value:	21,080
RI Cost:	18,497
RI:	0.88

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	2,340	0	0	0	0	2,340	0	2,340
Transient Occupancy Tax	0	0	259	0	0	0	0	259	0	259
General Fund	0	100	0	0	0	0	0	0	0	100
TOTALS:	0	100	2,598	0	0	0	0	2,598	0	2,698

All Values are presented in Thousands (1 x 1000)

GS-Seismic Retrofitting of Guerneville Veterans Memorial Building

Function Area: Administrative and Fiscal Services

Strategic Plan Impact:

Request: R210018

Department/Division:
General Services / Facilities Development and Management

Project Description



FIRE RESILIENCY and RECOVERY PROGRAM: To ensure continuance of operations during an emergency: Proposed seismic retrofitting will address seismic risks to the building, by bringing the building to current code requirements for seismic safety. Structural analysis report created in FY18/19. Seismic design build: 12 months.

Project Cost	
Acquisition:	0
Design/PM:	341
Construction:	1,373
Furniture/Reloc:	0
Other:	215
Project Total:	1,929
Current Phase:	CONST

Operation and Maintenance Cost	
Utilities:	59
Maintenance:	54
Other:	0
OM Total:	112
Replacement Value:	8,263
RI Cost:	4,169
RI:	0.50

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	1,714	0	0	0	0	1,714	0	1,714
General Fund	215	0	0	0	0	0	0	0	0	215
TOTALS:	215	0	1,714	0	0	0	0	1,714	0	1,929

All Values are presented in Thousands (1 x 1000)

New Emergency Operations Center

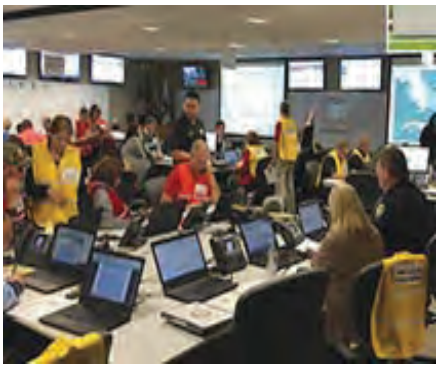
Function Area:
Development Services

Strategic Plan Impact:

Request: R200027

Department/Division:
Fire Emergency Services /

Project Description



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

Project Cost	
Acquisition:	0
Design/PM:	7,944
Construction:	7,611
Furniture/Reloc:	0
Other:	620
Project Total:	16,175
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	76
Maintenance:	53
Other:	0
OM Total:	129
Replacement Value:	16,591
RI Cost:	7,345
RI:	0.44

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	550	3,906	3,906	3,906	3,906	16,175	0	16,175
TOTALS:	0	0	550	3,906	3,906	3,906	3,906	16,175	0	16,175

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



FIRE RESILIENCY and RECOVERY PROGRAM: A new Public Health Lab and Morgue is required to replace the current facilities that will be subject to sale with the the Chanate campus. The Lab and Morgue are Essential Services facilities serving multiple jurisdictions and are insufficient in size, ventilation and electrical capacity. Both functions can be combined into a facility totaling approximately 23,000 square feet. A potential site has been identified with proximity to the Sheriff's office, and consistent with future plans for the County Government Center. General Services recommends accelerated development of this project to address operational shortfalls, and facilitate sale of Chanate and add value to the County. Accelerated development includes programming and 30% design (Bridging Documents), funding for which is currently being pursued in partnership with Health Services. The first year funding represented below, is for subsequent completion of design documents and permitting only, with construction funding to follow in FY22-23.

Project Cost	
Acquisition:	0
Design/PM:	4,502
Construction:	16,330
Furniture/Reloc:	0
Other:	1,801
Project Total:	22,633
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	77
Maintenance:	130
Other:	0
OM Total:	207
Replacement Value:	27,768
RI Cost:	13,358
RI:	0.52

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	2,668	2,000	17,965	0	0	22,633	0	22,633
TOTALS:	0	0	2,668	2,000	17,965	0	0	22,633	0	22,633

All Values are presented in Thousands (1 x 1000)

GS-Replacement of Hall of Justice

Function Area: Administrative and Fiscal Services

Strategic Plan Impact:

Request: R190002

Department/Division:
General Services / Facilities Development and Management

Project Description



FIRE RESILIENCY and RECOVERY PROGRAM: To ensure continuance of operations during an emergency: Demolish and reconstruct New Hall of Justice. Existing Hall of Justice is seismically unsafe. Upgrades to existing structure to meet current seismic codes is cost prohibitive. Area of new building to house County functions to match existing: 77,276 s.f.
Existing State Court functions to remain and to be operational during demolition and construction of New County Hall of Justice. Assumes use of New Secure Inmate Connector to transport personnel and detainees from New Hall of Justice and existing Courts to New State Courthouse.

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

Operation and Maintenance Cost	
Utilities:	382
Maintenance:	327
Other:	0
OM Total:	708
Replacement Value:	215,285
RI Cost:	75,380
RI:	0.35

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	15,283	0	22,963	0	0	38,245	0	38,245
State of California	0	0	0	30,447	0	0	0	30,447	0	30,447
TOTALS:	0	0	15,283	30,447	22,963	0	0	68,693	0	68,693

All Values are presented in Thousands (1 x 1000)

SHR-Distributed Antenna System for Inmate Connector

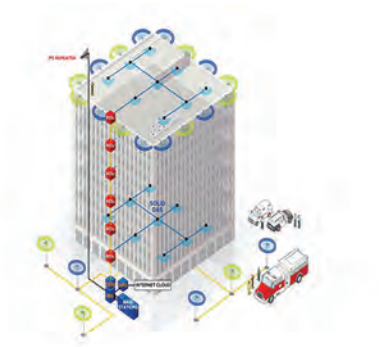
Function Area:
Justice Services

Strategic Plan Impact:

Request: R220001

Department/Division:
Sheriff / Radio

Project Description



FIRE RESILIENCY and RECOVERY PROGRAM: This project will fund a Distributed Antenna System (DAS) for installation in the inmate connector portion of the new State Courthouse located at the County campus. A DAS ensures transmission/reception of critical public safety communications in an enclosed environment in accordance with the NFPA-72 standard.
NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	20
Construction:	65
Furniture/Reloc:	0
Other:	10
Project Total:	95
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	95	0	0	0	0	95	0	95
TOTALS:	0	0	95	0	0	0	0	95	0	95

All Values are presented in Thousands (1 x 1000)

Relocation of Archives at Los Guilicos

Function Area:
Other County Services

Strategic Plan Impact:

Request: R220004

Department/Division:
Library /

Project Description



FIRE RESILIENCY and RECOVERY PROGRAM: The Sonoma County Archives was established in 1965 by a joint resolution of the County of Sonoma and the City of Santa Rosa. Archival materials was moved in 1995 to a 3,800 square foot county-owned warehouse at Los Guilicos. The material includes over 5,000 cubic feet of records such as photographs, oversized maps and drawings, bound volumes, and boxes of records of the County of Sonoma, City of Santa Rosa, and City of Petaluma. County Archives to be relocated to a safe, climate controlled location off the Los Guilicos campus, before start of next fire season. Initial scope of work to include program studies with cost estimate to consider relocating archives to leased or newly constructed space. Study costs estimated to be $10,000 NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	105
Construction:	536
Furniture/Reloc:	0
Other:	0
Project Total:	640
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	640	0	0	0	0	640	0	640
TOTALS:	0	0	640	0	0	0	0	640	0	640

All Values are presented in Thousands (1 x 1000)

MADF - New Emergency Generator (Tier IV)

Function Area:
Justice Services

Strategic Plan Impact:

Request: R220006

Department/Division:
Sheriff / Detention

Project Description



FIRE RESILIENCY and RECOVERY PROGRAM: To ensure continuance of operations during an emergency. Evaluation of existing emergency power systems at Main Adult Detention Facility to provide emergency power generation capacity.

Project Cost	
Acquisition:	0
Design/PM:	286
Construction:	1,021
Furniture/Reloc:	0
Other:	163
Project Total:	1,469
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	1,186
Maintenance:	1,175
Other:	0
OM Total:	2,361
Replacement Value:	755,320
RI Cost:	189,059
RI:	0.48

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	1,469	0	0	0	0	1,469	0	1,469
TOTALS:	0	0	1,469	0	0	0	0	1,469	0	1,469

All Values are presented in Thousands (1 x 1000)

MADF-Seismic Retrofitting

Function Area:
Justice Services

Strategic Plan Impact:

Request: R190005

Department/Division:
Sheriff / Detention

Project Description



FIRE RESILIENCY and RECOVERY PROGRAM: To ensure continuance of operations during an emergency: Seismic upgrades to the Main Adult Detention Facility to increase resistance to earthquake damage. Seismic design build: 36 months.

Project Cost	
Acquisition:	0
Design/PM:	14,662
Construction:	54,472
Furniture/Reloc:	0
Other:	0
Project Total:	69,135
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	1,186
Maintenance:	1,175
Other:	0
OM Total:	2,361
Replacement Value:	755,320
RI Cost:	189,059
RI:	0.48

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Debt Service	0	0	0	30,660	0	0	0	30,660	0	30,660
Criminal Justice Fund	0	0	0	0	31,635	0	0	31,635	0	31,635
Unfunded	0	0	6,840	0	0	0	0	6,840	0	6,840
TOTALS:	0	0	6,840	30,660	31,635	0	0	69,135	0	69,135

All Values are presented in Thousands (1 x 1000)

GS-Seismic Retrofitting of Santa Rosa Veterans Memorial Hall

Function Area: Administrative and Fiscal Services

Strategic Plan Impact:

Request: R190009

Department/Division:
General Services / Facilities Development and Management

Project Description



FIRE RESILIENCY and RECOVERY PROGRAM: To ensure continuance of operations during an emergency: Seismic repairs to include increased shear resistance measures, column strengthening and replacement of unbraced ceilings throughout in accordance with best engineering practices intended to mitigate these specific issues. Seismic design build: 36 months.

Project Cost	
Acquisition:	0
Design/PM:	1,485
Construction:	5,993
Furniture/Reloc:	0
Other:	0
Project Total:	7,478
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	127
Maintenance:	84
Other:	0
OM Total:	210
Replacement Value:	45,899
RI Cost:	33,920
RI:	0.74

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	5,676	927	0	0	0	6,603	0	6,603
Transient Occupancy Tax	0	0	0	875	0	0	0	875	0	875
TOTALS:	0	0	5,676	1,802	0	0	0	7,478	0	7,478

All Values are presented in Thousands (1 x 1000)

GS-Seismic Retrofitting of Sonoma Veterans Memorial Hall

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R190010

Department/Division:
General Services / Facilities Development and Management

Project Description



FIRE RESILIENCY and RECOVERY PROGRAM: To ensure continuance of operations during an emergency: Proposed seismic retrofitting will address seismic risks to the building by bringing it to current code requirements for seismic safety. Seismic retrofitting of this building will ensure continued operational capability as an alternative County Administration building. Seismic design build: 36 months.

Project Cost	
Acquisition:	0
Design/PM:	555
Construction:	2,409
Furniture/Reloc:	0
Other:	0
Project Total:	2,963
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	60
Maintenance:	85
Other:	0
OM Total:	145
Replacement Value:	16,537
RI Cost:	10,593
RI:	0.64

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	555	2,061	0	0	0	2,615	0	2,615
Transient Occupancy Tax	0	0	0	348	0	0	0	348	0	348
TOTALS:	0	0	555	2,409	0	0	0	2,963	0	2,963

All Values are presented in Thousands (1 x 1000)

GS-Generator/Automatic Transfer Switch (ATS) Program

Function Area: **Strategic Plan Impact:** **Request: R200016**

Administrative and Fiscal Services

Department/Division:

General Services / Facilities Development and Management

Project Description



FIRE RESILIENCY and RECOVERY PROGRAM:
Establish funding source for the following projects:
-MADF Generator Radiator Replacement
-JJC Automatic Transfer Switch Replacement (Parking Lot)
-Veterans Buildings New Generator Sets and High-Temperature Superconducting Automatic Transfer Switch Replacement: funding needed for Cotati, Cloverdale, and Sebastopol buildings.

Project Cost	
Acquisition:	0
Design/PM:	1,275
Construction:	3,641
Furniture/Reloc:	0
Other:	84
Project Total:	5,000
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	0	0	1,067	1,067	1,067	3,200	0	3,200
General Fund	1,800	0	0	0	0	0	0	0	0	1,800
TOTALS:	1,800	0	0	0	1,067	1,067	1,067	3,200	0	5,000

All Values are presented in Thousands (1 x 1000)

SHR-Backup Generator Replacement for Communication Sites

Function Area:
Justice Services

Strategic Plan Impact:

Request: R220002

Department/Division:
Sheriff / Radio

Project Description



FIRE RESILIENCY and RECOVERY PROGRAM: Project will fund backup generators for installation at County maintained public safety communication sites. Backup generators are crucial to ensuring continuity of public safety radio communications during natural disasters and PG&E Safety Power Shutdowns.
NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	166
Project Total:	166
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	0	0	52	55	59	166	0	166
TOTALS:	0	0	0	0	52	55	59	166	0	166

All Values are presented in Thousands (1 x 1000)

Community Resilience Centers

Function Area:
Public

Strategic Plan Impact:

Request: R220008

Department/Division:
General /

Project Description



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

Project Cost	
Acquisition:	0
Design/PM:	488
Construction:	2,600
Furniture/Reloc:	0
Other:	163
Project Total:	3,250
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	1,300	1,950	0	0	0	3,250	0	3,250
TOTALS:	0	0	1,300	1,950	0	0	0	3,250	0	3,250

All Values are presented in Thousands (1 x 1000)

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

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R210008

Department/Division:
General Services / Fleet

Project Description



FIRE RESILIENCY and RECOVERY PROGRAM: Installation of a Back-up generator for Critical Work Infrastructure during power outage to maintain service and repair to emergency responder vehicles. Maintain vital services to emergency vehicles in the event power is out.

Project Cost	
Acquisition:	0
Design/PM:	602
Construction:	530
Furniture/Reloc:	0
Other:	0
Project Total:	1,132
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	1,132	0	0	0	0	1,132	0	1,132
TOTALS:	0	0	1,132	0	0	0	0	1,132	0	1,132

All Values are presented in Thousands (1 x 1000)

SHR-Channel Bank Replacement

Function Area:
Justice Services

Strategic Plan Impact:

Request: R210010

Department/Division:
Sheriff / Radio

Project Description



FIRE RESILIENCY and RECOVERY PROGRAM: Replace obsolete channel banks at public safety telecommunication sites. Replacement equipment is required in order to ensure the continued operation of public-safety communication sites. Many of the existing Channel Banks in use throughout the Count's telecommunications sites have been in service for over 15 years and are nearing the end of their lifecycle. Replacing these critical devices is required in order to keep the public-safety communications network for the Sheriff's Office and REDCOM operational. This multi-year, multi-phase replacement plan will allow the telecommunications Bureau to remove older units from service while providing spares to existing equipment.

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	497
Project Total:	497
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	90	95	99	104	109	497	0	497
TOTALS:	0	0	90	95	99	104	109	497	0	497

All Values are presented in Thousands (1 x 1000)

SHR-Network Management System

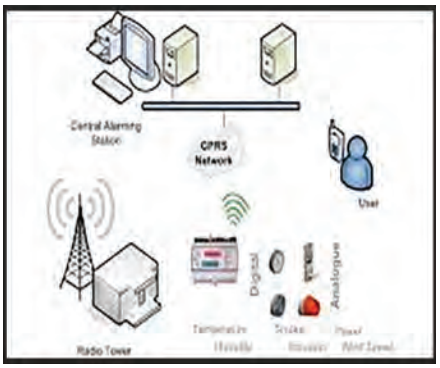
Function Area:
Justice Services

Strategic Plan Impact:

Request: R210012

Department/Division:
Sheriff / Radio

Project Description



FIRE RESILIENCY and RECOVERY PROGRAM: Replace aged components of the Network Management System used by the Telecommunications Bureau for remote monitoring of public-safety radio sites. Replacement equipment is required in order to ensure the continued operation of public-safety communication sites. During the Power Safety Power Shutoff, nearly every public-safety radio site managed by the Sheriff's Office Telecommunications Bureau was forced to rely on generator power for the duration. Lack of robust remote-monitoring capability for these sites nearly resulted in several of them completely losing power due to lack of remote fuel monitoring. Replacing the existing equipment will provide the capability to monitor these sites in real-time.

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	553
Project Total:	553
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	100	105	110	116	122	553	0	553
TOTALS:	0	0	100	105	110	116	122	553	0	553

All Values are presented in Thousands (1 x 1000)

ISD-Redundant PG&E Power Feed from Different Grid

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R210022

Department/Division:
Information Systems / Administration

Project Description



FIRE RESILIENCY and RECOVERY PROGRAM: Install secondary power from PG&E separate from 12kv loop. Install transformer and switching to support new power feed. Based from California Data Center Design Group report recommendations. An accurate estimate for dual PG&E power feeds for the building is not possible without a conceptual design/estimate by an electrical engineer. Funding for a study is required to further access this request and adjust the cost estimate. May receive funding from FEMA grant. This will increase the resiliency of the County's Data Center which is an essential services building.

Project Cost	
Acquisition:	0
Design/PM:	156
Construction:	584
Furniture/Reloc:	0
Other:	0
Project Total:	740
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	740	0	0	0	0	740	0	740
TOTALS:	0	0	740	0	0	0	0	740	0	740

All Values are presented in Thousands (1 x 1000)

Replace Underground Storm Drain System at Los Guilicos

Function Area: Administrative and Fiscal Services

Strategic Plan Impact:

Request: R220009

Department/Division:
General Services / Facilities Development and Management

Project Description



FIRE RESILIENCY and RECOVERY PROGRAM: Underground storm drain system was damaged at Los Guilicos due to the Glass Fire. Project will provide new storm drain system to replace damaged underground pipe and restore surface conditions.
NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	19
Construction:	97
Furniture/Reloc:	0
Other:	0
Project Total:	117
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	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)

GS-Fleet-Emergency Generator for Heavy Fleet

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R210004

Department/Division:
General Services / Facilities Development and Management

Project Description



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

Project Cost	
Acquisition:	0
Design/PM:	602
Construction:	530
Furniture/Reloc:	0
Other:	0
Project Total:	1,132
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	59
Maintenance:	31
Other:	0
OM Total:	89
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	1,132	0	0	0	0	1,132	0	1,132
TOTALS:	0	0	1,132	0	0	0	0	1,132	0	1,132

All Values are presented in Thousands (1 x 1000)

PRO-Juvenile Justice Center Power

Function Area:
Justice Services

Strategic Plan Impact:

Request: R210009

Department/Division:
Probation /

Project Description



FIRE RESILIENCY and RECOVERY PROGRAM: In anticipation of further PSPS events, we are requesting an assessment of generator capacity/usage at the JJC be conducted with an eye toward expanding access to generator-derived electricity during a power outage, to include the entire facility. Scope is design assessment and cost estimate only. Project in conjunction with R210015 Los Guilicos Campus Micro Grid project.

Project Cost	
Acquisition:	0
Design/PM:	231
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	231
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	424
Maintenance:	368
Other:	0
OM Total:	792
Replacement Value:	185,159
RI Cost:	55,444
RI:	0.30

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	231	0	0	0	0	231	0	231
TOTALS:	0	0	231	0	0	0	0	231	0	231

All Values are presented in Thousands (1 x 1000)

ISD-Data Center Power Improvements-Generator

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R180018

Department/Division:
Information Systems / GIS

Project Description



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

Project Cost	
Acquisition:	0
Design/PM:	140
Construction:	1,031
Furniture/Reloc:	0
Other:	80
Project Total:	1,251
Current Phase:	CONST

Operation and Maintenance Cost	
Utilities:	301
Maintenance:	79
Other:	0
OM Total:	380
Replacement Value:	29,963
RI Cost:	14,629
RI:	0.49

Service Impact:

Data center continued power during emergencies.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	200	0	0	0	0	200	0	200
General Fund	464	0	0	0	0	0	0	0	0	464
Hazard Mitigation Grant Program (HMGP)	0	440	0	0	0	0	0	0	0	440
General Fund Resiliency Set Aside	0	147	0	0	0	0	0	0	0	147
TOTALS:	464	587	200	0	0	0	0	200	0	1,251

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



DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Establish Deferred Maintenance Program funding to address:
1. New County Government Center $2,196,780
2. Replace Rear Gate at Sheriff's Building $50,000
3. EOC Cooling System Repair $50,000
4. Replace High Efficiency Boilers at Central Mechanical Plant $115,000
5. Admin Building/BOS HVAC Replacement $200,000
6. Family Justice Center HVAC Improvement $100,000
7. Replace Main Adult Detention Facility Sally Port Locks $45,000
8. Replace North County Detention Facility 500 Building New Roof $150,000
9. District Attorney Ceiling Tile Replacement $250,000
10. La Plaza A & B HVAC Replacement $150,000
11. Human Services Building Roof Replacement $400,000
12. Juvenile Justice Center Exterior Paint $75,000
13. Juvenile Justice Center Backup Generator Muffler Replacement $45,000

Project Cost	
Acquisition:	0
Design/PM:	1,060
Construction:	707,478
Furniture/Reloc:	0
Other:	0
Project Total:	708,538
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	25,323	25,323	25,323	25,323	25,323	126,616	570,757	697,373
General Fund	5,467	5,697	0	0	0	0	0	0	0	11,165
TOTALS:	5,467	5,697	25,323	25,323	25,323	25,323	25,323	126,616	570,757	708,538

All Values are presented in Thousands (1 x 1000)

GS-FDM Annual Unfunded Mandated Projects

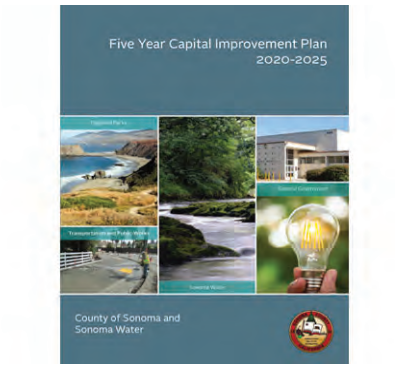
Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R210014

Department/Division:
General Services / Administration

Project Description



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

1. Capital Improvement Plan - required by County code to identify long term capital improvement programs: project priorities, costs, and methods of financing. Staff resources devoted to the creation of the Capital Improvement Plan should be fully cost recoverable. $136,175
2. Hazardous materials management - in response to unplanned events and unforeseen conditions, and to maintain compliance to U.S. Environmental Protection Agency (EPA), California EPA, and OSHA regulations. Management includes emergency response to fuel spills & fugitive emissions, and permitting of underground/above ground storage tanks. $114,518
3. Job Order Contract (JOC) Management-an annual, competitively-bid, fixed price $8 million contract for construction work. Management includes delivery of bid, liaison with JOC provider, contract oversight & documentation, and negotiation of contract disagreements. JOC conforms to State Public Contracting Code. $25,515.

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

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

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	276	293	310	329	349	1,557	0	1,557
TOTALS:	0	0	276	293	310	329	349	1,557	0	1,557

All Values are presented in Thousands (1 x 1000)

Veterans/Community Bldgs. Maintenance & Repairs Annual Costs

Function Area: Administrative and Fiscal Services

Strategic Plan Impact:

Request: R100013

Department/Division:
General Services / Facilities Development and Management

Project Description



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

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

Operation and Maintenance Cost	
Utilities:	319
Maintenance:	342
Other:	0
OM Total:	661
Replacement Value:	126,329
RI Cost:	91,685
RI:	0.71

Service Impact:

Asset preservation.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
General Fund	2,460	0	0	0	0	0	0	0	0	2,460
Unfunded	0	0	2,000	1,500	1,500	1,500	1,500	8,000	0	8,000
TOTALS:	2,460	0	2,000	1,500	1,500	1,500	1,500	8,000	0	10,460

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



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.

Thirteenth year projects include: Fairgrounds Path of Travel Phase 1-Design $100,000; Main Adult Detention Facility “A” Mod Phase II-Construction 300,000; Main Adult Detention Facility “B” Mod Phase II-Construction $300,000; Los Guilicos Path of Travel Phase II $100,000; Veterans buildings $185,000; Regional Parks $240,000; Signalized Intersections Batch IV-Design, and Phase 1 - Construction $240,000; Grievance Response $30,000; Administration of SETP Program $255,000. Totals $1,750,000.

Project Cost	
Acquisition:	0
Design/PM:	3,889
Construction:	26,295
Furniture/Reloc:	0
Other:	3,202
Project Total:	33,387
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Securitization/Endowment A	3,364	0	0	0	0	0	0	0	0	3,364
General Fund	17,516	1,600	1,600	0	0	0	0	1,600	0	20,716
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	0	6,400
CDBG	590	0	0	0	0	0	0	0	0	590
Inmate Connector Reimbursement	150	150	150	150	150	150	150	750	1,117	2,167
TOTALS:	21,770	1,750	1,750	1,750	1,750	1,750	1,750	8,750	1,117	33,387

All Values are presented in Thousands (1 x 1000)

MADF/NCDF-Housing Safety and Security Requirements

Function Area:
Justice Services

Strategic Plan Impact:

Request: R160018

Department/Division:
Sheriff /

Project Description



JUSTICE SERVICES and PUBLIC SAFETY PROGRAM: Construct improvements to the MADF and NCDF to allow better management of the inmate population, increase out of cell options, and provide safety and security for inmates and staff. This includes replacement of wood doors with steel doors, new locks and controls, sub-dividing the housing modules, replacing porcelain sinks and toilets with stainless steel units, and similar improvements. Suicide prevention measures also a part of this include installing dayroom restroom 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:	4,755
Construction:	10,018
Furniture/Reloc:	0
Other:	1,777
Project Total:	16,550
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	1,681
Maintenance:	1,781
Other:	0
OM Total:	3,461
Replacement Value:	819,133
RI Cost:	263,602
RI:	0.24

Service Impact:

Improves inmate management.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	3,925	3,925	3,925	3,925	0	15,700	0	15,700
General Fund	850	0	0	0	0	0	0	0	0	850
TOTALS:	850	0	3,925	3,925	3,925	3,925	0	15,700	0	16,550

All Values are presented in Thousands (1 x 1000)

Detention-Electronic Security and Communications Improvements

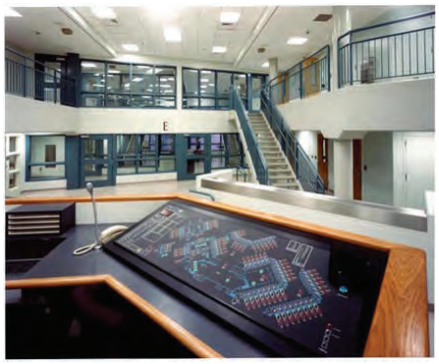
Function Area:
Justice Services

Strategic Plan Impact:

Request: R150044

Department/Division:
Sheriff /

Project Description



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, replace obsolete PLC network equipment and fiber. 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: Add Video Visitation System; Replace Analog Cameras with Digital. North County Detention Facility: Add Cameras to Dayrooms, replace security controls in the 500 building. Juvenile Justice Center: Add Video Visitation System.
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:	7,508
Construction:	9,566
Furniture/Reloc:	0
Other:	1,866
Project Total:	18,940
Current Phase:	DESIGN

Operation and Maintenance Cost	
Utilities:	2,104
Maintenance:	2,149
Other:	0
OM Total:	4,253
Replacement Value:	1,000,000
RI Cost:	319,045
RI:	0.67

Service Impact:

Improved security and communications.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Criminal Justice Construction Fund	135	0	0	0	0	0	0	0	0	135
Unfunded	0	0	3,761	3,761	3,761	3,761	3,761	18,805	0	18,805
TOTALS:	135	0	3,761	3,761	3,761	3,761	3,761	18,805	0	18,940

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



DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Abate unforeseen hazardous materials discovered during construction of other projects, in which funding for abatement was not previously identified. Older County facilities have building components that may contain hazardous materials including asbestos (in spray-on acoustical ceilings, pipe insulation, floor tiles and wall joint compound); lead paint; polychlorinated biphenyls (PCB's); and mold (near roof or plumbing leaks). Such material does not present health risks when safely managed, and should be removed prior to construction or remodeling per State and federal regulations. Positive identification is often not possible until demolition begins. This program fund allows General Services Department to address unforeseen hazardous materials abatement as needed at County-owned buildings. Asset preservation priority.

Project Cost	
Acquisition:	84
Design/PM:	2,214
Construction:	3,548
Furniture/Reloc:	0
Other:	0
Project Total:	5,846
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
General Fund	1,592	0	42	34	34	34	34	176	0	1,768
Unfunded	0	0	1,525	638	638	638	638	4,078	0	4,078
TOTALS:	1,592	0	1,567	672	672	672	672	4,254	0	5,846

All Values are presented in Thousands (1 x 1000)

Cloverdale Veterans Pool Solar Thermal

Function Area: Administrative and Fiscal Services

Strategic Plan Impact:

Request: R200033

Department/Division:
General Services / Energy & Sustainability

Project Description



CLIMATE RESILIENCY and ADAPTATION PROGRAM: Install new solar thermal hot water pool heater and associated code upgrades for the swimming pool at Cloverdale. Funds were contributed by the City of Cloverdale and the Cloverdale Unified School District as shared funding for the solar thermal heater. Contract awarded/cancelled as several code compliance issues of the existing pool must be addressed. Such issues have arisen due to recent code changes and their incorporation is triggered by the solar thermal hot water heater. This project now will resolve code issues including design, installation of an anti-entrapment device, replacement of in-slab water supply lines to decrease water velocity, pump and plumbing configuration modifications requiring pool deck modifications, ADA, installation of the solar thermal water heater, management and permitting costs.

Project Cost	
Acquisition:	0
Design/PM:	162
Construction:	530
Furniture/Reloc:	0
Other:	27
Project Total:	718
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	32
Other:	0
OM Total:	32
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	718	0	0	0	0	718	0	718
TOTALS:	0	0	718	0	0	0	0	718	0	718

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



JUSTICE SERVICES and PUBLIC SAFETY PROGRAM: Continue Detention camera security project, adding remaining cameras at Booking and Dayrooms in the MADF. Recorded incidents are best practice for operating a jail facility. When an incident occurs in a housing module dayroom, we have no way to monitor or record the incident. Additional cameras will allow us the ability to watch the incident live if needed to deploy proper resources to de-escalate the incident, go back and review it at a later date and download it for future use in criminal cases or civil litigation. The proposed project will improve overall safety for all staff and inmates. It will provide a means in which to review incidents in their entirety and allow us to determine the safest course of action moving forward.
This third and final phase completes installation of Dayroom Cameras in A, B, C, D E, F, G, H, and J Mods, including supporting recording servers, storage and grounding.

Project Cost	
Acquisition:	0
Design/PM:	128
Construction:	1,283
Furniture/Reloc:	0
Other:	0
Project Total:	1,410
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	1,186
Maintenance:	1,175
Other:	0
OM Total:	2,361
Replacement Value:	755,320
RI Cost:	189,059
RI:	0.24

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	1,410	0	0	0	0	1,410	0	1,410
TOTALS:	0	0	1,410	0	0	0	0	1,410	0	1,410

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



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 $1,140,000, the Old Juvenile Hall ($4,760,000), the Crime Lab Modular at Los Guilicos ($115,000), buildings and underground storm drain damaged at Los Guilicos during the 2020 Glass Fires ($750,000), the Seaview Radio Tower ($165,000), and the house at Meyer's Grade radio tower location ($85,000). All assets described in the Demolition program are subject to further scoping, cost estimating and analysis, regarding site and building conditions and legal compliance. FY 1 Funding will provide for demolition of the Bodega Bay Piers.

Project Cost	
Acquisition:	0
Design/PM:	1,115
Construction:	5,900
Furniture/Reloc:	0
Other:	0
Project Total:	7,015
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	1,250	1,441	1,441	1,441	1,441	7,015	0	7,015
TOTALS:	0	0	1,250	1,441	1,441	1,441	1,441	7,015	0	7,015

All Values are presented in Thousands (1 x 1000)

LG-Master Planning

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R170027

Department/Division:
General Services /

Project Description



OPERATIONAL IMPROVEMENTS/REAL ESTATE STUDIES: Evaluate the Los Guilicos campus to determine highest and best use of existing facilities. Improve County sites by demolishing buildings that are no longer functional, remove hazardous materials, and clear sites to be available for future development. Continuation of previous strategic evaluations relative to County facility needs and disposition of developable lands. Will include study of existing water system.

Project Cost	
Acquisition:	0
Design/PM:	812
Construction:	0
Furniture/Reloc:	0
Other:	27
Project Total:	839
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	799
Maintenance:	783
Other:	0
OM Total:	1,583
Replacement Value:	257,545
RI Cost:	73,866
RI:	0.36

Service Impact:

Asset assessment and strategic planning.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	839	0	0	0	0	839	0	839
TOTALS:	0	0	839	0	0	0	0	839	0	839

All Values are presented in Thousands (1 x 1000)

GS-Andover Controls Replacement

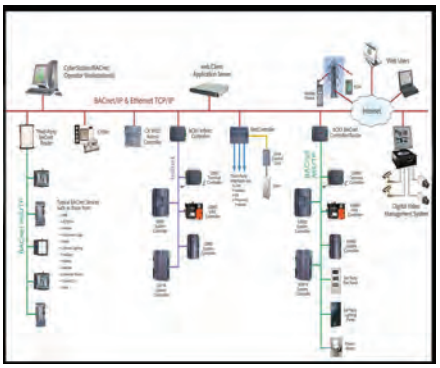
Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R210026

Department/Division:
General Services / Facilities Operations

Project Description



DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Replacement of Andover Control system which controls heating, ventilation and air conditioning (HVAC) in several County buildings, and controls access into County buildings. Andover Controls was acquired by Schneider Electric, and intends to stop manufacturing and servicing Andover Controls. The County has approximately 300 HVAC controllers, and 64 access controllers that will need to be replaced. Replacing the HVAC controls can occur in phases over two years, while the access controls would need to occur in one. The project would include installation, software, licensing, and programming. New Control System to be funded in order for County Administration Campus Micro Grid Project Request R210016 to proceed.

Project Cost	
Acquisition:	0
Design/PM:	500
Construction:	4,000
Furniture/Reloc:	0
Other:	0
Project Total:	4,500
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	1,935	1,935	0	0	0	3,869	0	3,869
General Fund	0	631	0	0	0	0	0	0	0	631
TOTALS:	0	631	1,935	1,935	0	0	0	3,869	0	4,500

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



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

Project Cost	
Acquisition:	0
Design/PM:	575
Construction:	2,426
Furniture/Reloc:	411
Other:	0
Project Total:	3,413
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	64
Maintenance:	79
Other:	0
OM Total:	144
Replacement Value:	31,892
RI Cost:	25,605
RI:	0.77

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	214	915	1,691	0	0	2,819	0	2,819
General Fund	594	0	0	0	0	0	0	0	0	594
TOTALS:	594	0	214	915	1,691	0	0	2,819	0	3,413

All Values are presented in Thousands (1 x 1000)

Juvenile Hall Fencing

Function Area:
Justice Services

Strategic Plan Impact:

Request: R220005

Department/Division:
Probation /

Project Description



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

Project Cost	
Acquisition:	0
Design/PM:	113
Construction:	447
Furniture/Reloc:	0
Other:	49
Project Total:	609
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Probation	0	5	0	0	0	0	0	0	0	5
Unfunded	0	0	604	0	0	0	0	604	0	604
TOTALS:	0	5	604	0	0	0	0	604	0	609

All Values are presented in Thousands (1 x 1000)

SHR-Replace Sheriff Power System/Base Radios

Function Area:
Justice Services

Strategic Plan Impact:

Request: R200040

Department/Division:
Sheriff / Radio

Project Description



JUSTICE SERVICES and PUBLIC SAFETY PROGRAM: The power systems and base radios have exceeded their reliable life cycles, and will become increasingly difficult to support. Both are required to ensure continuance of daily public-safety operations, and used as reliable support through emergency situations. Critical to County-Wide communications for Law, Fire, Emergency Medical, Parks, Roads, Sonoma County Water Agency, Animal Control, and Transit personnel. They are considered a public safety priority and an asset preservation priority, supporting the Sheriff's Office and Fire/Emergency Service Dispatch Centers. Replacing the power systems benefits all County radio-communications, providing primary direct current (DC) power to base-radios, microwave, and network systems.

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	1,973
Project Total:	1,973
Current Phase:	CONST

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

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	303	318	333	351	319	1,623	0	1,623
General Fund	350	0	0	0	0	0	0	0	0	350
TOTALS:	350	0	303	318	333	351	319	1,623	0	1,973

All Values are presented in Thousands (1 x 1000)

FDM-Facility Condition Assessment & Database Management

Function Area: Administrative and Fiscal Services

Strategic Plan Impact:

Request: R210001

Department/Division:
General Services / Facilities Development and Management

Project Description



DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Assess the condition of County-owned and occupied General Government facilities in 2020, determine current condition of building systems and components and remaining useful life, deferred maintenance backlog, schedule for capital repairs, replacements and renewals (with corresponding budgets), and calculate overall individual building and overall portfolio condition index. A database was created to capture data previously. The new assessment will be required to work within this database to provide reports, model scenarios, and update conditions as facilities are improved. Supports the “Invest in the Future” strategic County objective.

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

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

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	745	0	0	0	0	745	0	745
TOTALS:	0	0	745	0	0	0	0	745	0	745

All Values are presented in Thousands (1 x 1000)

GS-Administration Campus Vehicular Pavement Preservation Program

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R210002

Department/Division:
General Services / Facilities Development and Management

Project Description



DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Establish capital program to preserve and replace vehicular paving at the County's Administration Campus. Paving on aging streets and driveways on the County Administration campus are failing. Establishes program to assess conditions and establish repair or replacement of paving.

Project Cost	
Acquisition:	0
Design/PM:	963
Construction:	1,767
Furniture/Reloc:	0
Other:	0
Project Total:	2,730
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	2,730	0	0	0	0	2,730	0	2,730
TOTALS:	0	0	2,730	0	0	0	0	2,730	0	2,730

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



JUSTICE SERVICES and PUBLIC SAFETY PROGRAM: 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 proper facilities to mitigate some of the risks. The space constraint makes it difficult to meet all requirements of a functioning business. No conference room or training space exists, since 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. Request is tied to R190002 Seismic Retrofitting of the HOJ.

Project Cost	
Acquisition:	0
Design/PM:	5,649
Construction:	5,925
Furniture/Reloc:	502
Other:	952
Project Total:	13,028
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	382
Maintenance:	327
Other:	0
OM Total:	708
Replacement Value:	215,285
RI Cost:	75,380
RI:	0.35

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	3,720	9,308	0	0	0	13,028	0	13,028
TOTALS:	0	0	3,720	9,308	0	0	0	13,028	0	13,028

All Values are presented in Thousands (1 x 1000)

ADA SETP Fairgrounds RV Toilet/Laundry Building Barrier Removal

Function Area:
Other County Services

Strategic Plan Impact:

Request: R200014

Department/Division:
Fairgrounds /

Project Description



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

Project Cost	
Acquisition:	0
Design/PM:	15
Construction:	294
Furniture/Reloc:	0
Other:	30
Project Total:	339
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	339	0	0	0	0	339	0	339
TOTALS:	0	0	339	0	0	0	0	339	0	339

All Values are presented in Thousands (1 x 1000)

GS-New Parking Garage on County Administration Campus

Function Area: Administrative and Fiscal Services

Strategic Plan Impact:

Request: R210017

Department/Division:
General Services / Facilities Development and Management

Project Description



The loss of parking due to construction of new State Courthouse removes required parking spaces for County employees and visitors. This mandates the construction of a new 2000 vehicle capacity parking structure on the County Administration Center campus, and is tied to project request R150038 County Government Center Facility Planning.

Project Cost	
Acquisition:	0
Design/PM:	19,274
Construction:	68,481
Furniture/Reloc:	0
Other:	8,841
Project Total:	96,596
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	10,432	86,165	0	0	0	96,596	0	96,596
TOTALS:	0	0	10,432	86,165	0	0	0	96,596	0	96,596

All Values are presented in Thousands (1 x 1000)

SHR-Radio Dispatch System Replacement

Function Area:
Justice Services

Strategic Plan Impact:

Request: R210007

Department/Division:
Sheriff / Radio

Project Description



JUSTICE SERVICES and PUBLIC SAFETY PROGRAM: This request is to replace the obsolete radio dispatch system that is currently in use by the Sheriff's Dispatch, REDCOM, SRJC PD, and Transit. The current system has been in use for over 20 years and past the end of its expected lifecycle. A new system would be designed to take advantage of future technologies.

The manufacturer of the current radio dispatch system unexpectedly ceased operations in 2018. This creates a public safety concern due to lack of available spares to support the legacy system. In addition, the existing system is designed around older technology that will not be able to support newer communications systems being purchased by the County.

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	3,059
Project Total:	3,059
Current Phase:	N/A

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

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	493	557	637	669	704	3,059	0	3,059
TOTALS:	0	0	493	557	637	669	704	3,059	0	3,059

All Values are presented in Thousands (1 x 1000)

MADF-Secure Loading Dock and Vehicle Sally Port

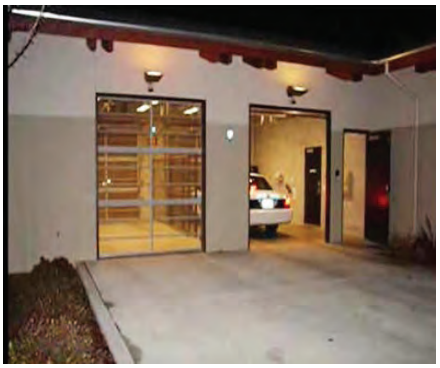
Function Area:
Justice Services

Strategic Plan Impact:

Request: R200004

Department/Division:
Sheriff / Detention

Project Description



JUSTICE SERVICES and PUBLIC SAFETY PROGRAM: Install security fencing with a call box/proxy card reader leading to the MADF loading dock and vehicle sally port. As identified in the security assessment, the north loading dock area that receives shipments, the vehicle sally port and the General Services workshop are all immediately adjacent to public parking areas that are frequented by persons having court or jail business. There are no controls present to deter and/or prevent any person having direct access to inmates who may be emptying trash, loading or unloading cargo, or the transfer of prisoners that sometimes occurs outside of the sally port. There are no security controls to the grounds around the MADF for either vehicle or pedestrian traffic. This project is needed to ensure the safety and security of the facility.

Project Cost	
Acquisition:	0
Design/PM:	88
Construction:	269
Furniture/Reloc:	0
Other:	0
Project Total:	357
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	1,186
Maintenance:	1,175
Other:	0
OM Total:	2,361
Replacement Value:	755,320
RI Cost:	189,060
RI:	0.24

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	357	0	0	0	0	357	0	357
TOTALS:	0	0	357	0	0	0	0	357	0	357

All Values are presented in Thousands (1 x 1000)

Library-Guerneville North & East Side Rot Repair

Function Area: **Strategic Plan Impact:** **Request: R120010**

Administrative and Fiscal Services

Department/Division:

General Services / Facilities Development and Management

Project Description



DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Repair rot on the north and east walls of the Guerneville Library. Extent has yet to be fully determined. Phase I will determine the extent of the damage, if active mold growth is present, and needed outline repairs. Phase II will remediate the problems and make repairs. This project would extend the life of building, and help avoid premature deterioration. Asset preservation priority.

County owns the Guerneville Library building, and the Library leases the building from the County. Library has previously indicated that building maintenance is outside the terms of the lease.

Project Cost	
Acquisition:	0
Design/PM:	164
Construction:	231
Furniture/Reloc:	0
Other:	0
Project Total:	395
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	5
Other:	0
OM Total:	5
Replacement Value:	2,912
RI Cost:	864
RI:	0.30

Service Impact:

Asset preservation.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	128	267	0	0	0	395	0	395
TOTALS:	0	0	128	267	0	0	0	395	0	395

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



OPERATIONAL IMPROVEMENTS/REAL ESTATE STUDIES: Design and construct a paved, fenced, lighted parking lot sufficient to hold 35+/- vehicles at vacant parcel adjacent to existing Fleet facility bordering Bicentennial Way. The need for a secure and lighted parking lot is crucial for the safe operation of this program. A dedicated Fleet parking lot located across Russell Avenue, is due to be completed in February 2019 and will accommodate 60+/- vehicles. The Fleet Division is expected to take possession of the finished lot for a brief tenancy, slated to end in July of this year when, in anticipation of construction projects that will affect the overall parking at the County Center, this lot will be reallocated for Criminal Justice personnel use. The loss of the newly constructed lot for use by other County Departments underscores the requirement of additional, dedicated Fleet parking. The consolidation of vehicles parked at the old facility to the new fleet facility creates a deficit of 150 parking spaces to meet operational needs without the use of the newly constructed parking lot. Funding: Fleet ACO Fund.

Project Cost	
Acquisition:	0
Design/PM:	219
Construction:	454
Furniture/Reloc:	0
Other:	0
Project Total:	673
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	149	524	0	0	0	673	0	673
TOTALS:	0	0	149	524	0	0	0	673	0	673

All Values are presented in Thousands (1 x 1000)

SHR-Replacement Test Equipment

Function Area:
Justice Services

Strategic Plan Impact:

Request: R210011

Department/Division:
Sheriff / Radio

Project Description



RADIO TOWERS and INFRASTRUCTURE COMMUNICATIONS PROGRAM: Replace radio frequency test sets used for the performance testing and troubleshooting of public-safety communications systems. New radio frequency test sets are required in order to troubleshoot current and future radio systems infrastructure and radios. Accurate verification of radio operation is required during both initial radio installation and as part of an ongoing maintenance life cycle to meet the requirements of the critical public-safety communications system throughout the County. Advanced testing capabilities will allow the Sheriff's Office Telecommunications Bureau to take advantage of new radio technologies throughout the County.

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	221
Project Total:	221
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	40	42	44	46	49	221	0	221
TOTALS:	0	0	40	42	44	46	49	221	0	221

All Values are presented in Thousands (1 x 1000)

GS-County of Sonoma Unincorporated Areas Self Evaluation Transition Plan

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R210020

Department/Division:
General Services / Facilities Development and Management

Project Description



AMERICANS with DISABILITIES ACT PROGRAM: Project will hire consultant to create an Americans with Disabilities Act (ADA) Self Evaluation Transition Plan (SETP) for County facilities located in unincorporated areas to formulate budget and planning to remove ADA barriers.

Project Cost	
Acquisition:	0
Design/PM:	578
Construction:	0
Furniture/Reloc:	0
Other:	80
Project Total:	657
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	127	530	0	0	0	657	0	657
TOTALS:	0	0	127	530	0	0	0	657	0	657

All Values are presented in Thousands (1 x 1000)

GS-Munitions Investigation at Airport Campus

Function Area: Administrative and Fiscal Services

Strategic Plan Impact:

Request: R210027

Department/Division:
General Services / Facilities Development and Management

Project Description



DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Provide detailed investigation to locate and identify munitions and unexploded ordinance abandoned in place. Munitions previously encountered include mustard gas, phosgene and chloroform gas. Scope of the investigation shall include County owned property at the Charles M. Schulz Airport, the North County Detention Facility and Public Works Road Yard on Airport Boulevard. Investigation shall include review of existing information, field investigation including ground penetrating radar or other means to locate suspect materials. Provide written report to verify suspected locations and more specifically locate abandoned munitions.

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	689
Project Total:	689
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	689	0	0	0	0	689	0	689
TOTALS:	0	0	689	0	0	0	0	689	0	689

All Values are presented in Thousands (1 x 1000)

Plaza Design Boyes Hot Springs

Function Area:
Public

Strategic Plan Impact:

Request: R210028

Department/Division:
General /

Project Description



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

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

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

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	116	0	0	0	0	116	0	116
TOTALS:	0	0	116	0	0	0	0	116	0	116

All Values are presented in Thousands (1 x 1000)

CC-County Counsel Consolidation

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R180001

Department/Division:
County Counsel /

Project Description



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, including the addition of a motion-activated light outside the door.
1. Reconfigure Receptionist area for safety.
2. Consolidate County Counsel into one office.

Project Cost	
Acquisition:	0
Design/PM:	40
Construction:	105
Furniture/Reloc:	0
Other:	0
Project Total:	145
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	185
Maintenance:	166
Other:	0
OM Total:	351
Replacement Value:	68,175
RI Cost:	30,727
RI:	0.54

Service Impact:

Improved and safer working conditions.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	57	89	0	0	0	145	0	145
TOTALS:	0	0	57	89	0	0	0	145	0	145

All Values are presented in Thousands (1 x 1000)

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

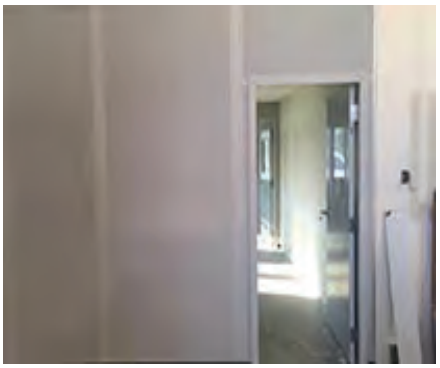
Function Area:
Development Services

Strategic Plan Impact:

Request: R200010

Department/Division:
Fire Emergency Services /

Project Description



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.

Project Cost	
Acquisition:	0
Design/PM:	49
Construction:	30
Furniture/Reloc:	34
Other:	17
Project Total:	129
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	73
Maintenance:	108
Other:	0
OM Total:	181
Replacement Value:	40,867
RI Cost:	23,727
RI:	0.58

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	129	0	0	0	0	129	0	129
TOTALS:	0	0	129	0	0	0	0	129	0	129

All Values are presented in Thousands (1 x 1000)

GS-JJC Wall Sealing, Flashing and Painting

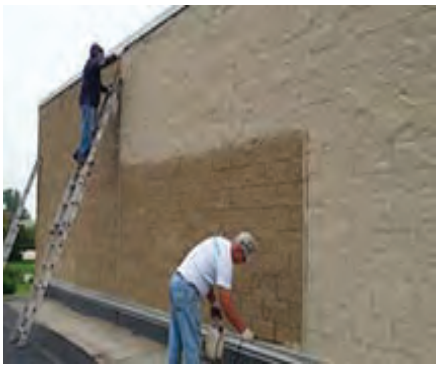
Function Area: Administrative and Fiscal Services

Strategic Plan Impact:

Request: R200019

Department/Division:
General Services / Facilities Development and Management

Project Description



DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Project is to patch, seal, and repaint exterior of Juvenile Justice Center.

Project Cost	
Acquisition:	0
Design/PM:	94
Construction:	775
Furniture/Reloc:	0
Other:	207
Project Total:	1,076
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	424
Maintenance:	368
Other:	0
OM Total:	792
Replacement Value:	185,159
RI Cost:	55,444
RI:	0.30

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	51	1,024	0	0	0	1,076	0	1,076
TOTALS:	0	0	51	1,024	0	0	0	1,076	0	1,076

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



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.

Project Cost	
Acquisition:	0
Design/PM:	93
Construction:	829
Furniture/Reloc:	0
Other:	207
Project Total:	1,128
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	1,186
Maintenance:	1,175
Other:	0
OM Total:	2,361
Replacement Value:	755,320
RI Cost:	189,059
RI:	0.24

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	64	1,065	0	0	0	1,128	0	1,128
TOTALS:	0	0	64	1,065	0	0	0	1,128	0	1,128

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



VETERANS MEMORIAL HALLS/COMMUNITY CENTER PROGRAM: Santa Rosa Veterans building has been in service since 1949. The exterior is a stucco finish, and has been deteriorating to a point of failure, no longer providing the thermal or moisture barrier required for the safe use of the building.

Project Cost	
Acquisition:	0
Design/PM:	276
Construction:	1,416
Furniture/Reloc:	0
Other:	183
Project Total:	1,874
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	127
Maintenance:	342
Other:	0
OM Total:	469
Replacement Value:	45,899
RI Cost:	33,920
RI:	0.74

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	1,006	868	0	0	0	1,874	0	1,874
TOTALS:	0	0	1,006	868	0	0	0	1,874	0	1,874

All Values are presented in Thousands (1 x 1000)

GS-Admin Building HVAC Replacement

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R210029

Department/Division:
BOS/CAO /

Project Description



DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Replace antiquated HVAC equipment in Administration building as required to meet air flow requirements. Phase I includes air flow assessment and design.

Project Cost	
Acquisition:	0
Design/PM:	87
Construction:	133
Furniture/Reloc:	0
Other:	0
Project Total:	219
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	185
Maintenance:	166
Other:	0
OM Total:	351
Replacement Value:	68,175
RI Cost:	30,727
RI:	0.54

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	219	0	0	0	0	219	0	219
TOTALS:	0	0	219	0	0	0	0	219	0	219

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



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:	78
Construction:	371
Furniture/Reloc:	0
Other:	39
Project Total:	489
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	489	0	0	0	0	489	0	489
TOTALS:	0	0	489	0	0	0	0	489	0	489

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



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:	39
Construction:	127
Furniture/Reloc:	0
Other:	14
Project Total:	181
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	1,186
Maintenance:	1,175
Other:	0
OM Total:	2,361
Replacement Value:	755,320
RI Cost:	189,059
RI:	0.24

Service Impact:

Increased security at entrance.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	181	0	0	0	0	181	0	181
TOTALS:	0	0	181	0	0	0	0	181	0	181

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



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:	405
Construction:	4,010
Furniture/Reloc:	187
Other:	687
Project Total:	5,288
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	87
Maintenance:	98
Other:	0
OM Total:	184
Replacement Value:	53,725
RI Cost:	18,997
RI:	0.35

Service Impact:

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

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Recorder Modernization	4	0	627	3,462	178	0	0	4,266	0	4,269
Unfunded	0	0	0	1,019	0	0	0	1,019	0	1,019
TOTALS:	4	0	627	4,481	178	0	0	5,285	0	5,288

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



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:	189
Construction:	1,063
Furniture/Reloc:	0
Other:	174
Project Total:	1,427
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	1,262	0	0	0	0	1,262	0	1,262
Fairgrounds Funding	0	0	164	0	0	0	0	164	0	164
TOTALS:	0	0	1,427	0	0	0	0	1,427	0	1,427

All Values are presented in Thousands (1 x 1000)

Library-Guerneville Renovation

Function Area:
Other County Services

Strategic Plan Impact:

Request: R130007

Department/Division:
Library /

Project Description



OPERATIONAL IMPROVEMENTS/REAL ESTATE STUDIES: Renovate facility to include a new Teen Room, spaces for local history, the “Friends” and an enlarged meeting room. The Entry is to be reoriented, and the Service Desk to embrace modern library service concepts with improved access and functionality. This 26 year old facility needs energy efficiency, technology, seismic safety, and access compliance upgrades. Old, inefficient lighting was designed for a different layout. Aspects of the public interior are not yet fully accessible. A “No-Project” option leaves functional, seismic, and accessibility issues unresolved. Phasing is possible, but costs would increase. The proposed project invests in a key community asset. A Library Facilities Master Plan was completed in April 2017. This Plan describes facility needs in more detail.

Project Cost	
Acquisition:	0
Design/PM:	1,498
Construction:	2,553
Furniture/Reloc:	311
Other:	316
Project Total:	4,678
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	5
Other:	0
OM Total:	5
Replacement Value:	2,912
RI Cost:	864
RI:	0.30

Service Impact:

Seismic, accessibility and new code issues will be resolved.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	875	1,629	1,275	0	0	3,779	0	3,779
Library Sales Tax	0	0	0	337	562	0	0	899	0	899
TOTALS:	0	0	875	1,966	1,837	0	0	4,678	0	4,678

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 / Registar of Voters

Project Description



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:	116
Construction:	568
Furniture/Reloc:	112
Other:	56
Project Total:	852
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	231
Maintenance:	98
Other:	0
OM Total:	329
Replacement Value:	44,640
RI Cost:	22,102
RI:	0.50

Service Impact:

Improve working environment and service delivery.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	852	0	0	0	0	852	0	852
TOTALS:	0	0	852	0	0	0	0	852	0	852

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



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.

Project Cost	
Acquisition:	0
Design/PM:	171
Construction:	1,293
Furniture/Reloc:	0
Other:	203
Project Total:	1,668
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	86
Maintenance:	132
Other:	0
OM Total:	218
Replacement Value:	60,811
RI Cost:	39,204
RI:	0.64

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	1,668	0	0	0	0	1,668	0	1,668
TOTALS:	0	0	1,668	0	0	0	0	1,668	0	1,668

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



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.

Project Cost	
Acquisition:	0
Design/PM:	53
Construction:	261
Furniture/Reloc:	58
Other:	21
Project Total:	393
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	185
Maintenance:	166
Other:	0
OM Total:	351
Replacement Value:	68,175
RI Cost:	30,727
RI:	0.54

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	393	0	0	0	0	393	0	393
TOTALS:	0	0	393	0	0	0	0	393	0	393

All Values are presented in Thousands (1 x 1000)

GS-EV Chargers at County Facilities

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R220007

Department/Division:
General Services / Facilities Development and Management

Project Description



CLIMATE RESILIENCY and ADAPTATION: Install new EV Chargers at County Facilities to double the number of chargers. The County currently has (24) EV Charging units throughout the County.
NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	390
Construction:	1,364
Furniture/Reloc:	0
Other:	195
Project Total:	1,948
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	406	406	406	406	325	1,948	0	1,948
TOTALS:	0	0	406	406	406	406	325	1,948	0	1,948

All Values are presented in Thousands (1 x 1000)

ISD-2615 Paulin Dr. Replace/Move Transformer

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R210025

Department/Division:
Information Systems / Administration

Project Description



DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Replace and relocate transformer located in the UPS room at ISD Data Center on Paulin. Request includes design for replacement of existing indoor transformer with outdoor model. Relocating transformer would reduce heat load in UPS room, which has been an issue in the past.

Project Cost	
Acquisition:	0
Design/PM:	58
Construction:	424
Furniture/Reloc:	0
Other:	0
Project Total:	482
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	301
Maintenance:	79
Other:	0
OM Total:	380
Replacement Value:	29,963
RI Cost:	14,629
RI:	0.49

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	482	0	0	0	0	482	0	482
TOTALS:	0	0	482	0	0	0	0	482	0	482

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



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:	319
Construction:	480
Furniture/Reloc:	69
Other:	69
Project Total:	937
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	495
Maintenance:	605
Other:	0
OM Total:	1,100
Replacement Value:	20,061
RI Cost:	30,368
RI:	1.13

Service Impact:

Improved space for staff and public.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	937	0	0	0	0	937	0	937
TOTALS:	0	0	937	0	0	0	0	937	0	937

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



JUSTICE SERVICES and PUBLIC SAFETY 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.

Project Cost	
Acquisition:	0
Design/PM:	255
Construction:	1,043
Furniture/Reloc:	0
Other:	365
Project Total:	1,663
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	99
Maintenance:	157
Other:	0
OM Total:	256
Replacement Value:	11,907
RI Cost:	12,155
RI:	1.13

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	102	1,216	345	0	0	1,663	0	1,663
TOTALS:	0	0	102	1,216	345	0	0	1,663	0	1,663

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



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.
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Project Cost	
Acquisition:	0
Design/PM:	367
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	367
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	367	0	0	0	0	367	0	367
TOTALS:	0	0	367	0	0	0	0	367	0	367

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



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:	211
Construction:	323
Furniture/Reloc:	40
Other:	47
Project Total:	622
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	184
Other:	0
OM Total:	184
Replacement Value:	2,445
RI Cost:	1,368
RI:	0.56

Service Impact:

Improved working conditions.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	622	0	0	0	0	622	0	622
TOTALS:	0	0	622	0	0	0	0	622	0	622

All Values are presented in Thousands (1 x 1000)

ISD-Data Center Power Distribution Improvements

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R150008

Department/Division:
Information Systems /

Project Description



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

Project Cost	
Acquisition:	0
Design/PM:	106
Construction:	587
Furniture/Reloc:	0
Other:	54
Project Total:	747
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	301
Maintenance:	79
Other:	0
OM Total:	380
Replacement Value:	29,963
RI Cost:	14,629
RI:	0.49

Service Impact:

Increases power redundancy and County emergency resilience.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	63	685	0	0	0	747	0	747
TOTALS:	0	0	63	685	0	0	0	747	0	747

All Values are presented in Thousands (1 x 1000)

ISD-Paulin Drive-UPS Improvements

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R210024

Department/Division:
Information Systems /

Project Description



DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Double the size of existing UPS system. This system in line with secondary power feed. Based from California Data Center Design Group report and recommendations.

Project Cost	
Acquisition:	0
Design/PM:	220
Construction:	812
Furniture/Reloc:	0
Other:	0
Project Total:	1,032
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	301
Maintenance:	79
Other:	0
OM Total:	380
Replacement Value:	29,963
RI Cost:	14,629
RI:	0.49

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	1,032	0	0	0	0	1,032	0	1,032
TOTALS:	0	0	1,032	0	0	0	0	1,032	0	1,032

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



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:	29
Construction:	121
Furniture/Reloc:	0
Other:	0
Project Total:	151
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	59	47	44	0	0	151	0	151
TOTALS:	0	0	59	47	44	0	0	151	0	151

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



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.

Project Cost	
Acquisition:	0
Design/PM:	91
Construction:	219
Furniture/Reloc:	0
Other:	84
Project Total:	394
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	67
Maintenance:	61
Other:	0
OM Total:	128
Replacement Value:	N/A
RI Cost:	N/A
RI:	N/A

Service Impact:

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Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	61	334	0	0	0	394	0	394
TOTALS:	0	0	61	334	0	0	0	394	0	394

All Values are presented in Thousands (1 x 1000)

Permit Sonoma Hybrid Work Model & Fire Division Staff Merge

Function Area:
Development Services

Strategic Plan Impact:

Request: R220010

Department/Division:
PRMD /

Project Description



OPERATIONAL IMPROVEMENTS/REAL ESTATE STUDIES: Permit Sonoma proposes to reduce office density by as much as 40% using existing resources as much as possible, so that workers can work from home and in the office based on agency governed factors:
1. Who works well from home
2. Who needs to work from home (child or parent care, etc.)
3. Staffing needs for permit center
4. Staffing needs for back office needs

Office configuration would be based on WeWork concept, instead of organization by section, which will allow for greater work space separation, and for better integration of staff among different disciplines.
NEW TO CIP THIS YEAR.

Project Cost	
Acquisition:	0
Design/PM:	220
Construction:	920
Furniture/Reloc:	240
Other:	0
Project Total:	1,380
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	59
Maintenance:	99
Other:	0
OM Total:	158
Replacement Value:	47,073
RI Cost:	17,024
RI:	0.36

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Unfunded	0	0	1,380	0	0	0	0	1,380	0	1,380
TOTALS:	0	0	1,380	0	0	0	0	1,380	0	1,380

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 15,000 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

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 2021-22 to FY 2025-26 identifies 102 projects for acquiring, planning, and developing new park and trail facilities as well as renovating existing facilities. Because Regional Parks receives little to no general fund revenue towards capital improvements, Regional Parks has developed a robust financial strategy to acquire and develop a broad portfolio of new park facilities identified in the county General Plan and other policy documents.

Regional Parks' financial strategy for capital projects begins with the only dedicated funding source for park capital projects: Park Mitigation Fees collected from new residential development in the unincorporated county, except for accessory dwelling units and low-income housing. Regional Parks maximizes the value of those fees in two ways. The fees are used as seed money to develop project descriptions and cost estimates in order to jump start successful funding proposals for individual projects. Additionally, Regional Parks leverages those fees as a local match towards competitive federal, state, local, and private grants at a substantial ratio. So far in FY 2021-22, Regional Parks plans to leverage at a ratio of nearly 16 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 50 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

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

Local revenue from sales-tax generated the Sonoma County Transportation Authority's Measure M and Sonoma County Agricultural Preservation and Open Space District's Measure F continue to fund priority projects. The legislature is proposing a new climate/resources measure for the 2022 ballot. If successful, this could result in significant funding for park capital projects.

This Five-Year Capital Improvement Plan estimates secured and pending funding of $63,591,289 for 2021-22 to 2025-26, and an additional need for $90,169,854.

Operations and Maintenance Costs of New Parks & Trails

Funding for ongoing operations and maintenance associated with new parks, trails and visitor amenities has been funded by the Sonoma County Transient Occupancy Tax and user fees, memberships, and other revenues. Beginning in FY 2019-20, the Parks for All Measure M has provided limited but critical funding for not only operations and maintenance of existing facilities, but also new parks, trails and visitor amenities. Additionally, the Agricultural Preservation and Open Space District has contributed funding for new parklands transferred to Regional Parks for the first 3 years of operations and maintenance. The operations and maintenance expenses associated with park acquisition and development are included in the department's FY 2021-22 budget submittal. This current fiscal year, Transient Occupancy Tax provides $1.855 million of funding. Regional Parks will be returning to the Board for approval on a project-by-project basis to present and request funding for operations and maintenance costs associated with new parks, trails and visitor amenities.

Overview of Funding Sources

1. Federal Funding

Community Development Block Grant

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

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 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. Regional Parks has traditionally been very successful with this program and most recently $954,028 in funding for Dutch Bill creek acquisition.

2. State Bond Funding

California Proposition 68 – the Parks, Environment, and Water Bond - was approved in June 2018. This bond authorized $4 billion for state and local parks, environmental protection and restoration projects, water infrastructure projects, and flood protection projects. This bond funds the creation and expansion of parks in park-poor neighborhoods, allocates per capita grants for improving local parks, and grants to local jurisdictions whose voters passed local measures between 2012 and 2018 to improve local or regional park infrastructure. The 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 climate resources bond may be proposed to voters in 2022.

3. Other State Funding

State Parks

The Habitat Conservation Fund annually awards

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

The State Parks Division of Boating and Waterways funds both motorized and non-motorized Boat Launching Facilities through the Harbors and Watercraft Revolving Fund. Regional Parks' projects along the Russian River and in Bodega Harbor have benefited from these grants, and Hudeman Slough boat launch replacement is currently being evaluated. 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.

Voters supported a 20-year extension of this funding, known as Measure DD, in 2020. Of this funding, 12% will be available through competitive grants to build bikeways and pathways beginning in year 2025.

The Metropolitan Transportation Commission manages grant funding programs including Transportation Development Act, Lifeline, Transportation for Livable Communities, One Bay Area, and Congestion Mitigation and Air Quality. Caltrans manages grant funding programs including the Active Transportation Program, Community-Based Transportation Planning and Safe Routes to School. Regional Parks will seek grant funding for bikeway projects. The Active Transportation Program has focused on funding disadvantaged communities in highly urbanized areas, with most of the recently funded projects in southern California. The Sonoma-Marin Area Rail Transit received the regional Active Transportation allocation to help close gaps in their bike trail.

6. Local Funding

As described in the Financial Strategy section, the Park Mitigation Fee Trust fund is essential to the success of applying for competitive grants at the state and federal level as a source of local matching funds. This is the fee paid by developers of new residential housing units except for low-income housing and accessory dwelling units, in the unincorporated areas of the County. Housing development is now experiencing slow to moderate growth.

Projections for park mitigation fee revenue reflect a flat growth in housing development, because the modest increase is related to use the Board of Supervisors have determined to be exempt from park mitigation fees. These uses include rebuilding from the 2017 Sonoma Fires and auxiliary residential units. A nexus study process is underway to determine the appropriate fees for parks, roads, and potentially other county services.

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.

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

Regional Parks is working with the District to accept transfer of properties including Calabazas Creek Preserve, and Poff Wright Hill Ranch Preserve in 2021. Regional Parks is requesting funding for initial public access, operation and management with these transfers. In June 2020, transfer of the 335 acre Carrington Coast Ranch property was approved. This included $1.6 million in initial public access funding.

8. Sonoma Water

Regional Parks is working with 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 to secure donations to expand fundraising efforts for specific capital projects. The Foundation has committed over $2.3 million for 27 projects through FY23/24. The Foundation is becoming increasingly important to securing larger grants and funding for additional projects. For example, at Taylor Mountain, the Foundation helped secure a $1.8 million federal grant for 8 miles of new trails by raising more than $80,000 in local matching funds. The Foundation also contributed $250,000 that was necessary to complete construction of the new Taylor Mountain Red Tail Play Area.

Current Parks Foundation priorities include the following: Climate adaptive fire recovery at Foothill Regional Park and Hood Mountain Regional Park & Preserve; Bodega Bay and Taylor Mountain trail construction; Tolay Gathering Area in collaboration with the Federal Indians of Graton Rancheria; and Development of new parks, including Carrington Coastal Ranch and Mark West Creek Regional Park & Preserve.

Andy's Unity Park - Disabled Access Improvements

Function Area: **Request: RP19018**

DS

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. Work is expected to be completed in spring 2021.

Project Cost	
Acquisition:	0
Design/PM:	15
Construction:	115
Furniture/Reloc:	0
Other:	0
Project Total:	130

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Park Access Fund	75	0	0	0	0	0	0	0	0	75
Park Mitigation Fees-4	25	0	0	0	0	0	0	0	0	25
Parks Measure M-Category 3	0	30	0	0	0	0	0	0	0	30
TOTALS:	**100**	**30**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**130**

All Values are presented in Thousands (1 x 1000)

Bay Area Ridge Trail - Acquisition and Planning

Function Area:

DS

Request: RP16080

Department/Division:

Regional Parks / 5 - South County

Project Description



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

This project includes sections of the Ridge Trail not already identified in other Regional Park and State Park capital projects. This includes assessing trail alignments from the Marin County line into Petaluma, from Petaluma to North Sonoma Mountain and Trione Annadel State Park, and will evaluate Regional Parks and Sonoma County Ag + Open Space District lands. Active discussions with landowners and partners are in progress.

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:	88
Design/PM:	20
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	108

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Park Mitigation Fees-4	0	20	0	10	15	0	0	25	0	45
Park Mitigation Fees-5	10	5	6	5	4	0	0	15	0	30
Park Mitigation Fees-6	0	0	5	3	25	0	0	33	0	33
Unfunded	0	0	0	0	0	0	0	0	0	0
TOTALS:	**10**	**25**	**11**	**18**	**44**	**0**	**0**	**73**	**0**	**108**

All Values are presented in Thousands (1 x 1000)

Bay Trail - Petaluma

Function Area: **Request: RP07050**

DS

Department/Division:

Regional Parks / 5 - South County

Project Description



Trail acquisition, planning, and construction for the SF Bay Trail in Sonoma County. Of the 29 total miles of Bay Trail proposed for Sonoma County, less than half have been installed or are under construction. Once opened, this trail would complete part of the San Francisco Bay Trail, which envisions a 500-mile shoreline trail for hiking and bicycling around the bay.

Regional Parks completed an engineering study in March 2018 to identify four alternatives to close a 0.8- mile trail gap between the Sonoma Land Trust's Sears Point Wetland Restoration Project 2.4-mile trail with the 8.1-mile Tolay Creek Trail in the San Pablo Bay National Wildlife Refuge. Implementation costs are over $1 million.

In addition, Regional Parks is working with Sonoma County Transportation Authority and numerous agencies to support Caltrans' inclusion of the Bay Trail in future Highway 37 reconstruction plans to address sea level rise. This major project could complete the Bay Trail and provide access to growing regional populations that have just begun to discover the Sonoma Baylands area.

This is project number 206F in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways. A future project is the Petaluma Marsh Trail, identified as project number 200 in the Bikeways Plan.

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	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	96	5	0	15	15	10	0	40	0	141
Unfunded	0	0	0	0	250	500	250	1,000	841	1,841
TOTALS:	**140**	**5**	**0**	**15**	**265**	**510**	**250**	**1,040**	**841**	**2,026**

All Values are presented in Thousands (1 x 1000)

Bay Trail - Sonoma

Function Area: **Request: RP07063**

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Project Description



Trail acquisition, planning, and construction for the SF Bay Trail in Sonoma County. Of the 29 total miles of Bay Trail proposed for Sonoma County, less than half have been installed or are under construction. Once opened, this trail would complete part of the San Francisco Bay Trail, which envisions a 500-mile shoreline trail for hiking and bicycling around the bay.

Regional Parks completed an engineering study in March 2018 to identify four alternatives to close a 0.8- mile trail gap between the Sonoma Land Trust's Sears Point Wetland Restoration Project 2.4-mile trail with the 8.1-mile Tolay Creek Trail in the San Pablo Bay National Wildlife Refuge. Implementation costs are over $1 million.

In addition, Regional Parks is working with Sonoma County Transportation Authority and numerous agencies to support Caltrans' inclusion of the Bay Trail in future Highway 37 reconstruction plans to address sea level rise. This major project could complete the Bay Trail and provide access to growing regional populations that have just begun to discover the Sonoma Baylands area.

This is project number 206F and a high priority in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways. This half of the Bay Trail also includes project numbers 206A, 206B, 206C, and 206E.

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	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	123	0	5	15	20	0	0	40	0	163
Unfunded	0	0	0	201	490	370	0	1,061	0	1,061
TOTALS:	**167**	**0**	**5**	**216**	**510**	**370**	**0**	**1,101**	**0**	**1,268**

All Values are presented in Thousands (1 x 1000)

Bellevue Creek Trail

Function Area: **Request: RP16053**

DS

Department/Division:

Regional Parks / 5 - South County

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Other Park Revenue	13	0	0	0	0	0	0	0	0	13
Park Mitigation Fees-5	4	0	0	0	15	15	0	30	0	34
Unfunded	0	0	0	0	344	1,884	0	2,228	0	2,228
TOTALS:	**17**	**0**	**0**	**0**	**359**	**1,899**	**0**	**2,258**	**0**	**2,275**

All Values are presented in Thousands (1 x 1000)

Bodega Bay Bike & Pedestrian Trail - Coastal Harbor

Function Area: **Request: RP09010**

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description



The one-mile Coastal Harbor Trail phase of the Bodega Bay Trail, as identified in the 2005 Bodega Bay Bicycle and Pedestrian Trails Study, connects to the Coastal North Harbor Trail, starts at Eastshore Road, and continues over county tidelands as an elevated boardwalk until it connects to Smith Brothers Road. The project provides a safe north-south route for walking and cycling residents and visitors to use along a popular stretch of Highway 1. The trail will be separated from the road and provide non-motorized access to local businesses such as Lucas Wharf and Tides Wharf, as well as State and County Parks.

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

This project is identified as number 197G and a high priority in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways. This trail would complete part of the California Coastal Trail.

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Park Mitigation Fees-1	146	0	0	0	0	12	30	42	0	187
State Coastal Conservancy	75	0	0	0	0	0	0	0	0	75
Transportation Measure M	0	0	2	0	0	0	0	2	0	2
Unfunded	0	0	0	0	0	0	158	158	2,152	2,310
TOTALS:	**221**	**0**	**2**	**0**	**0**	**12**	**188**	**202**	**2,152**	**2,574**

All Values are presented in Thousands (1 x 1000)

Bodega Bay Bike & Pedestrian Trail - Coastal North Harbor

Function Area: **Request: RP09004**

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description



The 0.6-mile Coastal North Harbor Trail section of the Bodega Bay Trail, as planned in the 2005 Bodega Bay Bicycle and Pedestrian Trails Study, connects to the completed Coastal Prairie Trail. The trail section starts at the Bodega Bay Community Center, continues through Sonoma Coast State Park and its Bodega Dunes Campground, ending at Eastshore Road near the Porto Bodega Marina and RV Park. The trail will be located on uplands and cross-seasonal wetlands, requiring boardwalks to protect habitat.

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

This project is identified as number 197F and a high priority in the adopted 2010 County Bikeway Plan, which also designates Regional Park as responsible for establishing and maintaining Class 1 bikeways. The trail will provide pedestrians and bicyclists traveling through Bodega Bay a safe alternative to Highway 1. This trail would complete part of the planned 1,200-mile California Coastal Trail. Additional grant funding is pending.

Project Cost	
Acquisition:	0
Design/PM:	498
Construction:	1,557
Furniture/Reloc:	0
Other:	0
Project Total:	2,055

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Foundation	10	0	20	0	0	0	0	20	0	30
Open Space District	0	0	795	0	0	0	0	795	0	795
Park Mitigation Fees-1	80	20	0	0	0	0	0	0	0	100
Parks Measure M-Category 3	300	0	382	0	0	0	0	382	0	682
State Coastal Conservancy	100	0	0	0	0	0	0	0	0	100
Transportation Measure M	0	0	348	0	0	0	0	348	0	348
TOTALS:	**490**	**20**	**1,545**	**0**	**0**	**0**	**0**	**1,545**	**0**	**2,055**

All Values are presented in Thousands (1 x 1000)

Bodega Bay Bike & Pedestrian Trail - Smith Brothers Road

Function Area:

DS

Request: RP15050

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description



Construct a 0.65 mile of Class 1 trail along the 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:	1,213
Furniture/Reloc:	0
Other:	0
Project Total:	1,403

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Cell Tower	5	0	0	0	0	0	0	0	0	5
Foundation	28	25	0	0	0	0	0	0	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	10	0	5	0	0	0	0	5	0	15
Parks Measure M-Category 3	0	0	0	100	0	0	0	100	0	100
Transportation Measure M	0	50	100	0	0	0	0	100	0	150
Unfunded	0	0	0	550	500	0	0	1,050	0	1,050
TOTALS:	**43**	**80**	**105**	**675**	**500**	**0**	**0**	**1,280**	**0**	**1,403**

All Values are presented in Thousands (1 x 1000)

Bodega Bay Sport Fishing Center

Function Area:

DS

Request: RP08011

Department/Division:

Regional Parks / 1 - Sonoma Coast

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 disabled access improvements in the parking area and replaced the main gangway for passengers to access the boats. General Services added an accessible restroom to serve this facility.

New funding was recently added to replace the main docks and to replace the second gangway. The existing docks were constructed in the mid 1980s and in substandard condition for a public facility on the water. Work is underway for the design, permits, and installation of the 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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
General Fund - Cannabis Program	450	0	0	0	0	0	0	0	0	450
TOTALS:	**450**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**450**

All Values are presented in Thousands (1 x 1000)

Calabazas Creek Preserve

Function Area:

DS

Request: RP15080

Department/Division:

Regional Parks / 6 - Sonoma Valley

Project Description



Project includes acquisition and developing initial public access of the 1,290-acre Calabazas Creek Ranch located in the Mayacamas Mountains on the east side of Sonoma Valley, acquired in 2004 by the Sonoma County Ag + Open Space District. The resource management plan was adopted in 2017, which, when implemented, will address natural resource measures and inform public access planning. The preserve protects critical headwaters to Sonoma Creek and will provide miles of diverse trail experience in a near wilderness setting. Future trail connections anticipate connecting the preserve with Sugarloaf Ridge State Park to the north and the Sonoma Valley Bike Trail along the Highway 12 corridor. Regional Parks is collaborating with the Ag + Open Space District on project funding options and the property transfer before the end of fiscal year 21-22. The October 2017 and 2020 fires impacted this property and the property transfer has been delayed to accommodate recovery efforts by Ag + Open Space.

Project Cost	
Acquisition:	50
Design/PM:	250
Construction:	990
Furniture/Reloc:	0
Other:	0
Project Total:	1,290

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Open Space District	0	0	648	0	0	0	0	648	0	648
Park Mitigation Fees-6	13	40	25	25	25	0	0	75	0	128
Parks Measure M-Category 3	0	0	0	100	150	0	0	250	0	250
Unfunded	0	0	264	0	0	0	0	264	0	264
TOTALS:	**13**	**40**	**937**	**125**	**175**	**0**	**0**	**1,237**	**0**	**1,290**

All Values are presented in Thousands (1 x 1000)

California Coastal Trail

Function Area:

DS

Request: RP15058

Department/Division:

Regional Parks / 1 - Sonoma Coast

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Park Mitigation Fees-1	14	5	2	5	6	0	0	13	0	32
Unfunded	0	0	165	170	310	150	173	968	0	968
TOTALS:	**14**	**5**	**167**	**175**	**316**	**150**	**173**	**981**	**0**	**1,000**

All Values are presented in Thousands (1 x 1000)

Carrington Coast Ranch Preserve

Function Area:

DS

Request: RP13001

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description



Project includes acquisition, master planning, and developing initial public access of the 335-acre Carrington Coast Ranch located immediately north of Bodega Bay on Highway 1, acquired in 2003 by the Sonoma County Ag + Open Space District. The project will update and implement the Carrington Coast Ranch Immediate Public Use Plan completed in 2011 that contains hiking trails, boardwalks, including a section of the California Coastal Trail, interpretive features, picnic facilities, gravel parking lot, rangeland management infrastructure, and cultural and ecological resource protection.

Regional Parks executed a transfer agreement with the Ag + Open Space District including project funding for master plan preparation and initial public access improvements. The property was transferred to Regional Parks in 2020.

Project Cost	
Acquisition:	40
Design/PM:	350
Construction:	2,532
Furniture/Reloc:	0
Other:	0
Project Total:	2,922

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Foundation	0	10	0	0	0	0	0	0	0	10
Open Space District	0	1,050	0	0	0	0	0	0	0	1,050
Other Park Revenue	6	0	0	0	0	0	0	0	0	6
Park Mitigation Fees-1	46	20	30	20	20	20	0	90	0	156
Parks Measure M-Category 3	0	100	0	100	300	250	0	650	0	750
State Coastal Conservancy	0	150	0	0	0	0	0	0	0	150
Unfunded	0	0	0	0	0	800	0	800	0	800
TOTALS:	**52**	**1,330**	**30**	**120**	**320**	**1,070**	**0**	**1,540**	**0**	**2,922**

All Values are presented in Thousands (1 x 1000)

Central Sonoma Valley Trail

Function Area: **Request: RP07059**

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Project Description



The goal of this project is to create a safe alternative route for pedestrians and bicyclists parallel to Highway 12, between Maxwell Farms Regional Park on Verano Avenue and Agua Caliente Road. This multi-phased project anticipates completing 2.76 trail miles that consist of off street and on street improvements connecting residences, schools, and parks. A total of 0.70 miles of Class I bike path have been completed which includes four trail segments: Larson Park, Flowery Elementary School, Sonoma Charter School-Vailetti, and Verano Avenue. A design study is now needed to map out trail gap closures and identify construction methods to complete this trail. This will include wayfinding signs to improve trail access. Several more trail sections will be completed with additional funding.

This project is identified as high priority and listed as number 90 in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Measure L	175	0	0	0	0	0	0	0	0	175
Metropolitan Transportation Commission	550	0	0	0	0	0	0	0	0	550
Park Mitigation Fees-6	115	0	0	0	0	0	0	0	0	115
State Parks	51	0	0	0	0	0	0	0	0	51
Transportation Measure M	183	0	40	0	0	0	0	40	0	223
TOTALS:	**1,074**	**0**	**40**	**0**	**0**	**0**	**0**	**40**	**0**	**1,114**

All Values are presented in Thousands (1 x 1000)

Cloverdale River Park Phase 4

Function Area: **Request: RP15022**

DS

Department/Division:

Regional Parks / 2 - North County

Project Description



Phase 4 includes the construction of a new permanent restroom, accessible paths of travel, 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 assistance 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 is needed.

Project Cost	
Acquisition:	0
Design/PM:	38
Construction:	235
Furniture/Reloc:	0
Other:	0
Project Total:	273

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
General Fund-Disabled Access	26	0	0	0	0	0	0	0	0	26
Park Mitigation Fees-2	10	25	30	0	0	0	0	30	0	65
Parks Measure M-Category 2	0	0	75	0	0	0	0	75	0	75
Unfunded	0	0	0	107	0	0	0	107	0	107
TOTALS:	**36**	**25**	**105**	**107**	**0**	**0**	**0**	**212**	**0**	**273**

All Values are presented in Thousands (1 x 1000)

Coastal Trail Kashia Pomo

Function Area:

DS

Request: RP16020

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description



Regional Parks acquired an approximate 1-mile long trail easement and staging area from the Kashia Band of Pomo Indians of Stewarts Point Rancheria in 2015 in partnership with the Sonoma County Agricultural Preservation & Open Space District, Coastal Conservancy, and the Trust for Public Land. The project includes the development of the California Coastal Trail across the coastal bluffs of the spectacular Kashia Coastal Reserve, west of Highway 1. The project creates opportunities for dramatic views of Horseshoe Cove, whale watching, and creates a safe place for trail access along the rugged coastland rich with significant interpretive features. The trail also connects to a planned trailhead for a realigned Coastal Trail on Salt Point State Park to the south, as part of the 1,200 mile California Coastal Trail. Biological surveys and the public engagement process began in the spring of 2018. Preliminary design and engineering were completed in the fall of 2020, and the environmental and regulatory permit process is anticipated to be completed in mid 2021. Based on securing all approvals and funding for construction, the project will be bid in the winter of 2021-22, and construction completed in fall 2023.

Project Cost	
Acquisition:	7
Design/PM:	356
Construction:	812
Furniture/Reloc:	0
Other:	0
Project Total:	1,176

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Open Space District	458	0	0	0	0	0	0	0	0	458
Park Mitigation Fees-1	12	0	0	0	0	0	0	0	0	12
Parks Measure M-Category 2	0	0	50	50	0	0	0	100	0	100
State Coastal Conservancy	80	0	0	0	0	0	0	0	0	80
Unfunded	0	0	525	0	0	0	0	525	0	525
TOTALS:	**551**	**0**	**575**	**50**	**0**	**0**	**0**	**625**	**0**	**1,176**

All Values are presented in Thousands (1 x 1000)

Copeland Creek Trail

Function Area: **Request: RP11051**

DS

Department/Division:

Regional Parks / 5 - South County

Project Description



This project includes design and construction of a 2.6-mile Class 1 trail from Sonoma State University eastward to Crane Creek Regional Park. The project includes a mid-block signalized crossing of Petaluma Hill Road, trailhead/staging area, and switchbacks. This trail will provide a direct and safe connection for Rohnert Park, Cotati, and Sonoma State University residents to reach Crane Creek Regional Park. This project is associated with the separate Crane Creek Park Expansion project. Funding includes Sonoma County Ag + Open Space Matching Grant to Rohnert Park, Metropolitan Transportation Commission, Park Mitigation Fees, and Sonoma County Regional Parks Foundation.

Once completed, the trail will provide a connection to existing sections of Copeland Creek Trail in Rohnert Park from Sonoma State University extending westward 3.6 miles to the intersection of Hinebaugh Creek and Rohnert Park Expressway. This trail connects to the planned Laguna de Santa Rosa Bikeway. This trail also intersects the regional SMART Trail.

This is project number 191 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.

Project Cost	
Acquisition:	0
Design/PM:	210
Construction:	455
Furniture/Reloc:	0
Other:	0
Project Total:	665

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Foundation	0	0	5	20	0	0	0	25	0	25
Metropolitan Transportation Commission	0	0	200	0	0	0	0	200	0	200
Open Space District	0	0	5	20	0	0	0	25	0	25
Park Mitigation Fees-5	110	22	30	48	0	0	0	78	0	210
Parks Measure M-Category 2	0	0	200	0	0	0	0	200	0	200
Tree Mitigation Fund	0	0	0	5	0	0	0	5	0	5
TOTALS:	**110**	**22**	**440**	**93**	**0**	**0**	**0**	**533**	**0**	**665**

All Values are presented in Thousands (1 x 1000)

Crane Creek Park Expansion

Function Area: **Request: RP13054**

DS

Department/Division:

Regional Parks / 5 - South County

Project Description



In partnership with the Sonoma County Agricultural Preservation and Open Space District and the City of Rohnert Park, this project will expand Crane Creek Regional Park by 75 acres and extend the existing Copeland Creek Trail from city limits through Sonoma State University to Crane Creek Regional Park.

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

The Rohnert Park has acquired 128 acres of land bordered by Petaluma Hill Road on the west and Crane Creek Regional Park on the east. This property will be subdivided into a 53-acre lot and 75-acre lot. The City will retain 53 acres for the development of a service road and water tanks and will transfer the 75-acre lot to Regional Parks for the expansion of Crane Creek Regional Park. See the related Copeland Creek Trail project.

Project Cost	
Acquisition:	80
Design/PM:	64
Construction:	25
Furniture/Reloc:	0
Other:	0
Project Total:	169

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Open Space District	0	0	0	31	0	0	0	31	0	31
Park Mitigation Fees-5	128	0	5	5	0	0	0	10	0	138
TOTALS:	**128**	**0**	**5**	**36**	**0**	**0**	**0**	**41**	**0**	**169**

All Values are presented in Thousands (1 x 1000)

Doran Park - Disabled Access Improvements

Function Area:

DS

Request: RP10013

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description



Disabled Access Improvements at Doran Park are based on the Sonoma County Self Evaluation & Transition Plan, a site specific accessibility survey prepared by a Certified Access Specialist, and feedback from disabled park users. The project involves barrier removal work and accessibility enhancements at several day-use and camping areas, RV sanitation station, interpretive areas, and other amenities. The project is occurring in phases as funding from a variety of sources is secured. Remaining work includes modifications to path of travel at Jetty Campground and Cypress Day Use area, the showers at Miwok and Jetty campgrounds, accessible beach paths at Jetty Day Use and the Boardwalk, and additional accessible campsites. Funding sources will include County ADA Program funding, Park Mitigation Fees, and the Division of Boating and Waterways funding for improvements and barrier removal work at the boat launch and related support facilities.

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new improvements.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Community Development Block Grant	55	0	0	0	0	0	0	0	0	55
General Fund-Disabled Access	491	0	0	100	0	0	0	100	250	841
Park Mitigation Fees-1	0	0	0	0	0	0	0	0	0	0
Unfunded	0	0	0	100	0	0	0	100	250	350
TOTALS:	**545**	**0**	**0**	**200**	**0**	**0**	**0**	**200**	**500**	**1,245**

All Values are presented in Thousands (1 x 1000)

Doran Park - Major Maintenance

Function Area:

DS

Request: RP14062

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description



This project includes various improvements at Doran Beach Regional Park.

Cove Restroom and Shower Building: This replaced the prefabricated restroom that had 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 included 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. Construction was completed in 2020.

Project Cost	
Acquisition:	0
Design/PM:	200
Construction:	1,145
Furniture/Reloc:	0
Other:	0
Project Total:	1,345

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	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	300	0	0	200	0	0	0	200	0	500
Unfunded	0	0	0	450	0	0	0	450	0	450
TOTALS:	**695**	**0**	**0**	**650**	**0**	**0**	**0**	**650**	**0**	**1,345**

All Values are presented in Thousands (1 x 1000)

Dutch Bill Creek Bikeway

Function Area:

DS

Request: RP14027

Department/Division:

Regional Parks / 3 - Russian River

Project Description



Planning and acquisition for a 5.5-mile trail from Occidental to Monte Rio along or parallel to the historic North Pacific Coast Railroad right-of-way. This project would create a safe and scenic trail within the redwood forest for residents and visitors to access communities and places of interests such as Occidental, Camp Meeker, Bohemia Preserve, Monte Rio, Monte Rio Creekside Park, vacation resorts, beaches, and the planned Russian River Trail.

The Dutch Bill Creek Trail was first listed as a project in the 1979 Sonoma County General Plan. The project was carried over into the 1989 General Plan and subsequent documents including the 1997 Sonoma County Bikeways Plan and identified as project 96 in the adopted 2010 Bicycle and Pedestrian Plan.

Regional Parks acquired 515 acres of critical land for the trail in the Monte Rio area in 2020 from the Torr family and negotiations for additional trail connections continue. The Ag + Open Space District, Coastal Conservancy, State Parks, and the Sonoma County Regional Parks Foundation contributed acquisition funding. The Ag + Open Space District also contributed funding for initial public access on existing logging roads. A community-based master plan process will follow initial access.

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility. Amount to be determined.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Land Water Conservation Fund	0	0	954	0	0	0	0	954	0	954
Open Space District	0	0	2,100	250	0	0	0	2,350	0	2,350
Park Mitigation Fees-3	135	50	5	50	0	0	0	55	0	240
Parks Measure M-Category 3	0	450	50	100	200	0	0	350	0	800
State Coastal Conservancy	0	0	500	0	0	0	0	500	0	500
Unfunded	0	0	0	183	200	0	0	383	0	383
TOTALS:	**135**	**500**	**3,609**	**583**	**400**	**0**	**0**	**4,592**	**0**	**5,227**

All Values are presented in Thousands (1 x 1000)

Environmental Discovery Center Redevelopment

Function Area: **Request: RP11046**

DS

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	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

Request: RP13062

Department/Division:

Regional Parks / 6 - Sonoma Valley

Project Description



This project involves implementing the remaining elements in the Ernie Smith Community Park master plan, updating and renovating existing facilities to better serve the neighborhood and improving the ecological health of the park. This project includes renovating the ball fields as well as purchasing and installing two pedestrian/bicycle bridges, concrete bridge abutments and footings, along with landscaping, picnic tables, trails, and park benches. The two bridges will be placed over a seasonal drainage channel located near Nikki Drive and Park Tree Lane. Wetland enhancement, restoration, and interpretive signage will complement the improved circulation system. This project may be completed in phases as funding is available.

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining improved facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
County Service Area 41	30	0	0	0	0	0	0	0	0	30
Parks Measure M-Category 2	0	30	0	0	0	0	0	0	0	30
Unfunded	0	0	50	246	500	0	0	796	0	796
TOTALS:	**30**	**30**	**50**	**246**	**500**	**0**	**0**	**796**	**0**	**856**

All Values are presented in Thousands (1 x 1000)

Estero Trail

Function Area:

DS

Request: RP12002

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description



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

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Create plan for future trail.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Open Space District	70	0	0	0	0	0	0	0	0	70
Other Park Revenue	16	0	0	0	0	0	0	0	0	16
State Coastal Conservancy	50	0	0	0	0	0	0	0	0	50
Unfunded	0	8	50	250	0	0	0	300	0	308
TOTALS:	**136**	**8**	**50**	**250**	**0**	**0**	**0**	**300**	**0**	**444**

All Values are presented in Thousands (1 x 1000)

Foothill Kincade Fire

Function Area:

DS

Request: RP20050

Department/Division:

Regional Parks / 2 - North County

Project Description



This project includes replacing park infrastructure and amenities such as fences, retaining walls, benches and tables, repairing trail damage, and other features. Work will include design, permits, and construction to restore or prevent further damage to parkland and infrastructure and is in response to damage caused by the October 2019 Kincade Fire and response.

In February 2020, Insurance funded $350,000. Additional funding is being negotiated.

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

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

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

Personnel:	
Revenue/Refund:	

Service Impact:

No change

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Foundation	0	100	55	0	0	0	0	55	0	155
Insurance	350	250	0	0	0	0	0	0	0	600
TOTALS:	**350**	**350**	**55**	**0**	**0**	**0**	**0**	**55**	**0**	**755**

All Values are presented in Thousands (1 x 1000)

Foothill Regional Park Phases 4 & 5

Function Area:

DS

Request: RP09021

Department/Division:

Regional Parks / 2 - North County

Project Description



This project includes renovating the park's ponds for safer trail and fishing access and resource protection, improving trails for usability and reducing erosion, providing gathering space at the main staging area and at Pond C, and other amenities. Funding for this project includes Sonoma County Regional Parks Foundation's Kaiser Grant for park climate resilience. The design involves local youth.

Project Cost	
Acquisition:	0
Design/PM:	124
Construction:	401
Furniture/Reloc:	0
Other:	0
Project Total:	525

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new improvements.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Foundation	0	50	285	0	0	0	0	285	0	335
General Fund-Disabled Access	30	0	0	0	0	0	0	0	0	30
Park Mitigation Fees-2	25	0	0	0	0	0	0	0	0	25
Windsor	135	0	0	0	0	0	0	0	0	135
TOTALS:	**190**	**50**	**285**	**0**	**0**	**0**	**0**	**285**	**0**	**525**

All Values are presented in Thousands (1 x 1000)

Geyserville River Access

Function Area:

DS

Request: RP17023

Department/Division:

Regional Parks / 2 - North County

Project Description



Includes planning and acquisition work for a new park and Russian River access in the Geyserville area to provide safe access to the River and to meet the recreational needs of the community. There is no formal public Russian River access between Cloverdale and the Alexander Valley Crossing. Existing heavy use patterns are impacting public and private riverside property and damaging natural resources.

Acquisition costs will be determined after a willing seller is identified, an appraisal completed, and purchase negotiations are underway. Regional Parks will collaborate with the Geyserville Municipal Advisory Council, 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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Park Mitigation Fees-2	2	2	5	5	0	0	0	10	0	14
Unfunded	0	0	0	269	233	100	0	602	0	602
TOTALS:	**2**	**2**	**5**	**274**	**233**	**100**	**0**	**612**	**0**	**615**

All Values are presented in Thousands (1 x 1000)

Gleason Beach Access Improvements

Function Area: **Request: RP19017**

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description



Caltrans is planning to relocate a section of 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. Funding will come from Caltrans after a memorandum of understanding is in place.

In March 2020 Caltrans, in partnership with the County, acquired 0.65 acres of the McAllister property next to Scotty Creek to preserve the existing public beach access. In 2021 the State Coastal Conservancy will transfer 2.90 acres of state-owned land, located next to Scotty Creek, to the County.

Project Cost	
Acquisition:	60
Design/PM:	350
Construction:	956
Furniture/Reloc:	0
Other:	0
Project Total:	1,366

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Caltrans	0	200	936	0	0	0	0	936	0	1,136
State Coastal Conservancy	0	0	10	0	0	0	0	10	0	10
Unfunded	0	64	0	156	0	0	0	156	0	220
TOTALS:	**0**	**264**	**946**	**156**	**0**	**0**	**0**	**1,102**	**0**	**1,366**

All Values are presented in Thousands (1 x 1000)

Gossage Creek Bikeway

Function Area:

DS

Request: RP16056

Department/Division:

Regional Parks / 5 - South County

Project Description



Acquisition and development of a new 1.8-mile trail that would consist of 1.58 miles of Class 1 bike path and 0.25 miles of Class 3 bike route. The trail alignment would start at the intersection of Stony Point Road, follow a portion of the Sonoma County Water Agency's Gossage Creek flood control channel, continue on County roads (Gilmore Avenue and Derby Lane), and end at the intersection of Highway 116 and Stony Point Road. The trail would connect to the City of Rohnert Park's Hinebaugh Creek Trail and other planned trails in the vicinity, including the Laguna de Santa Rosa Bikeway and the Bellevue Creek Trail.

The project is proposed as three phases, and would be developed as grant funding is secured. The first phase would start at the Lowell Avenue crossing of the creek and continue south to Highway 116 and Stony Point Road, approximately 0.8 miles. The second phase would include installation of a prefabricated bridge over the Laguna de Santa Rosa and trail connector to Rohnert Park Expressway. The third phase would construct the trail from Stony Point Road to Lowell Avenue, approximately 1 mile.

Project Cost	
Acquisition:	5
Design/PM:	584
Construction:	955
Furniture/Reloc:	0
Other:	0
Project Total:	1,544

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	30
Other:	0
OM Total:	30

Personnel:	0
Revenue/Refund:	0

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Park Mitigation Fees-5	2	0	0	4	10	5	0	19	0	21
Unfunded	0	0	0	0	481	475	0	956	567	1,523
TOTALS:	**2**	**0**	**0**	**4**	**491**	**480**	**0**	**975**	**567**	**1,544**

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Community Development Block Grant	165	0	0	0	0	0	0	0	0	165
General Fund-Disabled Access	120	0	0	0	0	0	0	0	0	120
TOTALS:	**285**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**285**

All Values are presented in Thousands (1 x 1000)

Gualala Point Park Expansion

Function Area:

DS

Request: RP15012

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description



This project is to expand the park along the main and South Fork of the Gualala River. This project will support the Gualala River Waterway Trail for improved fishing access, non-motorized boat access, trail and camping opportunities, and resource protection of redwood groves and riparian woodland.

Currently, a coalition of agencies and nonprofits are completing the Mill Bend acquisition, located adjacent to the existing Gualala Point Regional Park. Although most of the Mill Bend property is in Mendocino County, it includes limited acreage that is an inholding in the existing park. Regional Parks is working with this coalition and the community planning effort for how the property will be connected to this county park.

This project was first identified in county plans in 1955 and remains in the General Plan. Several attempts to acquire land have not succeeded, but Regional Parks continues to work with conservation partners towards that goal. Funding is used for property analysis, negotiations, and match funding for grant funding opportunities.

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

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

Personnel:	0
Revenue/Refund:	5

Service Impact:

Increase for maintaining expanded facility; new use increases revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Open Space District	50	0	0	0	0	0	0	0	0	50
Park Mitigation Fees-1	19	0	1	0	24	0	0	25	0	44
Unfunded	0	0	0	0	284	0	0	284	0	284
TOTALS:	**69**	**0**	**1**	**0**	**308**	**0**	**0**	**309**	**0**	**378**

All Values are presented in Thousands (1 x 1000)

Guerneville River Park Phases 2 and 3

Function Area: **Request: RP10030**

DS

Department/Division:

Regional Parks / 3 - Russian River

Project Description



Phase 2 includes construction of an entry driveway on the east side of Highway 116, parking, boat turn around, boat launch ramp/portage, trails, picnic area, trash cans, and signage, and a trail connecting underneath the highway bridge to the first phase of park development. California Boating & Waterways has awarded a grant for most of the construction funding. Remaining development funding has been awarded from the Sonoma County Agricultural Preservation & Open Space District's Matching Grant program.

Phase 3 includes the development of approximately 24 additional parking spaces on the east side of the bridge consistent with the approved master plan. It also includes an amendment to the existing master plan to allow reserved camping in the park. Construction is planned to begin summer 2021.

Project Cost	
Acquisition:	15
Design/PM:	250
Construction:	1,388
Furniture/Reloc:	0
Other:	0
Project Total:	1,653

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Boating & Waterways	650	0	0	0	0	0	0	0	0	650
Major Maintenance	15	0	0	0	0	0	0	0	0	15
Open Space District	368	0	0	0	0	0	0	0	0	368
Park Mitigation Fees-3	186	0	80	0	0	0	0	80	0	266
Parks Measure M-Category 3	0	0	150	0	0	0	0	150	0	150
State Parks	0	0	204	0	0	0	0	204	0	204
TOTALS:	**1,219**	**0**	**434**	**0**	**0**	**0**	**0**	**434**	**0**	**1,653**

All Values are presented in Thousands (1 x 1000)

Hanson Russian River Access and Trail

Function Area:

DS

Request: RP16063

Department/Division:

Regional Parks / 2 - North County

Project Description



The privately owned 358-acre Hanson property was formerly a gravel mining site and includes four ponds from previous gravel extraction. The property is situated along the middle reach of the Russian River. Regional Parks is exploring Russian River public access and related park development opportunities in partnership with Endangered Habitats Conservancy and multiple agencies, including National Oceanic and Atmospheric Administration, U.S. Geological Survey, California Department of Fish & Wildlife, the State Coastal Conservancy, and the County's Permit and Resource Management Department, as well as with the Russian Riverkeeper.

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

Endangered Habitats Conservancy is progressing with the planning, design, engineering, and environmental review for the entire restoration and public access project. In addition, the group is seeking funding for completing the planning as well as to acquire additional property needed for the restoration. These amenities could include a river water trail; a land based trail for pedestrians, bicyclists, and horses; camp sites; beach access; boat portage and boat trailer parking; and portable restroom facilities.

Project Cost	
Acquisition:	75
Design/PM:	200
Construction:	1,000
Furniture/Reloc:	0
Other:	0
Project Total:	1,275

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Lytton Tribal Mitigation	0	100	0	0	0	0	0	0	0	100
Park Mitigation Fees-2	0	2	0	0	0	0	0	0	0	2
Unfunded	0	0	0	0	24	150	0	174	1,000	1,174
TOTALS:	**0**	**102**	**0**	**0**	**24**	**150**	**0**	**174**	**1,000**	**1,275**

All Values are presented in Thousands (1 x 1000)

Healdsburg Veterans Memorial Beach Dam

Function Area: **Request: RP11024**

DS

Department/Division:

Regional Parks / 2 - North County

Project Description



Regional Parks installs the Healdsburg Veterans Memorial Beach dam each summer to create recreational opportunities for the community. When installed, the dam forms the Healdsburg Pool from approximately mid-June to Labor Day weekend.

Originally constructed in 1955, the dam is showing significant wear. Repair work was completed in 2014 to keep the seasonal dam functional for the next seven years. Regional Parks is evaluating replacement dam structure possibilities and alternative approaches to providing river recreation, consistent with fish passage regulations and community interest. This project is being coordinated with the Healdsburg Beach renovation project.

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

No change

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	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	5	25	0	0	0	30	0	51
Parks Measure M-Category 3	25	0	0	0	100	0	0	100	0	125
Unfunded	0	0	0	0	0	2,007	0	2,007	0	2,007
TOTALS:	**290**	**0**	**5**	**25**	**100**	**2,007**	**0**	**2,137**	**0**	**2,427**

All Values are presented in Thousands (1 x 1000)

Healdsburg Veterans Memorial Beach Redevelopment

Function Area: **Request: RP16010**

DS

Department/Division:

Regional Parks / 2 - North County

Project Description



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 and considering improving access across adjacent properties.

This project will improve Russian River access, especially for paddle craft launching and take-out, provide a destination playground and other family-centered amenities, and address new regulatory river setback for septic system. The Master Plan process was paused for half a year to allow a coordinated planning approach with the City of Healdsburg's Badger Park and River Trail project, and has restarted.

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

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Increase for maintaining improved facility; new use increases revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Advertising Fund	50	0	0	0	0	0	0	0	0	50
City of Healdsburg	25	0	0	0	0	0	0	0	0	25
Major Maintenance	0	0	0	25	0	0	0	25	0	25
Park Mitigation Fees-2	50	70	5	15	0	0	0	20	0	140
Parks Measure M-Category 3	0	13	13	0	0	0	0	13	0	25
Restricted Donation	75	0	0	0	0	0	0	0	0	75
State Parks	0	0	204	0	0	0	0	204	0	204
Unfunded	0	0	0	881	0	0	0	881	0	881
TOTALS:	**200**	**83**	**221**	**921**	**0**	**0**	**0**	**1,143**	**0**	**1,425**

All Values are presented in Thousands (1 x 1000)

Helen Putnam - Kelly Creek Trail

Function Area:

DS

Request: RP15068

Department/Division:

Regional Parks / 5 - South County

Project Description



This project proposes a park expansion to connect the existing Helen Putnam Regional Park trail system to D Street along Kelly Creek. The project will provide many community benefits, including easier access to Helen Putnam Regional Park, expanded parking, new trails, and ecological protection.

The Kelly Creek Protection Project, a local nonprofit, has acquired an option to purchase approximately 44 acres from a residential developer and proposes to eventually donate the land to Regional Parks. The Kelly Creek Protection Project has received a matching grant from the Sonoma County Ag + Open Space District to assist with the acquisition.

The proposed project would provide a new trailhead and staging area, trails, ecological and agriculture interpretive features, restoration, and other park amenities. The proposed park expansion is being evaluated for environmental impacts by Petaluma.

Project Cost	
Acquisition:	2,000
Design/PM:	265
Construction:	1,015
Furniture/Reloc:	0
Other:	0
Project Total:	3,280

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Park Mitigation Fees-5	25	5	5	5	0	0	0	10	0	40
Unfunded	0	0	0	225	1,000	2,015	0	3,240	0	3,240
TOTALS:	**25**	**5**	**5**	**230**	**1,000**	**2,015**	**0**	**3,250**	**0**	**3,280**

All Values are presented in Thousands (1 x 1000)

Helen Putnam Expansion - Varnhagen Addition

Function Area:

DS

Request: RP04003

Department/Division:

Regional Parks / 5 - South County

Project Description



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

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

Project Cost	
Acquisition:	0
Design/PM:	31
Construction:	337
Furniture/Reloc:	0
Other:	0
Project Total:	368

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Developer	63	0	0	0	0	0	0	0	0	63
Foundation	0	0	5	0	0	0	0	5	0	5
Park Mitigation Fees-5	130	10	5	5	0	0	0	10	0	150
Parks Measure M-Category 3	0	100	50	0	0	0	0	50	0	150
TOTALS:	**193**	**110**	**60**	**5**	**0**	**0**	**0**	**65**	**0**	**368**

All Values are presented in Thousands (1 x 1000)

Helen Putnam Renovation

Function Area: **Request: RP18015**

DS

Department/Division:

Regional Parks / 5 - South County

Project Description



The project is funded by an anonymous donor matching grant to the Regional Parks Foundation, limited one-time funds from the advertising fund, a State Parks Habitat Conservation fund grant, and approximately $142,000 of in-kind support by California Corps North Bay with Active Transportation funding from Caltrans. Helen Putnam Regional Park is an older park and is in need of infrastructure, resource management, visitor, and aesthetic improvements. The renovation includes improving trails for all-season use, trailhead staging area enhancements, pond restoration and fishing access, wildflower and oak regeneration management, and way finding and interpretive signage development. Renovation projects began in 2017 and will continue through 2022.

Project Cost	
Acquisition:	0
Design/PM:	37
Construction:	290
Furniture/Reloc:	0
Other:	0
Project Total:	327

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Foundation	70	0	0	0	0	0	0	0	0	70
Major Maintenance	0	20	0	0	0	0	0	0	0	20
Park Mitigation Fees-5	0	40	0	0	0	0	0	0	0	40
Parks Measure M-Category 3	0	100	0	0	0	0	0	0	0	100
State Parks	97	0	0	0	0	0	0	0	0	97
TOTALS:	**167**	**160**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**327**

All Values are presented in Thousands (1 x 1000)

Hood Mountain Expansion

Function Area: **Request: RP08038**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description



Project includes feasibility studies, acquisition, planning, and development of park expansion and trail linkages to Sugarloaf Ridge State Park, the Los Guilicos county facility, and other adjacent destinations. Active negotiations for fee title and easement acquisitions are underway in coordination with State Parks, Sonoma County Agricultural Preservation & Open Space District, the Sonoma Land Trust, the Bay Area Ridge Trail Council, the Bureau of Land Management, and other partners.

The project goals includes improving the trekking connections to the Hood Mountain Regional Park and Preserve and the adjacent Sugarloaf Ridge State Park. This will provide additional recreational opportunities, including hiking and riding trails and new connections for the regional Bay Area Ridge Trail. This project will also protect natural and cultural resources adjacent to Santa Rosa and Sonoma Valley, including headwaters of Santa Rosa and Sonoma creeks, and habitat for threatened and endangered species. The area is within the Marin to Napa wildlife corridor, designated by the Bay Area Critical Linkages Project. This area was impacted by the October 2017 wildfires, resulting in additional properties offered for sale.

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Foundation	0	55	5	0	0	0	0	5	0	60
Park Mitigation Fees-4	215	55	50	25	0	0	0	75	0	345
Parks Measure M-Category 2	0	500	0	0	0	0	0	0	0	500
Unfunded	0	0	0	230	450	315	0	995	0	995
TOTALS:	**215**	**610**	**55**	**255**	**450**	**315**	**0**	**1,075**	**0**	**1,900**

All Values are presented in Thousands (1 x 1000)

Hood Mountain Graywood Trail

Function Area: **Request: RP18038**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description



The project includes planning, permitting, and developing a trail and trailhead on an existing easement on the former Graywood Ranch property. The trail will be constructed from Highway 12 through the property to the Ceanothus Preserve and connects to Hood Mountain Park & Preserve below the Hood Mountain summit. The Board approved the Campagna Resort development several years ago and the project has changed hands. Regional Parks is working with the new owner to implement the project. In addition, the 65-acre Ceanothus Preserve will be transferred from the Ag + Open Space District to Regional Parks as part of the project. This area was heavily impacted by the October 2017 wildfires, which has delayed project implementation.

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

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

Personnel:	
Revenue/Refund:	

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Park Mitigation Fees-4	0	0	15	0	3	5	0	23	0	23
Park Mitigation Fees-6	1	0	0	0	0	0	0	0	0	1
Unfunded	0	0	0	0	46	55	150	251	0	251
TOTALS:	**1**	**0**	**15**	**0**	**49**	**60**	**150**	**274**	**0**	**275**

All Values are presented in Thousands (1 x 1000)

Hood Mountain Lawson Phase 2

Function Area: **Request: RP21035**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description



This project includes facility recovery from the 2017 Nunns Fire and the 2020 Glass Fire as well as implementing facilities identified in the Lawson Addition to Hood Mountain Regional Park & Preserve. This will include new fire resistant structures, restroom, storage, water system, signage, tent sites, and other amenities. Work also includes design and construction of trails connecting the Lawson property to existing trails within the park as part of the master plan build out. Project costs reflect preliminary estimates.

The insurance settlement continues to be negotiated and a final amount has not been determined. Funding included below is a portion of the agreed-upon insurance advance.

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

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

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Foundation	0	48	5	0	0	0	0	5	0	53
Insurance	0	0	160	0	0	0	0	160	0	160
Park Mitigation Fees-4	0	0	5	20	10	0	0	35	0	35
Unfunded	0	0	0	0	380	0	0	380	0	380
TOTALS:	**0**	**48**	**170**	**20**	**390**	**0**	**0**	**580**	**0**	**628**

All Values are presented in Thousands (1 x 1000)

Hood Mountain McCormick Addition

Function Area: **Request: RP18035**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description



Project includes the acquisition of approximately 244 acres to expand trails and to create a trekking circuit between Hood Mountain Regional Park and Sugarloaf Ridge State Park. The project includes protecting critical watershed and habitat. The acquisition connects existing public parks, offers 360 degree stunning vistas, and will potentially support a premier section of the Bay Area Ridge Trail.

The Sonoma Land Trust is leading the multi-million dollar acquisition with Regional Parks assisting with grant fundraising, due diligence, and leading the future park planning. Several grants are being applied for and a $250,000 Habitat Conservation Fund grant was awarded in 2017.

Planning and community engagement will begin following acquisition in 2022.

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

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

Personnel:	
Revenue/Refund:	

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Park Mitigation Fees-4	30	0	5	15	0	0	0	20	0	50
State Parks	250	0	0	0	0	0	0	0	0	250
Unfunded	0	0	10	200	500	0	0	710	0	710
TOTALS:	**280**	**0**	**15**	**215**	**500**	**0**	**0**	**730**	**0**	**1,010**

All Values are presented in Thousands (1 x 1000)

Hood Mountain Recovery & Climate Resilience

Function Area: **Request: RP22035**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description



This project includes rebuilding park infrastructure damaged in fires and floods. This includes updating existing and planned park infrastructure and amenities for resilience in a changing climate. Retaining walls, water lines, restrooms, food lockers, stream crossings, signage, park trails and roads, and numerous other elements will be evaluated and upgraded, if feasible, to survive future disasters and support the park's role in climate change.

Additional insurance from the Glass Fire is being negotiated.

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

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

Personnel:	
Revenue/Refund:	25

Service Impact:

Increase for maintaining improved facility; new use creates revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Foundation	0	0	30	30	30	0	0	90	0	90
Insurance	0	0	300	0	0	0	0	300	0	300
Park Mitigation Fees-4	0	0	5	10	10	0	0	25	0	25
Parks Measure M-Category 2	0	0	0	0	100	100	0	200	0	200
Unfunded	0	0	400	400	400	0	0	1,200	0	1,200
TOTALS:	**0**	**0**	**735**	**440**	**540**	**100**	**0**	**1,815**	**0**	**1,815**

All Values are presented in Thousands (1 x 1000)

Hood Mountain Santa Rosa Creek Headwaters Addition

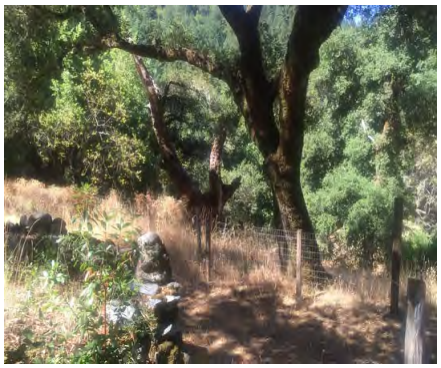
Function Area: **Request: RP18030**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description



This project includes both planning and implementation of improvements as identified in the planning documents. Facilities would include trails, repurposing and augmenting the homestead structures, and new environmental camps. The property supports critical wildlife habitat and new facilities would be designed to minimize impacts. A master plan, resource management plan, and environmental document will be prepared for this 162-acre addition to Hood Mountain Regional Park and Open Space Preserve. Planning will include public outreach.

The Santa Rosa Creek Headwaters property was acquired through the leadership of Sonoma Land Trust and with private funding. Regional Parks will seek grant funding for planning and implementation. The 2020 fires impacted this property. Negotiation continues on the final insurance settlement. A portion of the insurance payment is included below.

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

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

Personnel:	
Revenue/Refund:	15

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Foundation	25	0	0	0	0	0	0	0	0	25
Insurance	0	0	160	0	0	0	0	160	0	160
Park Mitigation Fees-4	25	50	5	0	0	0	0	5	0	80
Unfunded	0	0	0	440	0	0	0	440	0	440
TOTALS:	**50**	**50**	**165**	**440**	**0**	**0**	**0**	**605**	**0**	**705**

All Values are presented in Thousands (1 x 1000)

Hudeman Slough Boat Launch

Function Area: **Request: RP12060**

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

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 pre-fabricated vault restroom.

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

Project Cost	
Acquisition:	0
Design/PM:	428
Construction:	1,525
Furniture/Reloc:	0
Other:	0
Project Total:	1,953

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
General Fund-Disabled Access	80	0	0	0	0	0	0	0	0	80
Major Maintenance	20	0	0	0	0	0	0	0	0	20
Park Mitigation Fees-6	95	70	0	0	0	0	0	0	0	165
Pending	0	0	754	0	0	0	0	754	0	754
Wildlife Conservation Board	50	130	754	0	0	0	0	754	0	934
TOTALS:	**245**	**200**	**1,508**	**0**	**0**	**0**	**0**	**1,508**	**0**	**1,953**

All Values are presented in Thousands (1 x 1000)

Joe Rodota Trail - Bridge Replacement Phase 2

Function Area: **Request: RP18040**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

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 Count 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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Metropolitan Transportation Commission	241	0	529	0	0	0	0	529	0	770
Park Mitigation Fees-3	33	0	69	0	0	0	0	69	0	102
TOTALS:	**274**	**0**	**598**	**0**	**0**	**0**	**0**	**598**	**0**	**872**

All Values are presented in Thousands (1 x 1000)

Joe Rodota Trail Linear Park

Function Area:

DS

Request: RP21020

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description



This project envisions transforming the JRT from a Class 1 bikeway to a linear park. This project includes a community based planning process to enhance and activate the trail corridor within Santa Rosa city limits. This project will consider new amenities, complimentary uses, restoration and urban greening areas, safety enhancements, and other ideas from the community. This project may also address route number 73 in the Santa Rosa Bicycle and Pedestrian Master Plan 2010 depending upon traffic safety issues.

Funding from insurance for the trail clean-up efforts may be used to invest in long-term trail access solutions.

Project Cost	
Acquisition:	0
Design/PM:	125
Construction:	650
Furniture/Reloc:	0
Other:	0
Project Total:	775

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Insurance	0	0	5	0	0	0	0	5	0	5
Park Mitigation Fees-4	0	5	5	25	15	0	0	45	0	50
Unfunded	0	0	0	420	300	0	0	720	0	720
TOTALS:	**0**	**5**	**10**	**445**	**315**	**0**	**0**	**770**	**0**	**775**

All Values are presented in Thousands (1 x 1000)

Laguna Trail Phase 1 - Kelly Farm

Function Area: **Request: RP16006**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description



In 2012, a 1.8-mile multi-use trail was constructed over the City of Santa Rosa's Kelly Farm and the City of Sebastopol's Laguna Wetland Preserve. The trail starts near Highway 12 and continues north to Occidental Road. The trail has become a popular destination.

However, the products used to construct, bind, and stabilize the multi-use trail failed to prevent the trail surface from cracking. The County filed a claim against the general contractor and product manufacturer. A settlement agreement was reached which included compensation to pay for the trail crack repairs. This was paid to the Sonoma County Ag + Open Space District and 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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Open Space District	310	0	0	0	0	0	0	0	0	310
TOTALS:	**310**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**310**

All Values are presented in Thousands (1 x 1000)

Laguna Trail Phase 2 - Brown Farm

Function Area: **Request: RP10039**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description



The City of Santa Rosa granted an irrevocable offer of dedication of a public trail easement on Brown Farm to the County. Regional Parks will accept the trail easement dedication and construct a trailhead, picnic area, overlook, a boardwalk/bridge, interpretive signs, and 3.2 miles of Laguna de Santa Rosa Trail. The project provides a 0.2-mile trail connection to the existing 1.8-mile Laguna de Santa Rosa Trail on Kelly Farm, an undercrossing of Highway 12 to the City of Sebastopol's Laguna Wetland Preserve, and the existing Joe Rodota Trail. This project is included in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways. In addition, this project includes pedestrian trails and related facilities in the Laguna de Santa Rosa Trails Plan prepared by the Sonoma County Agricultural Preservation & Open Space District.

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Open Space District	385	0	0	0	0	0	0	0	0	385
Park Mitigation Fees-4	9	0	0	5	10	25	0	40	0	49
Unfunded	0	0	0	0	0	0	0	0	1,102	1,102
TOTALS:	**394**	**0**	**0**	**5**	**10**	**25**	**0**	**40**	**1,102**	**1,536**

All Values are presented in Thousands (1 x 1000)

Laguna Trail Phase 3 - Balletto to Occidental Road

Function Area:

DS

Request: RP18020

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description



Planning, acquisition, and construction of a 1.2-mile of Laguna de Santa Rosa Trail across the former Balletto property owned by the County, Occidental Road property owned by Sonoma County Ag + Open Space District, and crossing Occidental Road to Stone Farm. This project is included in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.

The District acquired the 15.6-acre Occidental Road property in 2008 and plans to transfer to the County for the purposes of developing a trail and trailhead off of Occidental Road at the corner of the current informal pullout. This will improve safety and create access for trail use, fishing, birding, environmental education and one of the best seasonal boating access. Other improvements include one boardwalk/bridge, non-motorized boat launch, and interpretive signs. The property is expected to be transferred to Regional Parks following two other transfers in 2021. Funding options with the District will be explored leading up to the transfer.

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

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

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	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	5	0	0	0	0	5	0	5
Park Mitigation Fees-4	0	0	15	0	0	5	0	20	0	20
Unfunded	0	0	0	122	530	0	0	652	0	652
TOTALS:	**6**	**0**	**20**	**122**	**530**	**5**	**0**	**677**	**0**	**683**

All Values are presented in Thousands (1 x 1000)

Larson Park Improvements

Function Area: **Request: RP13061**

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Project Description



Several major maintenance and renovation projects are needed to respond to community needs and continue to improve the facilities at Larson Park. Work will include renovating the cracked tennis courts, improving the turf areas for play, replacing the sport field irrigation system, renovating the storage and maintenance building, and installing a permanent restroom. Work is also needed to provide improved access to people of all abilities and meet the current legal standards for accessibility.

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

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

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

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

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
ADA	48	0	0	0	0	0	0	0	0	48
County Service Area 41	135	0	100	0	0	0	0	100	0	235
Foundation	0	0	20	0	0	0	0	20	0	20
Park Mitigation Fees-6	20	0	0	0	0	0	0	0	0	20
Parks Measure M-Category 2	200	200	100	0	0	0	0	100	0	500
Unfunded	0	0	4,006	0	0	0	0	4,006	0	4,006
TOTALS:	**403**	**200**	**4,226**	**0**	**0**	**0**	**0**	**4,226**	**0**	**4,829**

All Values are presented in Thousands (1 x 1000)

Los Guilicos - Hood House

Function Area:

DS

Request: RP12071

Department/Division:

Regional Parks / 4 - Santa Rosa

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Foundation	9	0	0	0	0	0	0	0	0	9
Unfunded	0	0	0	10	50	0	50	110	100	210
TOTALS:	**9**	**0**	**0**	**10**	**50**	**0**	**50**	**110**	**100**	**219**

All Values are presented in Thousands (1 x 1000)

Los Guilicos - Upland Trails

Function Area:

DS

Request: RP16072

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description



This project includes enhancing trail routes, interpretive signage, resource protection, benches, and potentially other amenities on the portion of Los Guilicos campus along and north of the Eliza Way corridor. The area is adjacent to the historical Hood House and Hood Mountain Regional Park Equestrian Staging Area and features old growth Douglas fir, live oak groves, creeks, and mountains with views to San Pablo Bay and beyond.

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

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

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

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining new facility. Amount to be determined.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Foundation	28	40	5	0	0	0	0	5	0	73
Insurance	0	0	60	0	0	0	0	60	0	60
Park Mitigation Fees-4	0	0	5	0	0	0	0	5	0	5
Unfunded	0	0	62	0	0	0	0	62	0	62
TOTALS:	**28**	**40**	**132**	**0**	**0**	**0**	**0**	**132**	**0**	**200**

All Values are presented in Thousands (1 x 1000)

Maddux Park Phase 4

Function Area: **Request: RP17065**

DS

Department/Division:

Regional Parks / 7 - Larkfield Wikiup

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.

Project Cost	
Acquisition:	0
Design/PM:	130
Construction:	640
Furniture/Reloc:	0
Other:	0
Project Total:	770

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Major Maintenance	5	0	0	0	80	0	0	80	0	85
Park Mitigation Fees-7	0	0	250	100	100	0	0	450	0	450
Unfunded	0	0	0	0	235	0	0	235	0	235
TOTALS:	**5**	**0**	**250**	**100**	**415**	**0**	**0**	**765**	**0**	**770**

All Values are presented in Thousands (1 x 1000)

Mark West Creek Regional Park - Cresta Road

Function Area: **Request: RP22041**

DS

Department/Division:

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

Project Description



This project is to restore Cresta Road, which was damaged by a landslide. Due to heavy rains unstable post-fire conditions, a large section of Cresta Road failed, cutting off the only vehicle access into the western area of the park. Over half of the existing 15' wide gravel road was lost in the flood of 2019, a federally declared disaster. This is a FEMA-funded project.

Project engineering funding was approved in 2019 and was used for topographic mapping, geotechnical field investigations, and civil and structural engineering design. The engineering work was completed in January 2021 and construction funding approval has been requested.

Project construction is anticipated for spring/summer of 2021 when funding and a building permit have been secured.

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

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

Personnel:

Revenue/Refund:

Service Impact:

Reduced maintenance costs for improved facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
FEMA	62	504	0	0	0	0	0	0	0	566
TOTALS:	**62**	**504**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**566**

All Values are presented in Thousands (1 x 1000)

Mark West Creek Regional Park - Phase 1

Function Area: **Request: RP16042**

DS

Department/Division:

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

Project Description



This is the master planning and proposed initial public access improvements for a 1,100-acre new regional park and preserve in the Mark West Creek watershed, offering miles of trails, vistas from 1,200-foot ridge tops, and diverse ecosystem including over three miles of creek. This new park and preserve creates a continuous 4,500-acre protected habitat and associated wildlife corridors on the northern edge of the Santa Rosa urban area. This project includes design, environmental review, permitting, and construction of initial public access improvements, including a staging area, trail connections, signage, and other limited amenities.

Funding for the Master Planning is from the Parks Foundation. Funding for the initial public access planning, permitting, and construction is from the Sonoma County Agricultural Preservation & Open Space District. Planning began in FY 18-19 following the transfer of properties from the District to the County in fall 2018.

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Foundation	351	0	0	0	0	0	0	0	0	351
Open Space District	1,470	0	0	0	0	0	0	0	0	1,470
Parks Measure M-Category 2	0	0	0	100	0	0	0	100	0	100
Unfunded	0	0	0	119	0	0	0	119	0	119
TOTALS:	**1,821**	**0**	**0**	**219**	**0**	**0**	**0**	**219**	**0**	**2,040**

All Values are presented in Thousands (1 x 1000)

Mark West Creek Regional Park - Transfer Agreement

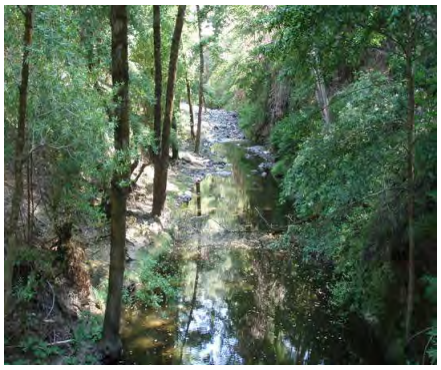
Function Area: **Request: RP19041**

DS

Department/Division:

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

Project Description



The Sonoma County Ag + Open Space District completed acquisition of Mark West Creek Regional Park & Open Space Preserve and it transferred to Regional Parks to manage and operate in 2019. With this Transfer Agreement, the District is reimbursing Regional Parks to administer and complete three projects: in the 1) bank stabilization on Mark West Creek just upstream of the second bridge on the park property, 2) culvert replacement on the maintenance access road parallel to Mark West Creek, and 3) removal of the in-ground pool on the former McCullough property. Culvert replacement is planned for 2021 and bank stabilization and pool removal are planned for 2022.

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Open Space District	66	0	0	0	0	0	0	0	0	66
Open Space District	218	0	0	0	0	0	0	0	0	218
Open Space District	137	0	0	0	0	0	0	0	0	137
TOTALS:	**421**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**421**

All Values are presented in Thousands (1 x 1000)

Mark West Creek Trail

Function Area: **Request: RP12001**

DS

Department/Division:

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

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	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	10	10	0	0	0	20	0	20
Unfunded	0	0	0	0	365	0	0	365	350	715
TOTALS:	**185**	**0**	**10**	**10**	**365**	**0**	**0**	**385**	**350**	**920**

All Values are presented in Thousands (1 x 1000)

Mason's Marina - Major Maintenance

Function Area:

DS

Request: RP16090

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description



This project includes major maintenance on docks, electrical system, and installation of monitoring wells for water quality. The electrical system needs to be upgraded to code. The docks along with the power supply and stations need to be repaired or replaced. Renovations to two docks were completed over 2018 to 2020. In 2021 the G-dock was replaced, significant sections of the wave wall repaired, boarding ladders added to the fish-buying dock, new down-ramp to B-dock installed, and the parking lot and access entry was restriped. This project will keep the facility operable for fishing and recreation industry uses, improve safety and reduce future maintenance costs.

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

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

Personnel:	
Revenue/Refund:	

Service Impact:

Reduced maintenance cost for improved facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Spud Point Marina Ent.	75	80	80	0	0	0	0	80	0	235
TOTALS:	**75**	**80**	**80**	**0**	**0**	**0**	**0**	**80**	**0**	**235**

All Values are presented in Thousands (1 x 1000)

Maxwell Farms - Disabled Access Improvements

Function Area: **Request: RP16032**

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Project Description



Disabled Access Improvements at Maxwell Farms Regional Park are based on the Sonoma County Self Evaluation & Transition Plan and are designed to provide and enhance access to our facilities for persons of all abilities. This project involves barrier removal work including accessible parking, path of travel, renovations to an existing restroom, accessible tables, benches, and installation of high-low drinking fountains.

The project is occurring in phases as funding from a variety of sources is secured. Barrier removal work to the core area of the park is currently planned for late into fiscal year 21-22, funded with a Community Development Commission Block Grant and County Disabled Access Program funds. This work is being coordinated with the timing and improvements of the Maxwell Farms Phase 1 Renovation Project.

Project 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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Community Development Block Grant	75	0	0	0	0	0	0	0	0	75
General Fund-Disabled Access	130	0	0	0	0	0	0	0	0	130
Unfunded	0	0	0	0	0	0	0	0	154	154
TOTALS:	**205**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**154**	**359**

All Values are presented in Thousands (1 x 1000)

Maxwell Farms Redevelopment

Function Area:

DS

Request: RP15083

Department/Division:

Regional Parks / 6 - Sonoma Valley

Project Description



Regional Parks developed Maxwell Farms Regional Park in 1988. In response to strong community interest, increasing population, shifting demographics, deferred maintenance needs, and the loss of a local ballfield, Regional Parks 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 $3.9 million. Funders include the Open Space District, Sonoma Ecology Center, Sonoma Little League, Sonoma Valley Youth Soccer, Sonoma County Regional Parks Foundation, State Housing and Community Development, and State Parks. Improvements will be constructed in phases. Phase 1 improvements are expected to start in the Summer of 2021 and are anticipated to continue through 2022. Phase 2 is planned for future years as additional funding is available.

Project Cost	
Acquisition:	0
Design/PM:	925
Construction:	7,819
Furniture/Reloc:	0
Other:	0
Project Total:	8,744

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

Personnel:	
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Foundation	15	100	25	0	0	0	0	25	0	140
General Fund	30	0	0	0	0	0	0	0	0	30
Housing and Community Development	574	0	0	0	0	0	0	0	0	574
Open Space District	250	0	0	0	0	0	0	0	0	250
Park Mitigation Fees-6	178	50	5	0	0	0	0	5	0	233
Parks Measure M-Category 2	1,000	300	275	325	0	0	0	600	0	1,900
Sonoma Little League	30	0	0	0	0	0	0	0	0	30
Sonoma Valley Youth Soccer	500	0	0	0	0	0	0	0	0	500
State Parks	0	0	926	0	0	0	0	926	0	926
Unfunded	0	0	0	0	0	0	4,161	4,161	0	4,161
TOTALS:	**2,576**	**450**	**1,231**	**325**	**0**	**0**	**4,161**	**5,717**	**0**	**8,744**

All Values are presented in Thousands (1 x 1000)

North Sonoma Mountain Regional Park & Open Space Preserve

Function Area:

DS

Request: RP10055

Department/Division:

Regional Parks / 6 - Sonoma Valley

Project Description



North Sonoma Mountain Regional Park & Preserve is a collection of five properties transferred from the Sonoma County Ag + Open Space District in 2014 and one property owned by Sonoma County Regional Parks. Initial public access to all but one of the properties has been provided. Natural and cultural resource management and stewardship activities are underway at the site.

Master Planning for the entire property including environmental compliance for initial public access to the final property, Sonoma Mountain Ranch, is planned for completion in 2021. Funding is provided by the Sonoma County Ag + Open Space District.

Trail construction will begin shortly after completing the master plan and will include a premier section of the Bay Area Ridge Trail to the summit of Sonoma Mountain. Funding for initial public access is provided by the Sonoma County Ag + Open Space District. Subsequent development phases will be identified through the master plan process and will proceed as funding is available.

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

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

Personnel:	0
Revenue/Refund:	140

Service Impact:

Increase for maintaining new facility; new use creates revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Cell Tower Funds	122	100	5	0	0	0	0	5	0	227
Open Space District	2,371	0	0	0	0	0	0	0	0	2,371
Park Mitigation Fees-6	0	0	5	0	0	0	0	5	0	5
Unfunded	0	0	120	0	0	0	0	120	0	120
TOTALS:	**2,493**	**100**	**130**	**0**	**0**	**0**	**0**	**130**	**0**	**2,723**

All Values are presented in Thousands (1 x 1000)

Occidental to Coast Trail

Function Area:

DS

Request: RP09065

Department/Division:

Regional Parks / 1 - Sonoma Coast

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	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

Request: RP16029

Department/Division:

Regional Parks / All

Project Description



This improvement project includes system-wide accessibility improvements, including assessing and prioritizing facility accessibility improvements to provide universal access to park trails, facilities, signage and interpretive amenities that extend beyond those identified in the existing Self Evaluation and Transition Plan and other mandates. Regional Parks strives to make park facilities enjoyable to the broadest possible spectrum of the community in creative, safe, and legally appropriate ways. Initial funding is identified to further develop a plan and funding strategy.

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

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

Personnel:

Revenue/Refund:

Service Impact:

No change

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
ADA	29	0	0	0	0	0	0	0	0	29
Park Access Fund	99	0	25	25	25	25	25	125	0	224
Parks Measure M-Category 3	0	25	0	0	0	0	0	0	0	25
Unfunded	0	0	46	100	100	100	100	446	0	446
TOTALS:	**128**	**25**	**71**	**125**	**125**	**125**	**125**	**571**	**0**	**724**

All Values are presented in Thousands (1 x 1000)

Petaluma-Sebastopol Trail

Function Area: **Request: RP13052**

DS

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:	3,355
Furniture/Reloc:	0
Other:	0
Project Total:	4,506

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	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	47	5	5	0	0	0	0	5	0	57
Park Mitigation Fees-5	45	5	5	0	0	0	0	5	0	55
Parks Measure M-Category 3	0	0	75	0	0	0	0	75	0	75
Unfunded	0	0	0	273	300	300	300	1,173	2,916	4,089
TOTALS:	**322**	**10**	**85**	**273**	**300**	**300**	**300**	**1,258**	**2,916**	**4,506**

All Values are presented in Thousands (1 x 1000)

Poff-Wright Hill Ranch Preserve

Function Area:

DS

Request: RP13003

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description



Project includes acquisition and developing public access of the 1,235-acre Poff Ranch located adjacent to Sonoma Coast State Park, acquired in 2007 by the Sonoma County AG + Open Space District. 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 20-21.

Project Cost	
Acquisition:	25
Design/PM:	295
Construction:	536
Furniture/Reloc:	0
Other:	0
Project Total:	856

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Open Space District	25	0	483	0	0	0	0	483	0	507
Other Park Revenue	1	0	0	0	0	0	0	0	0	1
Park Mitigation Fees-1	9	17		0	0	0	0		0	
Parks Measure M-Category 3	0	0	0	100	150	0	0	250	0	250
Unfunded	0	0	98	0	0	0	0	98	0	98
TOTALS:	**35**	**17**	**580**	**100**	**150**	**0**	**0**	**830**	**0**	**856**

All Values are presented in Thousands (1 x 1000)

Preston River Access Phase 1

Function Area:

DS

Request: RP19030

Department/Division:

Regional Parks / 2 - North County

Project Description



This project is to formalize a longtime popular use area along the Russian River between the former Preston Bridge site and the Highway 101 Geysers off ramp, including securing property rights to support existing public river access, and Phase 1 development. Sonoma County acquired three portions of the former Caltrans Highway 101 right-of-way that includes river access in 2020.

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

This project is part of the Russian River Waterway Trail that is identified in the Sonoma County General Plan. This is a specific site identified in the Coastal Conservancy's Russian River Trespass & Access Management Plan 1996 with the goal to provide safe and sanitary access to the river at regular intervals and to minimize trespassing on private property.

Project Cost	
Acquisition:	0
Design/PM:	280
Construction:	1,545
Furniture/Reloc:	0
Other:	0
Project Total:	1,825

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Natural Resources Agency	0	1,125	0	0	0	0	0	0	0	1,125
Park Mitigation Fees-2	40	16	10	40	40	54	0	144	0	200
Parks Measure M-Category 3	0	0	73	200	100	0	0	373	0	373
Unfunded	0	0	0	0	127	0	0	127	0	127
TOTALS:	**40**	**1,141**	**83**	**240**	**267**	**54**	**0**	**644**	**0**	**1,825**

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 five soccer fields, a softball field, a dog park, group picnic area and other day use activities. A second permanent restroom is needed to serve the tennis courts, volleyball courts, another baseball field, group picnic areas, the playground, and other day use activities in the northern area of the park.

This project includes the planning and design for a new restroom to be located in the northeast area of the park between the playground and tennis courts. This location was selected for its open, gentle slopes, and because there is room to develop without impacting other uses in the area. This project includes engineering and construction of the new restroom and infrastructure. The initial planning and design work is funded by Park Mitigation Fees. Additional funding will need to be secured to complete the design and construct the restroom.

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

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

Personnel:	
Revenue/Refund:	1

Service Impact:

Increase for maintaining new structure.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
ADA	25	0	0	0	0	0	0	0	0	25
Park Mitigation Fees-3	5	0	0	35	0	0	0	35	0	40
Parks Measure M-Category 2	0	0	0	100	0	0	0	100	0	100
Unfunded	0	0	0	340	0	0	0	340	0	340
TOTALS:	**30**	**0**	**0**	**475**	**0**	**0**	**0**	**475**	**0**	**505**

All Values are presented in Thousands (1 x 1000)

Ragle Ranch Trail Renovation

Function Area: **Request: RP18042**

DS

Department/Division:

Regional Parks / 3 - Russian River

Project Description



This project is to renovate the existing trails in the Atascadero Marsh area of the property. The trails need boardwalks to allow for all-season use and to protect natural resources to this very popular trail network. The Regional Parks Foundation will be assisting Regional Parks with fundraising efforts.

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

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

Personnel:	
Revenue/Refund:	

Service Impact:

Improvements decrease maintenance costs.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Park Mitigation Fees-3	0	0	0	22	18	0	0	40	0	40
Unfunded	0	0	0	65	0	0	0	65	0	65
TOTALS:	**0**	**0**	**0**	**87**	**18**	**0**	**0**	**105**	**0**	**105**

All Values are presented in Thousands (1 x 1000)

Riverfront Park Phase 3

Function Area:

DS

Request: RP07018

Department/Division:

Regional Parks / 2 - North County

Project Description



This project includes design and construction of park access for picnicking and boating at Riverfront Regional Park. Elements include the following: one boat launch and four boat portages, serving boating access to Lake Wilson, Lake Benoist, and the Russian River; additional picnic areas and trail improvements; additional drinking fountain and portable restrooms; and redwood grove, lakeshore, and riverfront restoration. Project is financed with Lytton Tribal Mitigation funding, California Boating & Waterways grant, and Park Mitigation Fees.

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

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

Personnel:	0
Revenue/Refund:	12

Service Impact:

Increase for maintaining expanded facility; new use increases revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Boating & Waterways	53	0	0	0	0	0	0	0	0	53
Lytton Tribal Mitigation	0	1,000	0	0	0	0	0	0	0	1,000
Park Mitigation Fees-2	281	25	0	0	0	0	0	0	0	306
TOTALS:	**334**	**1,025**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,359**

All Values are presented in Thousands (1 x 1000)

Roseland Creek Trail

Function Area:

DS

Request: RP17036

Department/Division:

Regional Parks / 4 - Santa Rosa

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 Tail 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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Park Mitigation Fees-4	2	0	0	5	5	2	20	32	0	34
Unfunded	0	0	0	0	0	0	0	0	1,586	1,586
TOTALS:	**2**	**0**	**0**	**5**	**5**	**2**	**20**	**32**	**1,586**	**1,620**

All Values are presented in Thousands (1 x 1000)

Russian River Bike Trail - Lower Reach

Function Area: **Request: RP14025**

DS

Department/Division:

Regional Parks / 3 - Russian River

Project Description



Planning for a multiuse trail paralleling the Russian River from Forestville to Jenner. Regional Parks received a Caltrans planning grant and a number of local partners committed matching funds. The study occurred between fall 2018 and February 2020. The study informs establishing future capital projects for trail section design and construction. The study prioritized completing the Rio Nido to Monte Rio trail in two phases (1A and 1B). 1A is from downtown Guerneville to Brookside Lane. 1B is from Brookside Lane to Foothill Drive.

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.

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

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	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	5	0	0	0	0	0	0	0	0	5
Nothern Sonoma County Air Pollution Control	120	0	0	0	0	0	0	0	0	120
Park Mitigation Fees-3	130	0	20	25	25	0	0	70	0	200
Parks Measure M-Category 3	0	0	50	0	0	0	0	50	0	50
Unfunded	0	0	0	348	2,410	0	0	2,758	10,000	12,758
Wildlands Conservancy	1	0	0	0	0	0	0	0	0	1
TOTALS:	**891**	**0**	**70**	**373**	**2,435**	**0**	**0**	**2,878**	**10,000**	**13,769**

All Values are presented in Thousands (1 x 1000)

Russian River Bike Trail - Middle Reach

Function Area:

DS

Request: RP15070

Department/Division:

Regional Parks / 2 - North County

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Park Mitigation Fees-2	50	0	5	20	15	10	0	50	0	100
Unfunded	0	0	0	45	681	500	0	1,226	1,000	2,226
TOTALS:	**50**	**0**	**5**	**65**	**696**	**510**	**0**	**1,276**	**1,000**	**2,326**

All Values are presented in Thousands (1 x 1000)

Russian River Water Trail - Lower Reach

Function Area:

DS

Request: RP13029

Department/Division:

Regional Parks / 3 - Russian River

Project Description



The Russian River Water Trail – Lower Reach is a coordinated system of river access sites from the Forestville River Access to Jenner, including river access at Duncans Mills, as part of a comprehensive water trail plan. The Russian River Waterway Trail is identified in the Sonoma County General Plan. The Local Coastal Plan identifies specific sites to develop regional and local river access. Specific sites recommended for further study were identified in the Coastal Conservancy's Russian River Trespass & Access Management Plan 1996 to provide safe and sanitary access to the river at regular intervals and to minimize trespassing on private property. This project includes the feasibility analysis of river access sites, acquisition, planning, and construction. Regional Parks is seeking grant funding to complete this project.

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Park Mitigation Fees-3	51	0	5	25	10	0	0	40	0	91
Unfunded	0	0	0	380	250	44	0	674	0	674
TOTALS:	**51**	**0**	**5**	**405**	**260**	**44**	**0**	**714**	**0**	**765**

All Values are presented in Thousands (1 x 1000)

Russian River Water Trail - Middle Reach

Function Area:

DS

Request: RP15072

Department/Division:

Regional Parks / 2 - North County

Project Description



The Russian River Water Trail – Middle Reach is a coordinated system of river access sites from Healdsburg to Forestville. As part of a comprehensive water trail plan, this includes proposed boat portage and beach and river access periodically along the river, expanded access and support facilities near Healdsburg Veterans Memorial Beach, and other areas. Regional Parks has secured a key trail easement and is actively negotiating additional access opportunities.

The Russian River Waterway Trail is identified in the Sonoma County General Plan. Several specific sites recommended for further study were identified in the Coastal Conservancy's Russian River Trespass & Access Management Plan 1996 to provide safe and sanitary access to the river at regular intervals and to minimize trespassing on private property. This project includes the feasibility analysis of river access sites, acquisition, planning, and construction. Regional Parks is seeking grant funding to complete this project.

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

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

Personnel:	
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Park Mitigation Fees-2	20	0	0	24	0	0	0	24	0	44
Unfunded	0	0	0	355	250	0	0	605	280	885
TOTALS:	**20**	**0**	**0**	**379**	**250**	**0**	**0**	**629**	**280**	**929**

All Values are presented in Thousands (1 x 1000)

Russian River Water Trail - Upper Reach

Function Area:

DS

Request: RP10019

Department/Division:

Regional Parks / 2 - North County

Project Description



The Russian River Water Trail – Upper Reach is a coordinated system of river access sites from the Mendocino County line to Healdsburg, in a comprehensive water trail plan. This includes access near Cloverdale, Asti, and the Alexander Valley Area. The Russian River Waterway Trail is identified in the Sonoma County General Plan. Specific sites recommended for further study were identified in the Coastal Conservancy's Russian River Trespass & Access Management Plan 1996 to provide safe and sanitary access to the river at regular intervals and to minimize trespassing on private property. This project includes the feasibility analysis of river access sites, acquisition, planning, and construction. Regional Parks is seeking grant funding to complete this project.

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Park Mitigation Fees-2	109	0	5	10	10	5	0	30	0	139
Unfunded	0	0	0	0	25	365	250	640	0	640
TOTALS:	**109**	**0**	**5**	**10**	**35**	**370**	**250**	**670**	**0**	**779**

All Values are presented in Thousands (1 x 1000)

San Francisco Bay Water Trail

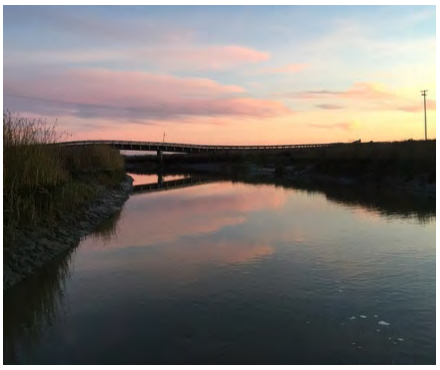
Function Area: **Request: RP19020**

DS

Department/Division:

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

Project Description



The San Francisco Bay Area Water Trail is a growing network of designated launching and landing sites, or “trailheads,” around San Francisco Bay. Each trailhead enables non-motorized small boat users to enjoy the historic, scenic, cultural, and environmental richness of San Francisco Bay and its nearby tributary waters. The Water Trail promotes safe and responsible use of the Bay while protecting and increasing appreciation of its environmental resources through education and strategic planning. The Water Trail’s network of sites encourages people to explore the Bay in different boat types and in a variety of settings through single- and multi-day trips.

This project includes trailhead acquisition, planning, and construction for launching and landing sites on San Pablo Bay, Petaluma River, Sonoma Creek Estuary and surrounding navigable tidal waterways.

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

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

Personnel:	
Revenue/Refund:	

Service Impact:

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

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Park Mitigation Fees-5	3	0	0	20	0	0	0	20	0	23
Park Mitigation Fees-6	43	0	10	20	0	0	0	30	0	73
Unfunded	0	0	0	265	0	0	0	265	0	265
TOTALS:	**46**	**0**	**10**	**305**	**0**	**0**	**0**	**315**	**0**	**361**

All Values are presented in Thousands (1 x 1000)

Schopflin Fields Phase 3

Function Area: **Request: RP12064**

DS

Department/Division:

Regional Parks / 7 - Larkfield Wikiup

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. Field use revenues and Park Mitigation Fees are proposed to leverage grant funds and private donations. The final field will be constructed with these accumulated funds.

Local non-profit sports organizations completed renovating the existing turf field in 2020, depleting their financial resources. The new field will be installed in partnership with the non-profits after they secure new funding.

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Other Park Revenue	2	0	0	0	0	0	0	0	0	2
Park Mitigation Fees-7	30	25	0	0	15	25	0	40	0	95
Unfunded	0	0	0	0	0	980	0	980	0	980
TOTALS:	**32**	**25**	**0**	**0**	**15**	**1,005**	**0**	**1,020**	**0**	**1,077**

All Values are presented in Thousands (1 x 1000)

Shiloh Ranch Phase 4

Function Area:

DS

Request: RP15060

Department/Division:

Regional Parks / 2 - North County

Project Description



This project includes planning and constructing the 4+ mile unpaved North Loop Trail. The trail is included in the approved park Master Plan. The development of the trail crosses rugged creek canyons and adds an additional four miles of loop trail through beautiful oak woodland and mixed evergreen forest. The trail will be designed for hikers of varying ability, giving users access to hike the back wildland of the park. Park Mitigation Fees will be used to prepare project scope in order to seek grant and partner funding. This project includes a major trail bridge and will open a third of the park that is currently inaccessible for public use. This area was impacted by the 2017 and 2019 wildfires, received some slope stabilization and restoration work funded by others, and is expected to recover.

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Park Mitigation Fees-2	35	10	30	25	0	0	0	55	0	100
Parks Measure M-Category 2	0	0	0	100	0	0	0	100	0	100
Unfunded	0	0	55	280	0	0	0	335	0	335
TOTALS:	**35**	**10**	**85**	**405**	**0**	**0**	**0**	**490**	**0**	**535**

All Values are presented in Thousands (1 x 1000)

Shiloh Ranch Renovation

Function Area:

DS

Request: RP16076

Department/Division:

Regional Parks / 2 - North County

Project Description



This project includes rehabilitating the park's pond, improving public access, and addressing deferred site stewardship. Work includes improving a damaged creek crossing, restoring eroded creek channels, reestablishing shaded fuel breaks along trails, trail renovation, and reconditioning roads and trails used for emergency access. This will decrease ongoing maintenance costs, improve visitor experience and emergency access, reduce sediment discharge into the park pond and surrounding drainages, and restore grass and oak woodland habitat. This property was impacted by the October 2017 wildfires, received some slope stabilization and restoration work funded by others, and is expected to recover. Grant funding is being sought to complete this renovation work.

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

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

Personnel:	
Revenue/Refund:	

Service Impact:

Improvements reduce maintenance costs.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Foundation	0	0	2	0	0	0	0	2	0	2
Insurance	20	36	0	0	0	0	0	0	0	56
Park Mitigation Fees-2	2	0	1	10	25	0	0	36	0	38
Unfunded	0	32	139	315	0	0	0	454	0	486
TOTALS:	**22**	**68**	**142**	**325**	**25**	**0**	**0**	**492**	**0**	**581**

All Values are presented in Thousands (1 x 1000)

Sonoma Mountain Acquisition & Planning

Function Area:

DS

Request: RP15090

Department/Division:

Regional Parks / 5 - South County

Project Description



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

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

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

Personnel:	
Revenue/Refund:	

Service Impact:

Planning for a future facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Park Mitigation Fees-5	17	5	5	18	20	0	0	43	0	65
Unfunded	0	0	20	20	20	0	0	60	470	530
TOTALS:	**17**	**5**	**25**	**38**	**40**	**0**	**0**	**103**	**470**	**595**

All Values are presented in Thousands (1 x 1000)

Sonoma Schellville Trail

Function Area:

DS

Request: RP07056

Department/Division:

Regional Parks / 6 - Sonoma Valley

Project Description



Planning and acquisition for the inactive railroad right-of-way between Sonoma and Schellville continues for this 4.8-mile trail. The County has acquired three trail easements and fee title to one section of the railroad right of way. The trailhead at the southwest corner of Napa Street and 8th Street East was completed and transferred to the County in early 2014. County staff are in active negotiations with Union Pacific Railroad to acquire their property rights in the railroad right of way. The County will also need to obtain a license agreement from Sonoma Marin Area Rail Transit who owns a section of the railroad right of way at the intersection of Highway 12 and 121.

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

This is project number 83 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.

Project Cost	
Acquisition:	1,754
Design/PM:	250
Construction:	1,661
Furniture/Reloc:	0
Other:	0
Project Total:	3,664

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Park Mitigation Fees-6	157	32	35	20	20	0	0	75	0	264
Parks Measure M-Category 3	0	0	50	200	0	0	0	250	0	250
Transportation Measure M	350	0	300	0	0	0	0	300	0	650
Unfunded	0	0	0	2,501	0	0	0	2,501	0	2,501
TOTALS:	**507**	**32**	**385**	**2,721**	**20**	**0**	**0**	**3,126**	**0**	**3,664**

All Values are presented in Thousands (1 x 1000)

Sonoma Valley Regional Park Expansion

Function Area:

DS

Request: RP09057

Department/Division:

Regional Parks / 6 - Sonoma Valley

Project Description



This project includes three components and associated support amenities. Two recent expansions have been master planned and are being built out. First, 41 acres of the Sonoma Developmental Center property were acquired by the Ag Preservation + Open Space District. Regional Parks is collaborating with the Regional Parks Foundation and Sonoma County Trails Council to develop a loop trail. Second, the Sonoma Land Trust, the District, Foundation, and Regional Parks acquired 29 acres of private land north of the park. The completed Master Plan for these properties calls for additional trails, wildlife corridor protection, habitat enhancements, and viewshed preservation.

Third is the feasibility analysis of expanding the park into additional lands of the Center. The public currently uses portions of the Center for passive and active recreation. The County is working with a coalition of public and private partners towards the long-term conservation of the property including wildlife corridor and natural resource protection, recreational use, and other purposes.

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

Project Cost	
Acquisition:	10
Design/PM:	125
Construction:	504
Furniture/Reloc:	0
Other:	0
Project Total:	639

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Foundation	10	10	0	0	0	0	0	0	0	20
Open Space District	63	0	0	0	0	0	0	0	0	63
Park Access Fund	0	50	0	0	0	0	0	0	0	50
Park Mitigation Fees-6	284	122	0	0	0	0	0	0	0	406
Parks Measure M-Category 2	0	100	0	0	0	0	0	0	0	100
TOTALS:	**357**	**282**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**639**

All Values are presented in Thousands (1 x 1000)

Sonoma Valley Trail

Function Area: **Request: RP13058**

DS

Department/Division:

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

Project Description



This project includes the planning, acquisition, and development of the 13-mile Sonoma Valley Trail along the Highway 12 corridor from Melita Road (Santa Rosa) to Agua Caliente Road (Springs Area). The trail extends north from the Central Sonoma Valley Trail project. This project will provide a safe and separated pathway from Highway 12 and will provide connections to destination areas such as regional and state parks, wineries, restaurants, schools, and local businesses along the Highway 12 corridor.

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

This is project number 183 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways. Current work includes securing grant funding and acquiring right-of-way for the trail.

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Caltrans	191	0	0	0	0	0	0	0	0	191
Foundation	0	10	0	0	0	0	0	0	0	10
Other Park Revenue	25	0	0	0	0	0	0	0	0	25
Park Mitigation Fees-4	5	0	5	0	0	0	0	5	0	10
Park Mitigation Fees-6	111	20	5	0	0	0	0	5	0	136
Parks Measure M-Category 3	0	100	300	100	0	0	0	400	0	500
Unfunded	0	0	3,495	500	4,495	0	0	8,490	0	8,490
TOTALS:	**332**	**130**	**3,805**	**600**	**4,495**	**0**	**0**	**8,900**	**0**	**9,362**

All Values are presented in Thousands (1 x 1000)

Spring Lake Greenway

Function Area: **Request: RP16085**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Spring Lake Park Ops Funds	10	0	0	5	5	5	0	15	0	25
Unfunded	0	0	0	5	100	100	400	605	0	605
TOTALS:	**10**	**0**	**0**	**10**	**105**	**105**	**400**	**620**	**0**	**630**

All Values are presented in Thousands (1 x 1000)

Spring Lake Park - Renovation

Function Area: **Request: RP18012**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description



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

This project also includes renovating and updating the amenities including the swimming lagoon, picnic facilities, paved and unpaved trails, interpretive areas, parking areas, utilities, and signage.

Project Cost	
Acquisition:	0
Design/PM:	225
Construction:	850
Furniture/Reloc:	0
Other:	0
Project Total:	1,075

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Major Maintenance	75	0	0	25	0	0	0	25	0	100
Parks Measure M-Category 2	0	0	0	0	150	0	0	150	0	150
Spring Lake Park Ops Funds	0	475	0	200	0	0	0	200	0	675
Unfunded	0	0	0	0	150	0	0	150	0	150
TOTALS:	**75**	**475**	**0**	**225**	**300**	**0**	**0**	**525**	**0**	**1,075**

All Values are presented in Thousands (1 x 1000)

Spring Lake Park Campground - Disabled Access Improvements

Function Area:

DS

Request: RP19016

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description



Disabled Access Improvements at Spring Lake Park are based on the Sonoma County Self Evaluation & Transition Plan. The project consists of path of travel improvements to connect accessible cabins and campsites to the campground office, camp host, outdoor story telling area, and the restroom. This includes new accessible route signs; replacement of two non-compliant drinking fountains; and restroom and shower building improvements including leveling the existing concrete floor, replacing and reconfiguring partitions and plumbing fixtures, replacing the exterior pot washing sink with an accessible model, and new building identification signs. Funding requests of $165,000 from the Community Development Commission was not received but will be requested in upcoming funding cycle. General Services allocated $145,000 in Disabled Access funding.

Project Cost	
Acquisition:	0
Design/PM:	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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
General Fund-Disabled Access	0	0	145	0	0	0	0	145	0	145
Unfunded	0	0	0	55	0	0	0	55	0	55
TOTALS:	**0**	**0**	**145**	**55**	**0**	**0**	**0**	**200**	**0**	**200**

All Values are presented in Thousands (1 x 1000)

Spud Point Marina Major Maintenance

Function Area:

DS

Request: RP12005

Department/Division:

Regional Parks / 1 - Sonoma Coast

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	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

Request: RP13026

Department/Division:

Regional Parks / 3 - Russian River

Project Description



A camping analysis for Steelhead Beach was completed in 2011 at the request of the State Coastal Conservancy as Phase 2 construction was being completed. This Phase 3 project would develop a camp host site with utilities, walk-in campsites with fire rings and tables, installation of shower fixtures in the existing restroom building, and related amenities. Improvements would support the Russian River Water Trail project and allow multi-day Russian River trips, improve site security, and increase revenue. Disabled access improvements, based on the Sonoma County Self Evaluation & Transition Plan, are also included. This includes slurry sealing and re-striping existing accessible parking spaces, constructing a compliant curb ramp, installing accessible parking signs, replacing an existing drinking fountain with a new accessible fountain, replacing picnic tables and barbecues with accessible models, improving paths of travel, creating companion seating areas, installing accessible benches, and making minor renovations to the restroom.

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

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

Operation and Maintenance Cost	
Utilities:	5
Maintenance:	39
Other:	-35
OM Total:	9

Personnel:	0
Revenue/Refund:	35

Service Impact:

Increase for maintaining improved facility; new use increases revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Community Development Block Grant	75	0	0	0	0	0	0	0	0	75
General Fund-Disabled Access	100	0	0	0	0	0	0	0	0	100
Park Mitigation Fees-3	129	50	5	30	30	0	0	65	0	244
Parks Measure M-Category 3	0	0	75	0	0	0	0	75	0	75
State Coastal Conservancy	32	0	0	0	0	0	0	0	0	32
Unfunded	0	0	0	135	85	0	0	220	0	220
TOTALS:	**336**	**50**	**80**	**165**	**115**	**0**	**0**	**360**	**0**	**746**

All Values are presented in Thousands (1 x 1000)

Stewarts Point Trail

Function Area:

DS

Request: RP16023

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description



This project includes acquisition and development of approximately 0.8 miles of California Coastal Trail and a 7-vehicle parking trailhead with amenities located on an easement proposed at Stewart's Point Ranch. Regional Parks is collaborating with Save the Redwood League, Sonoma County Ag + Open Space District, State Coastal Conservancy and others to open a historically significant and visually spectacular section of Sonoma County's north coast.

Acquisition was completed in 2017. A consultant contract for biological resource surveys, public engagement, design and engineering, environmental and regulatory permitting has been executed. Biological surveys and the public engagement process began in the spring of 2018. Preliminary design and engineering were completed in the fall of 2020, and the environmental and regulatory permit process is anticipated to be completed in mid-2021. Based on securing all approvals and funding for construction during the next State Coastal Conservancy grant cycle, the project will be bid in the winter of 2021-22, and construction completed in fall 2023.

Project Cost	
Acquisition:	12
Design/PM:	285
Construction:	681
Furniture/Reloc:	0
Other:	0
Project Total:	978

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Open Space District	306	0	0	0	0	0	0	0	0	306
Park Mitigation Fees-1	15	0	0	0	0	0	0	0	0	15
Parks Measure M-Category 2	0	0	50	50	0	0	0	100	0	100
State Coastal Conservancy	80	0	0	0	0	0	0	0	0	80
Unfunded	0	0	477	0	0	0	0	477	0	477
TOTALS:	**401**	**0**	**527**	**50**	**0**	**0**	**0**	**577**	**0**	**978**

All Values are presented in Thousands (1 x 1000)

Stillwater Cove Regional Park Renovation

Function Area:

DS

Request: RP17070

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description



Stillwater Cove Regional Park is in need of renovating due to the age of the park. A 30 year old trail bridge was recently damaged beyond repair from flood waters and needs to be replaced. The electrical system for the campground needs to be upgraded to address constant maintenance issues. The 1-room Fort Ross Historic School located in the park has been partially restored, but roofing and interior work is needed. Park signage, trails, and other amenities also need to be renovated and enhanced.

This project also includes replacing the existing water supply, including chlorination tanks and water treatment system components, piping and related appurtenances from both water tanks throughout the entire park, including the office and residence. The Stillwater Cove water system needs to be replaced due to failing piping, valves, and hardware. Replacing this system will reduce staff time and money spent on fixing breaks and other repairs. As it is a public water system regulated by the state, the integrity and safety of the system infrastructure is essential.

Project Cost	
Acquisition:	0
Design/PM:	60
Construction:	415
Furniture/Reloc:	0
Other:	0
Project Total:	475

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Improvements will reduce maintenance costs.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Major Maintenance	30	0	0	0	0	0	0	0	0	30
Parks Measure M-Category 3	0	145	0	100	0	0	0	100	0	245
Unfunded	0	0	0	200	0	0	0	200	0	200
TOTALS:	**30**	**145**	**0**	**300**	**0**	**0**	**0**	**300**	**0**	**475**

All Values are presented in Thousands (1 x 1000)

Stillwater Park Expansion

Function Area: **Request: RP17003**

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description



This acquisition, planning, and development project includes expanding Stillwater Cove Regional Park to provide additional trails and other elements to experience the diverse natural coastal and redwood landscape. In the future, the park will be expanded into lands designated for the park, but are currently held through a life estate. Also included are acquiring and constructing trail connections and related amenities. This project includes new sections of the California Coastal Trail, access to Pocket Cove, and connecting to Salt Point State Park's existing trail system in collaboration with State Parks.

Project Cost	
Acquisition:	230
Design/PM:	151
Construction:	679
Furniture/Reloc:	0
Other:	0
Project Total:	1,060

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	68
Other:	-20
OM Total:	48

Personnel:	0
Revenue/Refund:	20

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Park Mitigation Fees-1	46	14	10	10	0	0	0	20	0	80
Parks Measure M-Category 3	0	0	50	50	0	0	0	100	0	100
Unfunded	0	0	0	405	474	0	0	879	0	879
TOTALS:	**46**	**14**	**60**	**465**	**474**	**0**	**0**	**999**	**0**	**1,060**

All Values are presented in Thousands (1 x 1000)

Taylor Mountain - Cooper Creek Phase 1

Function Area:

DS

Request: RP20043

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description



This project will complete a Master Plan and construct Phase 1 development for the 54-acre Cooper Creek Addition and increased access to Taylor Mountain Regional Park & Open Space Preserve. The project includes community engagement, resource studies, design and construction for trails and related amenities.

Project Cost	
Acquisition:	0
Design/PM:	90
Construction:	239
Furniture/Reloc:	0
Other:	0
Project Total:	329

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Park Mitigation Fees-4	0	100	5	20	0	0	0	25	0	125
State Parks	0	0	204	0	0	0	0	204	0	204
TOTALS:	**0**	**100**	**209**	**20**	**0**	**0**	**0**	**229**	**0**	**329**

All Values are presented in Thousands (1 x 1000)

Taylor Mountain Expansion

Function Area:

DS

Request: RP19025

Department/Division:

Regional Parks / 4 - Santa Rosa

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, acquisition of the Cooper Creek corridor and adjacent uplands was completed in March 2020. The Sonoma County Agricultural Preservation and Open Space District provided funding for acquisition through its Matching Grant Program. Other sources of acquisition funding included the State Parks Habitat Conservation Fund, State Coastal Conservancy, 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 & Open Space Preserve.

Project Cost	
Acquisition:	1,350
Design/PM:	82
Construction:	60
Furniture/Reloc:	0
Other:	0
Project Total:	1,492

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Foundation	28	0	0	0	0	0	0	0	0	28
Open Space District	742	0	0	0	0	0	0	0	0	742
Park Acquisition Trust Fund	73	0	0	0	0	0	0	0	0	73
Park Mitigation Fees-4	87	42	0	0	0	0	0	0	0	129
Parks Measure M-Category 2	100	0	0	0	0	0	0	0	0	100
State Coastal Conservancy	0	200	0	0	0	0	0	0	0	200
State Parks	220	0	0	0	0	0	0	0	0	220
TOTALS:	**1,250**	**242**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,492**

All Values are presented in Thousands (1 x 1000)

Taylor Mountain Phase 2 Trails

Function Area:

DS

Request: RP17043

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description



Phase 2 development includes the planning, design, and development of 8 miles of new trails, bridges, and pedestrian and bicycle access from Linwood Avenue, Kawana Terrace Road, and Panorama Drive. Accessible parking will be developed at the Linwood and Kawana Terrace staging areas to support greater access. This phase will open an additional 450 acres of the 1,100-acre Taylor Mountain Regional Park and Open Space Preserve to the public.

Funding for this phase is primarily from a $1.8 million Recreational Trails Program grant. Other sources of funding include the Sonoma County Regional Parks Foundation, the Sonoma County Trails Council, and Park Mitigation Fees. Project planning and design began in fiscal year 17-18, with start of construction anticipated in the summer of 2021 and completion in the fall of 2022.

Project Cost	
Acquisition:	0
Design/PM:	294
Construction:	1,720
Furniture/Reloc:	0
Other:	0
Project Total:	2,015

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Foundation	84	0	5	0	0	0	0	5	0	89
Major Maintenance	25	0	0	0	0	0	0	0	0	25
Park Mitigation Fees-4	65	0	5	0	0	0	0	5	0	70
Recreational Trails Program	1,823	0	0	0	0	0	0	0	0	1,823
Sonoma County Trails Council	7	0	0	0	0	0	0	0	0	7
TOTALS:	**2,005**	**0**	**10**	**0**	**0**	**0**	**0**	**10**	**0**	**2,015**

All Values are presented in Thousands (1 x 1000)

Taylor Mountain Phase 3

Function Area:

DS

Request: RP21043

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description



This project includes the third phase of trail and staging area improvements. This includes the remaining new trails in the Taylor Mountain Regional Park & Open Space Preserve Master Plan as well as the renovation of a few of the existing ranch roads that are currently being used as trails. This project also includes park amenities outside of the planned Kawana Springs park center area.

Project Cost	
Acquisition:	0
Design/PM:	228
Construction:	1,012
Furniture/Reloc:	0
Other:	0
Project Total:	1,240

Operation and Maintenance Cost	
Utilities:	2
Maintenance:	45
Other:	-50
OM Total:	-4

Personnel:	
Revenue/Refund:	50

Service Impact:

Increase for maintaining new facility; increase for maintaining expanded facility; new use creates revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Foundation	0	0	20	10	10	0	0	40	0	40
Park Mitigation Fees-4	0	0	10	25	25	0	0	60	0	60
Parks Measure M-Category 2	0	0	100	0	0	0	0	100	0	100
Unfunded	0	0	0	0	40	0	0	40	1,000	1,040
TOTALS:	**0**	**0**	**130**	**35**	**75**	**0**	**0**	**240**	**1,000**	**1,240**

All Values are presented in Thousands (1 x 1000)

Timber Cove California Coastal Trail

Function Area:

DS

Request: RP10006

Department/Division:

Regional Parks / 1 - Sonoma Coast

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Other Park Revenue	12	0	0	0	0	0	0	0	0	12
Park Mitigation Fees-1	7	0	5	10	10	0	0	25	0	32
State Coastal Conservancy	141	0	0	0	0	0	0	0	0	141
Unfunded	0	0	0	50	48	985	0	1,083	900	1,983
TOTALS:	**160**	**0**	**5**	**60**	**58**	**985**	**0**	**1,108**	**900**	**2,168**

All Values are presented in Thousands (1 x 1000)

Tolay Lake Regional Park - Gathering Area

Function Area:

DS

Request: RP16049

Department/Division:

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

Project Description



The "heenup tuliila" (Tolay Gathering Area) is a co-management project between the Federated Indians of Graton Rancheria and Sonoma County Regional Parks.

This project will create the space for outdoor education with a presentation and performance space. This includes a covered stage, campfire ring and formal seating encircled by informal seating in an amphitheater setting. The project will provide a water permeable and accessible path of travel from existing disabled parking and restroom. The upper meadow would include nodes nested in planter/seat walls that provide a canvas for art by area youth. The project also includes barrier-removal and interpretive elements integrated into the design, eucalyptus removal and restoration plantings.

Project Cost	
Acquisition:	0
Design/PM:	147
Construction:	776
Furniture/Reloc:	0
Other:	0
Project Total:	924

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining improved facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Foundation	0	0	80	0	0	0	0	80	0	80
Natural Resources Agency	390	0	0	0	0	0	0	0	0	390
Park Mitigation Fees-5	40	0	10	0	0	0	0	10	0	50
Parks Measure M-Category 2	0	0	150	50	0	0	0	200	0	200
State Parks	0	0	204	0	0	0	0	204	0	204
TOTALS:	**430**	**0**	**444**	**50**	**0**	**0**	**0**	**494**	**0**	**924**

All Values are presented in Thousands (1 x 1000)

Tolay Lake Regional Park - Phase 1

Function Area: **Request: RP15048**

DS

Department/Division:

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

Project Description



Phase 1 construction improvements are based on the Tolay Lake Master Plan, approved in 2018. The improvements are for the first non-restricted public access to the park. They include improved trail alignments, some trail access to the newly incorporated Tolay Creek Ranch property into the park, well testing and certification, rangeland fencing and trail access gate improvements, equestrian staging improvements and park signage. The Sonoma County Regional Parks Foundation has provided funding for the equestrian parking area improvements.

A Historic Property Treatment Plan is also being prepared in consultation with the Federated Indians of Graton Rancheria, whose ancestral lands the park protects. This document will help all to better understand, manage, and protect the significant archaeological and historical resources of the property.

Project Cost	
Acquisition:	0
Design/PM:	350
Construction:	1,155
Furniture/Reloc:	0
Other:	0
Project Total:	1,505

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	115
Other:	-30
OM Total:	85

Personnel:	0
Revenue/Refund:	30

Service Impact:

O&M increase for full opening of park and adding Tolay Creek property; future facility O&M to be determined with Master Plan.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Foundation	25	0	0	0	0	0	0	0	0	25
Measure L	105	0	0	0	0	0	0	0	0	105
Park Mitigation Fees-5	35	20	10	0	50	0	0	60	0	115
Parks Measure M-Category 2	0	67	100	0	0	0	0	100	0	167
Parks Measure M-Category 3	0	67	0	0	0	0	0	0	0	67
Parks Measure M-Category 4	0	67	0	0	0	0	0	0	0	67
Unfunded	0	0	0	215	745	0	0	960	0	960
TOTALS:	**165**	**220**	**110**	**215**	**795**	**0**	**0**	**1,120**	**0**	**1,505**

All Values are presented in Thousands (1 x 1000)

West County Trail - Green Valley Road

Function Area:

DS

Request: RP19012

Department/Division:

Regional Parks / 3 - Russian River

Project Description



Planning and construction to close gaps in the West County Trail. This project is for a 0.26-mile trail paralleling Green Valley Road between Ross Road and Atascadero Creek. This trail segment will close the gap between the trail north to Forestville and the trail south to Graton, increasing safety and improving trail user experience. Grant funding is being sought to complete this project.

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

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Park Mitigation Fees-3	7	10	10	15	5	0	0	30	0	47
Unfunded	0	0	0	0	903	0	0	903	0	903
TOTALS:	**7**	**10**	**10**	**15**	**908**	**0**	**0**	**933**	**0**	**950**

All Values are presented in Thousands (1 x 1000)

West County Trail - Highway 116 to River Road

Function Area:

DS

Request: RP21010

Department/Division:

Regional Parks / 3 - Russian River

Project Description



This project will extend the West County Trail from Highway 116 in Forestville toward the Russian River. This will include acquisition, planning, and construction for a 0.4-mile Class 1 trail paralleling the east side of Mirabel Road from Highway 116 to Forestville Youth Park and continue to River Road. In addition, extending the Class 1 Trail to Davis Road and/or River Road will be evaluated. Work may be completed in phases, as funding is available.

Project timing of this segment of West County Trail will be coordinated with Transportation and Public Works safety and bicycle/pedestrian intersection upgrades at Highway 116 and Mirabel Road and the road shoulder widening planned for Mirabel Road.

This is a portion of project number 84 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.

Project Cost	
Acquisition:	0
Design/PM:	185
Construction:	760
Furniture/Reloc:	0
Other:	0
Project Total:	945

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Park Mitigation Fees-3	0	5	10	35	35	15	0	95	0	100
Quarry Mitigation Funds	0	0	45	300	0	0	0	345	0	345
Unfunded	0	0	0	0	0	0	0	0	500	500
TOTALS:	**0**	**5**	**55**	**335**	**35**	**15**	**0**	**440**	**500**	**945**

All Values are presented in Thousands (1 x 1000)

West County Trail - Occidental Road

Function Area:

DS

Request: RP19013

Department/Division:

Regional Parks / 3 - Russian River

Project Description



Acquisition and planning for a 0.87-mile Class 1 trail paralleling Occidental Road from Highway 116 to the West County Trail/Occidental Road intersection, including intersection improvements. Occidental Road travels east-west and provides a critical on road connection to the West County Trail located directly north and south of Occidental Road. Trail users must use the road shoulders to continue onto the West County Trail. This project 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. This project may be completed with road safety improvements.

Project Cost	
Acquisition:	400
Design/PM:	150
Construction:	800
Furniture/Reloc:	0
Other:	0
Project Total:	1,350

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Developer	71	0	0	0	0	0	0	0	0	71
Foundation	0	500	0	0	0	0	0	0	0	500
Park Mitigation Fees-3	20	0	5	20	25	20	0	70	0	90
Unfunded	0	0	0	79	610	0	0	689	0	689
TOTALS:	**91**	**500**	**5**	**99**	**635**	**20**	**0**	**759**	**0**	**1,350**

All Values are presented in Thousands (1 x 1000)

Wohler Beach Improvements

Function Area:

DS

Request: RP16017

Department/Division:

Regional Parks / 2 - North County

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, which may include acquisition, and installing interpretive signs, 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:	80
Design/PM:	250
Construction:	1,800
Furniture/Reloc:	0
Other:	0
Project Total:	2,130

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new structure.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Natural Resources Agency	0	1,675	0	0	0	0	0	0	0	1,675
Park Mitigation Fees-2	25	0	20	45	35	0	0	100	0	125
Park Mitigation Fees-3	50	6	10	14	0	0	0	24	0	80
Parks Measure M-Category 2	0	0	100	0	0	0	0	100	0	100
Parks Measure M-Category 3	0	0	0	150	0	0	0	150	0	150
TOTALS:	**75**	**1,681**	**130**	**209**	**35**	**0**	**0**	**374**	**0**	**2,130**

All Values are presented in Thousands (1 x 1000)

DEVELOPMENT SERVICES
TRANSPORTATION & PUBLIC WORKS

Overview

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

Our Mission

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

Our Vision

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

The 2021-26 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 2020-21 the following projects will be completed:

- Airport Boulevard and Highway 101 Interchange Landscaping Project
- Hauser Bridge Road over South Fork Gualala River Bridge Replacement
- Pavement Rehabilitation of River Road County Federal-Aid Secondary

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. Projects are also scheduled to meet capacity and efficiency needs, as commercial flights have steadily increased in recent years.

Changes from Prior Plans

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

Cost and Financing

The majority of large improvement projects at the Airport are funded with Federal Aviation Administration grants. Funding for operations and for the local match requirement of state and federal funding comes from Airport operating revenues, and Passenger Facility Charges through an enterprise fund. In FY 2017-18 a loan was secured through the Infrastructure Bank in order to provide a long term finance option for the Terminal Improvements project, as well as the Long Term Parking Lot Expansion project. In FY 19-20, the Airport received a commitment for funding through the Coronavirus Aid, Relief and Economic Security Act (CARES Act), that helped to cover operating costs during downturn in aviation travel that resulted from the Coronavirus/COVID-19 pandemic. This funding provided for continuity of projects despite a significant decrease in Airport revenue from leases, passenger fees, and other related revenues.

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 2021-26 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 concerns; improve or restore traffic capacity; and improve pedestrian and bicycle circulation.

Division Master Plan

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

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

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

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

Scheduling of Projects

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

Changes from Prior Plans

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

Cost and Financing

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

As a component of the financing for the Long Term Road Plan, the Board has committed to an ongoing contribution of General Fund annually 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 2021-26 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: **Request: TPW12009**

Development Services

Department/Division:

Transportation & Public Works / Airport Division

Project Description



Design and construction of new Aircraft Rescue and Firefighting building. The existing Aircraft Rescue and Firefighting building was built in 1972 and no longer meets standards for Aircraft Rescue and Firefighting buildings. With new Federal Aviation Administration guidelines for aircraft safety and protection the Aircraft Rescue and Firefighting building no longer meets standards. The site of the existing building also interferes with the new airport terminal and will need to be moved before the construction of the proposed terminal begins.

Project Cost	
Acquisition:	0
Design/PM:	1,250
Construction:	7,500
Furniture/Reloc:	0
Other:	250
Project Total:	9,000

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
	0	0	0	0	0	0	0	0	0	0
Federal	0	0	0	0	2,000	5,479	0	7,479	0	7,479
Local	0	0	750	0	187	584	0	1,521	0	1,521
TOTALS:	**0**	**0**	**750**	**0**	**2,187**	**6,063**	**0**	**9,000**	**0**	**9,000**

All Values are presented in Thousands (1 x 1000)

Airport Perimeter Fence Enhancement

Function Area: **Request: TPW16001**

Development Services

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:	993
Furniture/Reloc:	0
Other:	0
Project Total:	1,000

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

10% local match funded by Passenger Facility Charges or operational revenue

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Federal	74	61	772	0	0	0	0	772	0	907
Local	7	6	80	0	0	0	0	80	0	93
TOTALS:	**81**	**67**	**852**	**0**	**0**	**0**	**0**	**852**	**0**	**1,000**

All Values are presented in Thousands (1 x 1000)

Asphalt Repair/Rejuvenation/Hangar Painting and Reroofing:

Function Area: **Request: TPW12003**

Development Services

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
	0	0	0	0	0	0	0	0	0	0
Federal	2,563	3,465	0	0	7,830	0	900	8,730	0	14,758
Local	468	585	0	250	1,070	0	300	1,620	0	2,673
TOTALS:	**3,031**	**4,050**	**0**	**250**	**8,900**	**0**	**1,200**	**10,350**	**0**	**17,431**

All Values are presented in Thousands (1 x 1000)

Terminal Improvements

Function Area: **Request: TPW12010**

Development Services

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:	28,937
Furniture/Reloc:	0
Other:	62
Project Total:	33,249

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Federal	0	10,000	12,510	1,289	0	0	0	13,799	0	23,799
Local	1,700	4,000	3,750	0	0	0	0	3,750	0	9,450
TOTALS:	**1,700**	**14,000**	**16,260**	**1,289**	**0**	**0**	**0**	**17,549**	**0**	**33,249**

All Values are presented in Thousands (1 x 1000)

Airport Closed Landfill Maintenance

Function Area: **Request: TPW15010**

Development Services

Department/Division:

Transportation & Public Works / Integrated Waste Division

Project Description



Regrade portions of the Airport closed landfill cover above clay cap to address deficiencies in the landfill cover due to the settlement of refuse mass, erosion, desiccation, and cracking of vegetative cover, as well as perimeter road improvements.

Project Cost	
Acquisition:	249
Design/PM:	0
Construction:	0
Furniture/Reloc:	55
Other:	476
Project Total:	780

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	301
Other:	0
OM Total:	301

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Local - Concession Fees	650	0	130	0	0	0	0	130	0	780
TOTALS:	**650**	**0**	**130**	**0**	**0**	**0**	**0**	**130**	**0**	**780**

All Values are presented in Thousands (1 x 1000)

Annapolis Closed Landfill Maintenance

Function Area: **Request: TPW14002**

Development Services

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:	35
Furniture/Reloc:	0
Other:	522
Project Total:	557

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	557
Other:	0
OM Total:	557

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Local - Franchise Fees	396	26	135	0	0	0	0	135	0	557
TOTALS:	**396**	**26**	**135**	**0**	**0**	**0**	**0**	**135**	**0**	**557**

All Values are presented in Thousands (1 x 1000)

Guerneville Closed Landfill Maintenance

Function Area: **Request: TPW00113**

Development Services

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:	50
Furniture/Reloc:	1,109
Other:	1,186
Project Total:	2,345

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	1,186
Other:	0
OM Total:	1,186

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Local - Franchise Fees	1,109	36	1,200	0	0	0	0	1,200	0	2,345
TOTALS:	**1,109**	**36**	**1,200**	**0**	**0**	**0**	**0**	**1,200**	**0**	**2,345**

All Values are presented in Thousands (1 x 1000)

Healdsburg Closed Landfill Maintenance

Function Area: **Request: TPW14003**

Development Services

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 extration system, upgrade of leachate storage system, and brush cleaning.

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	2,779
Project Total:	2,779

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	2,779
Other:	0
OM Total:	2,779

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Local - Franchise Fees	1,465	201	1,063	50	0	0	0	1,113	0	2,779
TOTALS:	**1,465**	**201**	**1,063**	**50**	**0**	**0**	**0**	**1,113**	**0**	**2,779**

All Values are presented in Thousands (1 x 1000)

Sonoma Closed Landfill Maintenance

Function Area: **Request: TPW00012**

Development Services

Department/Division:

Transportation & Public Works / Integrated Waste Division

Project Description



Add drainage improvements and toe burm 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:	1,857
Project Total:	1,857

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	1,857
Other:	0
OM Total:	1,857

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Local - Concession Fees	996	16	845	0	0	0	0	845	0	1,857
TOTALS:	**996**	**16**	**845**	**0**	**0**	**0**	**0**	**845**	**0**	**1,857**

All Values are presented in Thousands (1 x 1000)

2019 Rehabilitation of Various Streets in Sonoma County

Function Area: **Request: TPW17004**

Development Services

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:	2,680
Furniture/Reloc:	0
Other:	0
Project Total:	2,950

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Federal	0	450	2,500	0	0	0	0	2,500	0	2,950
Local - General Fund	0	0	0	0	0	0	0	0	0	0
TOTALS:	**0**	**450**	**2,500**	**0**	**0**	**0**	**0**	**2,500**	**0**	**2,950**

All Values are presented in Thousands (1 x 1000)

Airport Blvd. Widening, Regional Pkwy to Aviation Blvd.

Function Area: **Request: TPW98049**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description



Widen Airport Blvd. to five travel lanes with two bike lanes from Regional Parkway to Aviation Blvd. This project is included in SCTA's 2019 Measure M Strategic Plan. Also included will be a new pedestrian crossing at the railroad tracks.

Project Cost	
Acquisition:	50
Design/PM:	900
Construction:	4,600
Furniture/Reloc:	0
Other:	0
Project Total:	5,550

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Local - General Fund	0	2,400	0	0	0	0	0	0	0	2,400
Local - Measure M	100	1,600	1,450	0	0	0	0	1,450	0	3,150
Roads Division	0	0		0	0	0	0		0	
Roads Division	0	0		0	0	0	0		0	
TOTALS:	**100**	**4,000**	**1,450**	**0**	**0**	**0**	**0**	**1,450**	**0**	**5,550**

All Values are presented in Thousands (1 x 1000)

Annual Pavement Preservation Program

Function Area: **Request: TPW15004**

Development Services

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 Rehabiliation Funds from the State are included in years 2-5.

Project Cost	
Acquisition:	0
Design/PM:	23,138
Construction:	184,904
Furniture/Reloc:	0
Other:	0
Project Total:	208,042

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Local - General Fund	73,400	12,850	13,048	13,251	13,458	13,669	13,884	67,310	0	153,560
Local - Road Fund	4,500	0	0	0	0	0	0	0	0	4,500
State - New Gas Taxes	18,500	4,900	4,632	4,780	5,445	5,775	5,950	26,582	0	49,982
TOTALS:	**96,400**	**17,750**	**17,680**	**18,031**	**18,903**	**19,444**	**19,834**	**93,892**	**0**	**208,042**

All Values are presented in Thousands (1 x 1000)

Bodega Highway Shoulder Improvements

Function Area: **Request: TPW98047**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description



Widen existing shoulder at 11725 Bodega Hwy to fortify the roadway.

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

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
	0	0	0	0	0	0	0	0	0	0
Local - General Fund	0	0	0	1,000	0	0	0	1,000	0	1,000
TOTALS:	**0**	**0**	**0**	**1,000**	**0**	**0**	**0**	**1,000**	**0**	**1,000**

All Values are presented in Thousands (1 x 1000)

Boyes Boulevard over Sonoma Creek Replacement - 20C0262

Function Area: **Request: TPW96027**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description



Mandatory seismic replacement of bridge on Boyes Boulevard over Sonoma Creek. Existing bridge is deemed seismically deficient by State of California. Not eligible for toll credits.

Project Cost	
Acquisition:	0
Design/PM:	2,190
Construction:	7,060
Furniture/Reloc:	0
Other:	0
Project Total:	9,250

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Federal	4,465	3,285	175	0	0	0	0	175	0	7,925
Local - Traffic Mitigation	960	365	0	0	0	0	0	0	0	1,325
State	0	0	0	0	0	0	0	0	0	0
Undetermined	0	0	0	0	0	0	0	0	0	0
TOTALS:	**5,425**	**3,650**	**175**	**0**	**0**	**0**	**0**	**175**	**0**	**9,250**

All Values are presented in Thousands (1 x 1000)

Chalk Hill Road Over Mayacama Creek Bridge Replacement - 20C0242

Function Area: **Request: TPW14005**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description



Mandatory seismic replacement of existing one-lane bridge with two-lane bridge. All phases of project eligible for toll credits to offset local match.

Project Cost	
Acquisition:	0
Design/PM:	531
Construction:	7,144
Furniture/Reloc:	0
Other:	0
Project Total:	7,675

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Federal	100	0	80	1,200	1,200	3,600	120	6,200	0	6,300
Local - Road Fund	25	0	20	100	300	900	30	1,350	0	1,375
TOTALS:	**125**	**0**	**100**	**1,300**	**1,500**	**4,500**	**150**	**7,550**	**0**	**7,675**

All Values are presented in Thousands (1 x 1000)

Crocker Road Bridge Bike and Pedestrian Passage

Function Area: **Request: TPW17003**

Development Services

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:	2,600
Furniture/Reloc:	0
Other:	0
Project Total:	3,350

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Federal	0	0	0	250	750	1,000	1,350	3,350	0	3,350
Local - Road Fund	0	0	0	0	0	0	0	0	0	0
TOTALS:	**0**	**0**	**0**	**250**	**750**	**1,000**	**1,350**	**3,350**	**0**	**3,350**

All Values are presented in Thousands (1 x 1000)

Franz Valley School Road over Franz Creek Bridge Replacement

Function Area: **Request: TPW16002**

Development Services

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Federal	80	0	80	160	346	2,403	120	3,109	0	3,189
Local - Roads Fund	20	0	20	40	87	601	30	778	0	798
TOTALS:	**100**	**0**	**100**	**200**	**433**	**3,004**	**150**	**3,887**	**0**	**3,987**

All Values are presented in Thousands (1 x 1000)

Freestone Flat Road over Salmon Creek Bridge Replacement - 20C0440

Function Area: **Request: TPW11036**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description



Bridge replacement to widen from one lane to two lanes the structure on Freestone Flat Road over Salmon Creek. All phases of project eligible for toll credits to offset local match.

Project Cost	
Acquisition:	0
Design/PM:	723
Construction:	3,323
Furniture/Reloc:	0
Other:	0
Project Total:	4,045

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Federal	200	500	1,000	1,400	550	0	0	2,950	0	3,650
Local - Road Fund	50	50	100	140	55	0	0	295	0	395
TOTALS:	**250**	**550**	**1,100**	**1,540**	**605**	**0**	**0**	**3,245**	**0**	**4,045**

All Values are presented in Thousands (1 x 1000)

Geysers Road over Big Sulphur Creek Bridge Replacement - 20C005

Function Area: **Request: TPW09048**

Development Services

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Federal	538	0	40	160	5,422	120	0	5,742	0	6,280
Local - Road Fund	135	0	10	40	1,356	30	0	1,436	0	1,571
Undetermined	0	0	0	0	0	0	0	0	0	0
TOTALS:	**673**	**0**	**50**	**200**	**6,778**	**150**	**0**	**7,178**	**0**	**7,851**

All Values are presented in Thousands (1 x 1000)

Geysers Road over Fraiser Creek Bridge Replacement - 20C0227

Function Area: **Request: TPW11035**

Development Services

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Federal	344	0	40	160	3,682	120	0	4,002	0	4,346
Local - Road Fund	86	0	10	40	921	30	0	1,001	0	1,087
TOTALS:	**430**	**0**	**50**	**200**	**4,603**	**150**	**0**	**5,003**	**0**	**5,433**

All Values are presented in Thousands (1 x 1000)

Highway 116 and Mirabel Road Intersection Improvements

Function Area: **Request: TPW04044**

Development Services

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:	240
Furniture/Reloc:	0
Other:	0
Project Total:	4,662

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
	0	0	0	0	0	0	0	0	0	0
Local - Measure M	0	0	0	2,000	0	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	0	0
TOTALS:	**2,662**	**0**	**0**	**2,000**	**0**	**0**	**0**	**2,000**	**0**	**4,662**

All Values are presented in Thousands (1 x 1000)

Jimtown Bridge Scour Repair - 20C0006

Function Area: **Request: TPW12031**

Development Services

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	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: **Request: TPW07041**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description



Replacement of existing bridge on King Ridge Road over Austin Creek (Ohmmann's Bridge) with a clear span bridge due to severe scour issues. All phases of project eligible for toll credits to offset local match.

Project Cost	
Acquisition:	0
Design/PM:	828
Construction:	3,412
Furniture/Reloc:	0
Other:	0
Project Total:	4,240

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Federal	208	0	40	230	1,200	1,845	300	3,615	0	3,823
Local - Road Fund	52	0	10	20	120	185	30	365	0	417
Undetermined	0	0	0	0	0	0	0	0	0	0
TOTALS:	**260**	**0**	**50**	**250**	**1,320**	**2,030**	**330**	**3,980**	**0**	**4,240**

All Values are presented in Thousands (1 x 1000)

Lambert Bridge Road Over Dry Creek Bridge Replacement - 20C0248

Function Area: **Request: TPW14007**

Development Services

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Federal	625	0	20	80	759	4,240	120	5,219	0	5,844
Local - Road Fund	156	0	5	20	190	1,060	30	1,305	0	1,461
Undetermined	0	0	0	0	0	0	0	0	0	0
TOTALS:	**781**	**0**	**25**	**100**	**949**	**5,300**	**150**	**6,524**	**0**	**7,305**

All Values are presented in Thousands (1 x 1000)

Mirabel Road Shoulder Widening Phase I

Function Area: **Request: TPW04042**

Development Services

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	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	800	0	0	800	4,517	5,317
TOTALS:	**337**	**0**	**0**	**0**	**800**	**0**	**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:	2,778
Construction:	17,922
Furniture/Reloc:	0
Other:	0
Project Total:	20,699

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Federal	390	0	80	800	800	7,421	7,028	16,129	0	16,519
Local - Road Fund	98	0	20	200	200	1,905	1,757	4,082	0	4,180
State	0	0	0	0	0	0	0	0	0	0
Undetermined	0	0	0	0	0	0	0	0	0	0
TOTALS:	**488**	**0**	**100**	**1,000**	**1,000**	**9,326**	**8,785**	**20,211**	**0**	**20,699**

All Values are presented in Thousands (1 x 1000)

River Road over Gill Creek Bridge Replacement - 20C0406

Function Area: **Request: TPW11038**

Development Services

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Federal	432	0	0	40	120	3,850	120	4,130	0	4,562
Local - Road Fund	108	0	0	10	30	962	30	1,032	0	1,140
TOTALS:	**540**	**0**	**0**	**50**	**150**	**4,812**	**150**	**5,162**	**0**	**5,702**

All Values are presented in Thousands (1 x 1000)

Signalization of Airport Blvd. at Skylane Blvd. & N. Laughlin Rd.

Function Area: **Request: TPW98046**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description



Installation of a new traffic signal on Airport Blvd. at Skylane Blvd. & N. Laughlin Rd., including any widening necessary, curb gutter and sidewalk, street lighting, ADA improvements, striping, and any necessary drainage improvements.

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

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Local - General Fund	0	0	0	0	0	0	0	0	0	0
Local - Traffic Mitigation	0	0	0	0	1,000	0	0	1,000	0	1,000
TOTALS:	**0**	**0**	**0**	**0**	**1,000**	**0**	**0**	**1,000**	**0**	**1,000**

All Values are presented in Thousands (1 x 1000)

Stony Point at Roblar Road Intersection Improvements

Function Area: **Request: TPW03051**

Development Services

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Local - Other	81	0	160	0	0	0	0	160	0	241
Undetermined	0	0	640	300	2,800	0	0	3,740	0	3,740
TOTALS:	**81**	**0**	**800**	**300**	**2,800**	**0**	**0**	**3,900**	**0**	**3,981**

All Values are presented in Thousands (1 x 1000)

Todd Road at Standish Avenue Signalization

Function Area: **Request: TPW98048**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description



Installation of a new traffic signal on Todd Rd. at Standish Ave., including curb, gutter, and sidewalk widening for a left turn lane on Standish Ave., street lighting, ADA improvements, striping, and any necessary drainage improvements.

Project Cost	
Acquisition:	0
Design/PM:	15
Construction:	2,785
Furniture/Reloc:	0
Other:	0
Project Total:	2,800

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Local - General Fund	0	0	1,100	0	0	0	0	1,100	0	1,100
Local - Traffic Mitigation	0	500	0	0	0	0	0	0	0	500
Transit	0	0	1,100	100	0	0	0	1,200	0	1,200
TOTALS:	**0**	**500**	**2,200**	**100**	**0**	**0**	**0**	**2,300**	**0**	**2,800**

All Values are presented in Thousands (1 x 1000)

Watmaugh Road over Sonoma Creek Bridge Replacement - 20C0017

Function Area: **Request: TPW08030**

Development Services

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	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: **Request: TPW14008**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description



Mandatory seismic replacement of existing one-lane bridge with a two-lane bridge. Current bridge deemed seismically deficient. All phases of project eligible for toll credits to offset local match.

Project Cost	
Acquisition:	0
Design/PM:	900
Construction:	4,278
Furniture/Reloc:	0
Other:	250
Project Total:	5,428

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact on Operating Budget.

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Federal	620	0	20	400	400	2,850	120	3,790	0	4,410
Local - Road Fund	155	0	5	20	808	30	0	863	0	1,018
Undetermined	0	0	0	0	0	0	0	0	0	0
TOTALS:	**775**	**0**	**25**	**420**	**1,208**	**2,880**	**120**	**4,653**	**0**	**5,428**

All Values are presented in Thousands (1 x 1000)

Wohler Road over Mark West Creek Bridge Replacement - 20C0139

Function Area: **Request: TPW96057**

Development Services

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:	5,591
Furniture/Reloc:	0
Other:	0
Project Total:	6,945

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Federal	2,000	3,800	350	0	0	0	0	350	0	6,150
Local - Road Fund	380	380	35	0	0	0	0	35	0	795
State	0	0	0	0	0	0	0	0	0	0
Undetermined	0	0	0	0	0	0	0	0	0	0
TOTALS:	**2,380**	**4,180**	**385**	**0**	**0**	**0**	**0**	**385**	**0**	**6,945**

All Values are presented in Thousands (1 x 1000)

Wohler Road over Russian River Bridge Retrofit - 20C0155

Function Area: **Request: TPW96053**

Development Services

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Federal	1,058	220	220	5,185	5,185	120	0	10,710	0	11,988
Local - Road Fund	264	40	40	1,296	1,296	30	0	2,662	0	2,966
State	0	0	0	0	0	0	0	0	0	0
Undetermined	0	0	0	0	0	0	0	0	0	0
TOTALS:	**1,322**	**260**	**260**	**6,481**	**6,481**	**150**	**0**	**13,372**	**0**	**14,954**

All Values are presented in Thousands (1 x 1000)

Transit Facility Remodel

Function Area: **Request: TPW15008**

Development Services

Department/Division:

Transportation & Public Works / Transit Division

Project Description



This project calls for modernizing the Sonoma County Transit operating facility that was constructed in 1984. Improvements will be made throughout the facility which includes administrative offices, dispatch center, drivers' room, restrooms and maintenance areas. Project elements include heating, ventilation and air conditioning upgrades, energy efficient lighting throughout, reconfiguration of interior spaces to maximize use, new roof, wall covering, flooring and skylights. It is envisioned that the project will be funded by Federal Transit Administration and Transit Development Act funds.

Project Cost	
Acquisition:	100
Design/PM:	0
Construction:	750
Furniture/Reloc:	0
Other:	0
Project Total:	850

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
State	0	100	600	0	0	0	0	600	0	700
Undetermined	0	0	150	0	0	0	0	150	0	150
TOTALS:	**0**	**100**	**750**	**0**	**0**	**0**	**0**	**750**	**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.

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

Flood Control

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

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

Sanitation Systems

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

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

Purpose and Background of Funds

Sonoma Water's Capital Improvement Plan identifies projects to be constructed over the next five years, and designed to meet its mission and strategic objectives.

Water Transmission

In order to reliably, safely, and efficiently supply potable water to its eight water contractors, Sonoma Water 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 appropriative 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

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

control zones in Sonoma County. Common types of features constructed to help alleviate flooding are channelization works, bypass conduit systems, diversion and detention systems. In addition, natural systems are maintained to provide flood control capacity. Sonoma County is divided into nine major watershed areas. Flood control zones were created encompassing eight of these watersheds. Zone 1A (Laguna-Mark West), Zone 2A (Petaluma River), and Zone 3A (Valley of the Moon/Upper Sonoma Creek) have the most active flood control programs. Zone 4A (Upper Russian River) and Zone 6A (Dry Creek) are completely inactive. Zone 5A (Lower Russian River) and Zone 8A (South Coastal) are less active than Zones 1A, 2A, and 3A, with only ongoing maintenance of existing facilities being performed. Zone 7A (North Coastal) has minimal fund reserves earning interest. The ninth watershed area, covering the lower portions of Sonoma Creek and the Petaluma River, was never established as a zone.

Flood control zones were created to reduce the frequency of flooding within the zone through construction of facilities to safely handle projected storm flows. An appointed advisory committee for each active zone meets regularly to make recommendations to Sonoma Water's Board of Directors regarding priorities for flood protection projects within each zone. Proposed projects are evaluated in consideration of historical flooding problems, areas benefited, alternative funding available, special safety and health factors, coordination with other public projects, and environmental concerns.

Flood Control Zone 1A is the watershed area that drains into and includes the Laguna de Santa Rosa and Mark West Creek.

Flood Control Zone 2A is the watershed area in Sonoma County that drains into and includes the Petaluma River, with the exception of the most southerly portion of the area, which consists primarily of reclaimed tidelands.

Flood Control Zone 3A is the watershed area in Sonoma County that drains into and includes Sonoma Creek, generally north of Highway 121.

The primary funding source for all three Zones is an ad valorem property tax. In the past, capital projects in Zone 1A and 2A were also funded by a voter-approved 10-year benefit assessment program for flood control, which ended June 30, 2007. Some additional funds are sometimes available from cities, the County, and community development sources to construct flood control projects. In more recent years, grants from state bond measures have also been a source of funding for flood control projects.

Sanitation

Sonoma Water owns and operates four sanitation zones, which include Airport-Larkfield-Wikiup, Geyserville, Penngrove, and Sea Ranch. Sonoma Water is also responsible for the overall management (including operation) of four County Sanitation Districts. The four districts include Occidental, Russian River, Sonoma Valley, and South Park. Each County Sanitation District exists as a separate legal entity. The sanitation zones operate as zones of benefit, similar to Sonoma Water's flood control zones. Sanitation projects are scheduled according to the specific needs for each zone or district. Funding of projects may be accomplished by Federal and/or State grants, state revolving fund loans, certificates of participation, notes, revenue bonds, or on a pay-as-you-go basis.

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 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. In recent years, 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 conducted multi-hazard vulnerability assessment of the Geyserville Sanitation Zone infrastructure in 2018. Disinfection facilities changed from chlorine gas to sodium hypochlorite in 2019. Sodium hypochlorite is a safer material for plant operators to handle than chlorine gas.

Occidental County Sanitation District

The Occidental County Sanitation District treatment plant first became operational in 1950, and was upgraded in 1970 and 1975. The plant was 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 find 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. Sonoma Water continues to seek solutions to improve the long-term financial viability of the District.

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 conducted a multi-hazard vulnerability assessment of the Penngrove Sanitation Zone infrastructure in 2018, and is currently implementing a project to enhance the operational reliability of the pumping station during flood events, and reduce the risk of sanitary sewer overflows.

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 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 Hazard 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 are both designed to 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 considered include executing an agreement between Sonoma Water and 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 collection system where repair and/or replacement projects were most needed, including numerous trunk main and collection system projects. The District is implementing 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.

The District has completed a master plan and computer model of its collection system, and is currently updating its multi-hazard vulnerability assessment for its collection, treatment, and recycled water systems. The Local Hazard Mitigation Plan, originally approved by the Federal Emergency Management Agency in

2016, provides the District eligibility for certain federal disaster mitigation funding, including grant funds the District is currently utilizing to seismically retrofit to secondary treatment clarifies at the Districts treatment plant.

South Park County Sanitation District

The South Park County Sanitation District provides service to the South Park area using 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 in 1999 dollars) 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, 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 worked 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, 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 51 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 29 projects identified for funding in the Common Facilities Fund. No new projects were added to the FY 2021-22 through FY 2025-26 capital plan. The formerly identified Chlorine Line Replacement for Collectors 1 and 2 project was completed in 2020.

Aqueduct Facilities

There are 12 projects identified for funding in the Capital Aqueduct Funds. Four new projects, consisting of Sonoma Creek Crossing (Verano Ave), Sonoma Creek Crossing (Madrone Road), Sonoma Creek Crossing (Lawndale Ave), and Sooma Creek Crossing near Heaven Hill Road were added to the FY 2021-22 through FY 2025-26 capital plan.

Storage Facilities

There are four projects identified for funding in the Capital Storage Funds. No new projects were added to the FY 2021-22 through FY 2025-26 capital plan.

Water Transmission Operations & Maintenance (O&M) Fund

There are four projects identified for funding in the Operations & Maintenance Fund. No new projects, were added to the FY 2021-22 through FY 2025-26 capital plan. The formerly identified Forestville Tanks Recoating and Tank Level Emergency Backup Power projects were completed in 2020.

Watershed Planning & Restoration Fund

There are three projects identified for funding in the Watershed Planning & Restoration Fund. No new projects were added to the FY 2021-22 through FY 2025-26 capital plan.

Water Supply

Current Five-Year Plan

This five-year plan includes funding for one project related to water supply and associated with implementation of the Biological Opinion. The projects identified in this section of the plan meet the objectives of Water Supply 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 2021-22 through FY 2025-26 capital plan for the Russian River Projects Fund.

Recycled Water Fund

There are no projects identified for funding in the FY 2021-22 through FY 2025-26 capital plan for the Recycled Water Fund.

Warm Springs Dam Fund

There is one project identified for funding in the Warm Springs Dam Fund. No new projects were added to the FY 2021-22 through FY 2025-26 capital plan. The formerly identified Dry Creek Habitat Enhancement Project (Phase 2) project was completed in 2020.

Flood Control Zones

Current Five-Year Plan

This five-year plan includes funding for five 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 three projects identified for funding in the Zone 1A fund. No new projects were added to the FY 2021-22 through FY 2025-26 capital plan.

Zone 2A (Petaluma)

There is one project identified for funding in the Zone 2A fund. One new project was added to the FY 2021-22 through FY 2025-26 capital plan.

Zone 3A (Valley of the Moon)

There are no projects identified for funding in the FY 2021-22 through FY 2025-26 capital plan for Zone 3A.

Zone 5A (Lower Russian River)

There is one project identified for funding in the Zone 5A fund. No new projects were added to the FY 2021-22 through FY 2025-26 capital plan.

Sanitation Districts/Zones

Current Five-Year Plan

This five-year plan includes funding for 37 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 nine projects identified for funding in the Airport-Larkfield-Wikiup Sanitation Zone. Three new projects, consisting Equalization Basins, Tertiary Backwash Piping Improvements, and Chemical Feed Tanks were added to the FY 2021-22 through FY 2025-26 capital plan. The formerly identified Larkfield Estates Sewer Main project was completed in 2020.

Geyserville Sanitation Zone

There are no projects identified for funding in the FY 2021-22 through 2025-26 capital plan for the Geyserville Sanitation Zone.

Occidental County Sanitation District

There is one project identified for funding in the Occidental County Sanitation District. No new projects were added to the FY 2021-22 through FY 2025-26 capital plan.

Penngrove Sanitation Zone

There are 2 projects identified for funding in the Penngrove Sanitation Zone. No new projects were added to the FY 2021-22 through FY 2025-26 capital plan.

Russian River County Sanitation District

There are eight projects identified for funding in the Russian River County Sanitation District. Three new projects, consisting of the Supervisory Control and Data Acquisition Upgrade Pilot Project, Collection System Repair (M31-4/M36-14), and UV System Retrofit were added to the FY 2021-22 through FY 2025-26 capital plan.

Sea Ranch Sanitation Zone

There are two projects identified for funding in the Sea Ranch Sanitation Zone. No new projects were added to the FY 2021-22 through FY 2025-26 capital plan. The formerly identified Helm Lift Station Control Panel Replacement project was completed in 2020.

Sonoma Valley County Sanitation District

There are 13 projects identified for funding in Sonoma Valley County Sanitation District. Four new projects, consisting of Replace Lookout Supervisory Control and Data Acquisition, 8th St East Recycled Water Pipeline, Effluent Recycled Water Line Replacement, and Influent/Effluent Pumping and Piping Upgrade were added to the FY 2021-22 through FY 2025-26 capital plan. The formerly identified Sonoma Valley Treatment Plant Electrical Resiliency and Trunk Sewer Replacement, Phase 4B.2 projects were completed in 2020.

South Park County Sanitation District

There are two projects identified for funding in the South Park County Sanitation District. Two new projects were added to the FY 2021-22 through FY 2025-2026 capital plan.

Administration and General Fund

Current Five-Year Plan

This five year capital plan includes no General Fund, Spring Lake Park Fund, or Sustainability-Renewable Energy Fund projects.

Internal Service

Current Five-Year Plan

In this five year plan, there are five projects identified for funding in the Internal Services 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 Facilities Fund. No new projects were added to the FY 2021-22 through FY 2025-26 capital plan.

Power Resources Fund

There are four projects identified for funding in the Power Resources Fund. One new project, consisting of Geyserville Treatment Plant Solar Inverter Replacement was added to the FY 2021-22 through FY 2025-26 capital plan.

Funding Source Report

Division/Section	Funding Source	Prior FYs	Current FY 2020-21	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future FYs	Cumulative Project Total
Water Transmission System	Sonoma Aqueduct Capital Fund and Storage Fund	0	400	925	2,780	2,596	250	0	6,551	0	6,951
Water Transmission System	Common Facilities Fund, FEMA	5,400	11,153	14,980	3,783	4,826	8,006	12,842	44,437	18,841	79,831
Water Transmission System	Petaluma Aqueduct Capital Fund, FEMA	363	402	302	4,812	2,417	1,050	26,075	34,656	27,000	63,121
Water Transmission System	Santa Rosa Aqueduct Capital Fund, FEMA	1,059	9,878	800	734	308	0	0	1,842	0	12,779
Water Transmission System	Sonoma Aqueduct Capital Fund	5,455	617	615	1,740	2,816	6,537	2,105	13,813	246	20,131
Water Transmission System	Storage Fund	865	653	0	1,546	753	2,660	6,570	11,529	500	13,547
Water Transmission System	O&M Fund	1,268	6,379	7,119	5,873	4,200	4,026	3,982	25,200	15,203	48,050
Water Transmission System	Watershed Planning & Restoration Fund, ACOE	7,102	5,027	2,699	1,898	201	191	89	5,078	702	17,909
Water Supply - Warm Springs Dam	Other, ACOE	13,159	4,418	269	0	0	0	0	269	0	17,846
Zone 1A Flood Control	Zone 1A, NRCS	629	1,717	568	1,052	473	250	250	2,593	0	4,939
Zone 2A Flood Control	Zone 2A, DWR	0	0	614	2,998	491	0	0	4,103	0	4,103
Zone 5A Flood Control	Zone 5A, FEMA	0	363	650	1,319	0	0	0	1,969	0	2,332
Airport-Larkfield-Wikiup Sanitation Zone	ALWSZ	429	580	548	1,311	971	234	3,849	6,913	0	7,922
Occidental County Sanitation District	OCSD	232	51	0	355	0	0	0	355	0	638
Penngrove Sanitation Zone	PSZ, FEMA	373	1,000	193	30	30	30	30	313	30	1,716
Russian River County Sanitation District	RRCSD	482	2,861	1,375	1,989	6,563	884	3,000	13,811	0	17,154
Sea Ranch Sanitation Zone	SRSZ	0	100	125	480	75	75	75	830	125	1,055
Sonoma Valley County Sanitation District	SVCSD	1,834	11,329	10,823	11,940	18,214	669	880	42,526	1,262	56,951
South Park County Sanitation District	SPCSD	0	0	700	526	511	11,067	1,376	14,180	0	14,180
Internal Services Fund	Power Resources	152	145	3,073	419	102	353	79	4,026	254	4,577

Dry Creek Habitat Enhancement Project (Phase 4)

Function Area: **Request: WA20012**

Development Services

Department/Division:

Sonoma Water / Water Transmission System - Watershed Planning & Restoration

Project Description



To address fish habitat issues associated with high flows in Dry Creek, as indicated in the Biological Opinion, this project will construct modifications designed to enhance fish habitat in Dry Creek Mile 4 while accommodating stream flows necessary to support water supply.

Project Cost	
Acquisition:	1,476
Design/PM:	2,787
Construction:	2,691
Furniture/Reloc:	0
Other:	211
Project Total:	7,165

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Watershed Planning and Restoration Fund	2,936	3,558	252	61	50	44	30	437	234	7,165
TOTALS:	**2,936**	**3,558**	**252**	**61**	**50**	**44**	**30**	**437**	**234**	**7,165**

All Values are presented in Thousands (1 x 1000)

Dry Creek Habitat Enhancement Project (Phase 5)

Function Area: **Request: WA20013**

Development Services

Department/Division:

Sonoma Water / Water Transmission System - Watershed Planning & Restoration

Project Description



To address fish habitat issues associated with high flows in Dry Creek, as indicated in the Biological Opinion, this project will construct modifications designed to enhance fish habitat in Dry Creek Mile 5 while accommodating stream flows necessary to support water supply.

Project Cost	
Acquisition:	1,646
Design/PM:	1,859
Construction:	775
Furniture/Reloc:	0
Other:	100
Project Total:	4,380

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Watershed Planning and Restoration Fund	2,045	694	1,132	153	48	44	30	1,407	234	4,380
TOTALS:	**2,045**	**694**	**1,132**	**153**	**48**	**44**	**30**	**1,407**	**234**	**4,380**

All Values are presented in Thousands (1 x 1000)

Dry Creek Habitat Enhancement Project (Phase 6)

Function Area: **Request: WA20014**

Development Services

Department/Division:

Sonoma Water / Water Transmission System - Watershed Planning & Restoration

Project Description



To address fish habitat issues associated with high flows in Dry Creek, as indicated in the Biological Opinion, this project will construct modifications designed to enhance fish habitat in Dry Creek Mile 6 while accommodating stream flows necessary to support water supply.

Project Cost	
Acquisition:	2,305
Design/PM:	2,110
Construction:	1,819
Furniture/Reloc:	0
Other:	130
Project Total:	6,364

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Watershed Planning and Restoration Fund	2,121	775	1,315	1,684	103	103	29	3,234	234	6,364
TOTALS:	**2,121**	**775**	**1,315**	**1,684**	**103**	**103**	**29**	**3,234**	**234**	**6,364**

All Values are presented in Thousands (1 x 1000)

Bennett Valley Fault Crossing

Function Area: **Request: WA10106**

Development Services

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. Construction implementation is reliant in part on securing grant funding.

Project Cost	
Acquisition:	99
Design/PM:	1,272
Construction:	5,156
Furniture/Reloc:	0
Other:	424
Project Total:	6,951

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Sonoma Aqueduct Capital Fund	0	200	463	1,390	1,298	125	0	3,276	0	3,476
Storage Fund	0	200	462	1,390	1,298	125	0	3,275	0	3,475
TOTALS:	**0**	**400**	**925**	**2,780**	**2,596**	**250**	**0**	**6,551**	**0**	**6,951**

All Values are presented in Thousands (1 x 1000)

48 Inch Mainline Valve at Vinehill Ranch

Function Area: **Request: WA18001**

Development Services

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:	35
Design/PM:	302
Construction:	308
Furniture/Reloc:	0
Other:	0
Project Total:	645

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	0	0	337	308	645	0	645
TOTALS:	**0**	**0**	**0**	**0**	**0**	**337**	**308**	**645**	**0**	**645**

All Values are presented in Thousands (1 x 1000)

Collector 6 Valves and Vault Replacement

Function Area: **Request: WA15008**

Development Services

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	0	375	0	0	375	0	375
TOTALS:	**0**	**0**	**0**	**0**	**375**	**0**	**0**	**375**	**0**	**375**

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	125	470	0	0	0	0	470	0	595
TOTALS:	**0**	**125**	**470**	**0**	**0**	**0**	**0**	**470**	**0**	**595**

All Values are presented in Thousands (1 x 1000)

Mirabel Chlorine Building Water Line

Function Area: **Request: WA15010**

Development Services

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
	0	0	0	0	0	0	0	0	0	0
Common Facilities Fund	0	0	188	165	0	0	0	353	0	353
TOTALS:	**0**	**0**	**188**	**165**	**0**	**0**	**0**	**353**	**0**	**353**

All Values are presented in Thousands (1 x 1000)

Mirabel Collector 3 Blowoff

Function Area: **Request: WA19007**

Development Services

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



This project provides a way to separately blow off to the pond after any disinfection of the Caisson. This will reduce the chance of introducing issues to the main line. The project will install a separate valve and piping, directed to the pond. Adding a blow off at each Caisson would allow isolation of the Caisson being worked on and the ability to blow off the disinfected water without having to isolate other Caissons and Pipeline in the process. This will facilitate the ability to pump water from all other Caissons in order to disinfect a single Caisson.

Project Cost	
Acquisition:	11
Design/PM:	197
Construction:	176
Furniture/Reloc:	0
Other:	0
Project Total:	384

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
		0	0	0	0	0	0	0	0	
		0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0
Common Facilities Fund	0	0	0	0	208	176	0	384	0	384
TOTALS:	**0**	**0**	**0**	**0**	**208**	**176**	**0**	**384**	**0**	**384**

All Values are presented in Thousands (1 x 1000)

Mirabel Collector 4 Blowoff

Function Area: **Request: WA19008**

Development Services

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



This project provides a way to separately blow off to the pond after any disinfection of the Caisson. This will reduce the chance of introducing issues to the main line. The project will install a separate valve and piping, directed to the pond. Adding a blow off at each Caisson would allow isolation of the Caisson being worked on and the ability to blow off the disinfected water without having to isolate other Caissons and Pipeline in the process. This will facilitate the ability to pump water from all other Caissons in order to disinfect a single Caisson.

Project Cost	
Acquisition:	11
Design/PM:	197
Construction:	176
Furniture/Reloc:	0
Other:	0
Project Total:	384

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	208	176	0	0	384	0	384
TOTALS:	**0**	**0**	**0**	**208**	**176**	**0**	**0**	**384**	**0**	**384**

All Values are presented in Thousands (1 x 1000)

Mirabel Inflatable Dam Fabric Replacement

Function Area: **Request: WA16001**

Development Services

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:	998
Construction:	2,803
Furniture/Reloc:	0
Other:	147
Project Total:	3,948

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Common Facilities Fund	1,532	2,161	255	0	0	0	0	255	0	3,948
TOTALS:	**1,532**	**2,161**	**255**	**0**	**0**	**0**	**0**	**255**	**0**	**3,948**

All Values are presented in Thousands (1 x 1000)

Mirabel Maintenance Building

Function Area: **Request: WA15012**

Development Services

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:	875
Furniture/Reloc:	0
Other:	5
Project Total:	960

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	60	900	0	0	0	0	900	0	960
TOTALS:	**0**	**60**	**900**	**0**	**0**	**0**	**0**	**900**	**0**	**960**

All Values are presented in Thousands (1 x 1000)

Mirabel Pump 6 Replacement

Function Area: **Request: WA21007**

Development Services

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



Mirabel Pump 6 consist of a 1000 horsepower motor, discharge head, column set, drive shafts and bowl assembly (pump). When the motor is started, it turns the shafts and pump to start pumping water to the pipeline. These pumps are an integral part of the water delivery system and need to be kept in good running condition at all times. The pumps are routinely monitored, maintained, and rebuilt as necessary. However, the rubber bearings in the pump columns are vulnerable to degradation in chlorinated water, particularly the lower portions of the pump column that are normally submerged within the collector well caissons with elevated chlorine concentrations. These pump's column sets are past their useful life and need to be replaced.

Project Cost	
Acquisition:	0
Design/PM:	140
Construction:	418
Furniture/Reloc:	0
Other:	0
Project Total:	558

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	558	0	0	0	0	558	0	558
TOTALS:	**0**	**0**	**558**	**0**	**0**	**0**	**0**	**558**	**0**	**558**

All Values are presented in Thousands (1 x 1000)

Mirabel Pump 8 Replacement

Function Area: **Request: WA19004**

Development Services

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



Mirabel Pump 8 consists of a 1250 hp motor, discharge head, column set, drive shafts and bowl assembly (pump). When the motor is started, it turns the shafts and pump to start pumping water to the pipeline. This pump is an integral part of the water delivery system and need to be kept in good running condition at all times. The pump is routinely monitored, maintained, and rebuilt as necessary. However, the rubber bearings in the pump columns are vulnerable to degradation in chlorinated water, particularly the lower portions of the pump column that are normally submerged within the collector well caissons with elevated chlorine concentrations. This pump's column set is past its useful life and needs to be replaced.

Project Cost	
Acquisition:	0
Design/PM:	140
Construction:	418
Furniture/Reloc:	0
Other:	0
Project Total:	558

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	558	0	0	0	558	0	558
TOTALS:	**0**	**0**	**0**	**558**	**0**	**0**	**0**	**558**	**0**	**558**

All Values are presented in Thousands (1 x 1000)

Mirabel Surge Tanks

Function Area: **Request: WA08053**

Development Services

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



To reduce the risks of pipeline damage/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:	317
Construction:	2,166
Furniture/Reloc:	0
Other:	97
Project Total:	2,580

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	200	0	0	280	2,100	0	2,380	0	2,580
TOTALS:	**0**	**200**	**0**	**0**	**280**	**2,100**	**0**	**2,380**	**0**	**2,580**

All Values are presented in Thousands (1 x 1000)

pH Systems Upgrade

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:	35
Design/PM:	319
Construction:	505
Furniture/Reloc:	0
Other:	0
Project Total:	859

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	354	505	0	0	0	859	0	859
TOTALS:	**0**	**0**	**354**	**505**	**0**	**0**	**0**	**859**	**0**	**859**

All Values are presented in Thousands (1 x 1000)

Pump Replacements: Mirabel 10 & Wohler 12

Function Area: **Request: WA20020**

Development Services

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



Mirabel Pump 10 and Wohler Pump 12 consist of a motor, discharge head, column set, drive shafts and bowl assembly (pump). When the motor is started, it turns the shafts and pump to start pumping water to the pipeline. These pumps are an integral part of the water delivery system and need to be kept in good running condition at all times. The pumps are routinely monitored, maintained, and rebuilt as necessary. However, the rubber bearings in the pump columns are vulnerable to degradation in chlorinated water, particularly the lower portions of the pump column that are normally submerged within the collector well caissons with elevated chlorine concentrations. These pump's column sets are past their useful life and need to be replaced.

Project Cost	
Acquisition:	0
Design/PM:	280
Construction:	836
Furniture/Reloc:	0
Other:	0
Project Total:	1,116

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	0	0	0	558	558	558	1,116
TOTALS:	**0**	**0**	**0**	**0**	**0**	**0**	**558**	**558**	**558**	**1,116**

All Values are presented in Thousands (1 x 1000)

River Diversion Structure Motor Control Center, Pump, and Seismic Upgrade

Function Area: **Request: WA20015**

Development Services

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



The purpose of the RDS facility is to transfer water from the Russian River to a series of infiltration ponds that recharge the groundwater basins for Collectors 3, 4, and 5. Several issues have been identified at the RDS facility including the need for replacement of the pumps, the motor control center, and a seismic and structural retrofit project. This project rolls all of those issues into one capital improvement project that will take a holistic look at the system and address the issues listed above.

Project Cost	
Acquisition:	11
Design/PM:	432
Construction:	993
Furniture/Reloc:	0
Other:	24
Project Total:	1,460

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Common Facilities Fund	99	50	197	1,059	55	0	0	1,311	0	1,460
TOTALS:	**99**	**50**	**197**	**1,059**	**55**	**0**	**0**	**1,311**	**0**	**1,460**

All Values are presented in Thousands (1 x 1000)

Russian River Wellfield Optimization Upgrade

Function Area: **Request: WA19016**

Development Services

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:	334
Construction:	2,713
Furniture/Reloc:	0
Other:	223
Project Total:	3,270

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	0	340	2,830	100	3,270	0	3,270
TOTALS:	**0**	**0**	**0**	**0**	**340**	**2,830**	**100**	**3,270**	**0**	**3,270**

All Values are presented in Thousands (1 x 1000)

Seismic Hazard Mitigation at the Mark West Creek Crossing

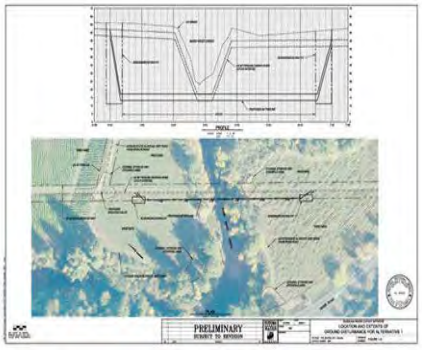
Function Area: **Request: WA09051**

Development Services

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:	1,113
Construction:	7,060
Furniture/Reloc:	0
Other:	128
Project Total:	8,580

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Common Facilities Fund, FEMA	1,258	220	6,331	771	0	0	0	7,102	0	8,580
TOTALS:	**1,258**	**220**	**6,331**	**771**	**0**	**0**	**0**	**7,102**	**0**	**8,580**

All Values are presented in Thousands (1 x 1000)

Seismic Hazard Mitigation at the Russian River Crossing

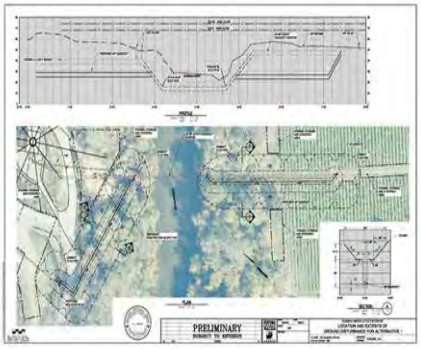
Function Area: **Request: WA09055**

Development Services

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:	1,458
Construction:	7,898
Furniture/Reloc:	0
Other:	138
Project Total:	9,780

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Common Facilities Fund, FEMA	1,652	7,419	709	0	0	0	0	709	0	9,780
TOTALS:	**1,652**	**7,419**	**709**	**0**	**0**	**0**	**0**	**709**	**0**	**9,780**

All Values are presented in Thousands (1 x 1000)

Supervisory Control and Data Acquisition (SCADA) Software and Hardware

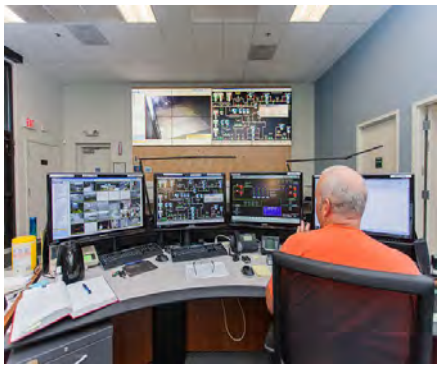
Function Area: **Request: WA15007**

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:	335
Construction:	165
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	300	200	0	0	0	0	200	0	500
TOTALS:	**0**	**300**	**200**	**0**	**0**	**0**	**0**	**200**	**0**	**500**

All Values are presented in Thousands (1 x 1000)

Supervisory Control and Data Acquisition (SCADA) Upgrade

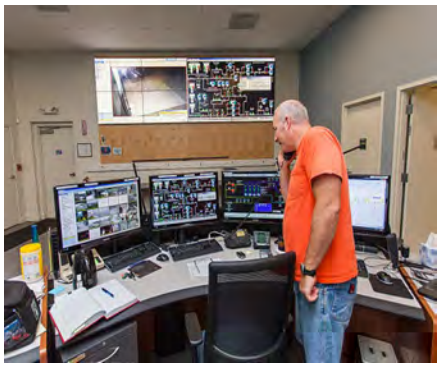
Function Area: **Request: WA15005**

Development Services

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:	2,500
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	2,500

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	200	2,300	0	0	0	0	2,300	0	2,500
TOTALS:	**0**	**200**	**2,300**	**0**	**0**	**0**	**0**	**2,300**	**0**	**2,500**

All Values are presented in Thousands (1 x 1000)

Throttling Valves (SR AQ & RR-Cot Int.)

Function Area: **Request: WA20023**

Development Services

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



To provide increased operational flexibility to pump and/or divert water supply from the Wohler-Mirabel production facility to the portion of the service area where most needed during or following a major disaster (earthquake, fire, etc.) or emergency repair, this project proposes to install a 48-inch and a 36-inch diameter throttling valve on the Russian River-Cotati Intertie and Santa Rosa Aqueduct, respectively.

Project Cost	
Acquisition:	89
Design/PM:	745
Construction:	1,030
Furniture/Reloc:	0
Other:	0
Project Total:	1,864

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	417	417	1,030	0	1,864	0	1,864
TOTALS:	**0**	**0**	**0**	**417**	**417**	**1,030**	**0**	**1,864**	**0**	**1,864**

All Values are presented in Thousands (1 x 1000)

Warm Springs Dam Hydroturbine Retrofit

Function Area: **Request: WA16016**

Development Services

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



Sonoma Water owns, operates, and maintains the Warm Springs Dam Hydropower Facility (Hydropower Facility). The Hydropower Facility has been in operation since 1989 and produces approximately 9,000–16,000 megawatt-hour per year. The project will modernize and implement retrofits of outdated electrical, mechanical, instrumentation and control systems to extend the useful life of the system, and improve system efficiency and resiliency. The existing hydroturbine is oversized relative to near and long term flow rates. Therefore, this project will replace the hydroturbine runner (impeller) with a smaller one to operate more efficiently. The project, in combination with changing the power buyer from PWRPA to PG&E, will add annual revenue.

Project Cost	
Acquisition:	6
Design/PM:	900
Construction:	2,528
Furniture/Reloc:	0
Other:	11
Project Total:	3,445

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Common Facilities Fund	825	123	2,497	0	0	0	0	2,497	0	3,445
TOTALS:	**825**	**123**	**2,497**	**0**	**0**	**0**	**0**	**2,497**	**0**	**3,445**

All Values are presented in Thousands (1 x 1000)

Wohler Access Road Retaining Wall

Function Area: **Request: WA18003**

Development Services

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



A portion of the embankment along the primary route to the water production facilities at the Wohler Plant is failing and requires repair. All-weather, continuous access to the Wohler Plant is essential. A retaining wall is proposed to be installed to shore up the embankment The retaining wall is anticipated to be a steel beam and wood lagging retaining wall, approximately 100 feet in length with an exposed height no greater than 10 feet. This wall will provide support in an area of pavement distress and slope failure (creeping landslide) along a 60±-foot section of the access road to the plant.

Project Cost	
Acquisition:	0
Design/PM:	149
Construction:	192
Furniture/Reloc:	0
Other:	9
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Common Facilities Fund	34	295	21	0	0	0	0	21	0	350
TOTALS:	**34**	**295**	**21**	**0**	**0**	**0**	**0**	**21**	**0**	**350**

All Values are presented in Thousands (1 x 1000)

Wohler Pump 11 Replacement

Function Area: **Request: WA19012**

Development Services

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



Wohler Pump 11 consists of a 1250 hp motor, discharge head, column set, drive shafts and bowl assembly (pump). When the motor is started, it turns the shafts and pump to start pumping water to the pipeline. This pump is an integral part of the water delivery system and need to be kept in good running condition at all times. The pump is routinely monitored, maintained, and rebuilt as necessary. However, the rubber bearings in the pump columns are vulnerable to degradation in chlorinated water, particularly the lower portions of the pump column that are normally submerged within the collector well caissons with elevated chlorine concentrations. This pump's column set is past its useful life and needs to be replaced.

Project Cost	
Acquisition:	0
Design/PM:	140
Construction:	418
Furniture/Reloc:	0
Other:	0
Project Total:	558

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	0	0	558	0	558	0	558
TOTALS:	**0**	**0**	**0**	**0**	**0**	**558**	**0**	**558**	**0**	**558**

All Values are presented in Thousands (1 x 1000)

Wohler Pump 4 Replacement

Function Area: **Request: WA19011**

Development Services

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



Wohler Pump 4 consists of a 1250 hp motor, discharge head, column set, drive shafts and bowl assembly (pump). When the motor is started, it turns the shafts and pump to start pumping water to the pipeline. This pump is an integral part of the water delivery system and need to be kept in good running condition at all times. The pump is routinely monitored, maintained, and rebuilt as necessary. However, the rubber bearings in the pump columns are vulnerable to degradation in chlorinated water, particularly the lower portions of the pump column that are normally submerged within the collector well caissons with elevated chlorine concentrations. This pump's column set is past its useful life and needs to be replaced.

Project Cost	
Acquisition:	0
Design/PM:	140
Construction:	418
Furniture/Reloc:	0
Other:	0
Project Total:	558

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	0	558	0	0	558	0	558
TOTALS:	**0**	**0**	**0**	**0**	**558**	**0**	**0**	**558**	**0**	**558**

All Values are presented in Thousands (1 x 1000)

Wohler Road Fiber Optic

Function Area: **Request: WA16003**

Development Services

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



Sonoma County Transportation & Public Works is rehabilitating the Wohler Bridge crossing the Russian River, which affects Sonoma Water's existing fiber optic communication cables. The cables will be either re-strung across the bridge or buried under the Russian River.

Project Cost	
Acquisition:	90
Design/PM:	675
Construction:	780
Furniture/Reloc:	0
Other:	0
Project Total:	1,545

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	0	600	165	780	1,545	0	1,545
TOTALS:	**0**	**0**	**0**	**0**	**600**	**165**	**780**	**1,545**	**0**	**1,545**

All Values are presented in Thousands (1 x 1000)

Wohler-Forestville Pipeline 54 Inch Throttling Valve

Function Area: **Request: WA18002**

Development Services

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



The motor operated valve located along the 54-inch Wohler-Forestville pipeline operates either fully open or fully closed, however it has been determined that a throttling valve would allow additional operational flexibility.

Project Cost	
Acquisition:	0
Design/PM:	67
Construction:	193
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	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)

Collector 3 & 5 Liquefaction Mitigation

Function Area: **Request: WA04048**

Development Services

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. Construction implementation is reliant in part on securing grant funding.

Project Cost	
Acquisition:	0
Design/PM:	400
Construction:	10,800
Furniture/Reloc:	0
Other:	200
Project Total:	11,400

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	0	500	100	5,400	6,000	5,400	11,400
TOTALS:	**0**	**0**	**0**	**0**	**500**	**100**	**5,400**	**6,000**	**5,400**	**11,400**

All Values are presented in Thousands (1 x 1000)

Collector 6 Liquefaction Mitigation

Function Area: **Request: WA07046**

Development Services

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



The project will address potential for structural failure of collector well 6 at the Wohler production facilities by mitigating the potential for liquefaction induced lateral spread. Ground improvements, structural upgrades, or a combination of approaches will be used to increase the factor of safety for seismic events. The damage caused by such displacements could be so severe as to render the caisson irreparable. The Collector 6 Liquefaction Mitigation project is a natural hazard reliability project to decrease the structure's vulnerability to failure during a major seismic event. Construction implementation is reliant in part on securing grant funding.

Project Cost	
Acquisition:	0
Design/PM:	396
Construction:	5,106
Furniture/Reloc:	0
Other:	248
Project Total:	5,750

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	0	450	100	5,200	5,750	0	5,750
TOTALS:	**0**	**0**	**0**	**0**	**450**	**100**	**5,200**	**5,750**	**0**	**5,750**

All Values are presented in Thousands (1 x 1000)

Mirabel 12kV Seismic, Flood, and Fire Resiliency

Function Area: **Request: WA20022**

Development Services

Department/Division:

Sonoma Water / Water Transmission System - Common Facilities Fund

Project Description



Electrical power for the Mirabel pumping facilities is provided from the Wohler sub-station through a 12 kV power line. The overhead power line is susceptible to seismic, flooding, and fire hazards. This project proposes to mitigate that vulnerability by implementing relocation, undergrounding, and/or retrofit measures. Construction implementation is reliant in part on securing grant funding.

Project Cost	
Acquisition:	417
Design/PM:	1,287
Construction:	12,796
Furniture/Reloc:	0
Other:	196
Project Total:	14,696

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	100	867	350	496	1,813	12,883	14,696
TOTALS:	**0**	**0**	**0**	**100**	**867**	**350**	**496**	**1,813**	**12,883**	**14,696**

All Values are presented in Thousands (1 x 1000)

Kawana to Sonoma Booster Station Pipeline, Phase 1

Function Area: **Request: WA18005**

Development Services

Department/Division:

Sonoma Water / Water Transmission System - Storage Fund

Project Description



Construction of the Kawana to Sonoma Booster Station (SBS) pipeline consists of approximately 3 miles of water transmission pipeline, between the Kawana Tanks, Ralphine tanks, and the Sonoma Booster Pump Station. The pipeline will provide operational redundancy and reliability to the system should repairs or replacement be necessary or if a catastrophic event occurs, such as a major earthquake on the Rodgers Creek Fault. Phase 1 of the project will replace the 0.3 mile segment between SBS and the Ralphine tanks. This portion of the existing pipeline traverses beneath Spring Lake, making any potential repairs difficult. The new pipeline will be located outside the footprint of the normally inundated area of the lake.

Project Cost	
Acquisition:	30
Design/PM:	710
Construction:	6,967
Furniture/Reloc:	0
Other:	205
Project Total:	7,912

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Storage Fund	0	132	0	0	550	160	6,570	7,280	500	7,912
TOTALS:	**0**	**132**	**0**	**0**	**550**	**160**	**6,570**	**7,280**	**500**	**7,912**

All Values are presented in Thousands (1 x 1000)

Ralphine Tanks - Flow Thru Conversion

Function Area: **Request: WA11072**

Development Services

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 over constrained structural conditions to reduce the risk of damage during a seismic event.

Project Cost	
Acquisition:	14
Design/PM:	1,182
Construction:	1,515
Furniture/Reloc:	0
Other:	24
Project Total:	2,735

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Storage Fund	865	521	0	1,296	53	0	0	1,349	0	2,735
TOTALS:	**865**	**521**	**0**	**1,296**	**53**	**0**	**0**	**1,349**	**0**	**2,735**

All Values are presented in Thousands (1 x 1000)

Seismic Retrofit of Storage Tanks (Cot1-3, Eld2, Kast, Son2, Ral1-4)

Function Area: **Request: WA20021**

Development Services

Department/Division:

Sonoma Water / Water Transmission System - Storage Fund

Project Description



Sonoma Water's transmission system includes 18 steel water storage tanks at nine independent locations. Seismic assessment of the tanks indicate that some tanks may be vulnerable to tensile hoop overstress in the bottom course of the tank shell, resulting from the sloshing of water during a major earthquake. This project proposes to implement operational or design measures to mitigate those structural vulnerabilities.

Project Cost	
Acquisition:	0
Design/PM:	200
Construction:	2,650
Furniture/Reloc:	0
Other:	50
Project Total:	2,900

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Storage Fund	0	0	0	250	150	2,500	0	2,900	0	2,900
TOTALS:	**0**	**0**	**0**	**250**	**150**	**2,500**	**0**	**2,900**	**0**	**2,900**

All Values are presented in Thousands (1 x 1000)

Ely Booster Station Flood Protection

Function Area: **Request: WA16007**

Development Services

Department/Division:

Sonoma Water / Water Transmission System - Petaluma Aqueduct Capital Fund

Project Description



Ely Booster Station is part of Sonoma Water's water transmission system and supplies water to over 200,000 residents in Marin and Sonoma County by pumping potable water to the City pf Petaluma, the North Marin Water District, and the Marin Municipal Water District. The site was inundated by flood water in December of 2014, nearly flooding the high voltage electrical equipment with similar events in 2016 and 2017. Sonoma Water is proposing to implement the Ely Road Flood Protection project to reduce the flood risks of future rain events. The project will lift the electrical equipment above the floodplain and it is expected that a number of electrical items will need to be replaced during the project. The project includes elevating the existing transformer, switchgear, and generator out of the floodplain. The project will also increase the structural integrity of the Station. All of the pipeline appurtenances (gages) associated with the pipeline at Ely Booster Station will also be lifted out of the floodplain.

Project Cost	
Acquisition:	18
Design/PM:	833
Construction:	3,109
Furniture/Reloc:	0
Other:	26
Project Total:	3,986

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Petaluma Aqueduct Capital Fund, FEMA	185	370	202	3,187	42	0	0	3,431	0	3,986
TOTALS:	**185**	**370**	**202**	**3,187**	**42**	**0**	**0**	**3,431**	**0**	**3,986**

All Values are presented in Thousands (1 x 1000)

Wilfred Booster Station

Function Area: **Request: WA16006**

Development Services

Department/Division:

Sonoma Water / Water Transmission System - Petaluma Aqueduct Capital Fund

Project Description



Wilfred Booster station built in 1972 needs to be upgraded to newer more efficient equipment. Replace Wilfred Booster Station's electrical building, motor, and other critical electrical components.

Project Cost	
Acquisition:	0
Design/PM:	310
Construction:	1,600
Furniture/Reloc:	0
Other:	0
Project Total:	1,910

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Petaluma Aqueduct Capital Fund	178	32	100	1,600	0	0	0	1,700	0	1,910
TOTALS:	**178**	**32**	**100**	**1,600**	**0**	**0**	**0**	**1,700**	**0**	**1,910**

All Values are presented in Thousands (1 x 1000)

Cotati-Kastania Pipeline (Section 1-Cotati to Ely Booster Station)

Function Area: **Request: WA17008**

Development Services

Department/Division:

Sonoma Water / Water Transmission System - Petaluma Aqueduct Capital Fund

Project Description



Section 1 of the Cotati-Kastania Pipeline project will increase transmission system capacity to the portion of the Sonoma Water's southern service area. The pipeline begins at the existing Russian River-Cotati Intertie pipeline, near the intersection of Madrone Road and Stony Point Road, and ends at the Ely Booster Station. The diameter of the pipeline has been modeled at 48 inches and the length of the route is approximately 7 miles. Construction implementation is reliant on pending budget approvals.

Project Cost	
Acquisition:	1,150
Design/PM:	2,875
Construction:	52,850
Furniture/Reloc:	0
Other:	350
Project Total:	57,225

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Petaluma Aqueduct Capital Fund	0	0	0	25	2,375	1,050	26,075	29,525	27,700	57,225
TOTALS:	**0**	**0**	**0**	**25**	**2,375**	**1,050**	**26,075**	**29,525**	**27,700**	**57,225**

All Values are presented in Thousands (1 x 1000)

Mainline Valve Replacement at Jennings

Function Area: **Request: WA18004**

Development Services

Department/Division:

Sonoma Water / Water Transmission System - Santa Rosa Aqueduct Capital Fund

Project Description



Mainline valve replacement at Jennings Avenue. Abandon existing location and acquire new location. The 36 inch mainline valve at Jennings Avenue is within SMART easement and thus Sonoma Water is unable to maintain the valve. The proposed new location will be downstream away from SMART easement and will include a mainline isolation butterfly valve of 36 inch diameter, and associated appurtenances.

Project Cost	
Acquisition:	58
Design/PM:	302
Construction:	308
Furniture/Reloc:	0
Other:	0
Project Total:	668

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Santa Rosa Aqueduct Capital Fund	0	0	0	360	308	0	0	668	0	668
TOTALS:	**0**	**0**	**0**	**360**	**308**	**0**	**0**	**668**	**0**	**668**

All Values are presented in Thousands (1 x 1000)

Santa Rosa Creek Crossing

Function Area: **Request: WA14003**

Development Services

Department/Division:

Sonoma Water / Water Transmission System - Santa Rosa Aqueduct Capital Fund

Project Description



The 36-inch Santa Rosa aqueduct crosses Santa Rosa Creek near Sonoma Avenue. Although Santa Rosa Creek is deeply incised into the fan deposits at the pipeline undercrossing, the steep stream banks are above the groundwater level and composed predominately of fine-grained alluvial fan deposits. In addition, the creek has been locally modified. Due to the high level of ground shaking that can be expected from rupture on the nearby Rodgers Creek fault, local failure of stream banks and pipeline could occur. The project proposes to 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) will provide partial funding in the amount of $3 million.

Project Cost	
Acquisition:	125
Design/PM:	1,331
Construction:	10,475
Furniture/Reloc:	0
Other:	180
Project Total:	12,111

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Santa Rosa Aqueduct Capital Fund, FEMA	1,059	9,878	800	374	0	0	0	1,174	0	12,111
TOTALS:	**1,059**	**9,878**	**800**	**374**	**0**	**0**	**0**	**1,174**	**0**	**12,111**

All Values are presented in Thousands (1 x 1000)

Sonoma Booster Pump Station Upgrade

Function Area: **Request: WA08062**

Development Services

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:	1,203
Construction:	4,865
Furniture/Reloc:	0
Other:	14
Project Total:	6,097

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Sonoma Aqueduct Capital Fund	5,455	617	25	0	0	0	0	25	0	6,097
TOTALS:	**5,455**	**617**	**25**	**0**	**0**	**0**	**0**	**25**	**0**	**6,097**

All Values are presented in Thousands (1 x 1000)

Calabasas Creek Crossing

Function Area: **Request: WA15002**

Development Services

Department/Division:

Sonoma Water / Water Transmission System - Sonoma Aqueduct Capital Fund

Project Description



The 20-inch Sonoma aqueduct crosses Calabasas Creek near Sylvia drive off Sonoma Highway in Glen Ellen. The location has very high susceptibility to liquefaction and a high susceptibility to lateral spread hazard. The overall lateral spread potential is approximately 3 feet of displacement at the location of the pipeline. As a result, the pipeline has a high risk of failure. This natural hazard reliability project will modify the pipeline crossing to mitigate the risk of rupture during a major earthquake. Construction implementation is reliant in part on securing grant funding.

Project Cost	
Acquisition:	73
Design/PM:	630
Construction:	2,941
Furniture/Reloc:	0
Other:	229
Project Total:	3,873

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Sonoma Aqueduct Capital Fund	0	0	0	0	710	2,863	300	3,873	0	3,873
TOTALS:	**0**	**0**	**0**	**0**	**710**	**2,863**	**300**	**3,873**	**0**	**3,873**

All Values are presented in Thousands (1 x 1000)

Sonoma Creek Crossing (Lawndale Road)

Function Area:

Development Services

Request: WA21004

Department/Division:

Sonoma Water / Water Transmission System - Sonoma Aqueduct Capital Fund

Project Description



The 20-inch diameter Sonoma Aqueduct crosses Sonoma Creek at Lawndale Road off Sonoma Highway utilizing overhead spans (pedestrian bridge steel truss) with structural connections that make the pipeline susceptible to failure during a major seismic event. Liquefaction and lateral spread displacements will likely cause the pipeline to fail due to minor differential movement or settlement. The proposed project is a natural hazard reliability project that
will provide structural modifications to the support structures and pipeline in order to withstand a major seismic event. Construction implementation is reliant in part on securing grant funding.

Project Cost	
Acquisition:	69
Design/PM:	472
Construction:	1,236
Furniture/Reloc:	0
Other:	209
Project Total:	1,986

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Sonoma Aqueduct Capital Fund	0	0	590	1,150	246	0	0	1,986	0	1,986
TOTALS:	**0**	**0**	**590**	**1,150**	**246**	**0**	**0**	**1,986**	**0**	**1,986**

All Values are presented in Thousands (1 x 1000)

Sonoma Creek Crossing (Madrone Road)

Function Area: **Request: WA21005**

Development Services

Department/Division:

Sonoma Water / Water Transmission System - Sonoma Aqueduct Capital Fund

Project Description



The 16-inch diameter Sonoma Aqueduct crosses Sonoma Creek at Madrone Road off Sonoma Highway utilizing overhead spans (pedestrian bridge steel truss) with structural connections that make the pipeline susceptible to failure during a major seismic event. Liquefaction and lateral spread displacements will likely cause the pipeline to fail due to minor differential movement or settlement. The proposed project is a natural hazard reliability project that will provide structural modifications to the support structures and pipeline in order to withstand a major seismic event. Construction implementation is reliant in part on securing grant funding.

Project Cost	
Acquisition:	69
Design/PM:	472
Construction:	1,236
Furniture/Reloc:	0
Other:	209
Project Total:	1,986

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Sonoma Aqueduct Capital Fund	0	0	0	590	1,150	246	0	1,986	0	1,986
TOTALS:	**0**	**0**	**0**	**590**	**1,150**	**246**	**0**	**1,986**	**0**	**1,986**

All Values are presented in Thousands (1 x 1000)

Sonoma Creek Crossing (Verano Ave)

Function Area: **Request: WA21003**

Development Services

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. Construction implementation is reliant in part on securing grant funding.

Project Cost	
Acquisition:	73
Design/PM:	630
Construction:	2,941
Furniture/Reloc:	0
Other:	229
Project Total:	3,873

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Sonoma Aqueduct Capital Fund	0	0	0	0	710	2,863	300	3,873	0	3,873
TOTALS:	**0**	**0**	**0**	**0**	**710**	**2,863**	**300**	**3,873**	**0**	**3,873**

All Values are presented in Thousands (1 x 1000)

Sonoma Creek Crossing near Heaven Hill Road

Function Area: **Request: WA21006**

Development Services

Department/Division:

Sonoma Water / Water Transmission System - Sonoma Aqueduct Capital Fund

Project Description



This natural hazard reliability project will construct a seismic retrofit of the 16-inch Sonoma Aqueduct where it is spanning the small creek west of Sonoma Creek at Sta. 198+32 near Heaven Hill Road. Initial phase will develop a preliminary design to secure grant funding. Construction implementation is reliant in part on securing grant funding.

Project Cost	
Acquisition:	69
Design/PM:	472
Construction:	1,566
Furniture/Reloc:	0
Other:	209
Project Total:	2,316

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Sonoma Aqueduct Capital Fund	0	0	0	0	0	565	1,505	2,070	246	2,316
TOTALS:	**0**	**0**	**0**	**0**	**0**	**565**	**1,505**	**2,070**	**246**	**2,316**

All Values are presented in Thousands (1 x 1000)

Mirabel Infiltration Ponds 2 & 3 Rehabilitation

Function Area: **Request: WA10058**

Development Services

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:	19
Design/PM:	204
Construction:	179
Furniture/Reloc:	0
Other:	0
Project Total:	402

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Operations & Maintenance Fund	0	0	0	0	0	223	179	402	0	402
TOTALS:	**0**	**0**	**0**	**0**	**0**	**223**	**179**	**402**	**0**	**402**

All Values are presented in Thousands (1 x 1000)

Occidental Well Rehabilitation

Function Area: **Request: WA20002**

Development Services

Department/Division:

Sonoma Water / Water Transmission System - O&M Fund

Project Description



Occidental Plain Well pump no longer works and was removed. When that occurred, it was found that the Aquastream unit had broken and fallen to the bottom of the well. The aquastream is necessary for sand removal and the well needs rehabilitation prior to installation of a new pump.

Project Cost	
Acquisition:	0
Design/PM:	31
Construction:	229
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Operations & Maintenance Fund	0	0	0	0	260	0	0	260	0	260
TOTALS:	**0**	**0**	**0**	**0**	**260**	**0**	**0**	**260**	**0**	**260**

All Values are presented in Thousands (1 x 1000)

Santa Rosa Aqueduct & Russian River-Cotati Intertie Cathodic Protection

Function Area: **Request: WA08064**

Development Services

Department/Division:

Sonoma Water / Water Transmission System - O&M Fund

Project Description



The Santa Rosa Aqueduct was installed between 1968 to 1985 and consists of approximately 83,100 feet (16 miles) of 36-inch and 42-inch diameter cement mortar lined and coated steel pipe. It runs from Ya-ka-ama to Summerfield in Santa Rosa. The Russian River/Cotati Aqueduct is a 48-Inch diameter steel pipeline that connects the southern and eastern aqueduct transmission lines and crosses the Russian River. This project will replace/rehablitate the existing cathodic protection systems for these two aqueducts to improve corrosion protection of the steel pipelines. Due to the magnitude of the work, the project will be completed in phases.

Project Cost	
Acquisition:	331
Design/PM:	713
Construction:	4,896
Furniture/Reloc:	0
Other:	1,017
Project Total:	6,957

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Operations & Maintenance Fund	1,222	194	3,319	2,073	140	3	3	5,538	3	6,957
TOTALS:	**1,222**	**194**	**3,319**	**2,073**	**140**	**3**	**3**	**5,538**	**3**	**6,957**

All Values are presented in Thousands (1 x 1000)

Tank Recoating Program

Function Area: **Request: WA18008**

Development Services

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:	40,431
Project Total:	40,431

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Operations & Maintenance Fund	46	6,185	3,800	3,800	3,800	3,800	3,800	19,000	15,200	40,431
TOTALS:	**46**	**6,185**	**3,800**	**3,800**	**3,800**	**3,800**	**3,800**	**19,000**	**15,200**	**40,431**

All Values are presented in Thousands (1 x 1000)

Dry Creek Habitat Enhancement Project (Phase 3)

Function Area: **Request: WA14023**

Development Services

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:	2,007
Design/PM:	2,629
Construction:	12,312
Furniture/Reloc:	0
Other:	898
Project Total:	17,846

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Other, ACOE	13,159	4,418	269	0	0	0	0	269	0	17,846
TOTALS:	**13,159**	**4,418**	**269**	**0**	**0**	**0**	**0**	**269**	**0**	**17,846**

All Values are presented in Thousands (1 x 1000)

Santa Rosa Creek Vortex Tube

Function Area:
Development Services

Request: WA17015

Department/Division:
Sonoma Water / Zone 1A Flood Control

Project Description



This project will rehabilitate or replace the deteriorated 96-inch diameter 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. The project also includes the trenchless installation of a 36-inch diameter by-pass pipeline to facilitate future inspections and maintenance of the vortex tube.

Project Cost	
Acquisition:	0
Design/PM:	593
Construction:	1,301
Furniture/Reloc:	0
Other:	253
Project Total:	2,147

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Zone 1A	552	1,260	335	0	0	0	0	335	0	2,147
TOTALS:	**552**	**1,260**	**335**	**0**	**0**	**0**	**0**	**335**	**0**	**2,147**

All Values are presented in Thousands (1 x 1000)

Matanzas Reservoir Outlet Improvement

Function Area:
Development Services

Request: WA19033

Department/Division:
Sonoma Water / Zone 1A Flood Control

Project Description



The Matanzas Reservoir Outlet Improvement project is focused on identifying improvements needed to the reservoir`s outlet structure to meet NRCS dam design guidelines set forth in Technical Release NO. 60. TR-60 requires that the principal spillway be designed to pass the 100-year rainfall without causing the auxiliary spillway to activate. A recent dam assessment preformed by California NRCS found the current reservoir does not meet the TR-60 standard, and recommendations were made to coordinate with NRCS to explore options for bringing the reservoir into compliance and also investigate downstream flooding impacts from any proposed principal spillway improvements. Implementation of project relies on funding from Natural Resource Conservation Service.

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	1,257
Project Total:	1,257

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Zone 1A, NRCS	57	50	150	250	250	250	250	1,150	0	1,257
TOTALS:	**57**	**50**	**150**	**250**	**250**	**250**	**250**	**1,150**	**0**	**1,257**

All Values are presented in Thousands (1 x 1000)

Santa Rosa Creek Fish Passage

Function Area:
Development Services

Request: WA06074

Department/Division:
Sonoma Water / Zone 1A Flood Control

Project Description



This project involves the repair of an extension to the fish ladder on Santa Rosa Creek that goes through the tunnel starting at E street and going under downtown Santa Rosa. The purpose of the extension is to limit the flow into the fish ladder in order to maximize the range of flows for which it is passable. The upstream end of the extension has settled and subsequently the weirs in the extension are not functioning as designed. The project design is to remove the extension and replace it with a shorter structure. The project also involves repair of bank erosion on the north bank of the creek adjacent to the extension, monitoring of the fish passage conditions in the ladder extension and upper part of the fish ladder, and cleanup of debris caught by the trash racks at the fish ladder extension inlet. The project also includes fish passage improvements to the existing fish ladder at the vortex tube, along Montgomery Drive, near Spring Lake Park, and a nearby grade control structure. Implementation is dependent on future grant funding. Design and environmental compliance work is partially funded by a Wildlife Conservation Board grant.

Project Cost	
Acquisition:	32
Design/PM:	426
Construction:	930
Furniture/Reloc:	0
Other:	147
Project Total:	1,535

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Zone 1A	20	407	83	802	223	0	0	1,108	0	1,535
TOTALS:	**20**	**407**	**83**	**802**	**223**	**0**	**0**	**1,108**	**0**	**1,535**

All Values are presented in Thousands (1 x 1000)

Upper Copeland & Lichau Creeks Flood Resiliency and Enhancement

Function Area:
Development Services

Request: WA21002

Department/Division:
Sonoma Water / Zone 2A Flood Control

Project Description



Flood reduction project on Coyote Family Farms property located along the watershed divide between Copeland Creek and Roberts Creek (tributary to Lichau Creek) with potential flood benefit to both Flood Control Zones 1A & 2A. Project involves planning, design, environmental compliance, and construction of a detention basin with the objective of capturing all Copeland Creek out-of-bank flows during the 100-year event with a secondary objective of reducing peak flows along Roberts Creek as well. Project also incorporates seasonal wetland enhancement. Cost sharing between flood control zones will be determined at future date, as will grant funding opportunities be explored. Construction implementation is reliant in part on securing grant funding.

Project Cost	
Acquisition:	196
Design/PM:	564
Construction:	3,097
Furniture/Reloc:	0
Other:	246
Project Total:	4,103

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Zone 2A	0	0	614	2,998	491	0	0	4,103	0	4,103
TOTALS:	**0**	**0**	**614**	**2,998**	**491**	**0**	**0**	**4,103**	**0**	**4,103**

All Values are presented in Thousands (1 x 1000)

Green Valley Creek Flood Resiliency and Restoration

Function Area: **Request: WA19034**

Development Services

Department/Division:

Sonoma Water / Zone 5A Flood Control

Project Description



Located immediately upstream of the Green Valley Road bridge, the proposed project 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 original configuration to provide habitat benefits. This project includes 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. The project will be pursued in phases, with the first phase completing design. Implementation is reliant upon securing grant funding in partnership with Sonoma County Transportation and Public Works. Project scope may be reduced to align with available funding.

Project Cost	
Acquisition:	250
Design/PM:	716
Construction:	1,233
Furniture/Reloc:	0
Other:	133
Project Total:	2,332

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Zone 5A, FEMA	0	363	650	1,319	0	0	0	1,969	0	2,332
TOTALS:	**0**	**363**	**650**	**1,319**	**0**	**0**	**0**	**1,969**	**0**	**2,332**

All Values are presented in Thousands (1 x 1000)

Aerator Replacement

Function Area: **Request: WA17011**

Development Services

Department/Division:

Sonoma Water / Airport-Larkfield-Wikiup Sanitation Zone

Project Description



The mechanical aerators used in the wastewater treatment plant's aeration basins, which provide the biological treatment, are reaching the end of their useful life and will be replaced. Additional biological loads due to the tertiary process backwash require additional aeration, which requires additional power supply. Project completion will include design and construction of the electrical improvements needed for the additional aeration requirements.

Project Cost	
Acquisition:	0
Design/PM:	139
Construction:	420
Furniture/Reloc:	0
Other:	0
Project Total:	559

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Airport Larkfield Wikiup Sanitation Zone	224	239	96	0	0	0	0	96	0	559
TOTALS:	**224**	**239**	**96**	**0**	**0**	**0**	**0**	**96**	**0**	**559**

All Values are presented in Thousands (1 x 1000)

Airport Treatment Plant Headworks Meter, Piping, and Chlorine Improvements

Function Area: **Request: WA19025**

Development Services

Department/Division:

Sonoma Water / Airport-Larkfield-Wikiup Sanitation Zone

Project Description



The existing Parshall flume which is used to measure the flow coming into the treatment plant often gets overwhelmed in a flooded condition during either high flows or operational changes. This issue causes the actual influent flow measurements to be inaccurate. To correct this issue, this project will excavate the existing pipelines and install a new flow meter, which will be located in a new vault, and includes some minor electrical work to bring power and signal to and from the flow meter, repaving the excavated area, and finally programing and commissioning. In this same area there are pipelines that transfer both wastewater and chlorine that are in need of replacement. These additional improvements will be done during the same period to reduce duplication of excavation and flow disturbance activities.

Project Cost	
Acquisition:	0
Design/PM:	35
Construction:	200
Furniture/Reloc:	0
Other:	0
Project Total:	235

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Airport Larkfield Wikiup Sanitation Zone	0	0	0	0	35	200	0	235	0	235
TOTALS:	**0**	**0**	**0**	**0**	**35**	**200**	**0**	**235**	**0**	**235**

All Values are presented in Thousands (1 x 1000)

Chemical Feed Tanks

Function Area:

Development Services

Request: WA21010

Department/Division:

Sonoma Water / Airport-Larkfield-Wikiup Sanitation Zone

Project Description



Chemical feed tanks are used to store Citric Acid, Sodium Hydroxide and Sodium Hypochlorite, all of which are used to conduct “clean-in-place” cleanings of the membrane modules used in the tertiary treatment process at the ALWSZ wastewater treatment plant. The original design of this system did not utilize secondary containment (ie tank within a tank) for any of these chemicals. The supply of the treatment chemicals has been adversely affected due to the potential hazardous conditions associated with the containment deficiency. This project involves moving the citric acid tank from its existing location to an area outside of the building to mitigate the safety concerns associated with the existing chemical tank layout. Additional project scope includes the decommissioning of a neutralization tank which is no longer in use and locating a new(double contained citric acid tank in the former location of the neutralization tank, rerouting piping, valving and new chemical feed pump(s) required for the new acid tank.

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Airport Larkfield Wikiup Sanitation Zone	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)

Equalization Basins

Function Area: **Request: WA21008**

Development Services

Department/Division:

Sonoma Water / Airport-Larkfield-Wikiup Sanitation Zone

Project Description



The Airport Treatment Facility does not currently have high flow or upset storage. In order to meet the winter inflow and possible bypass or upset without contaminating the tertiary storage ponds the facility must consider constructing an equalization basin. This may include additional features as the facility goes through a long term analysis.

Project Cost	
Acquisition:	0
Design/PM:	183
Construction:	3,610
Furniture/Reloc:	0
Other:	17
Project Total:	3,810

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Airport Larkfield Wikiup Sanitation Zone	0	0	0	0	186	34	3,590	3,810	0	3,810
TOTALS:	**0**	**0**	**0**	**0**	**186**	**34**	**3,590**	**3,810**	**0**	**3,810**

All Values are presented in Thousands (1 x 1000)

Filter Modules Replacement

Function Area: **Request: WA14027**

Development Services

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Airport Larkfield Wikiup Sanitation Zone	0	0	0	300	0	0	0	300	0	300
TOTALS:	**0**	**0**	**0**	**300**	**0**	**0**	**0**	**300**	**0**	**300**

All Values are presented in Thousands (1 x 1000)

Main Electrical Breaker and Switchgear Replacement

Function Area: **Request: WA19026**

Development Services

Department/Division:

Sonoma Water / Airport-Larkfield-Wikiup Sanitation Zone

Project Description



The Airport Treatment Plant, receives power from PG&E at 12,000 volts. However , the switchgear for the treatment plant does not have a main breaker. Consequently, the only way to de-energize the switchgear for routine maintenance is to request a shut down from PG&E. Further complicating the situation, the switchgear is fed from the same PG&E circuit as the Sonoma County Airport (STS), so a shutdown must be coordinated with the airport. With the lack of circuit breakers, working around the equipment is extremely hazardous. An electrical fault in the equipment must be cleared by the breaker in the PG&E substation. In November of 2018, the switchgear had a fault that disrupted power to the entire PG&E circuit, including the Sonoma County Airport. The purpose of this project is to install a new 12 kV-switchgear with a main breaker to resolve these issues. This project will increase the safety of the existing equipment, and will bring the current installation into compliance with current electrical code and PG&E requirements.

Project Cost	
Acquisition:	0
Design/PM:	390
Construction:	802
Furniture/Reloc:	0
Other:	8
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Airport Larkfield Wikiup Sanitation Zone	5	191	202	802	0	0	0	1,004	0	1,200
TOTALS:	**5**	**191**	**202**	**802**	**0**	**0**	**0**	**1,004**	**0**	**1,200**

All Values are presented in Thousands (1 x 1000)

Recycled Water Pipeline Improvements

Function Area: **Request: WA20016**

Development Services

Department/Division:

Sonoma Water / Airport-Larkfield-Wikiup Sanitation Zone

Project Description



The Airport Larkfield Wikiup Sanitation Zone's recycle water system is the only mechanism to dispose of the highly treated wastewater that leaves the treatment plant. The Zone's current roster of recycle water users only use about one-third of the available water and additional users could improve the beneficial use. This project would construct two additional recycle water turnouts to supply high volume users.

Project Cost	
Acquisition:	0
Design/PM:	100
Construction:	259
Furniture/Reloc:	0
Other:	0
Project Total:	359

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Airport Larkfield Wikiup Sanitation Zone	0	0	0	100	0	0	259	359	0	359
TOTALS:	**0**	**0**	**0**	**100**	**0**	**0**	**259**	**359**	**0**	**359**

All Values are presented in Thousands (1 x 1000)

Tertiary Backwash Piping Improvements

Function Area: **Request: WA21009**

Development Services

Department/Division:

Sonoma Water / Airport-Larkfield-Wikiup Sanitation Zone

Project Description



The existing treatment processes are hampered by the commingling of the tertiary filter plant backwash and the influent to the wastewater facility. In order to improve this process and optimize the treatment and removal of solids, some piping improvements are needed around and in the exiting pond system. This project will isolate the backwash water and allow for the decant to enter the process stream without causing additional loading in the lagoon treatment process.

Project Cost	
Acquisition:	0
Design/PM:	109
Construction:	750
Furniture/Reloc:	0
Other:	0
Project Total:	859

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Airport Larkfield Wikiup Sanitation Zone	0	0	0	109	750	0	0	859	0	859
TOTALS:	**0**	**0**	**0**	**109**	**750**	**0**	**0**	**859**	**0**	**859**

All Values are presented in Thousands (1 x 1000)

Treatment Plant Control Improvements (Pall Repair/Upgrade/Optimize)

Function Area: **Request: WA20024**

Development Services

Department/Division:

Sonoma Water / Airport-Larkfield-Wikiup Sanitation Zone

Project Description



Sonoma Water owns, operates, and maintains a control system (System) at Sonoma Water's Airport-Larkfield-Wikiup Sanitation Treatment Plant (Treatment Plant). The existing Treatment Plant was constructed in several phases beginning in the early 1980s on the site used for wastewater treatment by the Sonoma County Department of Transportation and Public works, which began in the 1940s. The fourth phase, completed in 2002, added a microfiltration process involving membrane technology with a capacity of up to three million gallons per day. The technology and electronics used for the microfiltration process have become obsolete and must be replaced with a modernized System that meets Sonoma Water's and industry standards and can comply with current State and Regional Water Quality Control Board regulatory requirements.

Project Cost	
Acquisition:	0
Design/PM:	0
Construction:	500
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Airport Larkfield Wikiup Sanitation Zone	200	150	150	0	0	0	0	150	0	500
TOTALS:	**200**	**150**	**150**	**0**	**0**	**0**	**0**	**150**	**0**	**500**

All Values are presented in Thousands (1 x 1000)

Automation Project

Function Area: **Request: WA18013**

Development Services

Department/Division:

Sonoma Water / Occidental County Sanitation District

Project Description



The Automation Project will remotely monitor and control wastewater storage between the Occidental lift station and equalization facility. Replace existing pump control panels and instruments at Lift station; install a slide gate and actuator, lighting and disconnect switches and PLC and communication at the Lift Station. Provide two valve actuators, flow meter, PLC and communication at the EQ Facility.

Project Cost	
Acquisition:	0
Design/PM:	283
Construction:	355
Furniture/Reloc:	0
Other:	0
Project Total:	638

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Occidental County Sanitation District	232	51	0	355	0	0	0	355	0	638
TOTALS:	**232**	**51**	**0**	**355**	**0**	**0**	**0**	**355**	**0**	**638**

All Values are presented in Thousands (1 x 1000)

Future Capital Replacements

Function Area: **Request: WA15003**

Development Services

Department/Division:

Sonoma Water / Penngrove Sanitation Zone

Project Description



Construct improvements to repair, rehabilitate, or replace portions of the collection and/or pumping system that are determined to be deficient or have insufficient capacity for existing flows.

Project Cost	
Acquisition:	10
Design/PM:	25
Construction:	100
Furniture/Reloc:	0
Other:	15
Project Total:	150

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	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. Sonoma Water 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. Electrical equipment will be elevated above the 500-year flood plain and housed on a platform outside the lift station to allow adequate working space. These platforms will meet the requirements set by the National Electrical Code (NEC) for electrical systems.

Project Cost	
Acquisition:	4
Design/PM:	500
Construction:	1,060
Furniture/Reloc:	0
Other:	2
Project Total:	1,566

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Penngrove Sanitation Zone, FEMA	373	1,000	193	0	0	0	0	193	0	1,566
TOTALS:	**373**	**1,000**	**193**	**0**	**0**	**0**	**0**	**193**	**0**	**1,566**

All Values are presented in Thousands (1 x 1000)

Collection System Repair (M31-4/M36-14)

Function Area: **Request: WA21011**

Development Services

Department/Division:

Sonoma Water / Russian River County Sanitation District

Project Description



Replacement of approximately 40-60 feet of a structurally compromised segment of the trunk main in the vicinity of the Safeway grocery store.

Project Cost	
Acquisition:	24
Design/PM:	72
Construction:	128
Furniture/Reloc:	0
Other:	5
Project Total:	229

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Russian River County Sanitation District	0	100	129	0	0	0	0	129	0	229
TOTALS:	**0**	**100**	**129**	**0**	**0**	**0**	**0**	**129**	**0**	**229**

All Values are presented in Thousands (1 x 1000)

Electrical Service Replacement (3 Lift Stations)

Function Area:

Development Services

Request: WA20005

Department/Division:

Sonoma Water / Russian River County Sanitation District

Project Description



The purpose of this project is to replace the electrical services at three RRCSD Lift Stations that are currently powered by Sonoma Water's existing Medium Voltage Power feed; Guernewood Park, Guerneville, and Beanwood. The Medium voltage electrical feed has presented numerous challenges related to the maintenance and reliability of the power feeds. Replacing these feeds with new PG&E feeds will mitigate the need to maintain the services.

Project Cost	
Acquisition:	19
Design/PM:	134
Construction:	166
Furniture/Reloc:	0
Other:	0
Project Total:	319

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Russian River County Sanitation District	0	200	119	0	0	0	0	119	0	319
TOTALS:	**0**	**200**	**119**	**0**	**0**	**0**	**0**	**119**	**0**	**319**

All Values are presented in Thousands (1 x 1000)

Lift Station Electrical Resiliency Project (Vacation Beach)

Function Area: **Request: WA20006**

Development Services

Department/Division:

Sonoma Water / Russian River County Sanitation District

Project Description



Vacation Beach Lift Station currently is powered off of a 5kV underground electrical feed. The splices in the underground electrical feed are vulnerable to failure, resulting in the loss of power to the lift station. The purpose of this project is to replace the existing 5kV feed with an underground 480V feed that will power the Lift Station. The existing platform and controls onsite will be relocated to the Treatment plant so the site can be remote controlled.

Project Cost	
Acquisition:	72
Design/PM:	429
Construction:	1,432
Furniture/Reloc:	0
Other:	228
Project Total:	2,161

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Russian River County Sanitation District	0	0	200	414	1,463	84	0	2,161	0	2,161
TOTALS:	**0**	**0**	**200**	**414**	**1,463**	**84**	**0**	**2,161**	**0**	**2,161**

All Values are presented in Thousands (1 x 1000)

Supervisory Control and Data Acquisition Upgrade Pilot Project

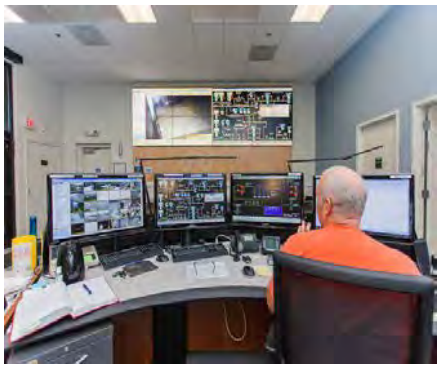
Function Area: **Request: WA21014**

Development Services

Department/Division:

Sonoma Water / Russian River County Sanitation District

Project Description



The scope of this project is to pilot the standardized Supervisory Control and Data Acquisition (SCADA) software developed for the software platform and Programmable Logic Controllers (PLCs) and upgrade the software and hardware to supported versions.

Project Cost	
Acquisition:	0
Design/PM:	223
Construction:	110
Furniture/Reloc:	0
Other:	0
Project Total:	333

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Russian River County Sanitation District	0	0	333	0	0	0	0	333	0	333
TOTALS:	**0**	**0**	**333**	**0**	**0**	**0**	**0**	**333**	**0**	**333**

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 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 predominantly entail removal and replacement of mechanical components within the concrete tanks. 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:	508
Construction:	1,776
Furniture/Reloc:	0
Other:	10
Project Total:	2,294

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Russian River County Sanitation District, FEMA	433	1,492	369	0	0	0	0	369	0	2,294
TOTALS:	**433**	**1,492**	**369**	**0**	**0**	**0**	**0**	**369**	**0**	**2,294**

All Values are presented in Thousands (1 x 1000)

Force Main, Headworks, and Lift Station

Function Area:

Development Services

Request: WA19019

Department/Division:

Sonoma Water / Russian River County Sanitation District

Project Description



This project entails replacement of the approximately 9,000 foot force main between the lift station on Riverside Drive and the treatment plant. Additionally the project will include condition assessment of the treatment plant headworks and the 11 lift stations throughout the service area to determine improvements to provide operational and process flow stabilization. Project implementation relies upon securing prop 1 grant funding.

Project Cost	
Acquisition:	85
Design/PM:	950
Construction:	9,548
Furniture/Reloc:	0
Other:	85
Project Total:	10,668

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
	0	0	0	0	0	0	0	0	0	0
Russian River County Sanitation District, SWRCB	49	1,069	200	850	4,700	800	3,000	9,550	0	10,668
TOTALS:	**49**	**1,069**	**200**	**850**	**4,700**	**800**	**3,000**	**9,550**	**0**	**10,668**

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 generator. This project proposes to replace the underground diesel tank by 2025 to meet current health and safety code requirements. Construction implementation is reliant on outside funding.

Project Cost	
Acquisition:	0
Design/PM:	104
Construction:	546
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:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
	0	0	0	0	0	0	0	0	0	0
Russian River County Sanitation District	0	0	0	250	400	0	0	650	0	650
TOTALS:	**0**	**0**	**0**	**250**	**400**	**0**	**0**	**650**	**0**	**650**

All Values are presented in Thousands (1 x 1000)

UV System Retrofit

Function Area: **Request: WA21015**

Development Services

Department/Division:

Sonoma Water / Russian River County Sanitation District

Project Description



The ultraviolet (UV) disinfection system was constructed at the Russian River County Sanitation District treatment plant in 2012 and began operation that same year. Since this time many of the electrical and control components have reached end of life and are no longer supported or manufactured. This is not a unique reality as UV systems are a technology that advances along with the larger "computer" industry in general. As such, the UV system is in need of upgrades that while supported by the manufacturer do not have a simple plug and play path for the needed improvements. The project will involve the installation and integration of new components allowing for the UV system to function into the next decade while continuing to meet strict regulatory requirements. Construction implementation is reliant on outside funding.

Project Cost	
Acquisition:	0
Design/PM:	50
Construction:	450
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Russian River County Sanitation District	0	0	25	475	0	0	0	500	0	500
TOTALS:	**0**	**0**	**25**	**475**	**0**	**0**	**0**	**500**	**0**	**500**

All Values are presented in Thousands (1 x 1000)

Future Capital Replacements

Function Area: **Request: WA08025**

Development Services

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Sea Ranch Sanitation Zone	0	100	75	75	75	75	75	375	125	600
TOTALS:	**0**	**100**	**75**	**75**	**75**	**75**	**75**	**375**	**125**	**600**

All Values are presented in Thousands (1 x 1000)

Sea Ranch Sanitation Creek Crossing

Function Area: **Request: WA19027**

Development Services

Department/Division:

Sonoma Water / Sea Ranch Sanitation Zone

Project Description



The influent carrier pipe at Sea Ranch Central Waste Water Treatment Plant is nearing the end of its useful life and will be assessed for necessary rehabilitation or replacement. This project will include the rehabilitation and/or 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:	55
Design/PM:	109
Construction:	229
Furniture/Reloc:	0
Other:	62
Project Total:	455

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Sea Ranch Sanitation Zone	0	0	50	405	0	0	0	455	0	455
TOTALS:	**0**	**0**	**50**	**405**	**0**	**0**	**0**	**455**	**0**	**455**

All Values are presented in Thousands (1 x 1000)

Chase St Bridge Sewer Pipe Replacement

Function Area: **Request: WA18021**

Development Services

Department/Division:

Sonoma Water / Sonoma Valley County Sanitation District

Project Description



City of Sonoma is replacing the Chase St bridge over Nathanson Creek, and during the process removing the District's above-grade sewer line and casing and replacing it with a siphon. Project is funded by Federal transportation funding. The District has supported the City with funding and review of plans for the siphon.

Project Cost	
Acquisition:	0
Design/PM:	87
Construction:	142
Furniture/Reloc:	0
Other:	0
Project Total:	229

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	190	2	3	34	0	0	0	37	0	229
TOTALS:	**190**	**2**	**3**	**34**	**0**	**0**	**0**	**37**	**0**	**229**

All Values are presented in Thousands (1 x 1000)

Influent/Effluent Pumping and Piping Upgrade

Function Area: **Request: WA21019**

Development Services

Department/Division:

Sonoma Water / Sonoma Valley County Sanitation District

Project Description



The proposed project is located at the Sonoma Valley County Sanitation District treatment plant. The project includes the following within Influent/Effluent Pumping Building; replacing the piping, pumps, valves, meters, and electrical controls (MCC, VFD's, soft starts, etc.), permanently sealing the inlet from the wet well and other modifications related to changing the former swing pump into dedicated effluent pump #3, and upgrading the crane to increase the range to cover the entire building. This project will modify the existing Influent-Effluent building, constructed in 1965 with significant modifications in 1978, 1990 and 2000.

Project Cost	
Acquisition:	11
Design/PM:	978
Construction:	5,491
Furniture/Reloc:	0
Other:	0
Project Total:	6,480

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	0	0	400	590	5,490	0	0	6,480	0	6,480
TOTALS:	**0**	**0**	**400**	**590**	**5,490**	**0**	**0**	**6,480**	**0**	**6,480**

All Values are presented in Thousands (1 x 1000)

Local Hazard Mitigation Projects

Function Area: **Request: WA17013**

Development Services

Department/Division:

Sonoma Water / Sonoma Valley County Sanitation District

Project Description



Implement measures to increase resiliency of collection and treatment systems against natural hazards, such as seismic, wildfire, or flooding events.

Project Cost	
Acquisition:	0
Design/PM:	267
Construction:	836
Furniture/Reloc:	0
Other:	67
Project Total:	1,170

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	0	260	150	150	150	150	150	750	160	1,170
TOTALS:	**0**	**260**	**150**	**150**	**150**	**150**	**150**	**750**	**160**	**1,170**

All Values are presented in Thousands (1 x 1000)

Replace Lookout Supervisory Control and Data Acquisition

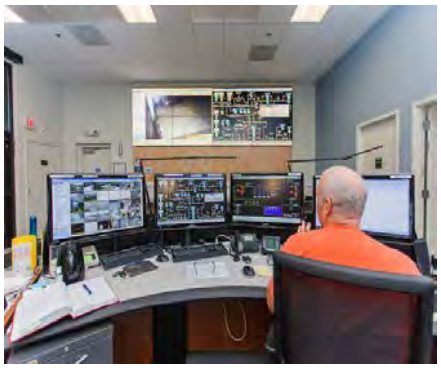
Function Area: **Request: WA21016**

Development Services

Department/Division:

Sonoma Water / Sonoma Valley County Sanitation District

Project Description



The scope of this project is to upgrade the Supervisory Control and Data Acquisition (SCADA) software platform, and necessary workstation and Programmable Logic Controller hardware to supported versions.

Project Cost	
Acquisition:	0
Design/PM:	201
Construction:	99
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	0	0	300	0	0	0	0	300	0	300
TOTALS:	**0**	**0**	**300**	**0**	**0**	**0**	**0**	**300**	**0**	**300**

All Values are presented in Thousands (1 x 1000)

Sonoma Creek Bank Repair

Function Area: **Request: WA14021**

Development Services

Department/Division:

Sonoma Water / Sonoma Valley County Sanitation District

Project Description



Repair eroding banks in 3 locations that are posing a risk to Sanitation structures. Two locations along Sonoma Creek and one along Kohler Creek at 13965 Arnold Drive in Glen Ellen. Site A is adjacent to Sonoma Valley sanitation sewer trunk line. Site B is adjacent to manhole and siphon under Sonoma Creek. Site C is a manhole on the trunk line adjacent to eroding bank in Kolher Creek.

Project Cost	
Acquisition:	319
Design/PM:	679
Construction:	1,353
Furniture/Reloc:	0
Other:	107
Project Total:	2,458

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	264	407	362	1,425	0	0	0	1,787	0	2,458
TOTALS:	**264**	**407**	**362**	**1,425**	**0**	**0**	**0**	**1,787**	**0**	**2,458**

All Values are presented in Thousands (1 x 1000)

Sonoma Valley Treatment Plant Blower Improvement Project

Function Area: **Request: WA17006**

Development Services

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:	300
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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	0	0	50	50	50	50	50	250	50	300
TOTALS:	**0**	**0**	**50**	**50**	**50**	**50**	**50**	**250**	**50**	**300**

All Values are presented in Thousands (1 x 1000)

Sonoma Valley Treatment Plant Headworks Rehabilitation

Function Area: **Request: WA17005**

Development Services

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:	637
Construction:	3,217
Furniture/Reloc:	0
Other:	13
Project Total:	3,867

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	0	563	3,157	147	0	0	0	3,304	0	3,867
TOTALS:	**0**	**563**	**3,157**	**147**	**0**	**0**	**0**	**3,304**	**0**	**3,867**

All Values are presented in Thousands (1 x 1000)

Trunk Sewer Replacement, Phase 4C

Function Area: **Request: WA20019**

Development Services

Department/Division:

Sonoma Water / Sonoma Valley County Sanitation District

Project Description



The proposed project is located in a mixture of public streets and within easements through private property. It will replace the existing 58 year old 21 inch diameter reinforced concrete pipe trunk sewer main from the north end of the Agua Caliente Creek Crossing Project (near the south end of Buena Vida Court) to manhole M90-3 in Happy Lane (north of Thompson Avenue). This project will install approximately 2,700 feet of new 27-inch and 300 feet of new 24-inch diameter trunk sewer, and includes associated manholes, re-attachment of existing connecting sewer lines, and the abandonment in place, or removal of approximately 2,800 feet of the existing 21- inch diameter trunk sewer main.

Project Cost	
Acquisition:	669
Design/PM:	1,011
Construction:	7,813
Furniture/Reloc:	0
Other:	307
Project Total:	9,800

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	957	7,701	1,142	0	0	0	0	1,142	0	9,800
TOTALS:	**957**	**7,701**	**1,142**	**0**	**0**	**0**	**0**	**1,142**	**0**	**9,800**

All Values are presented in Thousands (1 x 1000)

Trunk Sewer Replacement, Phase 5

Function Area: **Request: WA19023**

Development Services

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:	456
Design/PM:	2,660
Construction:	21,373
Furniture/Reloc:	0
Other:	520
Project Total:	25,009

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	363	1,782	1,538	9,006	11,851	469	0	22,864	0	25,009
TOTALS:	**363**	**1,782**	**1,538**	**9,006**	**11,851**	**469**	**0**	**22,864**	**0**	**25,009**

All Values are presented in Thousands (1 x 1000)

Wastewater Treatment Plant Roof Replacement Project

Function Area: **Request: WA16013**

Development Services

Department/Division:

Sonoma Water / Sonoma Valley County Sanitation District

Project Description



This project is for roof replacements on the following buildings at the Wastewater Treatment Plant: 1. Administration 2. Maintenance 3. Influent

Project Cost	
Acquisition:	0
Design/PM:	360
Construction:	175
Furniture/Reloc:	0
Other:	0
Project Total:	535

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	60	300	175	0	0	0	0	175	0	535
TOTALS:	**60**	**300**	**175**	**0**	**0**	**0**	**0**	**175**	**0**	**535**

All Values are presented in Thousands (1 x 1000)

Clarifier Seismic Retrofit

Function Area:
Development Services

Request: WA18020

Department/Division:
Sonoma Water / Sonoma Valley County Sanitation District

Project Description



The project entails replacement of the interior mechanical components of two 140-foot diameter concrete clarifier tanks at the Sonoma Valley CSD WWTP to meet current seismic design requirements. Construction will be predominantly limited to work within the concrete tanks for removal of existing, interior mechanical components and some foundation work. Following foundation work and surface preparation of the concrete floor, the new mechanical components will be installed within the clarifiers. Project is partially funded with a FEMA grant.

Project Cost	
Acquisition:	0
Design/PM:	455
Construction:	3,395
Furniture/Reloc:	0
Other:	10
Project Total:	3,860

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District, FEMA	0	314	3,546	0	0	0	0	3,546	0	3,860
TOTALS:	**0**	**314**	**3,546**	**0**	**0**	**0**	**0**	**3,546**	**0**	**3,860**

All Values are presented in Thousands (1 x 1000)

8th Street East Recycled Water Pipeline

Function Area:

Development Services

Request: WA21017

Department/Division:

Sonoma Water / Sonoma Valley County Sanitation District

Project Description



The 8th Street East recycled water project will allow the District to supply recycled water for commercial use at the Sonoma Valley Airport Business Park, in addition, supply recycled water to agricultural users along 8th Street East. This project could assist in the reduction of over drafting of the groundwater in the area. The project would consist of up to 12-inch diameter recycled water pipeline extending from the District's Wastewater Treatment Plant, on 8th Street East, north on 8th Street East for approximately 4000 feet. Construction implementation is reliant in part on securing Bureau of Reclamation grant funding.

Project Cost	
Acquisition:	19
Design/PM:	519
Construction:	673
Furniture/Reloc:	0
Other:	0
Project Total:	1,211

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	0	0	0	538	673	0	0	1,211	0	1,211
TOTALS:	**0**	**0**	**0**	**538**	**673**	**0**	**0**	**1,211**	**0**	**1,211**

All Values are presented in Thousands (1 x 1000)

Effluent Recycled Water Line Replacement

Function Area: **Request: WA21018**

Development Services

Department/Division:

Sonoma Water / Sonoma Valley County Sanitation District

Project Description



The project would consist of a installing approximately 5000 feet of new 24-inch diameter PVC pipeline that would parallel the existing effluent line from the District's Wastewater Treatment Plant (WWTP) to the District's B1 pump station. The new effluent pipeline would run from the existing effluent meter within the WWTP, then head east along the WWTP access road, then south down 8th Street East; then east on State Highway 12 crossing under the existing rail road tracks, then south down an existing gravel access road to the District's B1 Pump station. The existing pipeline would be abandoned in place.

Project Cost	
Acquisition:	35
Design/PM:	655
Construction:	1,052
Furniture/Reloc:	0
Other:	0
Project Total:	1,742

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	0	0	0	0	0	0	680	680	1,052	1,732
TOTALS:	**0**	**0**	**0**	**0**	**0**	**0**	**680**	**680**	**1,052**	**1,732**

All Values are presented in Thousands (1 x 1000)

Barbara-Winston Collection System Replacement Project

Function Area: **Request: WA21012**

Development Services

Department/Division:

Sonoma Water / South Park County Sanitation District

Project Description



Significant portions of the sanitary sewers located in the neighborhoods and side streets along the Moorland Avenue corridor, between Bellevue Avenue and West Robles Avenue are asbestos concrete pipe (ACP) constructed in the 1960's. The pipes have a variety of observed structural defects, including joint offsets, line deviations, and cracks which make them susceptible to failure and increased infiltration. The project will replace these pipes that are nearing the end of their useful life, including approximately 3200 feet of 6-inch and 8-inch pipe with new polyvinyl chloride (PVC) pipe, along with approximately 60 laterals, 12 manholes and appurtenant facilities and surface restoration.

Project Cost	
Acquisition:	208
Design/PM:	455
Construction:	3,950
Furniture/Reloc:	0
Other:	26
Project Total:	4,639

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
South Park County Sanitation District	0	0	0	308	226	3,605	500	4,639	0	4,639
TOTALS:	**0**	**0**	**0**	**308**	**226**	**3,605**	**500**	**4,639**	**0**	**4,639**

All Values are presented in Thousands (1 x 1000)

Santa Rosa Ave Sewers - Todd to E. Robles

Function Area:
Development Services

Request: WA21013

Department/Division:
Sonoma Water / South Park County Sanitation District

Project Description



Wastewater collection from the properties located along Santa Rosa Avenue, between E. Todd Avenue and E. Robles Avenue, is served by two sewers located along the eastern and western portions of Santa Rosa Avenue. These existing sewer pipes predominantly consist of vitrified clay and asbestos concrete pipe (VCP & ACP) constructed in the 1950's and 60's, respectively. The clay pipes are characterized by an abundance of cracks and roots, with a few more severe hinge fractures and one observation of “broken, soil visible”. The asbestos pipe has some cracks and two sags which can adversely affect operations.
These pipe segments, which are nearing the end of their useful life, total approximately 6650 feet of 6-inch, 8-inch, and 12-inch pipe that are susceptible to failure and infiltration leading to increased wastewater overflow risks. The project will replace these pipes with new polyvinyl chloride (PVC) pipe, in addition to approximately 20 manholes, numerous laterals serving approximately 35 mostly-commercial properties, and appurtenant facilities and surface restoration.

Project Cost	
Acquisition:	230
Design/PM:	1,062
Construction:	8,176
Furniture/Reloc:	0
Other:	73
Project Total:	9,541

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
South Park County Sanitation District	0	0	700	218	285	7,462	876	9,541	0	9,541
TOTALS:	**0**	**0**	**700**	**218**	**285**	**7,462**	**876**	**9,541**	**0**	**9,541**

All Values are presented in Thousands (1 x 1000)

404 HVAC Retrofit

Function Area:
Development Services

Request: WA19032

Department/Division:
Sonoma Water / Internal Services Fund

Project Description



Heating Ventilating and Air Conditioning (HVAC) system at 404 Aviation Blvd is at the end of useful life and becoming more expensive to operate and maintain. This project will replace the existing HVAC system with a more energy efficient system, with lower greenhouse gas emission footprint, and with better comfort levels for occupants of the building.

Project Cost	
Acquisition:	10
Design/PM:	263
Construction:	2,022
Furniture/Reloc:	0
Other:	14
Project Total:	2,309

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Facilities Fund	143	129	2,037	0	0	0	0	2,037	0	2,309
TOTALS:	**143**	**129**	**2,037**	**0**	**0**	**0**	**0**	**2,037**	**0**	**2,309**

All Values are presented in Thousands (1 x 1000)

Airport Treatment Plant Solar Inverter Replacement

Function Area: **Request: WA20011**

Development Services

Department/Division:

Sonoma Water / Internal Services Fund

Project Description



Sonoma Water owns solar photovoltaic power systems that generate renewable electric power used by Sonoma Water enterprises. Sonoma Water requires a service provider to assess, inspect, test, clean, and perform maintenance on Sonoma Water Systems to ensure functionality at the Airport Treatment Plant facility. Inverters are at the end of their useful life and will be replaced as part of this maintenance work.

Project Cost	
Acquisition:	9
Design/PM:	115
Construction:	305
Furniture/Reloc:	0
Other:	13
Project Total:	442

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Power Resources Fund	0	6	17	408	11	0	0	436	0	442
TOTALS:	**0**	**6**	**17**	**408**	**11**	**0**	**0**	**436**	**0**	**442**

All Values are presented in Thousands (1 x 1000)

Geyserville Treatment Plant Solar Inverter Replacement

Function Area: **Request: WA21001**

Development Services

Department/Division:

Sonoma Water / Internal Services Fund

Project Description



Sonoma Water owns solar photovoltaic power systems that generate renewable electric power used by Sonoma Water enterprises. Sonoma Water requires a service provider to assess, inspect, test, clean, and perform maintenance on Sonoma Water Systems to ensure functionality at the Geyserville Treatment Plant facility. Inverters are at the end of their useful life and will be replaced as part of this maintenance work.

Project Cost	
Acquisition:	9
Design/PM:	71
Construction:	254
Furniture/Reloc:	0
Other:	8
Project Total:	342

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Power Resources Fund	9	0	0	0	0	0	79	79	254	342
TOTALS:	**9**	**0**	**0**	**0**	**0**	**0**	**79**	**79**	**254**	**342**

All Values are presented in Thousands (1 x 1000)

Solar Photovoltaic Inverter Replacement - 404 Aviation Blvd

Function Area: **Request: WA20009**

Development Services

Department/Division:

Sonoma Water / Internal Services Fund

Project Description



Sonoma Water owns solar photovoltaic power systems that generate renewable electric power used by Sonoma Water enterprises. Sonoma Water requires a service provider to assess, inspect, test, clean, and perform maintenance on Sonoma Water Systems to ensure functionality at the 404 Aviation Blvd facility. Inverters are at the end of their useful life and will be replaced as part of this maintenance work.

Project Cost	
Acquisition:	9
Design/PM:	115
Construction:	330
Furniture/Reloc:	0
Other:	13
Project Total:	467

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Power Resources Fund	0	6	6	11	91	353	0	461	0	467
TOTALS:	**0**	**6**	**6**	**11**	**91**	**353**	**0**	**461**	**0**	**467**

All Values are presented in Thousands (1 x 1000)

Sonoma Valley Treatment Plant Solar Inverter Replacement

Function Area: **Request: WA20010**

Development Services

Department/Division:

Sonoma Water / Internal Services Fund

Project Description



Sonoma Water owns solar photovoltaic power systems that generate renewable electric power used by Sonoma Water enterprises. Sonoma Water requires a service provider to assess, inspect, test, clean, and perform maintenance on Sonoma Water Systems to ensure functionality at the Sonoma Valley Treatment Plant facility. Inverters are at the end of their useful life and will be replaced as part of this maintenance work.

Project Cost	
Acquisition:	9
Design/PM:	115
Construction:	880
Furniture/Reloc:	0
Other:	13
Project Total:	1,017

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 2021-22	FY2 2022-23	FY3 2023-24	FY4 2024-25	FY5 2025-26	5YR Total	Future YRs	Project Total
Power Resources Fund	0	4	1,013	0	0	0	0	1,013	0	1,017
TOTALS:	**0**	**4**	**1,013**	**0**	**0**	**0**	**0**	**1,013**	**0**	**1,017**

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

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.

Appendix I

Funding

Actual capital project funding levels are determined during the budget process, and not simply with acceptance of this Plan. Therefore, the Five-Year Plan uses the term “Funded” to mean that a project has previously been funded, or has identified funding from a dedicated source – not necessarily that funds have already been appropriated to the project. Project for which limited annual funding has not been identified remain categorized as “Unfunded”. In some instances the designation is “Partially Funded”, where partial dedicated project funding is identified and available. However, partially funded projects cannot move forward until full funding is made available by way of the adopted Capital Projects Budget.

Funding focuses on priority work to occur in the first year of the Five-Year Plan. Exceptions may include a phased project that must receive funding over multiple years in order to be completed, a high-priority project specifically recommended for funding in a future Plan year, or projects for which other non-General Fund sources are identified in advance.

Project Descriptions and Details

Project descriptions are provided for all projects, along with individual project detail sheets for projects recommended for funding or which have partial funding identified.

Project Cost

The Plan reports costs (project budgets) on the basis of estimated total project cost, not just construction cost. Cost assumptions are based on the descriptions provided in this document and, where needed, additional background research. Project Cost is the total cost of delivering a complete project. Project Cost may include many sub-costs such as design and engineering fees, surveys, geotechnical investigation, hazardous materials sampling or removal, environmental review, permit fees, utility fees, hard construction costs, inspections, furnishings, ergonomic consulting, move coordination and move costs, telecommunications and data connectivity, and staff administration and project management time.

Operations and Maintenance Cost

Projects that impact the cost of Operations and Maintenance will have costs included. If no impact is determined, the value will be zero. Estimates are typically calculated based on square footage increases or decreases using cost estimates for similar building space.

Appendix II

Project Funding Database Field Descriptions

The following describes the fields used in the Capital Improvement Plan – Project Details sheets.

LABEL	DESCRIPTION
Request Number	Located at the top of the Project Details sheet, this identifier will uniquely identify the request.
Project Name	Located at the top of the Project Details sheet is the Name of the project. Project names are brief (less than 50 characters) and include key descriptors like location, requestor or activity
Function	Functional areas identified in the County Budget that groups together Departments for financial reporting:
	ADMINISTRATIVE SUPPORT AND FISCAL SERVICES • 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 • Court Support and Grand Jury • Probation • District Attorney • Public Defender • Sheriff

Appendix II

LABEL	DESCRIPTION
Function	HEALTH AND HUMAN SERVICES • Health Services • Human Services • IHSS Public Authority • Child Support Services • Hospital Enterprise Closeout DEVELOPMENT SERVICES • Permit and Resource Management • Community Development Commission • Fire and Emergency Services • Transportation & Public Works • Sonoma Water • Economic Development Board • Regional Parks OTHER COUNTY SERVICES • 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
	• 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

Appendix II

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)	All one-time project costs including: • Acquisition = All Costs associated with acquiring new land/building or decommissioning • Construction = All cost of Construction • Furniture/Reloc = All cost of Furniture and Relocation • Design/PM = All cost for designing and Project Management • Other = All other associated project costs • Project Total = Total of all Project Costs listed above. Project Cost should equal requested Funding.
O and M Costs (in thousands)	All Operations and Maintenance related costs including:
	• Utilities = Ongoing Annual Utility Costs • Maintenance = Ongoing Annual Maintenance Cost (+ or -) due to project • Other = All other operating costs associated with project • OM Total = Total of all O and M costs listed above
Funding Summary (in thousands)	Funding details needed to meet Project Cost including:
	• 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
	• Current Year = Project funding for current fiscal year • FY1 2019-20 = Project funding required for first Fiscal Year of the 5 Year Plan • FY2 2020-21 = Project funding required for second Fiscal Year of the 5 Year Plan • FY3 2021-22 = Project funding required for third Fiscal Year of the 5 Year Plan • FY4 2022-23 = Project funding required for fourth Fiscal Year of the 5 Year Plan • FY5 2023-24 = Project funding required for fifth Fiscal Year of the 5 Year Plan • 5 YR Total = Total Project Funding for Year one through year 5 of the 5 Year Plan • Future Years = Project funding required for years beyond the 5 Year Plan • Project Total = Project Funding required for the life of the project (all years) • Totals = Totals of all Project Funding Sources by Years

Appendix II & III

Common Acronyms

Acronym	Translation
ADA	Americans with Disabilities Act
Bldgs	Buildings
CAC	County Administration Center
CAO	County Administrative Office
CCC	Community Corrections Center
CCFP	Consolidated County Facilities Plan
CEP	Consolidated Energy Plan
CFL	Compact Florescent Lamp/Light
CJP	Criminal Justice Precinct
CMP	Central Mechanical Plant
CIP	Capital Improvement Plan
CRA	Clerk Recorder Assessor
CSA	California Service Area
CSA	Correctional Standard Authority
FY	Fiscal Year
GGCIP	General Government Capital Improvement Plan
HOJ	Hall of Justice
HS	Health Services
HVAC	Heating Ventilation Air Conditioning
IMP	Improvement
ISD	Information Systems Department
JJC	Juvenile Justice Center
KV	Kilo Volt(s)
L&B	Land and Building
LED	Light Emitting Diode

Acronym	Translation
LG	Los Guilicos
MADF	Main Adult Detention Facility
ME	Major Equipment
MT	Maintenance
NCDF	North County Detention Facility
PL	Planning
TOT	Transient Occupancy Tax
Vets	Veterans Halls
VMCH	Valley of the Moon Children's Home
YR	Year

Appendix IV

Facility Condition Assessment Glossary

ITEM	DEFINITION
Asset Number	Unique identification number assigned to the building.
Cost/Unit	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. 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). 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).
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 / 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 / Replacement Value
Size	Gross building size in square feet.