


Agenda Report Reviewed by:  
City Manager: 

CITY OF SEBASTOPOL  
CITY COUNCIL  
AGENDA ITEM

Meeting Date: June 20, 2023  
To: Honorable Mayor and Honorable City Councilmembers  
From: Toni Bertolero, P.E., Engineering Consultant  
Ana Kwong, Administrative Services Director  
Subject: Capital Improvement Program (CIP) FY 2023-24 to FY 2027-28  
Recommendation: Adopt a Resolution approving the Capital Improvement Plan for Fiscal Year 2023-24  
Funding: Currently Budgeted: \_\_\_ Yes  X  No \_\_\_ N/A  
Net General Fund Cost: \$  See Fiscal Impacts section

Account Code/Costs authorized in City Approved Budget  AK  (verified by Administrative Services Department)

**INTRODUCTION/PURPOSE:**

The City of Sebastopol Capital Improvement Program (CIP) is a five-year program and the annual Capital Improvement Plan for Fiscal Year 2023-24 is Year 1 of the five-year CIP that outlines public improvements and estimated expenditures to construct improvements.

This item is for the review of the five-year program and adoption of a Resolution approving the Capital Improvement Plan for Fiscal Year 2023-24.

**BACKGROUND**

The City adopts an annual budget for capital projects based on the City’s Capital Improvement Program (CIP). These projects include improvements to city streets, bike paths, crosswalks, water, sewer, storm water infrastructure, City facilities including offices and parks, and City arts. The CIP is a 5-year forecast approved by Council. The projects in the first year, the Capital Improvement Plan, are those to be funded, the remainder projects in the CIP are a tool to forecast future funding.

**DISCUSSION:**

A five-year CIP for Fiscal Years 2023-24 through FY 2027-2028 was prepared and presented to the Budget Committee on April 3, 2023 and April 25, 2023. The Draft Proposed Capital Improvement Program attached to this staff report, incorporates comments from the Budget Committee.

The State of California Government Code Section 65401 requires the City’s Planning Commission review the Fiscal Year 2023-24 Capital Improvement Plan for consistency with the City’s adopted General Plan prior to final adoption by the City Council. The General Plan consistency review was considered and approved by the Planning Commission on June 13, 2023.

**Budget Committee Review**

The Budget Committee reviewed the CIP and a summary of the highlights and comments as well are listed on the next page. The Draft Proposed CIP (Attachment 4) includes changes recommended by the committee as noted on the comments/response list that follows.

1. Comment: Add a summary of all grants so the public is aware how much the City will be receiving.

*Response: A summary of the grants are shown in individual projects in the CIP but due to the CIP budget software limitations, a summary of the grants could not be included in the budget report itself. However, a summary of all the grants is shown on the attached CIP summary memo (Attachment 2).*

2. Comment: How much of the CIP is funded from the General Fund?

*Response: For Fiscal Year 2023-24 CIP, of the total CIP budget of \$5,415,800, a total of \$2,000 is from the General Fund (see Fund 124, General Fund in Attachment 3).*

3. Comment: What is the difference between “unfunded” versus “unsecured grant” funding?

*Response: Unfunded means there are no funding sources identified for the project. Unsecured grant means a grant has been identified for application but the City has not yet been awarded the grant. There is one unfunded project in Fiscal Year 2023-24 and that is the Ives Park Pathway Segment 2 project (page 29 in CIP Report, Attachment 4). This project was included because it is a priority and staff will be discussing with the Segment 1 contractor if it is fiscally feasible to include a portion of the Segment 2 work.*

4. Comment: Can you add notes to the CIP to show on the table of contents which projects are part of the Fiscal Year 2023-24 CIP?

*Response: The Table of Contents on the CIP report includes a note at the top of the page that all projects that are **bolded** are projects in Fiscal Year 2023-24.*

5. Comment: A member of the SCCC Board asked that the proposed SCCC Master Plan be pushed to a future year so that the City can focus on flood mitigation repairs at the site in Fiscal Year 2023-24.

*Response: The SCCC Master Plan was moved to Fiscal Year 2024-25.*

6. Comment: Is Palm Avenue pavement resurfacing (between Petaluma Avenue and Main Street) included in the Plan?

*Response: Although the Palm Avenue Improvements Project was cancelled by Council in April 2023, the Palm Avenue resurfacing work is included in the (future) Citywide Pavement Repairs and Repaving Program CIP#0520-22.09.*

7. Comment: Does the \$20,000 contribution from the School District increase the proposed budget for the Sunset/Taft Pedestrian Crossing Enhancements project?

*Response: No, the total budget of \$290,000 is the same. The amount of funding from the City’s designated reserve fund, however, is reduced by \$20,000 to account for the contribution.*

#### **ENVIRONMENTAL ANALYSIS:**

The adoption of the Resolution approval of these projects for timing and funding determinations is not an approval of a project under the California Environmental Quality Act (CEQA). The action does not commit the City to a definite course of action with respect to any project listed on the CIP (CEQA Guidelines, Sections 15352 and 15378(b)(4)).

#### **PUBLIC COMMENT:**

As of the writing of this staff report, the City has not received any public comment on this item. However, if staff receives public comment from interested parties following the publication and distribution of this staff report, such

comments will be provided to the City Council as supplemental materials before or at the meeting. In addition, public comments may be offered during the public comment portion of this item.

**PUBLIC NOTICE:**

This item was noticed in accordance with the Ralph M. Brown Act and was available for public viewing and review at least 72 hours prior to schedule meeting date. In addition, a Legal Notice was published on June 10, 2022 as required regarding the public hearing date, time and a brief description.

**FISCAL IMPACTS:**

The proposed budget and funding sources for the FY 2023-24 can be found on page 3 of the Final CIP report labeled *Global Summary Report*. A copy of the global summary report sheet is included as Attachment 3 for ease of reference.

The Fiscal Year 2023-24 CIP budget proposes \$2,000 from the General Fund (unrestricted). For purposes of transparency, the amount of \$150,000 is shown below although it should be noted that this amount is from a fund that is labeled as “General Fund Flood.” This money is a 2019 earmark from the State and its use is restricted to flood mitigation and flood expenditures only and cannot be used for general purposes.

*Table 1 General Fund and Flood Monies*

CIP No.	Project	Amount
0130-22.08	Undergrounding Overhead Utilities	\$1,500.
0300-22.07	Purchase of Market Rate Units	<u>500.</u>
	<b>Total – General Fund (unrestricted)</b>	<b>\$2,000.</b>
0703-34.00	Calder Creek Storm Drain and Outfall	\$115,000.
0701-51.00	Zimpher Creek Storm Drain and Outfall	<u>\$35,000.</u>
	<b>Total – General Fund Flood</b>	<b>\$150,000.</b>

**RECOMMENDATION:**

That the Council adopt a resolution approving the Capital Improvement Plan for Fiscal Year 2022-23, and note changes to the CIP, if any.

**ATTACHMENTS:**

- 1-Resolution
- 2-CIP Summary Memo dated May 16, 2023
- 3-Global Summary Report (page 3 from CIP report)
- 4-Draft Proposed CIP FY 2032-24 to FY 2027-28

RESOLUTION NO. \_\_\_\_\_

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SEBASTOPOL  
APPROVING THE FISCAL YEAR 2023-24 CAPITAL IMPROVEMENT PLAN

WHEREAS, the City Council conducted a Public Hearing on June 20, 2023 to consider the five-year Capital Improvement Program (CIP) for Fiscal Years 2023-24 to 2027-28 and Year 1 of the CIP, herein referred to as the Fiscal Year 2023-24 Capital Improvement Plan (Plan); and

WHEREAS, the Fiscal Year 2023-24 Plan is a proposed list of priorities of capital projects; and

WHEREAS, the State of California Government Code Section 65401 requires the City’s Planning Commission review the Fiscal Year 2022-23 Plan for consistency with the City’s adopted General Plan prior to final adoption by the City Council and said finding was made and approved by the Planning Commission on June 13, 2023.

NOW, THEREFORE BE IT RESOLVED, that the City Council hereby approves and adopts the final Capital Improvement Plan for Fiscal Year 2023-2024 (Plan) and appropriates budget for said Plan, subject to the changes made by City Council and recorded by the City Clerk, if any, during the public hearing on June 20, 2023.

The above and foregoing Resolution was duly passed, approved, and adopted at a meeting by the City Council on the XX day of June 2023, by the following vote:

- Ayes:
- Noes:
- Absent:
- Abstain:

APPROVED: \_\_\_\_\_  
Mayor Neysa Hinton

ATTEST: \_\_\_\_\_  
Mary Gourley, MMC, Assistant City Manager / City Clerk

Approved as to Form: \_\_\_\_\_  
Larry McLaughlin, City Attorney





# Memorandum

May 16, 2023

<b>To</b>	Mayor and Councilmembers		
<b>Copy to</b>	City Manager, Department Head Managers		
<b>From</b>	Toni Bertolero, GHD	<b>Tel</b>	707-523-1010
<b>Subject</b>	Proposed CIP Budget FY 2023-24	<b>Project no.</b>	12586143

The purpose of this memo is to provide an overview of the proposed Capital Improvement Program (CIP) budget for Fiscal Year 2023-24. This summary and the proposed FY 2023-24 CIP budget incorporates comments received during the Budget subcommittee meetings on April 3, 2023 and April 25, 2023.

A list of the proposed CIP projects for Fiscal Year 2023-24 are shown on the next page. A few key highlights:

- **New Projects.** Project titles with the words “NEW” are new projects added to the CIP.
- **Grants.** During the past couple years, GHD has assisted the City in securing/implementing the following:

Grant name	Max. Amount of Grant
TDA 3	\$60,380.
Quick Strike	\$476,000.
HSIP	\$528,120.
OBAG2	\$1,195,000.
Go Sonoma	\$2,240,000.
County District 5	\$200,000.
PTAP-23	\$15,000.
LRSP	\$40,000.
SUSD Contribution	\$20,000.
CDBG	\$203,500.
Total	\$4,978,000.

- **Palm Avenue Improvements Project.** has been cancelled as directed by Council at their meeting of March 7, 2023. The paving work will be included in the future City Pavement Repairs and Repaving Project.
- **Sunset Ave./Taft St. Pedestrian Enhancements Crossing Project.** This project was recently added with the award of a \$200,000 grant from Supervisor Lynda Hopkins Office and a \$20,000 contribution from the Sebastopol Unified School District towards this project.
- **Ives Pool Exterior Shower.** This project has been cancelled because staff was unable to identify a potential grant for the project.
- **Gravenstein Hwy/Fellars Pedestrian Crosswalk.** Project was cancelled as staff is working with Caltrans to have this crosswalk design and installation be completed by Caltrans.
- **Citywide Pavement Repairs and Repaving Program.** Annual paving repairs/repaving has been included in the CIP as presented to Council at their April 18, 2023 meeting. However, it should be noted that only \$200,000 of the needed \$650,000 annual cost is funded.
- **Sewer Capital Projects.** Within the past month, the City was notified by the City of Santa Rosa that the annual allocation for the City was much higher than originally anticipated. Because of this increased operations cost, sewer capital projects will need to be placed on hold. Only work currently under contract will resume, but no new design and/or construction contracts will be entered into. The City will be undergoing a water rate study and capital project funding will be analyzed in the study.

Project No.	Project Name	Proposed Budget	Comments
<b><i>Bikes, Pedestrians &amp; Safety Projects</i></b>			
0130-22.08	Undergrounding Overhead Utilities	\$1,500.	Creation of Undergrounding District will occur in Year 1.
0131-23.01	<b>NEW:</b> Bodega Avenue Guardrails at City Limit	\$347,000.	Construct improvements in Year 1.
0132-23.02	<b>NEW:</b> SR 116 Enhanced Crossing at Burnett, Keating, Hutchins, Walker	\$271,800.	Install one new and replace three existing crossing lights in Year 1.
0133-23.10	<b>NEW:</b> Sunset Ave./Taft St. Pedestrian Crossing Enhancements	\$290,000.	Construct improvements in Year 1.
1000-19.01	SR 116 Curb Ramps and Crosswalks Safety Improvements at Bodega/Florence and Bodega/Robinson	\$705,000.	Construct improvements in Year 1.
<b><i>Transition Plan ADA Projects</i></b>			
0213-20.05	Youth Annex ADA Upgrades	\$161,000.	Construct improvements in Year 1.
0214-20.07	City Hall ADA Upgrades	\$151,500.	Construct improvements in Year 1 but may carry over to Year 2.
0215-22.04	ADA Transition Plan Building Improvements Environmental Assessment	\$26,000.	Complete environmental work in Year 1.
<b><i>Housing Projects</i></b>			
0300-22.07	Purchase of Market Rate Units	\$10,500.	Initial work plan in Year 1, purchase of property in Year 2.
<b><i>Parks Projects</i></b>			
0411-73.00	AmeriCorps Trail Extension Project	\$377,000.	Award contract in June; construction in Year 1.
0413-78.00	Burbank Farm: Public Restroom Facility	\$1,500.	Finalize design in Year 1; construction in Year 2.
0416-95.00	Ives Park Pathway Replacement and ADA Upgrade (Segment 1)	\$61,500.	Construction commences in June and work carries over to Year 1.
0420-22.05	<b>NEW:</b> Ives Park Master Plan Implementation Phase 2	\$62,000.	Predesign work commences in Year 1.
0423-20.10	Trail connection from Tomodachi Park to the west property line	\$500.	Initial work plan in Year 1 and design/construction in Year 2.
0424-22.01	South Main Street Parklet	\$60,000.	Design/construction in Year 1 (present to Council first).

<b>Project No.</b>	<b>Project Name</b>	<b>Proposed Budget</b>	<b>Comments</b>
0425-23.07	<b>NEW:</b> Ives Park Pathway Replacement and ADA Upgrade (Segment 2)-UNFUNDED	\$111,500.	Staff will be negotiating with contractor performing Segment 1 work to see if there is opportunity to construct some or all of Segment 2.
0426-23.08	<b>NEW:</b> Burbank Farm: ADA parking stall and path	\$10,500.	Design in Year 1 and construction in Year 2.
<b><i>Paving Projects</i></b>			
0513-74.09	Bodega Avenue Bike Lanes and Pavement Rehabilitation Phase 1	\$1,245,000.	Award of contract in June and construction during Year 1.
0514-22.06	Bodega Avenue Bike Lanes and Pavement Rehabilitation Phase 2	\$51,000.	Finalize design in Year 1 and construction during Year 2 or 3 (depending on grant timing).
<b><i>Sewer/Wastewater Projects</i></b>			
0604-37.00	Zimpher Creek Sewer Relocation Part 1 – Covert Lane Rerouting	\$1,000.	Design completed. Work planning in Year 1 and construction on hold.
0610-70.00	Zimpher Creek Sewer Relocation Part 2 – West End	\$1,000.	Design completed. Work planning in Year 1 and construction on hold.
0611-80.00	Zimpher Creek Sewer Relocation Part 3 – Repairs at East End	\$31,000.	Continue predesign work in Year 1. Final design and construction on hold.
0612-81.00	Florence Avenue Sewer Line Improvements - South	\$1,000.	Work planning in Year 1. Design and construction on hold.
0613-82.00	Florence Avenue Sewer Line Improvements - North	\$21,000.	Continue predesign in Year 1. Final design and construction on hold.
0615-21.01	Parquet Street Sewer Line Replacement (combined City project #1000-19.01)	\$551,000.	Contract awarded April 18, 2023. Construction to commence in June and will continue into Year 1.
<b><i>Stormwater Projects</i></b>			
0701-34.00	Calder Creek Storm Drain and Outfall Maintenance	\$115,000.	CEQA and predesign work in Year 1. Construction on hold until grant funding identified.
0702-51.00	Zimpher Creek Storm Drain and Outfall Maintenance	\$35,000.	CEQA and predesign work in Year 1. Construction on hold until grant funding identified.
<b><i>Water Projects</i></b>			
0815-83.00	Florence: Water Line Replace South	\$26,000.	Design in Year 1 and construction in Year 2.
0816-84.00	Florence: Water Line Replace North	\$56,000.	Design in Year 1 and construction in Year 2.

Project No.	Project Name	Proposed Budget	Comments
0819-21.01	Parquet Street Water Line Replacement (combined City project #1000-21.01)	\$551,000.	Contract awarded April 18, 2023. Construction to commence in June and will continue into Year 1.
<b>Arts Projects</b>			
0901	Ned Kahn: "Sebastopol Spires"	\$45,000.	Continuation of work.
0903	City Sponsorship of New Art	\$5,500.	Project carried over from last fiscal year.

**Global Summary Report** Agenda Item Number 9  
**City of Sebastopol** FY 2023-24 to FY 2027-28

	FY22-23 Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	TOTALS
<b>PROJECT CATEGORY EXPENDITURES</b>							
1 Bikes, Pedestrians & Safety	48,500	1,615,300	2,909,500	9,787,002			14,311,802
2 Transition Plan ADA Projects	35,000	338,500					338,500
3 Housing Projects		10,500	402,000				412,500
4 Parks Projects	256,500	716,000	445,000				1,161,000
5 Paving Projects	372,400	1,296,000	3,227,500	650,000	650,000	650,000	6,473,500
6 Sewer/Wastewater Projects	198,200	606,000	1,593,000	276,500			2,475,500
7 Stormwater Projects	52,000	150,000	1,417,500	400,000			1,967,500
8 Water Projects	392,000	633,000	810,500	1,642,000			3,085,500
9 Arts Projects	6,500	50,500					50,500
<b>TOTALS</b>	<b>1,361,100</b>	<b>5,415,800</b>	<b>10,805,000</b>	<b>12,755,502</b>	<b>650,000</b>	<b>650,000</b>	<b>30,276,302</b>
<b>PROJECT FUNDING SOURCES</b>							
000 Unfunded		111,500	5,903,000	9,921,000	450,000	450,000	16,835,500
001 Grant - Unsecured			358,000	1,522,000			1,880,000
002 Grant - TDA3		60,380					60,380
002 Grant - Quick Strike (MTC)		476,000					476,000
002 Grant - HSIP		528,120					528,120
002 Grant - OBAG2		968,000					968,000
002 Grant - District 5 Infra Funding		200,000					200,000
002 Grant - Go Sonoma (SCTA)			2,290,000				2,290,000
100 General Fund	52,000	2,000	83,500				85,500
103 Bldg./Fac./Infr. Reserve	88,400	275,500	206,000				481,500
103 B/F/IR - Donations		20,000					20,000
104 Rule 20A Monies PG&E				991,002			991,002
120 Tree Replacement Fund	4,000						4,000
123 Pavement Reserve Fund		135,000					135,000
124 General Fund - Flood Grant		150,000	212,500				362,500
201 Measure M Transportation	105,500	193,000	150,000				343,000
202 Measure M Parks	104,500	316,557	31,500				348,057
203 Art-In-Lieu Fund	6,500	50,500					50,500
204 Housing Linkage Fee		10,000	400,000				410,000
212 Park Improvement Fund	500	78,500					78,500
212 Park Improvement (Sonoma Co.)		126,943					126,943
212 Park Improve Fund (Prop 68)	88,000						88,000
213 Traffic Impact Fee Fund (TIF)		110,620					110,620
216 Community Dev. Grant (CDBG)	26,500	203,500	146,000				349,500
217 SB 1 Road Maintenance & Rehab	283,000	160,680	187,500	200,000	200,000	200,000	948,180
501 Water Capital Fund	392,000	633,000	810,500	120,000			1,563,500
511 Sewer Capital Fund	210,200	606,000	26,500	1,500			634,000
<b>TOTALS</b>	<b>1,361,100</b>	<b>5,415,800</b>	<b>10,805,000</b>	<b>12,755,502</b>	<b>650,000</b>	<b>650,000</b>	<b>30,276,302</b>

**City of Sebastopol**  
**5-Year Capital Improvement Program**  
**FY 2023-24 to FY 2027-28 Draft Proposed**



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## City of Sebastopol FY 2023-24 to FY 2027-28

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0125-20.01	Ragle Road West Side Bicycles and Pedestrian Access	6
<b>0130-22.08</b>	<b>Undergrounding Overhead Utilities</b>	<b>7</b>
<b>0131-23.01</b>	<b>NEW: Bodega Avenue Guardrails at City Limits</b>	<b>8</b>
<b>0132-23.02</b>	<b>NEW: SR 116 Enhanced Crossings at Burnett, Keating, Hutchins, Walker</b>	<b>9</b>
<b>0133-23.10</b>	<b>NEW: Sunset Ave./Taft St. Pedestrian Crossing Enhancements</b>	<b>10</b>
<b>1000-19.01</b>	<b>SR 116 Curb Ramps and Crosswalk Safety Improvements at Bodega/Florence and Bodega/Robinson</b>	<b>11</b>

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<b>0413-78.00</b>	<b>Burbank Farm: Public Restroom Facility</b>	<b>22</b>
<b>0416-95.00</b>	<b>Ives Park Pathway Replacement and ADA Upgrade (Segment 1)</b>	<b>23</b>
0417-96.00	Ives Pool Exterior Shower-CANCELLED	24
0420-20.08	Calder Creek Streambed Re-naturalization at Ives Park-COMPLETED	25
<b>0420-22.05</b>	<b>NEW: Ives Park Master Plan Implementation Phase 2</b>	<b>26</b>
<b>0423-20.10</b>	<b>Trail connection from Tomodachi Park to the west property line</b>	<b>27</b>
<b>0424-22.01</b>	<b>South Main Street Parklet</b>	<b>28</b>
<b>0425-23.07</b>	<b>NEW: Ives Park Pathway Replacement and ADA Upgrade (Segment 2)-UNFUNDED</b>	<b>29</b>
<b>0426-23.08</b>	<b>NEW: Burbank Farm: ADA parking stall and path</b>	<b>30</b>

**5 - Paving Projects**

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0612-81.00	Florence Avenue Sewer Line Improvements - South	42
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0615-21.01	Parquet Street Sewer Line Replacement (combined City project #1000-19.01)	44
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0816-84.00	Florence: Water Line Replace North	54
0818-20.09	1st Street Water Main Replacement-COMPLETED	55
0819-21.01	Parquet Street Water Line Replacement (combined City project #1000-21.01)	56
0820-23.03	NEW: Pleasant Hill Rd. Water Line: Mitchell Ct. to Lynch Rd.	57
0821-23.09	NEW: Water System Master Plan Update	58

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<u>Project #</u>	<u>Project</u>	<u>Page #</u>
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City Council Meeting Packet for June 20, 2023

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# Global Summary Report Agenda Item Number 9

## City of Sebastopol FY 2023-24 to FY 2027-28

	FY22-23 Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	TOTALS
<b>PROJECT CATEGORY EXPENDITURES</b>							
1 Bikes, Pedestrians & Safety	48,500	1,615,300	2,909,500	9,787,002			14,311,802
2 Transition Plan ADA Projects	35,000	338,500					338,500
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5 Paving Projects	372,400	1,296,000	3,227,500	650,000	650,000	650,000	6,473,500
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9 Arts Projects	6,500	50,500					50,500
<b>TOTALS</b>	<b>1,361,100</b>	<b>5,415,800</b>	<b>10,805,000</b>	<b>12,755,502</b>	<b>650,000</b>	<b>650,000</b>	<b>30,276,302</b>
<b>PROJECT FUNDING SOURCES</b>							
000 Unfunded		111,500	5,903,000	9,921,000	450,000	450,000	16,835,500
001 Grant - Unsecured			358,000	1,522,000			1,880,000
002 Grant - TDA3		60,380					60,380
002 Grant - Quick Strike (MTC)		476,000					476,000
002 Grant - HSIP		528,120					528,120
002 Grant - OBAG2		968,000					968,000
002 Grant - District 5 Infra Funding		200,000					200,000
002 Grant - Go Sonoma (SCTA)			2,290,000				2,290,000
100 General Fund	52,000	2,000	83,500				85,500
103 Bldg./Fac./Infr. Reserve	88,400	275,500	206,000				481,500
103 B/F/IR - Donations		20,000					20,000
104 Rule 20A Monies PG&E				991,002			991,002
120 Tree Replacement Fund	4,000						4,000
123 Pavement Reserve Fund		135,000					135,000
124 General Fund - Flood Grant		150,000	212,500				362,500
201 Measure M Transportation	105,500	193,000	150,000				343,000
202 Measure M Parks	104,500	316,557	31,500				348,057
203 Art-In-Lieu Fund	6,500	50,500					50,500
204 Housing Linkage Fee		10,000	400,000				410,000
212 Park Improvement Fund	500	78,500					78,500
212 Park Improvement (Sonoma Co.)		126,943					126,943
212 Park Improve Fund (Prop 68)	88,000						88,000
213 Traffic Impact Fee Fund (TIF)		110,620					110,620
216 Community Dev. Grant (CDBG)	26,500	203,500	146,000				349,500
217 SB 1 Road Maintenance & Rehab	283,000	160,680	187,500	200,000	200,000	200,000	948,180
501 Water Capital Fund	392,000	633,000	810,500	120,000			1,563,500
511 Sewer Capital Fund	210,200	606,000	26,500	1,500			634,000
<b>TOTALS</b>	<b>1,361,100</b>	<b>5,415,800</b>	<b>10,805,000</b>	<b>12,755,502</b>	<b>650,000</b>	<b>650,000</b>	<b>30,276,302</b>

# Category Summary Report Agenda Item Number 9

## City of Sebastopol FY 2023-24 to 2027-28

### 1 - Bikes, Pedestrians & Safety

PROJECT TITLE	FY22-23 Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	TOTALS
0113-16.00 Bodega Ave. Bicycle Connection Ragle Rd. to Atascadero Creek			358,000				358,000
0125-20.01 Ragle Road West Side Bicycles and Pedestrian Access			2,550,000	8,796,000			11,346,000
0130-22.08 Undergrounding Overhead Utilities		1,500	1,500	991,002			994,002
0131-23.01 NEW: Bodega Avenue Guardrails at City Limits		347,000					347,000
0132-23.02 NEW: SR 116 Enhanced Crossings at Burnett, Keating, Hutchins, Walker		271,800					271,800
0133-23.10 NEW: Sunset Ave./Taft St. Pedestrian Crossing Enhancements		290,000					290,000
1000-19.01 SR 116 Curb Ramps and Crosswalk Safety Improvements at Bodega/Florence and Bodega/Robinson	48,500	705,000					705,000
	48,500	1,615,300	2,909,500	9,787,002			14,311,802

#### PROJECT FUNDING SOURCES

000	Unfunded		2,500,000	8,796,000			11,296,000
001	Grant - Unsecured		358,000				358,000
002	Grant - District 5 Infra Funding	200,000					200,000
002	Grant - HSIP	528,120					528,120
002	Grant - Quick Strike (MTC)	476,000					476,000
002	Grant - TDA3	60,380					60,380
002	Grant - Go Sonoma (SCTA)		50,000				50,000
100	General Fund	1,500	1,500				3,000
103	Bldg./Fac./Infr. Reserve	70,000					70,000
103	B/F/IR - Donations	20,000					20,000
104	Rule 20A Monies PG&E				991,002		991,002
201	Measure M Transportation	48,500					48,500
213	Traffic Impact Fee Fund (TIF)		98,620				98,620
217	SB 1 Road Maintenance & Rehab		160,680				160,680
		48,500	1,615,300	2,909,500	9,787,002		14,311,802

**Project No: 0113-16.00**

**Category: Bikes, Pedestrians & Safety**

**Project Location: Bodega Ave. from Ragle to Atascadero Creek**



**DESCRIPTION:** Bodega Avenue Class I Multi-Use Trail (from Ragle Road to Valley View Drive on existing City planter strip right-of-way), marked two-way bike/ped crossing at intersection with Valley View Drive, and Class IV striped two-way bike facility on south shoulder of Bodega Avenue with raised separator (between Valley View Drive and existing terminus of County trail). The City will be applying for ATP Cycle 6 grant and will assume that no local match is required for purposes of this estimate.

**JUSTIFICATION:** Provides bicycle path connection on Bodega Avenue from Ragle Road to the County bike trail. This bike path is identified in the City's bicycle and pedestrian master plan. Note: Segment between Pleasant Hill Road and Ragle Road will only require new striping and will be done as part of street maintenance striping.

**GENERAL PLAN Goals and Policies:** Circulation CIR 2: Maintain and Expand a Safe and Efficient Pedestrian, Bicycle, and Transit Network that Connects Neighborhoods with Key Destinations to Encourage Travel by Non-Automobile Modes while also Improving Public Health.

EXPENDITURES	FY22-23	2023-24	2024-25	2025-26	2026-27	2027-28	PROJECT TOTAL
	Estimated						
9001 - Construction/Inspection			306,200				306,200
9002 - Project Management			10,300				10,300
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design			41,500				41,500
<b>EXPENDITURE TOTALS</b>			358,000				358,000
FUNDING SOURCES							
001-Grant - Unsecured			358,000				358,000
<b>FUNDING TOTALS</b>			358,000				358,000

**Project No:** 0125-20.01  
**Category:** Bikes, Pedestrians & Safety  
**Project Location:** Bodega Ave., Ragle Road, Mill Station Rd.



**DESCRIPTION:**

Provide bicycle lanes and sidewalks/pedestrian paths on Bodega Ave - from Jewell Ave to Ragle Road; Ragle Rd - from Bodega Ave to Mill Station Rd; Mill Station Rd - from Ragle Rd to SR 116. This is a joint City/County endeavor. City applied for ATP grant in 2018 and again in 2022 but was not awarded. Staff will continue to pursue ATP or other grants. This project is currently unfunded since a new grant has not been identified.

**JUSTIFICATION:** Listed as a regional project with SCTA/Measure M Plan, MTC, and CTC. Sonoma County BPAC has programmed \$50,000 in their FY 2024-25 TDA Article 3 grant funding towards this project.

**GENERAL PLAN Goals and Policies:** Circulation CIR 2: Maintain and Expand a Safe and Efficient Pedestrian, Bicycle, and Transit Network that Connects Neighborhoods with Key Destinations to Encourage Travel by Non-Automobile Modes while also Improving Public Health

EXPENDITURES							PROJECT TOTAL
	FY22-23 Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	
9001 - Construction/Inspection				8,796,000			8,796,000
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design			2,550,000				2,550,000
<b>EXPENDITURE TOTALS</b>			2,550,000	8,796,000			11,346,000
<b>FUNDING SOURCES</b>							
000-Unfunded			2,500,000	8,796,000			11,296,000
002-Grant - Go Sonoma (SCTA)			50,000				50,000
<b>FUNDING TOTALS</b>			2,550,000	8,796,000			11,346,000

**Project No: 0130-22.08**

**Category: Bikes, Pedestrians & Safety**

**Project Location: Bodega Avenue**



**DESCRIPTION:** The project is for undergrounding overhead utilities on Petaluma Avenue. The specific segment to be undergrounded will be based on funding availability and feasibility.

**JUSTIFICATION:** As of 2022, the City has \$1.05 million in Rule 20A monies from PG&E. The City will continue to lose approximately \$6,000 each year that it does not establish an undergrounding district. Undergrounding overhead utilities will beautify the area by placing overhead utilities below the roadway surface, and will also prevent conflicts with tree canopies and reduce the potential for fires caused by sparking overhead lines.

**GENERAL PLAN Goals and Policies:** Community Development CD-14: Continue to require the undergrounding of utility lines wherever feasible.

EXPENDITURES	FY22-23	2023-24	2024-25	2025-26	2026-27	2027-28	PROJECT TOTAL
	Estimated						
9001 - Construction/Inspection				991,002			991,002
9002 - Project Management		1,500	1,500				3,000
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design							0
<b>EXPENDITURE TOTALS</b>		1,500	1,500	991,002			994,002
<b>FUNDING SOURCES</b>							
100-General Fund		1,500	1,500				3,000
104-Rule 20A Monies PG&E				991,002			991,002
<b>FUNDING TOTALS</b>		1,500	1,500	991,002			994,002

**Project No: 0131-23.01**

**Category: Bikes, Pedestrians & Safety**

**Project Location: Bodega Avenue from West End City Limits to Valley View Dr.**



**DESCRIPTION:** Remove existing bridge guardrail and replace approximately 765 lineal feet of guard rail. Work includes replacing signage and related appurtenances. This project is primarily funded with a Highway Safety Improvement Program (HSIP Cycle 11) grant from the State.

**JUSTIFICATION:** This segment of guardrail was identified as deficient (e.g. railing too low, outdated guardrail and end treatment systems) and in need of upgrades. This location was identified in the City's Local Road Safety Plan as an area with an increased number of lane departure collisions due to the narrow shoulder. Many vehicles drop off into the creek bed as the existing conditions do not provide adequate conditions for vehicles to recover. There is a significant drop off (around 1 foot) from the pavement to existing grade and unrecoverable side slopes of 2:1.

**GENERAL PLAN Goals and Policies:** Circulation CIR 1-9: Consider all transportation improvements as opportunities to improve safety, access, and mobility for all roadway users and avoid dead-end streets and cul-de-sacs.

EXPENDITURES	FY22-23	2023-24	2024-25	2025-26	2026-27	2027-28	PROJECT TOTAL
	Estimated						
9001 - Construction/Inspection		285,000					285,000
9002 - Project Management		1,500					1,500
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		60,500					60,500
<b>EXPENDITURE TOTALS</b>		<b>347,000</b>					<b>347,000</b>
<b>FUNDING SOURCES</b>							
002-Grant - HSIP		312,300					312,300
217-SB 1 Road Maintenance & Rehab		34,700					34,700
<b>FUNDING TOTALS</b>		<b>347,000</b>					<b>347,000</b>



**Project No:** 0132-23.02

**Category:** Bikes, Pedestrians & Safety

**Project Location:** S Main/Burnett St; N Main/Keating Ave;  
Gravenstein Hwy/Hutchins Ave;  
Petaluma Ave/Walker Ave



**DESCRIPTION:** Install pedestrian-activated circular LED rapid flashing beacons replacing existing standard flashing beacons; install perimeter lighted pedestrian crossing signs; install pedestrian push buttons; remove existing in-roadway warning lights. This project is primarily funded with a Highway Safety Improvement Program (HSIP Cycle 11) grant from the State.

**JUSTIFICATION:** SR 116 Traffic Corridor Safety Study shows these intersections meet warrant threshold for RRFBs.

**GENERAL PLAN Goals and Policies:** Circulation CIR 2-2: Routinely incorporate sidewalks and enhanced pedestrian crossing facilities as part of new street construction or enhancements to existing streets.

EXPENDITURES	FY22-23	2023-24	2024-25	2025-26	2026-27	2027-28	PROJECT TOTAL
	Estimated						
9001 - Construction/Inspection		239,800					239,800
9002 - Project Management		1,500					1,500
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		30,500					30,500
<b>EXPENDITURE TOTALS</b>		271,800					271,800
FUNDING SOURCES							
002-Grant - Go Sonoma (SCTA)							0
002-Grant - HSIP		215,820					215,820
217-SB 1 Road Maintenance & Rehab		55,980					55,980
<b>FUNDING TOTALS</b>		271,800					271,800

**Project No: 0133-23.10**

**Category: Bikes, Pedestrians & Safety**

**Project Location: Sunset Avenue at Taft Street, Analy High School**

**DESCRIPTION:** Taft Street/Sunset Avenue – upgrade crosswalk markings including shark’s teeth and install double sided flashing pedestrian crossing signs with circular LED flashers in similar style to other Sebastopol crossings. Upgrade curb ramps to current ADA standards. Also, add solar streetlight pole. Traffic Calming on Sunset Avenue-Johnson Street – install edgeline and/or centerline striping from Taft Street to Eddie Lane-Morris Street and striped bulbouts where appropriate to reduce vehicle travel speeds. Johnson Street Pedestrian Crossings - Install crosswalks with new or upgraded curb ramps at Sunset Avenue/Johnson Street (one crosswalk). Also, add solar streetlights at the two new crossings.

**JUSTIFICATION:** The school district requested pedestrian crossing improvements at the two locations to make the crossing safer for students and other pedestrians. The City requested infrastructure grant funding from County Supervisor Lynda Hopkins and the City is waiting to hear if the funding is granted. The School District is making a \$20,000 contribution towards this project.

**GENERAL PLAN Goals and Policies:** Circulation CIR 2-2: Routinely incorporate sidewalks and enhanced pedestrian crossing facilities as part of new street construction or enhancements to existing streets.

EXPENDITURES	FUNDING						PROJECT TOTAL
	FY22-23 Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	
9001 - Construction/Inspection		255,000					255,000
9002 - Project Management		5,000					5,000
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		30,000					30,000
<b>EXPENDITURE TOTALS</b>		290,000					290,000
<b>FUNDING SOURCES</b>							
002-Grant - District 5 Infra Funding		200,000					200,000
103-B/F/IR - Donations		20,000					20,000
103-Bldg./Fac./Infr. Reserve		70,000					70,000
<b>FUNDING TOTALS</b>		290,000					290,000



**Project No: 1000-19.01**

**Category: Bikes, Pedestrians & Safety**

**Project Location: SR 116, Bodega/Florence, Bodega/Robinson**

**DESCRIPTION:** This project was previously listed as 3 separate projects in prior years but has been combined into one project. The work is for ADA-compliant ramps at seven (7) intersections along SR 116 (old CIP#0105-4.00), crosswalk and safety improvements at Bodega Ave/Florence Ave (old CIP#0117-74.04), and at Bodega Ave/Robinson Rd (old CIP#0119-74.06). Crosswalk and safety improvements include pedestrian-activated beacons, signage, markings and modifications to the crosswalks.

**JUSTIFICATION:** Provide ADA ramps along SR 1116 in accordance with Americans with Disabilities Act (ADA) guidelines. As part of the "Pedestrian Crossing Safety Study for Bodega Avenue" completed in 2017, pedestrian safety improvements were recommended at the intersections on Bodega Avenue at Florence Ave and Robinson Rd.

**GENERAL PLAN Goals and Policies:** Circulation CIR 2-7: Create an accessible circulation network that is consistent with guidelines established by ADA, allowing mobility-impaired users such as the disabled and elderly to safely and effectively travel with and beyond the city.  
 Circulation CIR 2-2: Routinely incorporate sidewalks and enhanced pedestrian crossing facilities as part of new street construction or enhancements to existing streets.

EXPENDITURES	FY22-23	2023-24	2024-25	2025-26	2026-27	2027-28	PROJECT TOTAL
	Estimated						
9001 - Construction/Inspection	18,000	700,000					700,000
9002 - Project Management	20,000	2,000					2,000
9003 - Professional Services	500						0
9004 - Property Purchases							0
9005 - Predesign/Design	10,000	3,000					3,000
<b>EXPENDITURE TOTALS</b>	<b>48,500</b>	<b>705,000</b>					<b>705,000</b>
<b>FUNDING SOURCES</b>							
002-Grant - Quick Strike (MTC)		476,000					476,000
002-Grant - TDA3		60,380					60,380
201-Measure M Transportation	48,500						0
213-Traffic Impact Fee Fund (TIF)		98,620					98,620
217-SB 1 Road Maintenance & Rehab		70,000					70,000
<b>FUNDING TOTALS</b>	<b>48,500</b>	<b>705,000</b>					<b>705,000</b>

# Category Summary Report Agenda Item Number 9

City of Sebastopol FY 2023-24 to 2027-28

## 2 - Transition Plan ADA Projects

		FY22-23 Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	TOTALS
<b>PROJECT TITLE</b>								
0213-20.05	Youth Annex ADA Upgrades	28,500	161,000					161,000
0214-20.07	City Hall ADA Upgrades	1,000	151,500					151,500
0215-22.04	ADA Transition Plan Building Improvements Environmental Assessment	5,500	26,000					26,000
		35,000	338,500					338,500
<b>PROJECT FUNDING SOURCES</b>								
103	Bldg./Fac./Infr. Reserve	8,500	135,000					135,000
216	Community Dev. Grant (CDBG)	26,500	203,500					203,500
		35,000	338,500					338,500

DRAFT

**Project No:** 0213-20.05  
**Category:** Transition Plan ADA Projects  
**Project Location:** Youth Annex ADA Upgrades



**DESCRIPTION:** ADA upgrades to the Youth Annex Building. The work includes signing, striping, interior door modifications, public fountain upgrade, and bathroom upgrades.

**JUSTIFICATION:** Continue to construct improvements in accordance with the City's ADA Transition Plan. The City was awarded a CDBG grant in FY 2020-21. The NEPA review has been completed by the Sonoma County CDC and design and construction will occur in FY 2022-23.

**GENERAL PLAN Goals and Policies:** Circulation CIR 2-7: Create an accessible circulation network that is consistent with guidelines established by the Americans with Disabilities Act (ADA), allowing mobility-impaired users such as the disabled and elderly to safely and effectively travel within and beyond the city.

Community Services and Facilities CSF 6-19: Recognize and appreciate the value that teens and the local youth provide to the character and vibrancy of the community, and strive to improve services, facilities, and activities available to serve teens and local youth.

EXPENDITURES	FY22-23	2023-24	2024-25	2025-26	2026-27	2027-28	PROJECT TOTAL
	Estimated						
9001 - Construction/Inspection		160,000					160,000
9002 - Project Management	2,000	1,000					1,000
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design	26,500						0
<b>EXPENDITURE TOTALS</b>	<b>28,500</b>	<b>161,000</b>					<b>161,000</b>
<b>FUNDING SOURCES</b>							
103-Bldg./Fac./Infr. Reserve	2,000	7,500					7,500
216-Community Dev. Grant (CDBG)	26,500	153,500					153,500
<b>FUNDING TOTALS</b>	<b>28,500</b>	<b>161,000</b>					<b>161,000</b>

**Project No:** 0214-20.07  
**Category:** Transition Plan ADA Projects  
**Project Location:** City Hall



**DESCRIPTION:** ADA Upgrades to interior of City Hall. Exterior ADA site improvements have been completed by Public Works. The CDBG grant application for FY 2021-22 was submitted and a grant was awarded in the amount of \$50,000 in October 2021. The design and construction work will begin after the environmental review and funding agreement are completed. The interior work includes improvements to the entry door, service counter, and various interior paths of travel and ADA upgrades to the restrooms.

**JUSTIFICATION:** Continue to construct improvements in accordance with the City's ADA transition plan.

**GENERAL PLAN Goals and Policies:** Circulation CIR 2-7: Create an accessible circulation network that is consistent with guidelines established by the Americans with Disabilities Act (ADA), allowing mobility-impaired users such as the disabled and elderly to safely and effectively travel within and beyond the city.

Community Services and Facilities CSF 1: Provide High Quality Community Services, Facilities, and Infrastructure to All Residents, Businesses, and Visitors in Sebastopol.

EXPENDITURES	FY22-23						PROJECT TOTAL
	Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	
9001 - Construction/Inspection		130,000					130,000
9002 - Project Management	1,000	1,500					1,500
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		20,000					20,000
<b>EXPENDITURE TOTALS</b>	1,000	151,500					151,500
<b>FUNDING SOURCES</b>							
103-Bldg./Fac./Infr. Reserve	1,000	101,500					101,500
216-Community Dev. Grant (CDBG)		50,000					50,000
<b>FUNDING TOTALS</b>	1,000	151,500					151,500

**Project No:** 0215-22.04  
**Category:** Transition Plan ADA Projects  
**Project Location:** Various City Facilities



**DESCRIPTION:** Implementation of the balance of the 2014 ADA Transition Plan. This Environmental Assessment (EA) has since expired and is in need of an update. This first order of work is needed before future CDBG funding agreement is executed for ADA improvements to City Hall and Burbank Farm Restroom Facility. EA for future CDBG applications for the following buildings: Corporation Yard, Garzot Building, Fire Department, and the Police Department, will be conducted when grant funding is awarded.

**JUSTIFICATION:** Continued implementation of the 2014 ADA Transition Plan.

**GENERAL PLAN Goals and Policies:** Community Services and Facilities CSF 1: Provide high quality community services, facilities, and infrastructure to all residents, businesses, and visitors in Sebastopol.

EXPENDITURES	FY22-23	2023-24	2024-25	2025-26	2026-27	2027-28	PROJECT TOTAL
	Estimated						
9001 - Construction/Inspection							0
9002 - Project Management	500	1,000					1,000
9003 - Professional Services	5,000	25,000					25,000
9004 - Property Purchases							0
9005 - Predesign/Design							0
<b>EXPENDITURE TOTALS</b>	5,500	26,000					26,000
FUNDING SOURCES							
000-Unfunded							0
103-Bldg./Fac./Infr. Reserve	5,500	26,000					26,000
216-CDC/CDBG							0
<b>FUNDING TOTALS</b>	5,500	26,000					26,000

# Category Summary Report Agenda Item Number 9

City of Sebastopol FY 2023-24 to 2027-28

## 3 - Housing Projects

PROJECT TITLE	FY22-23 Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	TOTALS
0300-22.07 Purchase of Market Rate Units		10,500	402,000				412,500
		10,500	402,000				412,500
<b>PROJECT FUNDING SOURCES</b>							
100 General Fund		500	2,000				2,500
204 Housing Linkage Fee		10,000	400,000				410,000
		10,500	402,000				412,500

DRAFT

**Project No:** 0300-22.07  
**Category:** Housing Projects  
**Project Location:** Various locations in the city



**DESCRIPTION:** This program is a joint venture with the Sonoma County Housing Land Trust (HLT) to buy market rate units for sale on open market, deed restricting them through the HLT model to ensure affordability at a certain income level in perpetuity, and reselling to a qualifying household. The program would be funded through a Community Development Block Grant program application for a grant award.

**JUSTIFICATION:** This will support the City’s Sixth Cycle Housing Element as well as the current Element’s policy of preserving existing housing stock.

**GENERAL PLAN Goals and Policies:** Housing Element Goal B-2 Preserve Housing Resources -Sebastopol will strive to maintain and preserve existing housing resources, including both affordable and market rate units.

HE Goal B-3 Expand Affordability Housing Opportunities Through the Use of Existing Housing– Sebastopol will consider the feasibility of converting market rate housing units to affordable housing.

HE Policy B-5 Work with nonprofits to determine whether there are opportunities to expand the affordable housing supply by using formerly market rate properties.

EXPENDITURES							PROJECT TOTAL
	FY22-23 Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	
9001 - Construction/Inspection							0
9002 - Project Management		500	2,000				2,500
9003 - Professional Services		10,000					10,000
9004 - Property Purchases			400,000				400,000
9005 - Predesign/Design							0
9005 - Predesign/Design							0
<b>EXPENDITURE TOTALS</b>		10,500	402,000				412,500
FUNDING SOURCES							
001-Grant - Unsecured							0
100-General Fund		500	2,000				2,500
204-Housing Linkage Fee		10,000	400,000				410,000
<b>FUNDING TOTALS</b>		10,500	402,000				412,500



# Category Summary Report Agenda Item Number 9

**City of Sebastopol FY 2023-24 to 2027-28**

## 4 - Parks Projects

PROJECT TITLE	FY22-23 Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	TOTALS
0407-59.00 Remove/Replace Trees in City Parks (Transfer to PW oper. budget)	4,000						
0409-61.00 Remove and Replace Trees in Streets and Non-Park City Properties (Transf to PW operating budget)	4,000						
0411-73.00 AmeriCorps Trail Extension Project	59,500	408,500					408,500
0413-78.00 Burbank Farm: Public Restroom Facility	41,000	1,500	352,000				353,500
0416-95.00 Ives Park Pathway Replacement and ADA Upgrade (Segment 1)	90,000	61,500					61,500
0417-96.00 Ives Pool Exterior Shower-CANCELLED	500						
0420-20.08 Calder Creek Streambed Re-naturalization at Ives Park-COMPLETED	10,000						
0420-22.05 NEW: Ives Park Master Plan Implementation Phase 2		62,000					62,000
0423-20.10 Trail connection from Tomodachi Park to the west property line	500	500	61,500				62,000
0424-22.01 South Main Street Parklet	47,000	60,000					60,000
0425-23.07 NEW: Ives Park Pathway Replacement and ADA Upgrade (Segment 2)-UNFUNDED		111,500					111,500
0426-23.08 NEW: Burbank Farm: ADA parking stall and path		10,500	31,500				42,000
	256,500	716,000	445,000				1,161,000
<b>PROJECT FUNDING SOURCES</b>							
000 Unfunded		111,500	61,500				173,000
103 Bldg./Fac./Infr. Reserve	47,500	70,500	206,000				276,500
120 Tree Replacement Fund	4,000						
202 Measure M Parks	104,500	316,557	31,500				348,057
212 Park Improvement Fund	500	78,500					78,500
212 Park Improvement (Sonoma Co.)		126,943					126,943
212 Park Improve Fund (Prop 68)	88,000						
213 Traffic Impact Fee Fund (TIF)		12,000					12,000
216 Community Dev. Grant (CDBG)			146,000				146,000
511 Sewer Capital Fund	12,000						
	256,500	716,000	445,000				1,161,000



**Project No:** 0407-59.00  
**Category:** Parks Projects  
**Project Location:** City Parks



**DESCRIPTION:** Remove and replace trees in City parks. Starting in FY 2023-24, the costs for this work are included in the Public Works operating budget.

**JUSTIFICATION:** City trees require periodic rejuvenation/replacement.

**GENERAL PLAN Goals and Policies:** Conservation and Open Space COS 6-4: Facilitate the preservation of existing trees, the planting of additional street trees, and the replanting of trees lost through disease, new construction or by other means.

EXPENDITURES	FY22-23	2023-24	2024-25	2025-26	2026-27	2027-28	PROJECT TOTAL
	Estimated						
9001 - Construction/Inspection	4,000						0
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design							0
<b>EXPENDITURE TOTALS</b>	4,000						0
<b>FUNDING SOURCES</b>							
120-Tree Replacement Fund							0
202-Measure M Parks	4,000						0
212-Park Improvement Fund							0
<b>FUNDING TOTALS</b>	4,000						0

**Project No:** 0409-61.00  
**Category:** Parks Projects  
**Project Location:** Citywide locations



**DESCRIPTION:** Remove and replace trees along City streets and City-owned properties (excluding Parks). The amount of tree replacement that can be performed each year is based on available monies in the Tree Replacement Fund. Starting in Fiscal Year 2023-24, cost for this work is included in the Public Works operating budget.

**JUSTIFICATION:** Numerous trees scattered along City streets and City-owned properties (non-Parks) have become much less attractive in appearance over time, particularly many pear trees. Those trees identified by the staff (with concurrence by the City Arborist) will be replaced.

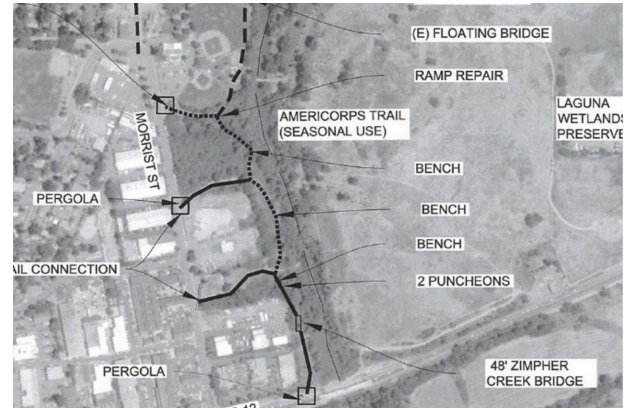
**GENERAL PLAN Goals and Policies:** Conservation and Open Space COS 6-4: Facilitate the preservation of existing trees, the planting of additional street trees, and the replanting of trees lost through disease, new construction or by other means.

EXPENDITURES	FY22-23						PROJECT TOTAL
	Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	
9001 - Construction/Inspection	4,000						0
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design							0
<b>EXPENDITURE TOTALS</b>	4,000						0
<b>FUNDING SOURCES</b>							
120-Tree Replacement Fund	4,000						0
<b>FUNDING TOTALS</b>	4,000						0

**Project No: 0411-73.00**

**Category: Parks Projects**

**Project Location: Laguna Wetlands Preserve**



**DESCRIPTION:** This trail extension project located in the Laguna Wetlands Preserve from the Sebastopol Lift Station to Sebastopol Avenue. Design and CEQA review are complete and the construction bid documents are being prepared. The project consists of constructing a trail extension, a pedestrian bridge at Zimpher Creek, improvements to the current trail segments, addition of some benches, addition of trail signs, and a rail entry south of the Community Center parking lot.

**JUSTIFICATION:** The project closes a "critical" missing link in the Laguna Preserve trails system. This project would implement several components of the Laguna Preserve Management Plan. A Grant application from the Sonoma County Open Space District was submitted and awarded in late 2019 for this project, and there is a matching grant from the Laguna Foundation as part of the City's required match. The remaining funding will come from the City's parks budget.

**GENERAL PLAN Goals and Policies:** Circulation CIR 2: Maintain and Expand a Safe and Efficient Pedestrian, Bicycle, and Transit Network that Connects Neighborhoods with Key Destinations to Encourage Travel by Non-Automobile Modes while also Improving Public Health.

EXPENDITURES							PROJECT TOTAL
	FY22-23 Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	
9001 - Construction/Inspection	10,000	406,500					406,500
9002 - Project Management	6,000	2,000					2,000
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design	43,500						0
<b>EXPENDITURE TOTALS</b>	<b>59,500</b>	<b>408,500</b>					<b>408,500</b>
FUNDING SOURCES							
202-Measure M Parks	59,500	203,557					203,557
212-Park Improve Fund (Laguna)							0
212-Park Improvement (Sonoma Co.)		126,943					126,943
212-Park Improvement Fund		78,000					78,000
<b>FUNDING TOTALS</b>	<b>59,500</b>	<b>408,500</b>					<b>408,500</b>

**Project No:** 0413-78.00  
**Category:** Parks Projects  
**Project Location:** Burbank Farm



**DESCRIPTION:** This project consists of a new ADA-compliant public restroom facility at the Luther Burbank Experiment Farm. The work includes installation of a new sewer, water and electrical services to support the restroom facility. The City was awarded a FY 2022-23 CDBG grant for construction of the new restroom but is not sufficient to cover all the construction costs. Staff will continue to research additional grant funding for this project and can apply for CDBG FY 2024-25 cycle in fall 2023. However, funding source has been identified in order to secure the awarded FY 2022-23 CDBG grant in case additional grant funding does not come happen.

**JUSTIFICATION:** The existing bathroom in Burbank Farm does not comply with ADA accessibility and needs to be replaced with an ADA-compliant bathroom.

**GENERAL PLAN Goals and Policies:** Community Services and Facilities CSF 6-17: Continue to support the West County Museum and the Luther Burbank Experiment Farm.

Community Services and Facilities CSF 2-21: Continue to provide support to local non-profits providing community recreational services on City-owned land operated by the non-profits, including Ives Pool, the Sebastopol Community Cultural Center, and the Burbank Experiment Farm.

EXPENDITURES							PROJECT TOTAL
	FY22-23 Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	
9001 - Construction/Inspection			350,000				350,000
9002 - Project Management	6,000	1,500	2,000				3,500
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design	35,000						0
<b>EXPENDITURE TOTALS</b>	<b>41,000</b>	<b>1,500</b>	<b>352,000</b>				<b>353,500</b>
<b>FUNDING SOURCES</b>							
103-Bldg./Fac./Infr. Reserve			206,000				206,000
202-Measure M Parks	41,000	1,500					1,500
216-Community Dev. Grant (CDBG)			146,000				146,000
<b>FUNDING TOTALS</b>	<b>41,000</b>	<b>1,500</b>	<b>352,000</b>				<b>353,500</b>



**Project No:** 0416-95.00  
**Category:** Parks Projects  
**Project Location:** Ives Park



**DESCRIPTION:** This project is removing and/or replacing the pathway that runs from the southwest picnic area, along Calder Creek, to the restroom facility in the park. A large section of the replaced pathway will be designed to accommodate Public Works service vehicles to access the existing sewer line in the park. Tree removal and replacement work will occur in FY 2021-22 before the pathway construction occurs.

**JUSTIFICATION:** Several paved sections are in need of replacement due to potholes, unevenness, and lack of appropriate ADA access. The pathway is used for access to picnic areas and along the length of the trail, access for music events, playground access, pedestrian travel throughout the park, and for access near High Street where the new sculpture garden is being installed. This project has been modified from original plans to be consistent with the Ives Park Master Plan (Option B).

**GENERAL PLAN Goals and Policies:** Community Services and Facilities CSF 2-2: Ensure park and trail facilities are accessible to various segments of the population including: specific age groups, persons with special physical requirements, and groups interested in particular activities.

EXPENDITURES	FY22-23	2023-24	2024-25	2025-26	2026-27	2027-28	PROJECT TOTAL
	Estimated						
9001 - Construction/Inspection	70,000	60,000					60,000
9002 - Project Management	5,000	1,500					1,500
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design	15,000						0
<b>EXPENDITURE TOTALS</b>	<b>90,000</b>	<b>61,500</b>					<b>61,500</b>
<b>FUNDING SOURCES</b>							
000-Unfunded							0
202-Measure M Parks		61,500					61,500
212-Park Improve Fund (Prop 68)	78,000						0
511-Sewer Capital Fund	12,000						0
<b>FUNDING TOTALS</b>	<b>90,000</b>	<b>61,500</b>					<b>61,500</b>

**Project No:** 0417-96.00  
**Category:** Parks Projects  
**Project Location:** Ives Pool



**DESCRIPTION:** Install a new, permanent exterior shower at Ives Pool. Staff researched grant opportunities for this project and have not been able to identify a potential grant. Design work will not be started unless a grant is identified and awarded.

**JUSTIFICATION:** During the recent bath house ADA renovation, and expansion, in order to help with reduced facilities a temporary exterior shower was put in. That version has proved so popular there has been a request for a permanent version. However, there are existing indoor showers available for pool users and this exterior shower is supplemental.

This project has been cancelled due to unavailable funding for this project. The project will be reevaluated if grant funding is secured.

**GENERAL PLAN Goals and Policies:** Community Services and Facilities CSF 2-21: Continue to provide support to local non-profits providing community recreational services on City-owned land operated by the non-profits, including Ives Pool, the Sebastopol Community Cultural Center, and the Burbank Experiment Farm.

EXPENDITURES	FUNDING						PROJECT TOTAL
	FY22-23 Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	
9001 - Construction/Inspection							0
9002 - Project Management	500						0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design							0
<b>EXPENDITURE TOTALS</b>	500						0
<b>FUNDING SOURCES</b>							
000-Unfunded							0
103-Bldg./Fac./Infr. Reserve	500						0
<b>FUNDING TOTALS</b>	500						0

**Project No:** 0420-20.08  
**Category:** Parks Projects  
**Project Location:** Ives Park



**DESCRIPTION:** Within Ives Park, Calder Creek currently is a stormwater drainage ditch. The desired goal is to re-naturalize the Calder Creek stream bed as it traverses Ives Park. This first phase is to conduct a hydrologic study and concept design. See CIP #0420-22.05 for Phase 2 project.

**JUSTIFICATION:** Remove concrete and inert materials in the streambed and replace with vegetative, natural features in order to restore biodiversity. Performing the hydrologic study and concept design will allow the City to seek grant funding for this project.

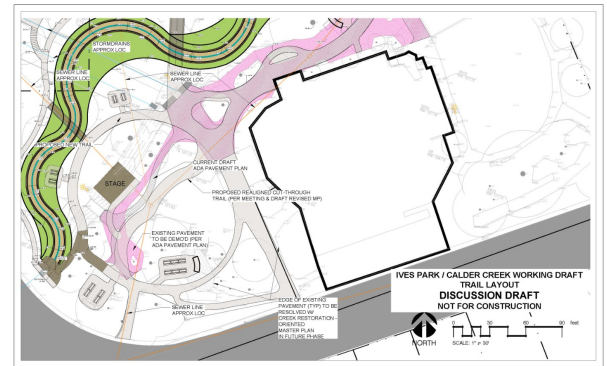
**GENERAL PLAN Goals and Policies:** Conservation and Open Space COS 3-3: Support rehabilitation of any culverted or open existing channelized waterways, as feasible, to remove concrete linings and allow for a connection between the stream channel and the natural water table. Avoid creating additional culverted or open channelized waterways, unless no other alternative is available to protect human health, safety, and welfare.

EXPENDITURES							PROJECT TOTAL
	FY22-23 Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	
9001 - Construction/Inspection							0
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design	10,000						0
<b>EXPENDITURE TOTALS</b>	10,000						0
FUNDING SOURCES							
202-Measure M Parks							0
212-Park Improve Fund (Prop 68)	10,000						0
212-Park Improvement Fund							0
<b>FUNDING TOTALS</b>	10,000						0

**Project No: 0420-22.05**

**Category: Parks Projects**

**Project Location: Ives Park**



**DESCRIPTION:** Phase 2 is the preliminary engineering and cost estimating for the implementation of the Ives Park Master Plan. Preliminary engineering and planning work for the Calder Creek re-naturalization includes channel geometry analysis and creek hydraulic modeling, as well as a desktop environmental constraints analysis. An intersection modification plan may be prepared by the City's traffic engineering consultant if Council chooses to modify the intersection at Jewell Ave. and Willow St. This work will provide information for the Phase 3 design work (future) and competitively apply for a grant for the construction.

**JUSTIFICATION:** Phase 1 work is a study of the Calder Creek Streambed Re-naturalization at Ives Park (CIP project #0420-20.08) and completed in FY 2021-22. Phase 1 included a hydrology study. Concept plan options were completed and Council selected Ives Park Master Plan (Option B) and included realignment of Calder Creek.

**GENERAL PLAN Goals and Policies:** Conservation and Open Space COS 3-3: Support rehabilitation of any culverted or open existing channelized waterways, as feasible, to remove concrete linings and allow for a connection between the stream channel and the natural water table. Avoid creating additional culverted or open channelized waterways, unless no other alternative is available to protect human health, safety, and welfare.

EXPENDITURES							PROJECT TOTAL
	FY22-23 Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	
9001 - Construction/Inspection							0
9002 - Project Management		2,000					2,000
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		60,000					60,000
<b>EXPENDITURE TOTALS</b>		<b>62,000</b>					<b>62,000</b>
FUNDING SOURCES							
100-General Fund							0
202-Measure M Parks		50,000					50,000
212-Park Improvement Fund							0
213-Traffic Impact Fee Fund (TIF)		12,000					12,000
<b>FUNDING TOTALS</b>		<b>62,000</b>					<b>62,000</b>



**Project No: 0423-20.10**

**Category: Parks Projects**

**Project Location: Tomodachi Park next to Park Village**



**DESCRIPTION:**

Provide a trail connecting Tomodachi Park and the Laguna Preserve to the Rodota Trail extension and downtown areas. This first phase is to prepare a concept design to seek future funding for this project. A new sidewalk has been constructed by the Barlow Townhomes developer that runs from the connector trail across the new 6736 Sebastopol Ave townhome development to the western edge of Park Village. This extension would continue from that point northeast to Tomadachi Park.

**JUSTIFICATION:** This trail connection will provide an pedestrian and bicycle access alternative to the sidewalk along Highway 12 from downtown to Tomodachi Park and Park Village.

**GENERAL PLAN Goals and Policies:** Circulation CIR 1-2: Ensure that the City's circulation network is a well-connected system of streets, roads, sidewalks, multi-use trails, routes, and paths that effectively accommodates vehicular and non-vehicular traffic in a manner that considers the context of surrounding land uses and the needs of all roadway users.

EXPENDITURES	FUNDING						PROJECT TOTAL
	FY22-23 Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	
9001 - Construction/Inspection			45,000				45,000
9002 - Project Management	500	500	1,500				2,000
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design			15,000				15,000
<b>EXPENDITURE TOTALS</b>	500	500	61,500				62,000
FUNDING SOURCES							
000-Unfunded			61,500				61,500
202-Measure M Parks							0
212-Park Improve Fund (Prop 68)							0
212-Park Improvement Fund	500	500					500
<b>FUNDING TOTALS</b>	500	500	61,500				62,000

**Project No: 0424-22.01**

**Category: Parks Projects**

**Project Location: SR 116 (South Main St.) near Burnett Ave.**



**DESCRIPTION:** Develop design features and guidelines for parklets in Year 1 and prepare final design for and install a permanent parklet on the west side of #124-130 South Main Street, just north of Burnett Avenue. Final design of the permanent parklet will commence when Caltrans releases final requirements for parklets located on State right of way.

**JUSTIFICATION:** The City had installed a temporary parklet at the South Main Street location and based on public meetings, a permanent parklet will be installed in its place. The parklet will require a Caltrans encroachment permit and maintenance agreement. Based on public feedback, a permanent parklet may also be installed at future locations in the downtown area and therefore design features will be developed as part of the project.

**GENERAL PLAN Goals and Policies:** Land Use LU 7-3: Provide and maintain opportunities for community gathering and social interaction through cultural and art centers, park facilities, the Laguna, and community centers.

Communities Services and Facilities CSF 2-12: Encourage and solicit public participation in the selection, design, and facilities planning of all future trail and park sites.

EXPENDITURES							PROJECT TOTAL
	FY22-23 Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	
9001 - Construction/Inspection		50,000					50,000
9002 - Project Management	12,000						0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design	35,000	10,000					10,000
<b>EXPENDITURE TOTALS</b>	<b>47,000</b>	<b>60,000</b>					<b>60,000</b>
FUNDING SOURCES							
103-Bldg./Fac./Infr. Reserve	47,000	60,000					60,000
<b>FUNDING TOTALS</b>	<b>47,000</b>	<b>60,000</b>					<b>60,000</b>

**Project No:** 0425-23.07  
**Category:** Parks Projects  
**Project Location:** Ives Park



**DESCRIPTION:** This project is removing and/or replacing the pathway that runs from the restroom facility along Calder Creek to High Street. Staff will be researching grant opportunities to implement this project.

**JUSTIFICATION:** This work will continue the pathway replacement that will be completed under the Segment 1 work which runs from the southwest picnic area to the restroom facility.

**GENERAL PLAN Goals and Policies:** Community Services and facilities CSF 2-2: Ensure park and trail facilities are accessible to various segments of the population including: specific age groups, persons with special physical requirements, and groups interested in particular activities.

EXPENDITURES							PROJECT TOTAL
	FY22-23 Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	
9001 - Construction/Inspection		100,000					100,000
9002 - Project Management		1,500					1,500
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		10,000					10,000
<b>EXPENDITURE TOTALS</b>		111,500					111,500
<b>FUNDING SOURCES</b>							
000-Unfunded		111,500					111,500
<b>FUNDING TOTALS</b>		111,500					111,500

**Project No:** 0426-23.08

**Category:** Parks Projects

**Project Location:** Burbank Farm, 7777 Bodega Avenue



**DESCRIPTION:** This project is providing ADA-compliant parking stall and walkway connection to the new restroom at the Luther Burbank experimental farm. The stall will be concrete and a 5-foot concrete pathway that continues from the stall to the new restroom facility.

**JUSTIFICATION:** The parking stall is currently asphalt and the path to the new ADA compliant restroom is decomposed granite. The concrete stall and path will make it easier to comply with Americans with Disabilities Act (ADA).

**GENERAL PLAN Goals and Policies:** Community Services and Facilities CSF 6-17: Continue to support the West County Museum and the Luther Burbank Experiment Farm; and Community Services and Facilities CSF 2-21: Continue to provide support to local non-profits providing community recreational services on City-owned land operated by the non-profits, including Ives Pool, the Sebastopol Community Cultural Center, and the Burbank Experiment Farm.

EXPENDITURES	FY22-23	2023-24	2024-25	2025-26	2026-27	2027-28	PROJECT TOTAL
	Estimated						
9001 - Construction/Inspection			30,000				30,000
9002 - Project Management		500	1,500				2,000
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		10,000					10,000
<b>EXPENDITURE TOTALS</b>		10,500	31,500				42,000
<b>FUNDING SOURCES</b>							
103-Bldg./Fac./Infr. Reserve		10,500					10,500
202-Measure M Parks			31,500				31,500
<b>FUNDING TOTALS</b>		10,500	31,500				42,000

# Category Summary Report Agenda Item Number 9

**City of Sebastopol FY 2023-24 to 2027-28**

## 5 - Paving Projects

		FY22-23 Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	TOTALS
<b>PROJECT TITLE</b>								
0513-74.09	Bodega Avenue Bike Lanes and Pavement Rehabilitation Phase 1	1,000	1,245,000					1,245,000
0514-22.06	Bodega Avenue Bike Lanes and Pavement Rehabilitation Phase 2		51,000	2,577,500				2,628,500
0516-85.00	Bodega Avenue Bike Lanes and Pavement Rehabilitation Design-COMPLETED	56,000						
0518-22.02	Bodega Ave. Digouts and Repairs-COMPLETED	283,000						
0519-22.03	Palm Ave. Street Improvements-CANCELLED	32,400						
0520-22.09	Citywide Pavement Repairs and Repaving Program			650,000	650,000	650,000	650,000	2,600,000
		372,400	1,296,000	3,227,500	650,000	650,000	650,000	6,473,500
<b>PROJECT FUNDING SOURCES</b>								
000	Unfunded			650,000	450,000	450,000	450,000	2,000,000
002	Grant - OBAG2		968,000					968,000
002	Grant - Go Sonoma (SCTA)			2,240,000				2,240,000
103	Bldg./Fac./Infr. Reserve	32,400						
123	Pavement Reserve Fund		135,000					135,000
201	Measure M Transportation	57,000	193,000	150,000				343,000
217	SB 1 Road Maintenance & Rehab	283,000		187,500	200,000	200,000	200,000	787,500
		372,400	1,296,000	3,227,500	650,000	650,000	650,000	6,473,500



**Project No:** 0513-74.09

**Category:** Paving Projects

**Project Location:** Bodega Avenue from High Street to Robinson Rd/Nelson Way



**DESCRIPTION:** Phase1 is for adding bicycle lanes and repaving Bodega Avenue from High Street to Robinson Road/Nelson Way. Due to funding constraints, this project was split into two phases (High Street to Robinson/Nelson; Robinson/Nelson to Pleasant Hill). This Phase 1 project includes the installation of bike lanes and pavement resurfacing.

**JUSTIFICATION:** Bodega Avenue paving is deteriorated and needs resurfacing. The City was awarded an OBAG2 grant of up to \$1,195,000 for construction with a 11.47% match.

**GENERAL PLAN Goals and Policies:** Circulation CIR 1-11: Provide high quality regular maintenance for existing and future transportation facilities including streets, sidewalks, and paths.

EXPENDITURES	FY22-23	2023-24	2024-25	2025-26	2026-27	2027-28	PROJECT TOTAL
	Estimated						
9001 - Construction/Inspection		1,242,000					1,242,000
9002 - Project Management	1,000	3,000					3,000
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design							0
<b>EXPENDITURE TOTALS</b>	1,000	1,245,000					1,245,000
<b>FUNDING SOURCES</b>							
002-Grant - OBAG2		968,000					968,000
123-Pavement Reserve Fund		84,000					84,000
201-Measure M Transportation	1,000	193,000					193,000
213-Traffic Impact Fee Fund (TIF)							0
217-SB 1 Road Maintenance & Rehab							0
<b>FUNDING TOTALS</b>	1,000	1,245,000					1,245,000

**Project No:** 0514-22.06  
**Category:** Paving Projects  
**Project Location:** Bodega Ave. Nelson/Robinson Rd. to Pleasant Hill Rd.



**DESCRIPTION:** Phase 2 is for installing bike lanes and repaving Bodega Avenue from Robinson Rd./Nelson Way to Pleasant Hill Road. Due to funding constraints, this project was split into two phases with Phase 1 being High Street to Robinson/Nelson and Phase 2 continuing on to Pleasant Hill Road. Due to the extremely poor condition of the road in this Phase 2 section, the roadbed will need to be reconstructed rather than overlaid.

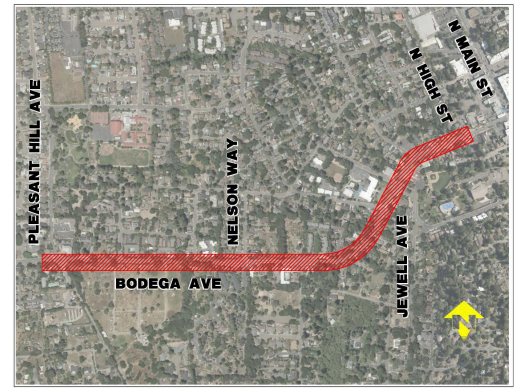
**JUSTIFICATION:** Bodega Avenue paving is deteriorated and needs resurfacing. The work also includes addition of bicycle lanes along Bodega Avenue. Due to environmental constraints, there may be a short section in front of Burbank Experimental Farm where bicycle sharrows will be painted in lieu of a bike lane. City applied for and awarded a Go Sonoma transportation grant for \$2.24 million for the construction and inspection. The City's local match is 20% of the grant.

**GENERAL PLAN Goals and Policies:** Circulation CIR 1-11: Provide high quality regular maintenance for existing and future transportation facilities including streets, sidewalks, and paths.

EXPENDITURES	FY22-23	2023-24	2024-25	2025-26	2026-27	2027-28	PROJECT TOTAL
	Estimated						
9001 - Construction/Inspection			2,576,000				2,576,000
9002 - Project Management		1,000	1,500				2,500
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		50,000					50,000
<b>EXPENDITURE TOTALS</b>		51,000	2,577,500				2,628,500
FUNDING SOURCES							
000-Unfunded							0
002-Grant - Go Sonoma (SCTA)			2,240,000				2,240,000
123-Pavement Reserve Fund		51,000					51,000
201-Measure M Transportation			150,000				150,000
213-Traffic Impact Fee Fund (TIF)							0
217-SB 1 Road Maintenance & Rehab			187,500				187,500
<b>FUNDING TOTALS</b>		51,000	2,577,500				2,628,500



**Project No:** 0516-85.00  
**Category:** Paving Projects  
**Project Location:** Bodega Avenue from High Street to Pleasant Hill



**DESCRIPTION:** Bodega Avenue project design which includes preliminary and final design, geotechnical engineering, project management, and environmental documentation (CEQA/NEPA). This work is the design phase for the Bodega Avenue repaving construction (project nos. 0512-74.08 and 0513-74.09).

**JUSTIFICATION:** This work is the planning and beginning design for the Bodega corridor group of projects. The City acquired an OBAG 2 grant in 2018 which can only be used for construction costs. The City received FY 2019-20 CDBG funds for the design.

**GENERAL PLAN Goals and Policies:** Circulation CIR 1-11: Provide high quality regular maintenance for existing and future transportation facilities including streets, sidewalks, and paths.

EXPENDITURES	FY22-23	2023-24	2024-25	2025-26	2026-27	2027-28	PROJECT TOTAL
	Estimated						
9001 - Construction/Inspection							0
9002 - Project Management	16,000						0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design	40,000						0
<b>EXPENDITURE TOTALS</b>	<b>56,000</b>						<b>0</b>
<b>FUNDING SOURCES</b>							
201-Measure M Transportation	56,000						0
213-Traffic Impact Fee Fund (TIF)							0
216-CDC/CDBG							0
217-SB 1 Road Maintenance & Rehab							0
<b>FUNDING TOTALS</b>	<b>56,000</b>						<b>0</b>

**Project No:** 0518-22.02  
**Category:** Paving Projects  
**Project Location:** Bodega Ave. Main St. to Pleasant Hill Rd.



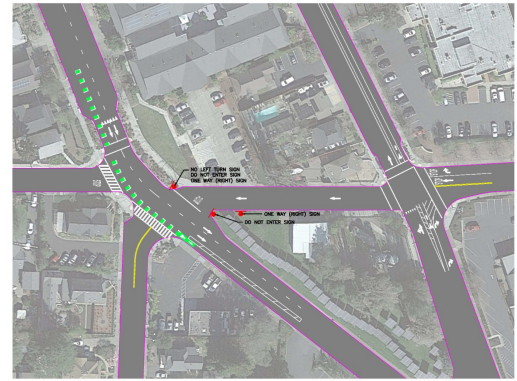
**DESCRIPTION:** This project will be to perform digouts and repairs of the street pavement from Main Street to Nelson Way. This work will be in advance of the Bodega Avenue Bike Lanes and Rehabilitation Phase 1 project as a "stop gap" measure to provide a more driveable roadway until Bodega Avenue is resurfaced with the bike lane and rehab project.

**JUSTIFICATION:** This will allow for better, more competitive bids for the Bodega Avenue Phase 1 project, and to do needed repairs on Bodega since Phase 2 work (Robinson/Nelson to Pleasant Hill) will not occur for at least three more years. Performing this work will allow the roadway to be more driveable as the City continues to search for grant funding to do the resurfacing work for the entire stretch of Bodega Avenue.

**GENERAL PLAN Goals and Policies:** Circulation CIR 1-11: Provide high quality regular maintenance for existing and future transportation facilities including streets, sidewalks, and paths.

EXPENDITURES	FY22-23						PROJECT TOTAL
	Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	
9001 - Construction/Inspection	238,000						0
9002 - Project Management	20,000						0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design	25,000						0
<b>EXPENDITURE TOTALS</b>	<b>283,000</b>						<b>0</b>
<b>FUNDING SOURCES</b>							
217-SB 1 Road Maintenance & Rehab	283,000						0
<b>FUNDING TOTALS</b>	<b>283,000</b>						<b>0</b>

**Project No:** 0519-22.03  
**Category:** Paving Projects  
**Project Location:** Palm Ave. - Petaluma Ave. to S Main St.



**DESCRIPTION:** The project is the modification of Palm Avenue to one-way (westbound) traffic from Petaluma Avenue to S. Main Street. The work includes installation of sidewalk on the north side of Palm Avenue, a street overlay, and signage and markings. The project was designed and was not approved to move forward by Council on 3/7/23.

**JUSTIFICATION:** This project will improve pedestrian safety along Palm Avenue. The road is in need of pavement resurfacing due to its poor pavement condition. This project was initially recommended and approved in 2022. Field assessment and traffic safety needs have changed and Council will be re-evaluating the scope and need for this project in March 2023.

This project has been cancelled and street resurfacing for Palm Avenue will be included in the City's ongoing pavement management program.

**GENERAL PLAN Goals and Policies:** Circulation CIR 1-11: Provide high quality regular maintenance for existing and future transportation facilities including streets, sidewalk, and paths.

EXPENDITURES	FUNDING						PROJECT TOTAL
	FY22-23 Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	
9001 - Construction/Inspection							0
9002 - Project Management	6,000						0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design	26,400						0
<b>EXPENDITURE TOTALS</b>	<b>32,400</b>						<b>0</b>
<b>FUNDING SOURCES</b>							
103-Bldg./Fac./Infr. Reserve	32,400						0
123-Pavement Reserve Fund							0
<b>FUNDING TOTALS</b>	<b>32,400</b>						<b>0</b>

**Project No:** 0520-22.09  
**Category:** Paving Projects  
**Project Location:** Various city streets



**DESCRIPTION:** Repairs, repaving and rehabilitation of various streets. The preliminary list of streets are: Palm Ave., Western Ave., Jewell Ave., Live Oak Ave., South Ave. Strout St., Washington Ave. Other streets may be added based on the City's Pavement Management Program report and Council direction. The final streets to be selected will be prioritized given final funding availability. Staff is continuing to pursue grant funding for this project.

**JUSTIFICATION:** The listed streets are based on the City's 2023 Pavement Management Program and focuses on streets with a very low pavement condition index. The project is the rehabilitation of various streets in the City with the goal to maintain the City's existing PCI at 55.

**GENERAL PLAN Goals and Policies:** Circulation CIR 1-11: Provide high quality regular maintenance for existing and future transportation facilities including streets, sidewalks, and paths.

EXPENDITURES	FY22-23	2023-24	2024-25	2025-26	2026-27	2027-28	PROJECT TOTAL
	Estimated						
9001 - Construction/Inspection			600,000	600,000	600,000	600,000	2,400,000
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design			50,000	50,000	50,000	50,000	200,000
<b>EXPENDITURE TOTALS</b>			650,000	650,000	650,000	650,000	2,600,000
FUNDING SOURCES							
000-Unfunded			650,000	450,000	450,000	450,000	2,000,000
217-SB 1 Road Maintenance & Rehab				200,000	200,000	200,000	600,000
<b>FUNDING TOTALS</b>			650,000	650,000	650,000	650,000	2,600,000

# Category Summary Report Agenda Item Number 9

**City of Sebastopol FY 2023-24 to 2027-28**

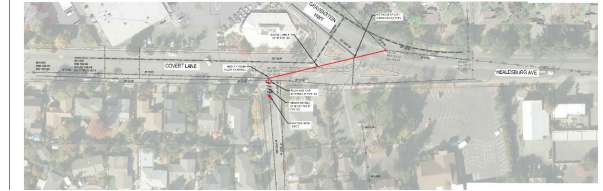
## 6 - Sewer/Wastewater Projects

PROJECT TITLE		FY22-23 Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	TOTALS
0604-37.00	Zimpher Creek Sewer Relocation Part 1 - Covert Lane Rerouting	32,000	1,000	222,000				223,000
0610-70.00	Zimpher Creek Sewer Relocation Part 2 - West End	115,200	1,000	604,500				605,500
0611-80.00	Zimpher Creek Sewer Relocation Part 3 - Repairs at East End		31,000	417,000				448,000
0612-81.00	Florence Avenue Sewer Line Improvements - South		1,000	21,000	276,500			298,500
0613-82.00	Florence Avenue Sewer Line Improvements - North		21,000	196,500				217,500
0615-21.01	Parquet Street Sewer Line Replacement (combined City project #1000-19.01)	51,000	551,000					551,000
0615-23.04	NEW: Sewer System Master Plan Update			132,000				132,000
		198,200	606,000	1,593,000	276,500			2,475,500
PROJECT FUNDING SOURCES								
000	Unfunded			1,566,500	275,000			1,841,500
511	Sewer Capital Fund	198,200	606,000	26,500	1,500			634,000
		198,200	606,000	1,593,000	276,500			2,475,500

**Project No: 0604-37.00**

**Category: Sewer/Wastewater Projects**

**Project Location: Zimpher Creek Sewer Line, Covert Lane to Healdsburg Ave**



**DESCRIPTION:** Reduce flows to the Zimpher Creek sewer main by rerouting the flows from Covert Lane to Healdsburg Avenue. The project consists of a new 8-inch sewer, approximately 250 LF, which allows for gravity flow.

**JUSTIFICATION:** The Zimpher Creek sewer line is due for replacement and should be relocated away from the Creek bed. The rerouting to Covert Lane sewer utility will allow for reduced flows to the Zimpher Creek sewer main.

**GENERAL PLAN Goals and Policies:** Community Services and Facilities CSF 4-8: Prioritize sewer service improvements to areas within the City that pose a threat to public health and the environment as a result of deficiencies in existing sewer or septic systems.

EXPENDITURES	FY22-23						PROJECT TOTAL
	Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	
9001 - Construction/Inspection			220,000				220,000
9002 - Project Management	2,000	1,000	2,000				3,000
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design	30,000						0
<b>EXPENDITURE TOTALS</b>	<b>32,000</b>	<b>1,000</b>	<b>222,000</b>				<b>223,000</b>
<b>FUNDING SOURCES</b>							
000-Unfunded			222,000				222,000
511-Sewer Capital Fund	32,000	1,000					1,000
<b>FUNDING TOTALS</b>	<b>32,000</b>	<b>1,000</b>	<b>222,000</b>				<b>223,000</b>



**Project No:** 0610-70.00  
**Category:** Sewer/Wastewater Projects  
**Project Location:** Zimpher Creek from Zimpher Road to Murphy Avenue



**DESCRIPTION:** This project consists of the Zimpher Creek sewer main relocation and/or replacement. Year 1 is to finalize the pre-design and select a project alternative such as cast-in-place (CIPP) or open-cut trenching. Year 1 budget also includes CCTV reconnaissance. Once an alternative is selected, the design can be performed, with construction commencing in Year 2 and continuing in Year 3. For purposes of this estimate, it is assumed that the CIPP alternative is selected.

**JUSTIFICATION:** The Zimpher Creek sewer line is due for replacement and should be relocated away from the Creek bed.

**GENERAL PLAN Goals and Policies:** Community Services and Facilities CSF 4-8: Prioritize sewer service improvements to areas within the City that pose a threat to public health and the environment as a result of deficiencies in existing sewer or septic systems.

EXPENDITURES							PROJECT TOTAL
	FY22-23 Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	
9001 - Construction/Inspection			575,000				575,000
9002 - Project Management	1,500	1,000	2,000				3,000
9003 - Professional Services	13,700		27,500				27,500
9004 - Property Purchases							0
9005 - Predesign/Design	100,000						0
<b>EXPENDITURE TOTALS</b>	<b>115,200</b>	<b>1,000</b>	<b>604,500</b>				<b>605,500</b>
FUNDING SOURCES							
000-Unfunded			604,500				604,500
511-Sewer Capital Fund	115,200	1,000					1,000
<b>FUNDING TOTALS</b>	<b>115,200</b>	<b>1,000</b>	<b>604,500</b>				<b>605,500</b>



**Project No:** 0611-80.00  
**Category:** Sewer/Wastewater Projects  
**Project Location:** Zimpher Creek Sewer from Murphy Avenue to Huntly Street



**DESCRIPTION:** This project consists of repairs to the sewer system along Zimpher Creek east of Murphy Avenue. Repairs include waterproofing of manholes and sewer mains, and replacement of sewer sections of pipe. The first phase is for the pre-design to determine level of repairs and develop preliminary cost estimate.

**JUSTIFICATION:** The Zimpher Creek sewer line is due for replacement and should be relocated away from the Creek bed.

**GENERAL PLAN Goals and Policies:** Community Services and Facilities CSF 4-8: Prioritize sewer service improvements to areas within the City that pose a threat to public health and the environment as a result of deficiencies in existing sewer or septic systems.

EXPENDITURES	FY22-23	2023-24	2024-25	2025-26	2026-27	2027-28	PROJECT TOTAL
	Estimated						
9001 - Construction/Inspection			380,000				380,000
9002 - Project Management		1,000	2,000				3,000
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		30,000	35,000				65,000
<b>EXPENDITURE TOTALS</b>		31,000	417,000				448,000
<b>FUNDING SOURCES</b>							
000-Unfunded			415,000				415,000
511-Sewer Capital Fund		31,000	2,000				33,000
<b>FUNDING TOTALS</b>		31,000	417,000				448,000

**Project No:** 0612-81.00  
**Category:** Sewer/Wastewater Projects  
**Project Location:** Florence Avenue from Huntley Street to Bodega Avenue



**DESCRIPTION:** This project is for improvements to the Florence Avenue Sewer main. The first phase of work is for the pre-design to determine the level of repairs, relocations and other sewer system improvements. Once the pre-design is completed costs and project schedule can be developed.

Hide

**JUSTIFICATION:** The Florence Avenue sewer line is due for replacement.

**GENERAL PLAN Goals and Policies:** Community Services and Facilities CSF 4-8: Prioritize sewer service improvements to areas within the City that pose a threat to public health and the environment as a result of deficiencies in existing sewer or septic systems.

EXPENDITURES	FUNDING						PROJECT TOTAL
	FY22-23 Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	
9001 - Construction/Inspection				250,000			250,000
9002 - Project Management		1,000	1,000	1,500			3,500
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design			20,000	25,000			45,000
<b>EXPENDITURE TOTALS</b>		1,000	21,000	276,500			298,500
FUNDING SOURCES	FUNDING						PROJECT TOTAL
000-Unfunded				275,000			
511-Sewer Capital Fund		1,000	21,000	1,500			23,500
<b>FUNDING TOTALS</b>		1,000	21,000	276,500			298,500

**Project No:** 0613-82.00  
**Category:** Sewer/Wastewater Projects  
**Project Location:** Florence Avenue from Healdsburg Avenue to Huntly Street



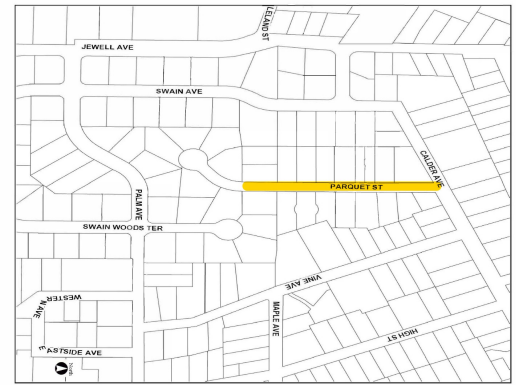
**DESCRIPTION:** This project is for improvements to the Florence Avenue Sewer main. The first phase of work is for the pre-design to determine the level of repairs, relocations and other sewer system improvements and develop a preliminary cost estimate. Once the pre-design is completed and Engineer's Estimate and project schedule can be developed.

**JUSTIFICATION:** The Florence Avenue sewer line is due for replacement.

**GENERAL PLAN Goals and Policies:** Community Services and Facilities CSF 4-8: Prioritize sewer service improvements to areas within the City that pose a threat to public health and the environment as a result of deficiencies in existing sewer or septic systems.

EXPENDITURES	FY22-23	2023-24	2024-25	2025-26	2026-27	2027-28	PROJECT TOTAL
	Estimated						
9001 - Construction/Inspection			175,000				175,000
9002 - Project Management		1,000	1,500				2,500
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		20,000	20,000				40,000
<b>EXPENDITURE TOTALS</b>		21,000	196,500				217,500
FUNDING SOURCES							
000-Unfunded			195,000				195,000
511-Sewer Capital Fund		21,000	1,500				22,500
<b>FUNDING TOTALS</b>		21,000	196,500				217,500

**Project No:** 0615-21.01  
**Category:** Sewer/Wastewater Projects  
**Project Location:** Parquet Street



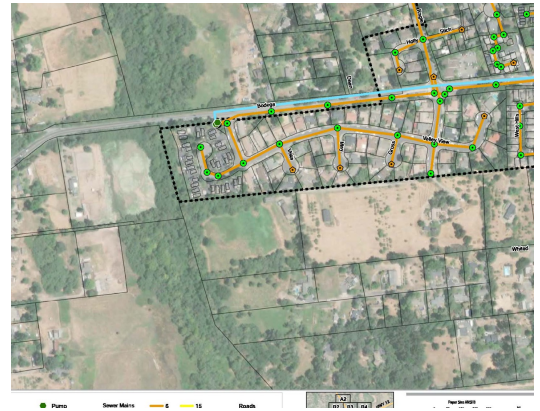
**DESCRIPTION:** Replacement of approximately 850 lineal feet of 6-inch sewer main on Parquet Street. This work includes slurry seal of Parquet Street that is affected by the sewer line replacement work. The work is being completed with the Parquet Street Water Main Replacement project #0818-20.09

**JUSTIFICATION:** Replacement of leaking and aged sewer line.

**GENERAL PLAN Goals and Policies:** Community Services and Facilities CSF 4-8: Prioritize sewer service improvements to areas within the City that pose a threat to public health and the environment as a result of deficiencies in existing sewer or septic systems.

EXPENDITURES	FY22-23						PROJECT TOTAL
	Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	
9001 - Construction/Inspection	50,000	550,000					550,000
9002 - Project Management	1,000	1,000					1,000
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design							0
<b>EXPENDITURE TOTALS</b>	<b>51,000</b>	<b>551,000</b>					<b>551,000</b>
<b>FUNDING SOURCES</b>							
511-Sewer Capital Fund	51,000	551,000					551,000
<b>FUNDING TOTALS</b>	<b>51,000</b>	<b>551,000</b>					<b>551,000</b>

**Project No:** 0615-23.04  
**Category:** Sewer/Wastewater Projects  
**Project Location:** Citywide



**DESCRIPTION:** This project will update the 2005 Sewer System Master Plan. The plan will include system capacity analysis and identify deficiencies in sewer system that could result in sewer overflows. The master plan will identify a Capital Improvement Program to upgrade system deficiencies and will include maintenance repair and replacement projects identified in Public Works' ongoing CCTV investigations.

**JUSTIFICATION:** Master plans should be updated every 5 years and the sewer master plan was last updated in 2005.

**GENERAL PLAN Goals and Policies:** Community Services and Facilities CSF 1-5: Require development, infrastructure, and long-term planning projects to be consistent with all applicable City infrastructure plans, including the Water Master Plan, the Sabitary Sewer System Utility Master Plan, Stormwater Management Plan and the Capital Improvement Program.

EXPENDITURES							PROJECT TOTAL
	FY22-23 Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	
9002 - Project Management			2,000				2,000
9003 - Professional Services			130,000				130,000
<b>EXPENDITURE TOTALS</b>			132,000				132,000
FUNDING SOURCES							
000-Unfunded			130,000				130,000
511-Sewer Capital Fund			2,000				2,000
<b>FUNDING TOTALS</b>			132,000				132,000

# Category Summary Report Agenda Item Number 9

**City of Sebastopol FY 2023-24 to 2027-28**

## 7 - Stormwater Projects

	FY22-23 Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	TOTALS
<b>PROJECT TITLE</b>							
0701-34.00 Calder Creek Storm Drain and Outfall Maintenance	21,000	115,000	1,125,000				1,240,000
0702-51.00 Zimpher Creek Storm Drain and Outfall Maintenance	31,000	35,000	10,000	400,000			445,000
0710-64.00 Morris Street Outfall Maintenance			80,000				80,000
0711-23.05 NEW: Flood Resiliency Master Plan			151,500				151,500
0712-23.06 NEW: Community Cultural Center Master Plan			51,000				51,000
	52,000	150,000	1,417,500	400,000			1,967,500
<b>PROJECT FUNDING SOURCES</b>							
000 Unfunded			1,125,000	400,000			1,525,000
100 General Fund	52,000		80,000				80,000
124 General Fund - Flood Grant		150,000	212,500				362,500
	52,000	150,000	1,417,500	400,000			1,967,500

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**Project No:** 0701-34.00  
**Category:** Stormwater Projects  
**Project Location:** Calder Creek Storm Drain - Ives Park to Joe Rodota trail



**DESCRIPTION:** This project is a multi-year effort including a Maintenance Study to identify the maintenance activities for the storm drain and outfall, priorities, and estimated costs. A "desktop" environmental analysis is being conducted in FY 22/23 to help inform the environmental constraints. FY 23/24 is the commencement of the CEQA documentation and preparation of the cost estimate that will be needed to research grant funding. The permitting and construction will be started in FY 24/25, assuming the grant funding is secured.

**JUSTIFICATION:** The City maintains a storm drain system on Calder Creek between Ives Memorial Park and a storm drain outfall just past Petaluma Avenue near the Joe Rodota Trail. The Calder Creek drainage system conveys stormwater to the Laguna and is nearly silted up. Multiple permits are required in order to do any work in the waterway. The City has stormwater outfalls and Calder Creek is the highest priority for maintenance.

**GENERAL PLAN Goals and Policies:** Safety SA 2-6: Maintain unobstructed water flow in the storm drainage system.

EXPENDITURES	FY22-23	2023-24	2024-25	2025-26	2026-27	2027-28	PROJECT TOTAL
	Estimated						
9001 - Construction/Inspection			1,000,000				1,000,000
9002 - Project Management	1,000	5,000	5,000				10,000
9003 - Professional Services	20,000	100,000	95,000				195,000
9004 - Property Purchases							0
9005 - Predesign/Design		10,000	25,000				35,000
<b>EXPENDITURE TOTALS</b>	<b>21,000</b>	<b>115,000</b>	<b>1,125,000</b>				<b>1,240,000</b>
FUNDING SOURCES							
000-Unfunded			1,125,000				1,125,000
100-General Fund	21,000						0
124-General Fund - Flood Grant		115,000					115,000
<b>FUNDING TOTALS</b>	<b>21,000</b>	<b>115,000</b>	<b>1,125,000</b>				<b>1,240,000</b>

**Project No:** 0702-51.00  
**Category:** Stormwater Projects  
**Project Location:** Brookhaven and Zimpher Creek



**DESCRIPTION:** This project is a multi-year effort including a Maintenance Study to identify the maintenance activities for the storm drain and outfall, priorities, and estimated costs. A "desktop" environmental analysis is being conducted in FY 22/23 to help inform the environmental constraints. FY 23/24 is the commencement of the CEQA documentation. The preparation of the cost estimate that will be needed to research grant funding will be conducted in FY 24/25. The permitting and construction will be started in FY 25/26, assuming the grant funding is secured.

**JUSTIFICATION:** Zimpher Creek outfall is silted in and needs maintenance. Upstream of the outfall is the Valentine Avenue storm drain and that section of pipe is also silted in and some sections may need repair or replacement.

**GENERAL PLAN Goals and Policies:** Safety SA 2-6: Maintain unobstructed water flow in the storm drainage system.

EXPENDITURES	FY22-23	2023-24	2024-25	2025-26	2026-27	2027-28	PROJECT TOTAL
	Estimated						
9001 - Construction/Inspection				300,000			300,000
9002 - Project Management	1,000	5,000					5,000
9003 - Professional Services	30,000	30,000		80,000			110,000
9004 - Property Purchases							0
9005 - Predesign/Design			10,000	20,000			30,000
<b>EXPENDITURE TOTALS</b>	<b>31,000</b>	<b>35,000</b>	<b>10,000</b>	<b>400,000</b>			<b>445,000</b>
FUNDING SOURCES							
000-Unfunded				400,000			400,000
100-General Fund	31,000						0
124-General Fund - Flood Grant		35,000	10,000				45,000
<b>FUNDING TOTALS</b>	<b>31,000</b>	<b>35,000</b>	<b>10,000</b>	<b>400,000</b>			<b>445,000</b>

**Project No:** 0710-64.00

**Category:** Stormwater Projects

**Project Location:** Morris Street near the Laguna



**DESCRIPTION:** This project is a multi-year effort starting with a Maintenance Study to identify the maintenance for the storm drain and outfall, priorities, and estimated costs. Future permit and maintenance costs will be identified when the Maintenance Study is completed.

**JUSTIFICATION:** The Morris Street outfall is obstructed by silt and vegetation which require cleaning and possible rehabilitation.

**GENERAL PLAN Goals and Policies:** Safety SA 2-6: Maintain unobstructed water flow in the storm drainage system.

EXPENDITURES							PROJECT TOTAL
	FY22-23 Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	
9001 - Construction/Inspection							0
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design			80,000				80,000
<b>EXPENDITURE TOTALS</b>			80,000				80,000
FUNDING SOURCES							
100-General Fund			80,000				80,000
<b>FUNDING TOTALS</b>			80,000				80,000

**Project No:** 0711-23.05  
**Category:** Stormwater Projects  
**Project Location:** Citywide



**DESCRIPTION:** This master plan document is a flood control management plan that will identify flood areas and develop a Capital Improvement Program (CIP) for managing and mitigating flooding that occurs in the Calder Creek and the Laguna area. This plan would expand the 2D hydraulic and hydrology model developed for Calder Creek to other parts of the City using the existing storm drain mapping. The plan would need to apply the new Sonoma Water Hydrology standards.

**JUSTIFICATION:** Various areas routinely flood, particularly along Calder Creek and the Laguna area. This work will help support future grant funding applications for flood control and mitigation projects.

**GENERAL PLAN Goals and Policies:** Safety SA-2: Reduce risks to human life, property and public services associated with flood hazards.

EXPENDITURES						PROJECT TOTAL
	FY22-23 Estimated	2023-24	2024-25	2025-26	2026-27	
9002 - Project Management			1,500			1,500
9005 - Predesign/Design			150,000			150,000
<b>EXPENDITURE TOTALS</b>			151,500			151,500
FUNDING SOURCES						
124-General Fund - Flood Grant			151,500			151,500
<b>FUNDING TOTALS</b>			151,500			151,500

**Project No:** 0712-23.06  
**Category:** Stormwater Projects  
**Project Location:** 390 Morris St.



**DESCRIPTION:** The master plan will consider flood mitigation and flood proofing alternatives and costs for long range flood mitigation projects. The plan will also include a list of short term flood repairs from previous flood damages to continue to keep the existing building operational.

**JUSTIFICATION:** The Sebastopol Community Cultural Center Master Plan (SCCC) is located in a floodplain and routinely floods. The plan will serve as a long range master plan to determine alternatives such as long term flood mitigation improvements or relocating to a different location not in a floodplain.

**GENERAL PLAN Goals and Policies:** Community Services and Facilities CSF 6-16: Support improvements to, expansion of, or replacement of the Sebastopol Community Cultural Center to address flood issues, and to improve services and facilities available to the community in order to enhance the quality of life for all City residents through the provision of quality community services and facilities.

EXPENDITURES	FY22-23	2023-24	2024-25	2025-26	2026-27	2027-28	PROJECT TOTAL
	Estimated						
9002 - Project Management			1,000				1,000
9003 - Professional Services							0
9005 - Predesign/Design			50,000				50,000
<b>EXPENDITURE TOTALS</b>			51,000				51,000
FUNDING SOURCES							
124-General Fund - Flood Grant			51,000				51,000
<b>FUNDING TOTALS</b>			51,000				51,000

# Category Summary Report Agenda Item Number 9

City of Sebastopol FY 2023-24 to 2027-28

## 8 - Water Projects

PROJECT TITLE		FY22-23 Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	TOTALS
0815-83.00	Florence: Water Line Replace South	500	26,000	181,500				207,500
0816-84.00	Florence: Water Line Replace North	500	56,000	402,000				458,000
0818-20.09	1st Street Water Main Replacement-COMPLETED	340,000						
0819-21.01	Parquet Street Water Line Replacement (combined City project #1000-21.01)	51,000	551,000					551,000
0820-23.03	NEW: Pleasant Hill Rd. Water Line: Mitchell Ct. to Lynch Rd.			227,000	1,522,000			1,749,000
0821-23.09	NEW: Water System Master Plan Update				120,000			120,000
		392,000	633,000	810,500	1,642,000			3,085,500
PROJECT FUNDING SOURCES								
001	Grant - Unsecured				1,522,000			1,522,000
501	Water Capital Fund	392,000	633,000	810,500	120,000			1,563,500
		392,000	633,000	810,500	1,642,000			3,085,500



**Project No:** 0815-83.00  
**Category:** Water Projects  
**Project Location:** Florence (South)



**DESCRIPTION:** Water line repair: Florence Avenue South end.

**JUSTIFICATION:** The Florence Avenue water line is due for replacement.

**GENERAL PLAN Goals and Policies:** Community Services and Facilities CSF 1-5: Require development, infrastructure, and long-term planning projects to be consistent with all applicable City infrastructure plans, including the Water Master Plan, the Sanitary Sewer System Utility Master Plan, Stormwater Management Plan, and the Capital Improvement Program.

EXPENDITURES							PROJECT TOTAL
	FY22-23 Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	
9001 - Construction/Inspection			180,000				180,000
9002 - Project Management	500	1,000	1,500				2,500
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		25,000					25,000
<b>EXPENDITURE TOTALS</b>	500	26,000	181,500				207,500
FUNDING SOURCES							
501-Water Capital Fund	500	26,000	181,500				207,500
<b>FUNDING TOTALS</b>	500	26,000	181,500				207,500

**Project No:** 0816-84.00  
**Category:** Water Projects  
**Project Location:** Florence Avenue



**DESCRIPTION:** Water line repair: Florence Avenue North end.

**JUSTIFICATION:** The Florence Avenue water line is due for replacement.

**GENERAL PLAN Goals and Policies:** Community Services and Facilities CSF 1-5: Require development, infrastructure, and long-term planning projects to be consistent with all applicable City infrastructure plans, including the Water Master Plan, the Sanitary Sewer System Utility Master Plan, Stormwater Management Plan, and the Capital Improvement Program.

EXPENDITURES	FY22-23	2023-24	2024-25	2025-26	2026-27	2027-28	PROJECT TOTAL
	Estimated						
9001 - Construction/Inspection			400,000				400,000
9002 - Project Management	500	1,000	2,000				3,000
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		55,000					55,000
<b>EXPENDITURE TOTALS</b>	500	56,000	402,000				458,000
FUNDING SOURCES							
501-Water Capital Fund	500	56,000	402,000				458,000
<b>FUNDING TOTALS</b>	500	56,000	402,000				458,000

**Project No:** 0818-20.09

**Category:** Water Projects

**Project Location:** Leland Street at 1st Street; Jewell Ave. at Calder Ave.



**DESCRIPTION:** Reroute/replace approximately 450 lineal feet of 10-inch water main that commences on Leland Street at 1st Street to Jewell Ave, and north on Jewell Ave. to Calder Ave. Design of the work will commence in FY 2020/21 and the construction will occur in FY 2021/22.

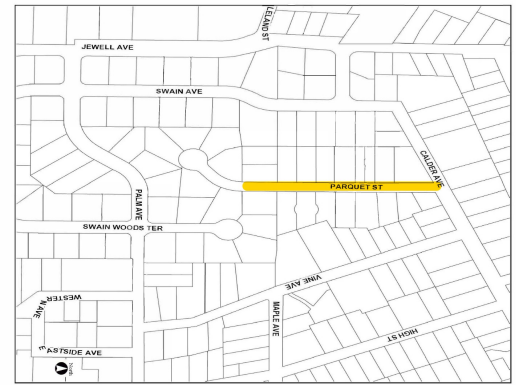
**JUSTIFICATION:** Move from ROW across private property to along the City-owned street

2nd phase continuation of an emergency repair on a leaking first section

**GENERAL PLAN Goals and Policies:** Community Services and Facilities CSF 1-5: Require development, infrastructure, and long-term planning projects to be consistent with all applicable City infrastructure plans, including the Water Master Plan, the Sanitary Sewer System Utility Master Plan, Stormwater Management Plan, and the Capital Improvement Program.

EXPENDITURES	FY22-23	2023-24	2024-25	2025-26	2026-27	2027-28	PROJECT TOTAL
	Estimated						
9001 - Construction/Inspection	313,000						0
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design	27,000						0
<b>EXPENDITURE TOTALS</b>	<b>340,000</b>						<b>0</b>
FUNDING SOURCES							
501-Water Capital Fund	340,000						0
<b>FUNDING TOTALS</b>	<b>340,000</b>						<b>0</b>

**Project No:** 0819-21.01  
**Category:** Water Projects  
**Project Location:** Parquet Street



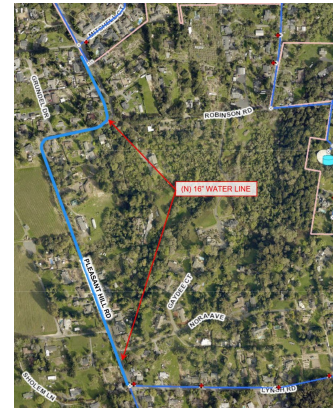
**DESCRIPTION:** Replace approximately 800 lineal feet of 6-inch water line on Parquet Street. This work includes slurry seal of Parquet Street that is affected by the water line replacement work. The work is being completed with the Parquet Street Sewer Line Replacement project #0615-21.01).

**JUSTIFICATION:** Replace leaking water lines and lead services.

**GENERAL PLAN Goals and Policies:** Community Services and Facilities CSF 1-5: Require development, infrastructure, and long-term planning projects to be consistent with all applicable City infrastructure plans, including the Water Master Plan, the Sanitary Sewer System Utility Master Plan, Stormwater Management Plan, and the Capital Improvement Program.

EXPENDITURES	FY22-23	2023-24	2024-25	2025-26	2026-27	2027-28	PROJECT TOTAL
	Estimated						
9001 - Construction/Inspection	50,000	550,000					550,000
9002 - Project Management	1,000	1,000					1,000
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design							0
<b>EXPENDITURE TOTALS</b>	51,000	551,000					551,000
FUNDING SOURCES							
501-Water Capital Fund	51,000	551,000					551,000
<b>FUNDING TOTALS</b>	51,000	551,000					551,000

**Project No:** 0820-23.03  
**Category:** Water Projects  
**Project Location:** Pleasant Hill Rd.



**DESCRIPTION:** This project will create a looped water main intertie between the 16” main in Pleasant Hill Road at Mitchell Court and the 16” main in Lynch Road. This area of the City’s Zone 2 pressure zone is at risk of water service loss if the existing mains are interrupted by maintenance, failure or if water pressure is lost to Zone 2. A secondary loop connecting Pleasant Hill Road with Lynch Road would add the redundancy that is needed for maintenance operations or emergency repairs. Approximately 3,200 feet of new pipe is required to create the looped system. Most of the new water main would be located outside City limits and within County right-of-way. The County trench paving standard requires overlay of an entire lane in addition to the trench.

**JUSTIFICATION:** This project is also identified in the City's Local Hazard Mitigation Plan. Staff will be pursuing FEMA and other emergency grants for the construction of the project.

**GENERAL PLAN Goals and Policies:** Community Services and Facilities CSF 1-5: Require development, infrastructure, and illw-term planning projects to be consistent with all applicable City infrastructure plans, including the Water Master Plan, the Sanitary Sewer System Utility Master Plan, Stormwater Management Plan, and the Capital Improvement Program.

EXPENDITURES	FY22-23						PROJECT TOTAL
	Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	
9001 - Construction/Inspection				1,520,000			1,520,000
9002 - Project Management			27,000	2,000			29,000
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design			200,000				200,000
<b>EXPENDITURE TOTALS</b>			227,000	1,522,000			1,749,000
FUNDING SOURCES	FY22-23						PROJECT TOTAL
001-Grant - Unsecured				1,522,000			1,522,000
501-Water Capital Fund			227,000				227,000
<b>FUNDING TOTALS</b>			227,000	1,522,000			1,749,000

**Project No:** 0821-23.09  
**Category:** Water Projects  
**Project Location:** Citywide



**DESCRIPTION:** This project will update the 2005 Water System Master Plan. The plan will include a hydraulic modeling and system capacity analysis for the entire city and identify a Capital Improvement Program to upgrade system deficiencies.

**JUSTIFICATION:** Master plans should be updated every 5 years and the water master plan was last conducted in 2005.

**GENERAL PLAN Goals and Policies:** Community Services and Facilities CSF 1-5: Require development, infrastructure, and long-term planning projects to be consistent with all applicable City infrastructure plans, including the Water Master Plan, the Sanitary Sewer System Utility Master Plan, Stormwater Management Plan and the Capital Improvement Program.

EXPENDITURES	FY22-23						PROJECT TOTAL
	Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	
9001 - Construction/Inspection							0
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design				120,000			120,000
<b>EXPENDITURE TOTALS</b>				120,000			120,000
<b>FUNDING SOURCES</b>							
501-Water Capital Fund				120,000			120,000
<b>FUNDING TOTALS</b>				120,000			120,000



# Category Summary Report Agenda Item Number 9

**City of Sebastopol FY 2023-24 to 2027-28**

## 9 - Arts Projects

PROJECT TITLE	FY22-23 Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	TOTALS
0901- Ned Kahn: "Sebastopol Spire"	6,500	45,000					45,000
0903- City Sponsorship of New Art Project		5,500					5,500
	6,500	50,500					50,500
<b>PROJECT FUNDING SOURCES</b>							
203 Art-In-Lieu Fund	6,500	50,500					50,500
	6,500	50,500					50,500

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**Project No:** 0901-  
**Category:** Arts Projects  
**Project Location:** Laguna Preserve



**DESCRIPTION:** The Ned Kahn artwork "Sebastopol Spire" will be located along the Americorp Trail extension north of Sebastopol Avenue at the eastern entry to the City. In the prior year, Council authorized a budget of \$52,000 for this artwork to include \$45,000 for the Ned Kahn "Sebastopol Spire" art piece.

**JUSTIFICATION:** The funding for this project comes from the City's dedicated Art In-Lieu Fund, his public art piece will be paid for through dedicated Art In-Lieu Fund, and implements the City's Art in the community program.

**GENERAL PLAN Goals and Policies:** Community Design CD 4-6: Increase the presence of art in public spaces throughout the city.

EXPENDITURES	FY22-23	2023-24	2024-25	2025-26	2026-27	2027-28	PROJECT TOTAL
	Estimated						
9001 - Construction/Inspection		45,000					45,000
9002 - Project Management							0
9003 - Professional Services	6,500						0
9004 - Property Purchases							0
9005 - Predesign/Design							0
<b>EXPENDITURE TOTALS</b>	6,500	45,000					45,000
<b>FUNDING SOURCES</b>							
203-Art-In-Lieu Fund	6,500	45,000					45,000
<b>FUNDING TOTALS</b>	6,500	45,000					45,000

**Project No:** 0903-  
**Category:** Arts Projects  
**Project Location:** To be determined



**DESCRIPTION:**

This project's Year 1 funding would provide funds to support the Public Art Committee's development of a new "call for artists" for a new public art piece, including advertising/outreach, and honorariums for the finalists in the selection process. It is anticipated that the art project would be commissioned in Year 2. The cost is not yet known and therefore "TBD" is shown in FY 2023-24.

**JUSTIFICATION:** The funding for this project comes from the City's dedicated Art In-Lieu Fund and this public art piece will be paid for through dedicated Art In-Lieu Fund, and implements the City's Art in the community program.

**GENERAL PLAN Goals and Policies:** Community Design CD 4-6: Increase the presence of art in public spaces throughout the city.

EXPENDITURES	FY22-23						PROJECT TOTAL
	Estimated	2023-24	2024-25	2025-26	2026-27	2027-28	
9001 - Construction/Inspection							0
9002 - Project Management							0
9003 - Professional Services		5,500					5,500
9004 - Property Purchases							0
9005 - Predesign/Design							0
<b>EXPENDITURE TOTALS</b>		5,500					5,500
<b>FUNDING SOURCES</b>							
203-Art-In-Lieu Fund		5,500					5,500
<b>FUNDING TOTALS</b>		5,500					5,500