



City of Sebastopol Planning Commission Staff Report

Meeting Date: May 13, 2025
Agenda Item: 7C General Plan Consistency for the City of Sebastopol Capital Improvement Plans for Fiscal Year 2025-26
To: Planning Commission
From: Emi Theriault, Community Development Director
Joshua Montemayor, Interim Associate Planner
Subject: Capital Improvement Plan for Fiscal Year 2025-26
Recommendation: Adopt a Resolution finding that the proposed Capital Improvement Plan for Fiscal Year 2025-26 is consistent with the General Plan

Introduction:

The City of Sebastopol Capital Improvement Program (CIP) is a 5-year program and outlines public improvements and estimated expenditures to construct improvements (Attachment 3). The FY 2025-26 Capital Improvement Plan (Attachment 2) is Year 1 of the CIP. The new Year 1 projects are identified in the attached Draft Proposed Capital Improvement Plan.

Project Description:

The projects are listed in the Capital Improvement Plan for Fiscal Year 2025-26 (Attachment 2) and included in the Draft 5-year CIP (see Attachments 3). The Draft CIP is a version dated May 1, 2025. A subsequent draft version may be presented to Council as new cost estimates are developed or other minor corrections are made. The State of California Government Code Section 65401 requires the City's Planning Commission review the Capital Improvement Plan for consistency with the City's adopted General Plan prior to final adoption by the City Council. The General Plan Goals and Policies pertaining to the Fiscal Year 2025-26 Capital Improvement Plan are shown in the table that follows.

Project Location and Surrounding Land Uses:

See project locations in the attached 5-year CIP.

General Plan Consistency:

Staff has reviewed the projects and determined which General Plan goals and/or policies apply to specific projects included in the Capital Improvement Plan for Fiscal Year 2025-26 (See attachments). Each project and applicable goal or policy can be found in the CIP attachment.

These General Plan Goals and policies are also included in the table on the following page:

| Reference No. | General Plan Goals and Policies |
|---------------|--|
| 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. |
| CIR 1-11 | Provide high quality regular maintenance for existing and future transportation facilities including streets, sidewalks, and paths. |
| 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. |
| CIR 2-2 | Routinely incorporate sidewalks and enhanced pedestrian crossing facilities as part of new street construction or enhancements to existing streets. |
| CIR 2-7 | Create and 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. |
| CD 4-6 | Increase the presence of art in public spaces throughout the city. |
| 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. |
| 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. |
| CSF 1 | Provide high quality community services, facilities, and infrastructure to all residents, businesses, and visitors in Sebastopol. |
| 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 Utility Master Plan, Stormwater Management Plan, and the Capital Improvement Program. |
| 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. |
| CSF 2-12 | Encourage and solicit public participation in the selection, design, and facilities planning of all future trail and park sites. |
| 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 Experimental Farm. |
| 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. |
| CSF 5-6 | Ensure that the Police Department has adequate staffing and equipment to accommodate existing and future population growth. |
| CSF 5-8 | Emphasize the use of physical site planning as an effective means of enhancing safety and preventing crime. Open spaces, landscaping, parking lots, parks, play areas and other public spaces shall be designed with maximum feasible visual exposure to community residents. |
| 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 the services, facilities, and activities available to serve teens and local youth. |

| Reference No. | General Plan Goals and Policies |
|---------------|--|
| HE B-1 | The maintenance and improvement of the quality of life of existing neighborhoods is a high priority for the City of Sebastopol. |
| HE B-2 | Sebastopol will strive to maintain and preserve existing housing resources, including both affordable and market rate units. |
| HE B-3 | Sebastopol will consider the feasibility of converting market rate housing units to affordable housing. |
| LU 7-3 | Provide and maintain opportunities for community gathering and social interaction through cultural and art center, park facilities, the Laguna, and community centers. |
| SA 2-6 | Maintain unobstructed water flow in the storm drainage system. |
| SA 3-4 | Identify critical facilities and ensure that they will function in the event of a disaster. |

Public Comment:

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 scheduled meeting date.

No public comments have been received as of the writing of this staff report regarding General Plan consistency items.

Recommendation:

Staff recommends that the Planning Commission adopt the Resolution finding that the Capital Improvement Plan for Fiscal Year 2025-26 is consistent with the General Plan.

Attachments:

- 1 - Planning Commission Resolution
- 2 - Proposed Capital Improvement Plan for FY 2025-26
- 3 - Proposed 5-Year Capital Improvement Program for FY 2025-26 to FY 2029-30

DRAFT RESOLUTION NO. 25-XX

RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF SEBASTOPOL FINDING
THAT THE PROPOSED CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEAR 2025-26 IS CONSISTENT WITH THE ADOPTED GENERAL PLAN

WHEREAS, the City of Sebastopol completed a comprehensive General Plan update with adoption of a new General Plan on November 15, 2016; and

WHEREAS, pursuant to the California Environmental Quality Act (CEQA, codified at Public Resources Code § 21000 et seq.) and the State CEQA Guidelines (14 CCR, § 15000 et seq.), on November 15, 2016, the City Council certified and adopted an Environmental Impact Report (EIR) for the Sebastopol General Plan (the “Project”; State Clearinghouse No. 2016032001); and

WHEREAS, the State of California Government Code Section 65401 requires the City’s Planning Commission review the Capital Improvement Plan for consistency with the City’s adopted General Plan prior to final adoption by the City Council; and,

WHEREAS, the City of Sebastopol Capital Improvement Program (CIP) is a five-year program and the annual Capital Improvement Plan for Fiscal Year 2025-26 outlines public improvements and estimated expenditures to construct improvements; and

WHEREAS, on May 13, 2026, the Sebastopol Planning Commission opened a duly-noticed public hearing to review the Capital Improvement Plan for Fiscal Year 2025-26 for consistency with the adopted General Plan, heard a staff report and public testimony, and deliberated; and

WHEREAS, the City Council is tentatively scheduled to hold a duly noticed public hearing in July 2025, and will subsequently consider adoption of the Capital Improvement Plan for Fiscal Year 2025-26; and

NOW, THEREFORE, THE PLANNING COMMISSION DOES HEREBY ADOPT THIS RESOLUTION finding the proposed Capital Improvement Plan for Fiscal Year 2025-26 is consistent with the General Plan, and that the projects therein are consistent with the following General Plan Policies:

| Reference No. | General Plan Goals and Policies |
|---------------|--|
| 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. |
| CIR 1-11 | Provide high quality regular maintenance for existing and future transportation facilities including streets, sidewalks, and paths. |
| 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. |
| CIR 2-2 | Routinely incorporate sidewalks and enhanced pedestrian crossing facilities as part of new street construction or enhancements to existing streets. |
| CIR 2-7 | Create and 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. |
| CD 4-6 | Increase the presence of art in public spaces throughout the city. |
| 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. |
| 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. |
| CSF 1 | Provide high quality community services, facilities, and infrastructure to all residents, businesses, and visitors in Sebastopol. |
| 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 Utility Master Plan, Stormwater Management Plan, and the Capital Improvement Program. |
| 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. |
| CSF 2-12 | Encourage and solicit public participation in the selection, design, and facilities planning of all future trail and park sites. |
| 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 Experimental Farm. |
| 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. |
| CSF 5-8 | Emphasize the use of physical site planning as an effective means of enhancing safety and preventing crime. Open spaces, landscaping, parking lots, parks, play areas and other public spaces shall be designed with maximum feasible visual exposure to community residents. |
| 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 the services, facilities, and activities available to serve teens and local youth. |
| HE B-1 | The maintenance and improvement of the quality of life of existing neighborhoods is a high priority for the City of Sebastopol. |

| Reference No. | General Plan Goals and Policies |
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| HE B-2 | Sebastopol will strive to maintain and preserve existing housing resources, including both affordable and market rate units. |
| HE B-3 | Sebastopol will consider the feasibility of converting market rate housing units to affordable housing. |
| LU 7-3 | Provide and maintain opportunities for community gathering and social interaction through cultural and art center, park facilities, the Laguna, and community centers. |
| SA 2-6 | Maintain unobstructed water flow in the storm drainage system. |

Approved on May 13, 2025 by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

Certified: _____

Emi Theriault, Community Development Director

City of Sebastopol
Annual Capital Improvement Plan FY 2025-26 - DRAFT

| 1 – Bikes, Pedestrians & Safety | | | |
|--|---|--|---------------|
| <i>CIP No.</i> | <i>Project Name</i> | <i>Description</i> | <i>Budget</i> |
| 0131-23.01 | Bodega Ave. Guardrails | New guardrails on northside of Bodega Ave near city limit. HSIP grant project. | \$299,500. |
| 0132-23.02 | SR 116 Crossings at Burnett, Keating, Hutchins, Walker | Install pedestrian-activated flashing beacons replacing existing beacons at the four locations. HSIP grant project. | \$290,000. |
| 0134-24.01 | Covert Lane/ Zimpher Drive Crossing Improvements | Install pedestrian flashing beacons including minor lane configuration. HSIP grant project. | \$390,000. |
| 0135-24.02 | Sunset/Johnson Pedestrian Crossing Enhancements | New crosswalk on west leg of Sunset Drive at Johnson including ADA ramps. Design is complete. HSIP grant will be pursued. | \$300,000. |
| 2 – Transition Plan ADA Projects | | | |
| No Projects. | | | |
| 3 – Housing Projects | | | |
| No Projects. | | | |
| 4 – Parks Projects | | | |
| <i>CIP No.</i> | <i>Project Name</i> | <i>Description</i> | <i>Budget</i> |
| 0411-73.00 | Americorps Trail Extension | Project design is complete and environmental review and permitting is underway and nearly complete. The project scope is revised to address environmental issues and avoiding impacts. Project construction is estimated to commence in summer 2025. | \$400,000. |
| 0413-78.00 | Burbank Farm ADA Path and Restroom Facility | CDBG Funding Agreement has been approved. Construction is estimated to commence in fall 2025. | \$480,000. |
| 0420-22.05 | Calder Creek Naturalization Plan Phase 1 Implementation | Implementation of part of the 2013 Ives Park Master Plan. There is a non-profit group who is pursuing two grants (\$1.8M each) on behalf of the City for restoration of Calder Creek from Jewell to the weir near the Joe Rodota footbridge. | \$3,600,000. |
| 5 – Paving Projects | | | |
| <i>CIP No.</i> | <i>Project Name</i> | <i>Description</i> | <i>Budget</i> |
| 0514-22.06 | Bodega Ave. Bike Lanes and Pavement Reha Phase 2 | Phase 1 from High Street to Robinson is completed. This phase continues west to Pleasant Hill Road. Go Sonoma grant project. | \$2,576,000. |
| 0520-22.09 | NEW: Citywide Pavement Repairs and Repaving Program | Annual program to repair and/or repave streets in accordance with the City's Pavement Management Program (PMP). This year will focus on digouts and repairs of severely impacted streets. | \$500,000. |
| 6 – Sewer/Wastewater Projects | | | |
| <i>CIP No.</i> | <i>Project Name</i> | <i>Description</i> | <i>Budget</i> |
| 0604-37.00 | Zimpher Creek Sewer Relocation Part 1-Covert Lane Rerouting | The project design was completed several years ago, and this year's work will be to confirm project design and update the construction cost estimate. | \$5,000. |
| 0615-23.04 | NEW: Sewer System Master Plan | Update of the Sewer System Master Plan which was last prepared in 2005. The work will include updating the City's GIS for the sewer system, an include maintenance and repair/replacement program and support the 5 to 10 year CIP. | \$157,000. |
| 0617-25.02 | NEW: Morris St. Sewer Pump Station Repairs | Due to leaks recently discovered in the walls of the pump station, this project is proposed for the installation of a protective coating to the wet well. Making the repair will extend the lifespan of the wet well to keep it in operation. | \$250,000. |

7 – Stormwater and Flood Mitigation Projects

| | | | |
|------------|------------------------------|--|------------|
| 0711-23.05 | Flood Resiliency Master Plan | This master plan document will identify priority CIP projects and will allow the City to pursue grants for funding flood control and flood management improvements that will mitigate flooding along Calder Creek and the Laguna area. Due to staffing shortage and new staffing, this project has been delayed and will resume next year. The RFP will be released this year. | \$169,000. |
|------------|------------------------------|--|------------|

8 – Water Projects

| <i>CIP No.</i> | <i>Project Name</i> | <i>Description</i> | <i>Budget</i> |
|----------------|---------------------------------|--|---------------|
| 0821-23.09 | Water System Master Plan Update | This project is for the update of the master plan which was last prepared in 2005. The work has commenced and will continue into the next year. | \$115,000. |
| 0822-24.06 | Well 4 Replacement (Design) | Staff is currently negotiating with the PRPs (Potential Responsible Parties) regarding possible cost sharing for the design work. The design will include development of a construction cost estimate and will be needed as financing and funding for the construction is pursued in the following year. | \$400,000. |

9 – Arts Projects

No Projects.

10 – City-Owned Buildings & Site Projects

| <i>CIP No.</i> | <i>Project Name</i> | <i>Description</i> | <i>Budget</i> |
|----------------|---|--|---------------|
| 1001-25.03 | NEW: Corp Yard Fuel Filling Station Upgrade | Upgrade the existing filling station at the Corporation Yard to meet CARB requirements. Pump replacement, vapor capture, monitoring system, and site lighting. | \$60,000. |
| 1002-25.04 | NEW: Police Station Emergency Generator and Electrical Improvements | Replacement and upgrade of existing 40kW generator to a new 400kW generator that will support the EOC. | \$160,000. |

City of Sebastopol
5-Year Capital Improvement Program
FY 2025-26 to FY 2029-30 Draft 5-1-25



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| 0113-16.00 | Bodega Ave. Bicycle Connection Ragle Rd. to Atascadero Creek | 5 |
| 0125-20.01 | Ragle Road West Side Bicycles and Pedestrian Access | 6 |
| 0131-23.01 | Bodega Avenue Guardrails at City Limits | 7 |
| 0132-23.02 | SR 116 Enhanced Crossings at Burnett, Keating, Hutchins, Walker | 8 |
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| 0137-24.04 | Signal at Ragle Rd and Bodega Ave | 13 |
| 0138-24.05 | Covert Ln & Norlee St Crosswalk ADA Ramps & Pedestr. Crossing Improvements | 14 |
| 0139-25.01 | NEW: Sebastopol ATP Various Improvements | 15 |
| 1000-19.01 | SR 116 Curb Ramps and Crosswalk Safety Improvements at Bodega/Florence and Bodega/Robinson | 16 |

2 - Transition Plan ADA Projects 17

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| 0213-20.05 | Youth Annex ADA Upgrades | 18 |
| 0214-20.07 | City Hall ADA Upgrades | 19 |
| 0215-22.04 | ADA Transition Plan Building Improvements Environmental Assessmt | 20 |

3 - Housing Projects 21

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| 0300-22.07 | Purchase of Market Rate Units | 22 |

4 - Parks Projects 23

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| 0411-73.00 | AmeriCorps Trail Extension Project | 24 |
| 0413-78.00 | Burbank Farm: ADA path and Public Restroom Facility | 25 |
| 0420-22.05 | Calder Creek Naturalization Plan Phase 1 Implementation | 26 |
| 0423-20.10 | Trail connection from Tomodachi Park to the west property line | 27 |
| 0425-23.07 | Ives Park Pathway Replacement and ADA Upgrade (Segment 2) | 28 |

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| 0513-74.09 | Bodega Avenue Bike Lanes and Pavement Rehabilitation Phase 1 | 30 |
| 0514-22.06 | Bodega Avenue Bike Lanes and Pavement Rehabilitation Phase 2 | 31 |
| 0520-22.09 | Citywide Pavement Repairs and Repaving Program | 32 |

6 - Sewer/Wastewater Projects

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| 0604-37.00 | Zimpher Creek Sewer Relocation Part 1 - Covert Lane Rerouting | 34 |
| 0610-70.00 | Zimpher Creek Sewer Relocation Part 2 - West End | 35 |
| 0611-80.00 | Zimpher Creek Sewer Relocation Part 3 - Repairs at East End | 36 |
| 0615-21.01 | Parquet St Sewer Line Replacemt (combined City project #1000-19.01) | 37 |
| 0615-23.04 | Sewer System Master Plan Update | 38 |
| 0616-24.08 | Wastewater System Replacement Program | 39 |
| 0617-25.02 | NEW: Morris Street Sewer Pump Station Repairs | 40 |

7 - Stormwater and Flood Mitigation Projects

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| 0701-34.00 | Calder Creek Storm Drain and Outfall Maintenance | 42 |
| 0702-51.00 | Zimpher Creek Storm Drain and Outfall Maintenance | 43 |
| 0710-64.00 | Morris Street Outfall Maintenance | 44 |
| 0711-23.05 | Flood Resiliency Master Plan | 45 |
| 0712-23.06 | Community Cultural Center Master Plan | 46 |
| 0713-24.09 | Fire-related Building Improvements at Community Cultural Center | 47 |

8 - Water Projects

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| 0819-21.01 | Parquet Street Water Line Replacement (combined City project #1000-21.01) | 49 |
| 0821-23.09 | Water System Master Plan Update | 50 |
| 0822-24.06 | Well 4 Replacement | 51 |
| 0823-24.07 | Water System Replacement Program | 52 |

9 - Arts Projects

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| 0901- | Ned Kahn: "Sebastopol Spire" | 54 |
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10 - City-owned Buildings & Site Projects

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| 1001-25.03 | NEW: Corporation Yard Fuel Filling Station Upgrade | 57 |
| 1002-25.04 | NEW: Police Station Emergency Generator and Electrical Improvements | 58 |

Global Summary Report

Funding Sources for CIP Projects Only

| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | TOTALS |
|---|----------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| PROJECT CATEGORY EXPENDITURES | | | | | | | |
| 1 Bikes, Pedestrians & Safety | 203,950 | 1,279,500 | 380,000 | 1,895,000 | 660,000 | 2,000,000 | 6,214,500 |
| 2 Transition Plan ADA Projects | 96,820 | | | | | | |
| 3 Housing Projects | | | 410,500 | | | | 410,500 |
| 4 Parks Projects | 72,000 | 4,480,000 | 28,000 | 295,000 | | | 4,803,000 |
| 5 Paving Projects | 8,000 | 3,076,000 | 500,000 | 500,000 | 500,000 | 500,000 | 5,076,000 |
| 6 Sewer/Wastewater Projects | 2,030 | 187,000 | 785,000 | 446,775 | 1,242,495 | 627,014 | 3,288,284 |
| 7 Stormwater and Flood Mitigation Projects | 86,000 | 184,000 | 435,000 | 2,420,000 | | | 3,039,000 |
| 8 Water Projects | 21,530 | 515,000 | 2,900,000 | 300,000 | 300,000 | 600,000 | 4,615,000 |
| 9 Arts Projects | 56,000 | | | | | | |
| 10 City-owned Buildings & Site Projects | | 210,000 | | | | | 210,000 |
| TOTALS | 546,330 | 9,931,500 | 5,438,500 | 5,856,775 | 2,702,495 | 3,727,014 | 27,656,284 |
| PROJECT FUNDING SOURCES | | | | | | | |
| 000 Unfunded | | | 943,500 | 3,275,000 | 350,000 | 2,000,000 | 6,568,500 |
| 000 Contributions | | 400,000 | | | | | 400,000 |
| 000 Loans and other Financing | | | 2,600,000 | | | | 2,600,000 |
| 001 Grant - Unsecured | | 3,900,000 | | 1,275,000 | 260,000 | | 5,435,000 |
| 103 Bldg./Fac./Infr. Reserve | 20,820 | 410,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,210,000 |
| 123 Pavement Reserve Fund | 8,000 | | | | | | |
| 127 2019 Flood Mitig Earmark | 86,000 | 184,000 | | | | | 184,000 |
| 200 Gas Tax | | 150,000 | | | | | 150,000 |
| 201 Measure M Transportation | | 136,000 | | | | | 136,000 |
| 202 Measure M Parks | 72,000 | 103,057 | | | | | 103,057 |
| 203 Art-In-Lieu Fund | 56,000 | | | | | | |
| 211 Transp Grant - HSIP | 12,800 | 864,880 | | | | | 864,880 |
| 211 Transp Grant - District 5 Infra Funding | 69,700 | | | | | | |
| 211 Transp Grant - TDA3 | | | 40,000 | | | | 40,000 |
| 211 Transp Grant - Go Sonoma (SCTA) | | 2,240,000 | | | 50,000 | | 2,290,000 |
| 212 Park in-lieu Fees | | 511,800 | | | | | 511,800 |
| 212 Park Improvement Fund (Ag-Open Space Grant) | | 126,943 | | | | | 126,943 |
| 213 Traffic Impact Fee Fund (TIF) | 41,250 | 114,620 | 270,000 | 60,000 | | | 444,620 |
| 216 Community Dev. Grant (CDBG) | 76,000 | 138,200 | | | | | 138,200 |
| 217 SB 1 Road Maintenance & Rehab | 80,200 | 200,000 | 150,000 | 150,000 | 150,000 | 150,000 | 800,000 |
| 241 Go Sonoma Roads - GSR | | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 750,000 |
| 501 Water Capital Fund | 21,530 | 115,000 | 300,000 | 300,000 | 300,000 | 600,000 | 1,615,000 |
| 511 Sewer Capital Fund | 2,030 | 187,000 | 785,000 | 446,775 | 1,242,495 | 627,014 | 3,288,284 |
| TOTALS | 546,330 | 9,931,500 | 5,438,500 | 5,856,775 | 2,702,495 | 3,727,014 | 27,656,284 |

Category Summary Report

1 - Bikes, Pedestrians & Safety

| | | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | TOTALS |
|--------------------------------|--|----------------------|-----------|---------|-----------|---------|-----------|-----------|
| PROJECT TITLE | | | | | | | | |
| 0113-16.00 | Bodega Ave. Bicycle Connection Ragle Rd. to Atascadero Creek | | | 55,000 | 375,000 | | | 430,000 |
| 0125-20.01 | Ragle Road West Side Bicycles and Pedestrian Access | | | 15,000 | | 400,000 | 2,000,000 | 2,415,000 |
| 0131-23.01 | Bodega Avenue Guardrails at City Limits | 69,500 | 299,500 | | | | | 299,500 |
| 0132-23.02 | SR 116 Enhanced Crossings at Burnett, Keating, Hutchins, Walker | 18,700 | 290,000 | | | | | 290,000 |
| 0133-23.10 | Sunset Ave./Taft St. Pedestrian Crossing Enhancements | 69,700 | | | | | | |
| 0134-24.01 | Covert Lane/Zimpher Drive Crossing Improvements | 10,250 | 390,000 | | | | | 390,000 |
| 0135-24.02 | Sunset/Johnson Street Pedestrian Crossing Enhancements | 31,000 | 300,000 | | | | | 300,000 |
| 0136-24.03 | Johnson, Morris, Eddie Lane Crosswalk and Sidewalk Improvements | | | 70,000 | 560,000 | | | 630,000 |
| 0137-24.04 | Signal at Ragle Rd and Bodega Ave | | | 200,000 | 900,000 | | | 1,100,000 |
| 0138-24.05 | Covert Ln & Norlee St Crosswalk ADA Ramps & Pedestr. Crossing Improvements | | | | 60,000 | 260,000 | | 320,000 |
| 0139-25.01 | NEW: Sebastopol ATP Various Improvements | | | 40,000 | | | | 40,000 |
| 1000-19.01 | SR 116 Curb Ramps and Crosswalk Safety Improvements at Bodega/Florence and Bodega/Robinson | 4,800 | | | | | | |
| | | 203,950 | 1,279,500 | 380,000 | 1,895,000 | 660,000 | 2,000,000 | 6,214,500 |
| PROJECT FUNDING SOURCES | | | | | | | | |
| 000 | Unfunded | | | 70,000 | 560,000 | 350,000 | 2,000,000 | 2,980,000 |
| 001 | Grant - Unsecured | | 300,000 | | 1,275,000 | 260,000 | | 1,835,000 |
| 211 | Transp Grant - District 5 Infra Funding | 69,700 | | | | | | |
| 211 | Transp Grant - HSIP | 12,800 | 864,880 | | | | | 864,880 |
| 211 | Transp Grant - TDA3 | | | 40,000 | | | | 40,000 |
| 211 | Transp Grant - Go Sonoma (SCTA) | | | | | 50,000 | | 50,000 |
| 213 | Traffic Impact Fee Fund (TIF) | 41,250 | 114,620 | 270,000 | 60,000 | | | 444,620 |
| 217 | SB 1 Road Maintenance & Rehab | 80,200 | | | | | | |
| | | 203,950 | 1,279,500 | 380,000 | 1,895,000 | 660,000 | 2,000,000 | 6,214,500 |

Bodega Ave. Bicycle Connection Ragle Rd. to Atascadero Creek

Project No: 0113-16.00

Category Bikes, Pedestrians & Safety

Project Location: Bodega Ave. from Ragle to Atascadero Creek

CIP #0113-16.00
Bodega Ave (Ragle Rd 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 transportation grant funding in year 1. A concept plan will be prepared and presented to Council for approval before moving forward with grant application and final design. This project is being pushed out one year to better coordinate with the Apple Blossom Trail feasibility study.

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 | | | | | | | PROJECT TOTAL |
|--|-------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9100 - Pre-construction (design, ROW, Environ) | | | 55,000 | | | | 55,000 |
| 9200 - Construction | | | | 375,000 | | | 375,000 |
| EXPENDITURE TOTALS | | | 55,000 | 375,000 | | | 430,000 |
| FUNDING SOURCES | | | | | | | |
| 001-Grant - Unsecured | | | | 375,000 | | | 375,000 |
| 213-Traffic Impact Fee Fund (TIF) | | | 55,000 | | | | 55,000 |
| FUNDING TOTALS | | | 55,000 | 375,000 | | | 430,000 |

Ragle Road West Side Bicycles and Pedestrian Access

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 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. This project is updated to exclude the bike lanes on Bodega Ave since the City has already completed the segment from High Street to Nelson Way and has secured a grant for the section up to Pleasant Hill Rd. This project is mostly on County right of way (approximately 75%) and the County will take the lead on applying for a grant for this project. The first task is to apply for another ATP grant due in Sept. 2026.

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 |
|--|-------------------|---------|---------|---------|---------|-----------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9100 - Pre-construction (design, ROW, Environ) | | | 15,000 | | 400,000 | | 415,000 |
| 9200 - Construction | | | | | | 2,000,000 | 2,000,000 |
| EXPENDITURE TOTALS | | | 15,000 | | 400,000 | 2,000,000 | 2,415,000 |
| FUNDING SOURCES | | | | | | | PROJECT TOTAL |
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 000-Unfunded | | | | | 350,000 | 2,000,000 | 2,350,000 |
| 211-Transp Grant - Go Sonoma (SCTA) | | | | | 50,000 | | 50,000 |
| 213-Traffic Impact Fee Fund (TIF) | | | 15,000 | | | | 15,000 |
| FUNDING TOTALS | | | 15,000 | | 400,000 | 2,000,000 | 2,415,000 |

Bodega Avenue Guardrails at City Limits

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 | | | | | | | PROJECT TOTAL |
|--|-------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9100 - Pre-construction (design, ROW, Environ) | 69,500 | | | | | | 0 |
| 9200 - Construction | | 299,500 | | | | | 299,500 |
| EXPENDITURE TOTALS | 69,500 | 299,500 | | | | | 299,500 |
| FUNDING SOURCES | | | | | | | PROJECT TOTAL |
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 211-Transp Grant - HSIP | 12,800 | 299,500 | | | | | 299,500 |
| 217-SB 1 Road Maintenance & Rehab | 56,700 | | | | | | 0 |
| FUNDING TOTALS | 69,500 | 299,500 | | | | | 299,500 |

SR 116 Enhanced Crossings at Burnett, Keating, Hutchins, Walker

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 | | | | | | | PROJECT TOTAL |
|--|-------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9100 - Pre-construction (design, ROW, Environ) | 18,700 | | | | | | 0 |
| 9200 - Construction | | 290,000 | | | | | 290,000 |
| EXPENDITURE TOTALS | 18,700 | 290,000 | | | | | 290,000 |
| FUNDING SOURCES | | | | | | | PROJECT TOTAL |
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 211-Transp Grant - HSIP | | 215,820 | | | | | 215,820 |
| 213-Traffic Impact Fee Fund (TIF) | | 74,180 | | | | | 74,180 |
| 217-SB 1 Road Maintenance & Rehab | 18,700 | | | | | | 0 |
| FUNDING TOTALS | 18,700 | 290,000 | | | | | 290,000 |

Sunset Ave./Taft St. Pedestrian Crossing Enhancements

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 advanced yield markings and install double-sided flashing pedestrian crossing signs with circular LED beacons in similar style to other Sebastopol crossings. Install advanced pedestrian crossing signage. Upgrade curb ramps to comply with current ADA standards. Install edge line striping for traffic calming on Sunset Avenue between Taft Street and Johnson Street.

THIS PROJECT IS COMPLETE.

JUSTIFICATION: The school district requested pedestrian crossing improvements at the two locations to make the crossing safer for students and other pedestrians. The City received infrastructure grant funding from County Supervisor Lynda Hopkins District 5 and the School District made 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 | | | | | | | PROJECT TOTAL |
|--|----------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9100 - Pre-construction (design, ROW, Environ) | | | | | | | 0 |
| 9200 - Construction | 69,700 | | | | | | 0 |
| EXPENDITURE TOTALS | 69,700 | | | | | | 0 |
| FUNDING SOURCES | | | | | | | PROJECT TOTAL |
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 103-B/F/IR - Donations | | | | | | | 0 |
| 103-Bldg./Fac./Infr. Reserve | | | | | | | 0 |
| 211-Transp Grant - District 5 Infra Funding | 69,700 | | | | | | 0 |
| FUNDING TOTALS | 69,700 | | | | | | 0 |

Covert Lane/Zimpher Drive Crossing Improvements

Project No: 0134-24.01

CategoryBikes, Pedestrians & Safety

Project Location:Covert Lane/Zimpher Drive



DESCRIPTION: Install Rapid rectangular flashing beacons (RRFB) at this intersection including minor lane configuration. The City applied for an HSIP cycle 12 grant from the State in September 2024 and the application included a concept plan and preliminary estimate. The next step is the design and environmental review with construction following.

JUSTIFICATION: This is needed for pedestrian safety.

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 | | | | | | | PROJECT TOTAL |
|--|-------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9100 - Pre-construction (design, ROW, Environ) | 10,250 | 60,000 | | | | | 60,000 |
| 9200 - Construction | | 330,000 | | | | | 330,000 |
| EXPENDITURE TOTALS | 10,250 | 390,000 | | | | | 390,000 |
| FUNDING SOURCES | | | | | | | |
| 211-Transp Grant - HSIP | | 349,560 | | | | | 349,560 |
| 213-Traffic Impact Fee Fund (TIF) | 10,250 | 40,440 | | | | | 40,440 |
| FUNDING TOTALS | 10,250 | 390,000 | | | | | 390,000 |

Sunset/Johnson Street Pedestrian Crossing Enhancements

Project No: 0135-24.02

Category Bikes, Pedestrians & Safety

Project Location: Sunset Avenue/Johnson Street



DESCRIPTION: Install a new crosswalk on the west leg of Sunset Drive at the intersection with Johnson Street including ADA curb ramps which may require modification of the sidewalk on the southwest corner due to slope issues. Pedestrian yield markings approaching the crosswalk should also be added.

JUSTIFICATION: This project is needed for pedestrian safety and will make the crossing safer for Analy HS students and other pedestrians. Staff is researching grant opportunities for this project.

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

| EXPENDITURES | | | | | | | PROJECT TOTAL |
|--|----------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9100 - Pre-construction (design, ROW, Environ) | 31,000 | | | | | | 0 |
| 9200 - Construction | | 300,000 | | | | | 300,000 |
| EXPENDITURE TOTALS | 31,000 | 300,000 | | | | | 300,000 |
| FUNDING SOURCES | | | | | | | PROJECT TOTAL |
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 001-Grant - Unsecured | | 300,000 | | | | | 300,000 |
| 213-Traffic Impact Fee Fund (TIF) | 31,000 | | | | | | 0 |
| 241-Go Sonoma Roads - GSR | | | | | | | 0 |
| FUNDING TOTALS | 31,000 | 300,000 | | | | | 300,000 |

Johnson, Morris, Eddie Lane Crosswalk and Sidewalk Improvements

Project No: 0136-24.03

Category Bikes, Pedestrians & Safety

Project Location: Johnson St/Morris St/Edie Ln



DESCRIPTION: Install a new crosswalk on the Johnson St leg of intersection, southwest of Eddie Ln including pedestrian crossing signs, ADA curb ramps, and pedestrian yield markings, new curb extension on the western corner for placement of the ramps and for potentially serving as an entry/exit point for cyclists separate from vehicle traffic; new sidewalks on west side of Johnson St between the intersection with Eddie Ln to the southerly point where concrete sidewalk begin near the intersection with Sunset Ave.

JUSTIFICATION: This project is needed for pedestrian safety and to make the intersection safer for students at Analy HS and other pedestrians.

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 | | | | | | | PROJECT TOTAL |
|--|----------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9100 - Pre-construction (design, ROW, Environ) | | | 70,000 | | | | 70,000 |
| 9200 - Construction | | | | 560,000 | | | 560,000 |
| EXPENDITURE TOTALS | | | 70,000 | 560,000 | | | 630,000 |
| FUNDING SOURCES | | | | | | | PROJECT TOTAL |
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 000-Unfunded | | | 70,000 | 560,000 | | | 630,000 |
| 241-Go Sonoma Roads - GSR | | | | | | | 0 |
| FUNDING TOTALS | | | 70,000 | 560,000 | | | 630,000 |

Signal at Ragle Rd and Bodega Ave

Project No: 0137-24.04

Category Bikes, Pedestrians & Safety

Project Location: Ragle Rd/Bodega Ave



DESCRIPTION: New traffic signal at Ragle Road and Bodega Avenue. Staff will be researching HSIP and other grant opportunities to fund this project.

JUSTIFICATION: This intersection meets traffic warrants for a traffic signal.

GENERAL PLAN Goals and Policies: Circulation CIR 1-1: Ensure that the City's circulation network is maintained and improved over time to support buildout of the General Plan in a manner that is consistent with the General Plan Circulation Map

| EXPENDITURES | | | | | | | PROJECT TOTAL |
|--|----------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9100 - Pre-construction (design, ROW, Environ) | | | 200,000 | | | | 200,000 |
| 9200 - Construction | | | | 900,000 | | | 900,000 |
| EXPENDITURE TOTALS | | | 200,000 | 900,000 | | | 1,100,000 |
| FUNDING SOURCES | | | | | | | PROJECT TOTAL |
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 001-Grant - Unsecured | | | | 900,000 | | | 900,000 |
| 213-Traffic Impact Fee Fund (TIF) | | | 200,000 | | | | 200,000 |
| 241-Go Sonoma Roads - GSR | | | | | | | 0 |
| FUNDING TOTALS | | | 200,000 | 900,000 | | | 1,100,000 |

Covert Ln & Norlee St Crosswalk ADA Ramps & Pedestr. Crossing Improvements

Project No: 0138-24.05

Category Bikes, Pedestrians & Safety

Project Location: Covert Ln/Norlee St



DESCRIPTION: Install pedestrian crossing signs with Rapid Rectangular Flashing Beacons (RRFB), ADA curb ramps and pedestrian yield markings approaching the crosswalk. Staff will be reasearching grant opportunities for this project.

JUSTIFICATION: This is a pedestrian safety 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 | | | | | | | PROJECT TOTAL |
|--|-------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9100 - Pre-construction (design, ROW, Environ) | | | | 60,000 | | | 60,000 |
| 9200 - Construction | | | | | 260,000 | | 260,000 |
| EXPENDITURE TOTALS | | | | 60,000 | 260,000 | | 320,000 |
| FUNDING SOURCES | | | | | | | PROJECT TOTAL |
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 001-Grant - Unsecured | | | | | 260,000 | | 260,000 |
| 213-Traffic Impact Fee Fund (TIF) | | | | 60,000 | | | 60,000 |
| FUNDING TOTALS | | | | 60,000 | 260,000 | | 320,000 |

NEW: Sebastopol ATP Various Improvements

Project No: 0139-25.01

Category Bikes, Pedestrians & Safety

Project Various locations
Location:

DESCRIPTION: Bicycle and pedestrian improvements identified in the Sebastopol Active Transportation Plan (ATP) adopted in 2025. Improvements will be identified after collaboration with the Bicycle and Pedestrian Advisory Committee (BPAC).

JUSTIFICATION: This project is the implementation of the recently adopted ATP.

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 |
|--|----------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9100 - Pre-construction (design, ROW, Environ) | | | 5,000 | | | | 5,000 |
| 9200 - Construction | | | 35,000 | | | | 35,000 |
| EXPENDITURE TOTALS | | | 40,000 | | | | 40,000 |
| | | | | | | | |
| FUNDING SOURCES | | | | | | | |
| 211-Transp Grant - TDA3 | | | 40,000 | | | | 40,000 |
| FUNDING TOTALS | | | 40,000 | | | | 40,000 |

SR 116 Curb Ramps and Crosswalk Safety Improvements at Bodega/Florence and Bodega/Robinson

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.

THE PROJECT IS COMPLETE.

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 | | | | | | | PROJECT TOTAL |
|---------------------------------------|-------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9001 - Construction/Inspection | 4,800 | | | | | | 0 |
| EXPENDITURE TOTALS | 4,800 | | | | | | 0 |
| FUNDING SOURCES | | | | | | | |
| 201-Measure M Transportation | | | | | | | 0 |
| 211-Transp Grant - Quick Strike (MTC) | | | | | | | 0 |
| 211-Transp Grant - TDA3 | | | | | | | 0 |
| 213-Traffic Impact Fee Fund (TIF) | | | | | | | 0 |
| 217-SB 1 Road Maintenance & Rehab | 4,800 | | | | | | 0 |
| FUNDING TOTALS | 4,800 | | | | | | 0 |

Category Summary Report

2 - Transition Plan ADA Projects

| | | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | TOTALS |
|--------------------------------|--|----------------------|---------|---------|---------|---------|---------|--------|
| PROJECT TITLE | | | | | | | | |
| 0213-20.05 | Youth Annex ADA Upgrades | 75,000 | | | | | | |
| 0214-20.07 | City Hall ADA Upgrades | 16,000 | | | | | | |
| 0215-22.04 | ADA Transition Plan Building Improvemts Environmmmental Assessmt | 5,820 | | | | | | |
| | | 96,820 | | | | | | |
| PROJECT FUNDING SOURCES | | | | | | | | |
| 103 | Bldg./Fac./Infr. Reserve | 20,820 | | | | | | |
| 216 | Community Dev. Grant (CDBG) | 76,000 | | | | | | |
| | | 96,820 | | | | | | |

Youth Annex ADA Upgrades

Project No: 0213-20.05

Category Transition Plan ADA Projects

Project Youth Annex ADA Upgrades
Location:



DESCRIPTION: ADA upgrades to the Youth Annex Building. The original work was to include signing, striping, interior door modifications, public fountain upgrade, and bathroom upgrades. Due to the high cost of the project, the work was down scoped to match available funding and the priority of work that will be completed are the exterior ADA site work, signing, striping, and accessibility to the front door.

THE PROJECT IS COMPLETE.

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 | | | | | | | PROJECT TOTAL |
|---------------------------------|----------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9001 - Construction/Inspection | 75,000 | | | | | | 0 |
| EXPENDITURE TOTALS | 75,000 | | | | | | 0 |
| FUNDING SOURCES | | | | | | | |
| 103-Bldg./Fac./Infr. Reserve | 15,000 | | | | | | 0 |
| 216-Community Dev. Grant (CDBG) | 60,000 | | | | | | 0 |
| FUNDING TOTALS | 75,000 | | | | | | 0 |

City Hall ADA Upgrades

Project No: 0214-20.07

Category Transition Plan ADA Projects

Project City Hall

Location:



DESCRIPTION: ADA Upgrades to interior of City Hall. Exterior ADA site improvements have been completed by Public Works and this project will include additional signage. To save costs, Public Works staff will perform the accessibility improvements to the interior of City Hall which includes replacing existing doors, hardware, information board; remove/replace and/or relocate existing wall-hung information stand, existing electrical switches and receptacles, bathroom plumbing modifications, and post access and path of travel signs. This project is estimated to be completed in FY 2024-25.

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 | | | | | | | PROJECT TOTAL |
|--|-------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9100 - Pre-construction (design, ROW, Environ) | | | | | | | 0 |
| 9200 - Construction | 16,000 | | | | | | 0 |
| EXPENDITURE TOTALS | 16,000 | | | | | | 0 |
| FUNDING SOURCES | | | | | | | |
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 103-Bldg./Fac./Infr. Reserve | | | | | | | 0 |
| 216-Community Dev. Grant (CDBG) | 16,000 | | | | | | 0 |
| FUNDING TOTALS | 16,000 | | | | | | 0 |

ADA Transition Plan Building Improvements Environmental Assessment

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. The environmental work is nearly complete awaiting approval from SHPO which will extend this project completion to August/September 2024.

THIS PROJECT IS COMPLETE.

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 | | | | | | | PROJECT TOTAL |
|--|-------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9100 - Pre-construction (design, ROW, Environ) | 5,820 | | | | | | 0 |
| EXPENDITURE TOTALS | 5,820 | | | | | | 0 |
| | | | | | | | |
| FUNDING SOURCES | | | | | | | |
| 103-Bldg./Fac./Infr. Reserve | 5,820 | | | | | | 0 |
| FUNDING TOTALS | 5,820 | | | | | | 0 |

Category Summary Report

3 - Housing Projects

PROJECT TITLE

0300-22.07 Purchase of Market Rate Units

| FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | TOTALS |
|----------------------|---------|---------|---------|---------|---------|---------|
| | | 410,500 | | | | 410,500 |
| | | 410,500 | | | | 410,500 |

PROJECT FUNDING SOURCES

000 Unfunded

| | | | | | | |
|--|--|---------|--|--|--|---------|
| | | 410,500 | | | | 410,500 |
| | | 410,500 | | | | 410,500 |

Purchase of Market Rate Units

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 |
|---------------------------|----------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9002 - Project Management | | | 10,500 | | | | 10,500 |
| 9004 - Property Purchases | | | 400,000 | | | | 400,000 |
| EXPENDITURE TOTALS | | | 410,500 | | | | 410,500 |
| FUNDING SOURCES | | | | | | | PROJECT TOTAL |
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 000-Unfunded | | | 410,500 | | | | 410,500 |
| 001-Grant - Unsecured | | | | | | | 0 |
| 204-Housing Linkage Fee | | | | | | | 0 |
| FUNDING TOTALS | | | 410,500 | | | | 410,500 |

Category Summary Report

4 - Parks Projects

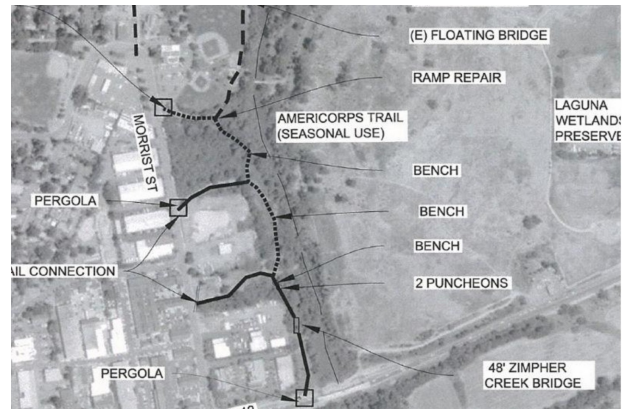
| | | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | TOTALS |
|--------------------------------|--|----------------------|-----------|---------|---------|---------|---------|-----------|
| PROJECT TITLE | | | | | | | | |
| 0411-73.00 | AmeriCorps Trail Extension Project | 67,000 | 400,000 | | | | | 400,000 |
| 0413-78.00 | Burbank Farm: ADA path and Public Restroom Facility | 5,000 | 480,000 | | | | | 480,000 |
| 0420-22.05 | Calder Creek Naturalization Plan Phase 1 Implementation | | 3,600,000 | | | | | 3,600,000 |
| 0423-20.10 | Trail connection from Tomodachi Park to the west property line | | | 28,000 | 65,000 | | | 93,000 |
| 0425-23.07 | Ives Park Pathway Replacement and ADA Upgrade (Segment 2) | | | | 230,000 | | | 230,000 |
| | | 72,000 | 4,480,000 | 28,000 | 295,000 | | | 4,803,000 |
| PROJECT FUNDING SOURCES | | | | | | | | |
| 000 | Unfunded | | | 28,000 | 295,000 | | | 323,000 |
| 001 | Grant - Unsecured | | 3,600,000 | | | | | 3,600,000 |
| 202 | Measure M Parks | 72,000 | 103,057 | | | | | 103,057 |
| 212 | Park in-lieu Fees | | 511,800 | | | | | 511,800 |
| 212 | Park Improvement Fund (Ag-Open Space Grant) | | 126,943 | | | | | 126,943 |
| 216 | Community Dev. Grant (CDBG) | | 138,200 | | | | | 138,200 |
| | | 72,000 | 4,480,000 | 28,000 | 295,000 | | | 4,803,000 |

AmeriCorps Trail Extension Project

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. The work must be completed by November 2025 as required by the Open Space grant.

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. Note that if Park in-lieu funds do not materialize, funds Fund 103 (Bldgs/Facilities/Infra) may be used.

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 |
|---|-------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9000 - Estimated Actual | 67,000 | | | | | | 0 |
| 9200 - Construction | | 400,000 | | | | | 400,000 |
| EXPENDITURE TOTALS | 67,000 | 400,000 | | | | | 400,000 |
| FUNDING SOURCES | | | | | | | PROJECT TOTAL |
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 202-Measure M Parks | 67,000 | 73,057 | | | | | 73,057 |
| 212-Park Improvement Fund (Ag-Open Space Grant) | | 126,943 | | | | | 126,943 |
| 212-Park in-lieu Fees | | 200,000 | | | | | 200,000 |
| FUNDING TOTALS | 67,000 | 400,000 | | | | | 400,000 |

Burbank Farm: ADA path and Public Restroom Facility

Project No: 0413-78.00

Category Parks Projects

Project Burbank Farm

Location:



DESCRIPTION: This project consists of a new ADA-compliant public restroom facility at the Luther Burbank Experiment Farm and ADA path to the restroom facility from the existing parking lot. 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 applied for a T-mobile community grant for \$50k and was not awarded.

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 |
|--|----------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9100 - Pre-construction (design, ROW, Environ) | 5,000 | | | | | | 0 |
| 9200 - Construction | | 480,000 | | | | | 480,000 |
| EXPENDITURE TOTALS | 5,000 | 480,000 | | | | | 480,000 |
| FUNDING SOURCES | | | | | | | PROJECT TOTAL |
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 103-Bldg./Fac./Infr. Reserve | | | | | | | 0 |
| 202-Measure M Parks | 5,000 | 30,000 | | | | | 30,000 |
| 212-Park in-lieu Fees | | 311,800 | | | | | 311,800 |
| 216-Community Dev. Grant (CDBG) | | 138,200 | | | | | 138,200 |
| FUNDING TOTALS | 5,000 | 480,000 | | | | | 480,000 |

Calder Creek Naturalization Plan Phase 1 Implementation

Project No: 0420-22.05

Category Parks Projects

Project Ives Park

Location:



DESCRIPTION: This project (also known as "Bringing Back Calder Creek") is an implementation of parts of the 2013 Ives Park Master Plan. In 2022, Council approved the Calder Creek Vision Plan which included a. This project is the implementation of the plan which will restore the creek from the 6-inch concrete storm drain at the upstream end of the park nearest Jewell Avenue to the weir below the Joe Rodota Trail footbridge. The City is applying for two grants (\$1.8M each): one from the Sonoma County Ag and Open Space District and one from the Department of Water Resources.

JUSTIFICATION: A hydrologic study of the Calder Creek Streambed Re-naturalization at Ives Park was previously conducted (CIP #0420-20.08) and completed in FY 2021-22. Concept plan options were completed and Council selected Ives Park Plan (Option B) and included realignment of Calder Creek. CDD staff is working on the acquisition of a water and streams grant with a non-profit group.

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 |
|--|-------------------|-----------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9100 - Pre-construction (design, ROW, Environ) | | | | | | | 0 |
| 9200 - Construction | | 3,600,000 | | | | | 3,600,000 |
| EXPENDITURE TOTALS | | 3,600,000 | | | | | 3,600,000 |
| FUNDING SOURCES | | | | | | | |
| 001-Grant - Unsecured | | 3,600,000 | | | | | 3,600,000 |
| FUNDING TOTALS | | 3,600,000 | | | | | 3,600,000 |

Trail connection from Tomodachi Park to the west property line

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. This trail is identified in the Sebastopol ATP and the MTC Regional ATP.

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 | | | | | | | PROJECT TOTAL |
|--|----------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9100 - Pre-construction (design, ROW, Environ) | | | 28,000 | | | | 28,000 |
| 9200 - Construction | | | | 65,000 | | | 65,000 |
| EXPENDITURE TOTALS | | | 28,000 | 65,000 | | | 93,000 |
| FUNDING SOURCES | | | | | | | |
| 000-Unfunded | | | 28,000 | 65,000 | | | 93,000 |
| FUNDING TOTALS | | | 28,000 | 65,000 | | | 93,000 |

Ives Park Pathway Replacement and ADA Upgrade (Segment 2)

Project No: 0425-23.07

Category Parks Projects

Project Ives Park
Location:



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. The path will follow the identified new path that will run along the re-aligned Calder Creek identified in the Ives Park master plan.

THIS PROJECT IS COMPLETE.

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. The design will not commence until after the Ives Park Master Plan Phase 2 is completed to ensure consistency with the master plan.

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 |
|--|----------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9100 - Pre-construction (design, ROW, Environ) | | | | 30,000 | | | 30,000 |
| 9200 - Construction | | | | 200,000 | | | 200,000 |
| EXPENDITURE TOTALS | | | | 230,000 | | | 230,000 |
| FUNDING SOURCES | | | | | | | PROJECT TOTAL |
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 000-Unfunded | | | | 230,000 | | | 230,000 |
| FUNDING TOTALS | | | | 230,000 | | | 230,000 |

Category Summary Report

5 - Paving Projects

| | | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | TOTALS |
|--------------------------------|--|----------------------|-----------|---------|---------|---------|---------|-----------|
| PROJECT TITLE | | | | | | | | |
| 0513-74.09 | Bodega Avenue Bike Lanes and Pavement Rehabilitation Phase 1 | 5,500 | | | | | | |
| 0514-22.06 | Bodega Avenue Bike Lanes and Pavement Rehabilitation Phase 2 | 2,500 | 2,576,000 | | | | | 2,576,000 |
| 0520-22.09 | Citywide Pavement Repairs and Repaving Program | | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| | | 8,000 | 3,076,000 | 500,000 | 500,000 | 500,000 | 500,000 | 5,076,000 |
| PROJECT FUNDING SOURCES | | | | | | | | |
| 103 | Bldg./Fac./Infr. Reserve | | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| 123 | Pavement Reserve Fund | 8,000 | | | | | | |
| 200 | Gas Tax | | 150,000 | | | | | 150,000 |
| 201 | Measure M Transportation | | 136,000 | | | | | 136,000 |
| 211 | Transp Grant - Go Sonoma (SCTA) | | 2,240,000 | | | | | 2,240,000 |
| 217 | SB 1 Road Maintenance & Rehab | | 200,000 | 150,000 | 150,000 | 150,000 | 150,000 | 800,000 |
| 241 | Go Sonoma Roads - GSR | | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 750,000 |
| | | 8,000 | 3,076,000 | 500,000 | 500,000 | 500,000 | 500,000 | 5,076,000 |

Bodega Avenue Bike Lanes and Pavement Rehabilitation Phase 1

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 Nelson; Nelson Way to Pleasant Hill). This Phase 1 project includes the installation of bike lanes and pavement resurfacing.

THIS PROJECT IS COMPLETE.

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 | | | | | | | PROJECT TOTAL |
|--------------------------------|-------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9001 - Construction/Inspection | 5,500 | | | | | | 0 |
| EXPENDITURE TOTALS | 5,500 | | | | | | 0 |
| FUNDING SOURCES | | | | | | | |
| 123-Pavement Reserve Fund | 5,500 | | | | | | 0 |
| 201-Measure M Transportation | | | | | | | 0 |
| 211-Transp Grant - OBAG2 | | | | | | | 0 |
| FUNDING TOTALS | 5,500 | | | | | | 0 |

Bodega Avenue Bike Lanes and Pavement Rehabilitation Phase 2

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 a maximum amount of \$2.24 million for the construction and inspection. The City's minimum local match is 15% 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 | | | | | | | PROJECT TOTAL |
|--|----------------------|-----------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9100 - Pre-construction (design, ROW, Environ) | 2,500 | | | | | | 0 |
| 9200 - Construction | | 2,576,000 | | | | | 2,576,000 |
| EXPENDITURE TOTALS | 2,500 | 2,576,000 | | | | | 2,576,000 |
| FUNDING SOURCES | | | | | | | PROJECT TOTAL |
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 000-Unfunded | | | | | | | 0 |
| 123-Pavement Reserve Fund | 2,500 | | | | | | 0 |
| 201-Measure M Transportation | | 136,000 | | | | | 136,000 |
| 211-Transp Grant - Go Sonoma (SCTA) | | 2,240,000 | | | | | 2,240,000 |
| 213-Traffic Impact Fee Fund (TIF) | | | | | | | 0 |
| 217-SB 1 Road Maintenance & Rehab | | 200,000 | | | | | 200,000 |
| FUNDING TOTALS | 2,500 | 2,576,000 | | | | | 2,576,000 |

Citywide Pavement Repairs and Repaving Program

Project No: 0520-22.09

Category Paving Projects

Project Various city streets

Location:



DESCRIPTION: This is an annual street repair and repaving program in accordance with the City's current Pavement Management Program (PMP) budget options report. The FY 2025-26 project will focus on digouts and repairs of severely impacted streets identified in the PMP report.

JUSTIFICATION: The streets in this program will be based on the City's 2025 Pavement Management Program and focuses on streets with a very low pavement condition index. The goal of the PMP budget option is to maintain the City's PCI at the existing level of 55. For Year 1, the focus will be on digouts and repairs rather than slurry seals and overlays due to the severity of disrepair of many streets. Also in Year 1, the City will be constructing Bodega Ave. Phase 2 and with these two projects, the City can stay on its target budget of \$5M of paving improvements over 5 years if Years 2-5 have a set aside of \$500k/year (in 2025 dollars).

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 | | | | | | | PROJECT TOTAL |
|--|----------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9100 - Pre-construction (design, ROW, Environ) | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| 9200 - Construction | | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | 2,250,000 |
| EXPENDITURE TOTALS | | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| FUNDING SOURCES | | | | | | | |
| 103-Bldg./Fac./Infr. Reserve | | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| 200-Gas Tax | | 150,000 | | | | | 150,000 |
| 217-SB 1 Road Maintenance & Rehab | | | 150,000 | 150,000 | 150,000 | 150,000 | 600,000 |
| 241-Go Sonoma Roads - GSR | | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 750,000 |
| FUNDING TOTALS | | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |

Category Summary Report

6 - Sewer/Wastewater Projects

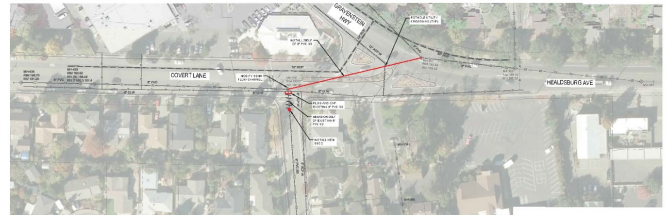
| | | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | TOTALS |
|--------------------------------|---|----------------------|---------|---------|---------|-----------|---------|-----------|
| PROJECT TITLE | | | | | | | | |
| 0604-37.00 | Zimpher Creek Sewer Relocation Part 1 - Covert Lane Rerouting | 500 | 5,000 | 235,000 | | | | 240,000 |
| 0610-70.00 | Zimpher Creek Sewer Relocation Part 2 - West End | | | | 146,775 | 857,495 | | 1,004,270 |
| 0611-80.00 | Zimpher Creek Sewer Relocation Part 3 - Repairs at East End | | | | | 85,000 | 627,014 | 712,014 |
| 0615-21.01 | Parquet St Sewer Line Replacemt (combined City project #1000-19.01) | 1,530 | | | | | | |
| 0615-23.04 | Sewer System Master Plan Update | | 157,000 | | | | | 157,000 |
| 0616-24.08 | Wastewater System Replacement Program | | | 300,000 | 300,000 | 300,000 | | 900,000 |
| 0617-25.02 | NEW: Morris Street Sewer Pump Station Repairs | | 25,000 | 250,000 | | | | 275,000 |
| | | 2,030 | 187,000 | 785,000 | 446,775 | 1,242,495 | 627,014 | 3,288,284 |
| PROJECT FUNDING SOURCES | | | | | | | | |
| 511 | Sewer Capital Fund | 2,030 | 187,000 | 785,000 | 446,775 | 1,242,495 | 627,014 | 3,288,284 |
| | | 2,030 | 187,000 | 785,000 | 446,775 | 1,242,495 | 627,014 | 3,288,284 |

Zimpher Creek Sewer Relocation Part 1 - Covert Lane Rerouting

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. The next step is to update the cost estimate for the following year's construction.

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 | | | | | | | PROJECT TOTAL |
|--|----------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9100 - Pre-construction (design, ROW, Environ) | 500 | 5,000 | | | | | 5,000 |
| 9200 - Construction | | | 235,000 | | | | 235,000 |
| EXPENDITURE TOTALS | 500 | 5,000 | 235,000 | | | | 240,000 |
| FUNDING SOURCES | | | | | | | PROJECT TOTAL |
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 511-Sewer Capital Fund | 500 | 5,000 | 235,000 | | | | 240,000 |
| FUNDING TOTALS | 500 | 5,000 | 235,000 | | | | 240,000 |

Zimpher Creek Sewer Relocation Part 2 - West End

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 |
|--|----------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9100 - Pre-construction (design, ROW, Environ) | | | | 146,775 | | | 146,775 |
| 9200 - Construction | | | | | 857,495 | | 857,495 |
| EXPENDITURE TOTALS | | | | 146,775 | 857,495 | | 1,004,270 |
| | | | | | | | |
| FUNDING SOURCES | | | | | | | |
| 511-Sewer Capital Fund | | | | 146,775 | 857,495 | | 1,004,270 |
| FUNDING TOTALS | | | | 146,775 | 857,495 | | 1,004,270 |

Zimpher Creek Sewer Relocation Part 3 - Repairs at East End

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.

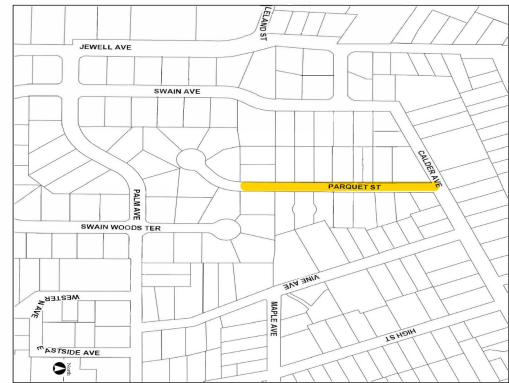
| EXPENDITURES | | | | | | | PROJECT TOTAL |
|--|-------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9100 - Pre-construction (design, ROW, Environ) | | | | | 85,000 | 627,014 | 712,014 |
| 9200 - Construction | | | | | | | 0 |
| EXPENDITURE TOTALS | | | | | 85,000 | 627,014 | 712,014 |
| FUNDING SOURCES | | | | | | | |
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 511-Sewer Capital Fund | | | | | 85,000 | 627,014 | 712,014 |
| FUNDING TOTALS | | | | | 85,000 | 627,014 | 712,014 |

Parquet St Sewer Line Replacemt (combined City project #1000-19.01)

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 was constructed with the Parquet Street Water Main Replacement project #0818-20.09.

THIS PROJECT IS COMPLETE.

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 | | | | | | | PROJECT TOTAL |
|---------------------------|-------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9000 - Estimated Actual | 1,530 | | | | | | 0 |
| EXPENDITURE TOTALS | 1,530 | | | | | | 0 |
| FUNDING SOURCES | | | | | | | |
| 511-Sewer Capital Fund | 1,530 | | | | | | 0 |
| FUNDING TOTALS | 1,530 | | | | | | 0 |

Sewer System Master Plan Update

Project No: 0615-23.04

Category Sewer/Wastewater Projects

Project Citywide

Location:



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. The study will largely use on the City's GIS system and the CCTV data to develop the City's 5 and 10 year Capital Improvement Program.

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 |
|--|----------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9100 - Pre-construction (design, ROW, Environ) | | 157,000 | | | | | 157,000 |
| EXPENDITURE TOTALS | | 157,000 | | | | | 157,000 |
| FUNDING SOURCES | | | | | | | |
| 511-Sewer Capital Fund | | 157,000 | | | | | 157,000 |
| FUNDING TOTALS | | 157,000 | | | | | 157,000 |

Wastewater System Replacement Program

Project No: 0616-24.08

Category Sewer/Wastewater Projects

Project Citywide
Location:

DESCRIPTION: This program is the ongoing replacement of sewer lines and related appurtenances.

JUSTIFICATION: The City's wastewater system is severely aged and needs to be systematically replaced in order to minimize leaks, ruptures and emergency repairs of failing lines.

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 |
|--|-------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9100 - Pre-construction (design, ROW, Environ) | | | 45,000 | 45,000 | 45,000 | | 135,000 |
| 9200 - Construction | | | 255,000 | 255,000 | 255,000 | | 765,000 |
| EXPENDITURE TOTALS | | | 300,000 | 300,000 | 300,000 | | 900,000 |
| FUNDING SOURCES | | | | | | | PROJECT TOTAL |
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 511-Sewer Capital Fund | | | 300,000 | 300,000 | 300,000 | | 900,000 |
| FUNDING TOTALS | | | 300,000 | 300,000 | 300,000 | | 900,000 |

NEW: Morris Street Sewer Pump Station Repairs

Project No: 0617-25.02

Category Sewer/Wastewater Projects

Project Location: 275 Morris Street



DESCRIPTION: Install a liner or protective coating to the wet well. An initial assessment of the wet well concluded that the epoxy filler in the wet well is failing and is leaking. Making the repair will extend the lifespan of the wet well to keep it in operation.

JUSTIFICATION: The Morris Street Sewer Pump Station conveys all of Sebastopol's raw wastewater to the Llano trunk sewer main where it flows by gravity to the Llano Road Wastewater Treatment Plant, which is operated by the City of Santa Rosa. Public Works staff have observed cracks and leaks forming in a wall of the wet well at the Pump Station and a preliminary assessment of the damage showed visible cracks and leakage through the wet well walls. These repairs are needed to keep the station in operation.

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 |
|--|----------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9100 - Pre-construction (design, ROW, Environ) | | 25,000 | | | | | 25,000 |
| 9200 - Construction | | | 250,000 | | | | 250,000 |
| EXPENDITURE TOTALS | | 25,000 | 250,000 | | | | 275,000 |
| FUNDING SOURCES | | | | | | | |
| 511-Sewer Capital Fund | | 25,000 | 250,000 | | | | 275,000 |
| FUNDING TOTALS | | 25,000 | 250,000 | | | | 275,000 |

Category Summary Report

7 - Stormwater and Flood Mitigation Projects

| | | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | TOTALS |
|--------------------------------|---|----------------------|---------|---------|-----------|---------|---------|-----------|
| PROJECT TITLE | | | | | | | | |
| 0701-34.00 | Calder Creek Storm Drain and Outfall Maintenance | | | 260,000 | 2,000,000 | | | 2,260,000 |
| 0702-51.00 | Zimpher Creek Storm Drain and Outfall Maintenance | | | 80,000 | 420,000 | | | 500,000 |
| 0710-64.00 | Morris Street Outfall Maintenance | | | 95,000 | | | | 95,000 |
| 0711-23.05 | Flood Resiliency Master Plan | 1,000 | 169,000 | | | | | 169,000 |
| 0712-23.06 | Community Cultural Center Master Plan | 15,000 | 15,000 | | | | | 15,000 |
| 0713-24.09 | Fire-related Building Improvements at Community Cultural Center | 70,000 | | | | | | |
| | | 86,000 | 184,000 | 435,000 | 2,420,000 | | | 3,039,000 |
| PROJECT FUNDING SOURCES | | | | | | | | |
| 000 | Unfunded | | | 435,000 | 2,420,000 | | | 2,855,000 |
| 127 | 2019 Flood Mitig Earmark | 86,000 | 184,000 | | | | | 184,000 |
| | | 86,000 | 184,000 | 435,000 | 2,420,000 | | | 3,039,000 |

Calder Creek Storm Drain and Outfall Maintenance

Project No: 0701-34.00

Category Stormwater and Flood Mitigation 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. This segment of Calder Creek pipeline is filled with silt and debris and needs to be "dredged" out to maintain hydraulic capacity.

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 | | | | | | | PROJECT TOTAL |
|--|-------------------|---------|---------|-----------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9100 - Pre-construction (design, ROW, Environ) | | | 260,000 | | | | 260,000 |
| 9200 - Construction | | | | 2,000,000 | | | 2,000,000 |
| EXPENDITURE TOTALS | | | 260,000 | 2,000,000 | | | 2,260,000 |
| FUNDING SOURCES | | | | | | | PROJECT TOTAL |
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 000-Unfunded | | | 260,000 | 2,000,000 | | | 2,260,000 |
| 100-General Fund | | | | | | | 0 |
| 127-2019 Flood Mitig Earmark | | | | | | | 0 |
| FUNDING TOTALS | | | 260,000 | 2,000,000 | | | 2,260,000 |

Zimpher Creek Storm Drain and Outfall Maintenance

Project No: 0702-51.00

Category Stormwater and Flood Mitigation 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 | | | | | | | PROJECT TOTAL |
|--|-------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9100 - Pre-construction (design, ROW, Environ) | | | 80,000 | 80,000 | | | 160,000 |
| 9200 - Construction | | | | 340,000 | | | 340,000 |
| EXPENDITURE TOTALS | | | 80,000 | 420,000 | | | 500,000 |
| FUNDING SOURCES | | | | | | | PROJECT TOTAL |
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 000-Unfunded | | | 80,000 | 420,000 | | | 500,000 |
| 100-General Fund | | | | | | | 0 |
| 127-2019 Flood Mitig Earmark | | | | | | | 0 |
| FUNDING TOTALS | | | 80,000 | 420,000 | | | 500,000 |

Morris Street Outfall Maintenance

Project No: 0710-64.00

Category Stormwater and Flood Mitigation 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 |
|--|-------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9100 - Pre-construction (design, ROW, Environ) | | | 95,000 | | | | 95,000 |
| 9200 - Construction | | | | | | | 0 |
| EXPENDITURE TOTALS | | | 95,000 | | | | 95,000 |
| FUNDING SOURCES | | | | | | | PROJECT TOTAL |
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 000-Unfunded | | | 95,000 | | | | 95,000 |
| 100-General Fund | | | | | | | 0 |
| 127-2019 Flood Mitig Earmark | | | | | | | 0 |
| FUNDING TOTALS | | | 95,000 | | | | 95,000 |

Project No: 0711-23.05

Category **Stormwater and Flood Mitigation Projects**

Project **Citywide**
Location:



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 |
|--|----------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9100 - Pre-construction (design, ROW, Environ) | 1,000 | 169,000 | | | | | 169,000 |
| EXPENDITURE TOTALS | 1,000 | 169,000 | | | | | 169,000 |
| FUNDING SOURCES | | | | | | | |
| 127-2019 Flood Mitig Earmark | 1,000 | 169,000 | | | | | 169,000 |
| FUNDING TOTALS | 1,000 | 169,000 | | | | | 169,000 |

Community Cultural Center Master Plan

Project No: 0712-23.06

Category Stormwater and Flood Mitigation 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. This project has been down-scoped to be a master plan memo with recommendations.

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 | | | | | | | PROJECT TOTAL |
|--|----------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9100 - Pre-construction (design, ROW, Environ) | 15,000 | 15,000 | | | | | 15,000 |
| EXPENDITURE TOTALS | 15,000 | 15,000 | | | | | 15,000 |
| FUNDING SOURCES | | | | | | | |
| 127-2019 Flood Mitig Earmark | 15,000 | 15,000 | | | | | 15,000 |
| FUNDING TOTALS | 15,000 | 15,000 | | | | | 15,000 |

Fire-related Building Improvements at Community Cultural Center

Project No: 0713-24.09

Category Stormwater and Flood Mitigation Projects

Project Location: 390 Morris Street



DESCRIPTION: Replacement of flood-damaged dry walls and acoustical ceiling panels, insulation, thermal and moisture protection, and related work. This project is estimated to be complete by the end of Fiscal Year 2024-25.

JUSTIFICATION: The walls and ceiling panels were damaged during the 2019 Flood event and are no longer fire-rated. The walls and ceiling panels will need to be repaired/replaced in order to continue operational use of the building.

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 | | | | | | | PROJECT TOTAL |
|------------------------------|-------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9200 - Construction | 70,000 | | | | | | 0 |
| EXPENDITURE TOTALS | 70,000 | | | | | | 0 |
| FUNDING SOURCES | | | | | | | |
| 127-2019 Flood Mitig Earmark | 70,000 | | | | | | 0 |
| FUNDING TOTALS | 70,000 | | | | | | 0 |

Category Summary Report

8 - Water Projects

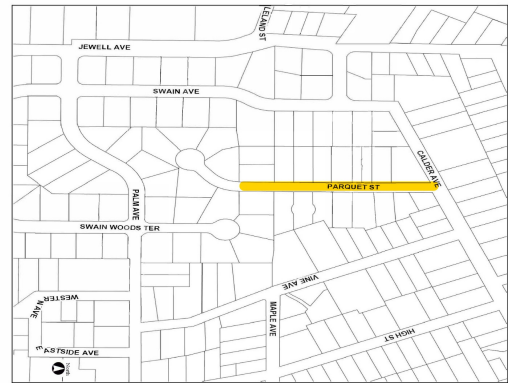
| | | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | TOTALS |
|--------------------------------|---|----------------------|---------|-----------|---------|---------|---------|-----------|
| PROJECT TITLE | | | | | | | | |
| 0819-21.01 | Parquet Street Water Line Replacement (combined City project #1000-21.01) | 1,530 | | | | | | |
| 0821-23.09 | Water System Master Plan Update | 20,000 | 115,000 | | | | | 115,000 |
| 0822-24.06 | Well 4 Replacement | | 400,000 | 2,600,000 | | | | 3,000,000 |
| 0823-24.07 | Water System Replacement Program | | | 300,000 | 300,000 | 300,000 | 600,000 | 1,500,000 |
| | | 21,530 | 515,000 | 2,900,000 | 300,000 | 300,000 | 600,000 | 4,615,000 |
| PROJECT FUNDING SOURCES | | | | | | | | |
| 000 | Contributions | | 400,000 | | | | | 400,000 |
| 000 | Loans and other Financing | | | 2,600,000 | | | | 2,600,000 |
| 501 | Water Capital Fund | 21,530 | 115,000 | 300,000 | 300,000 | 300,000 | 600,000 | 1,615,000 |
| | | 21,530 | 515,000 | 2,900,000 | 300,000 | 300,000 | 600,000 | 4,615,000 |

Parquet Street Water Line Replacement (combined City project #1000-21.01)

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 was constructed with the Parquet Street Sewer Line Replacement project #0615-21.01.

THIS PROJECT IS COMPLETE.

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.

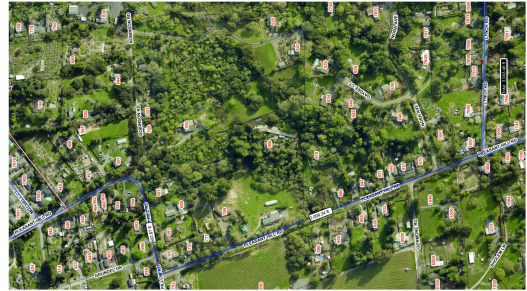
| EXPENDITURES | | | | | | | PROJECT TOTAL |
|---------------------------|-------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9000 - Estimated Actual | 1,530 | | | | | | 0 |
| EXPENDITURE TOTALS | 1,530 | | | | | | 0 |
| FUNDING SOURCES | | | | | | | |
| 501-Water Capital Fund | 1,530 | | | | | | 0 |
| FUNDING TOTALS | 1,530 | | | | | | 0 |

Water System Master Plan Update

Project No: 0821-23.09

Category Water Projects

Project Citywide
Location:



DESCRIPTION: This project includes using the City's water system GIS and the data it contains to identify aging infrastructure, noting type of pipe material and age. The project will also use fire flow test data to identify deficiencies in the system for fire protection purposes. The master plan report will develop a 5 to 10 year Capital Improvement Program. A hydraulic model and calibration will be included in year 2, budget depending.

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 | | | | | | | PROJECT TOTAL |
|--|----------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9100 - Pre-construction (design, ROW, Environ) | 20,000 | 115,000 | | | | | 115,000 |
| EXPENDITURE TOTALS | 20,000 | 115,000 | | | | | 115,000 |
| | | | | | | | |
| FUNDING SOURCES | | | | | | | PROJECT TOTAL |
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 501-Water Capital Fund | 20,000 | 115,000 | | | | | 115,000 |
| FUNDING TOTALS | 20,000 | 115,000 | | | | | 115,000 |

Well 4 Replacement

Project No: 0822-24.06

Category Water Projects

Project Location: Petaluma Avenue at Palm Avenue



DESCRIPTION: Replacement of the City's municipal Well #4 that has groundwater that has been contaminated and is required to be replaced. The City will be looking for outside financing (such as a revenue bond) for this project.

JUSTIFICATION: The well is currently being treated using a carbon filter system but this is only a temporary solution and the well will need to be replaced. The well currently provide drinking water to approximately half the city's population.

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, and the Capital Improvement Program.

| EXPENDITURES | | | | | | | PROJECT TOTAL |
|--|----------------------|---------|-----------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9100 - Pre-construction (design, ROW, Environ) | | 400,000 | | | | | 400,000 |
| 9200 - Construction | | | 2,600,000 | | | | 2,600,000 |
| EXPENDITURE TOTALS | | 400,000 | 2,600,000 | | | | 3,000,000 |
| FUNDING SOURCES | | | | | | | PROJECT TOTAL |
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 000-Contributions | | 400,000 | | | | | 400,000 |
| 000-Loans and other Financing | | | 2,600,000 | | | | 2,600,000 |
| 501-Water Capital Fund | | | | | | | 0 |
| FUNDING TOTALS | | 400,000 | 2,600,000 | | | | 3,000,000 |

Water System Replacement Program

Project No: 0823-24.07

Category **Water Projects**

Project **Citywide**
Location:

DESCRIPTION: This program is the ongoing replacement of water lines and related appurtenances.

JUSTIFICATION: The City's water system is severely aged and needs to be systematically replaced in order to minimize leaks, ruptures and emergency repairs of failing lines.

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 |
|--|----------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9100 - Pre-construction (design, ROW, Environ) | | | 40,000 | 40,000 | 40,000 | 90,000 | 210,000 |
| 9200 - Construction | | | 260,000 | 260,000 | 260,000 | 510,000 | 1,290,000 |
| EXPENDITURE TOTALS | | | 300,000 | 300,000 | 300,000 | 600,000 | 1,500,000 |
| FUNDING SOURCES | | | | | | | |
| 501-Water Capital Fund | | | 300,000 | 300,000 | 300,000 | 600,000 | 1,500,000 |
| FUNDING TOTALS | | | 300,000 | 300,000 | 300,000 | 600,000 | 1,500,000 |

Category Summary Report

9 - Arts Projects

| | | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | TOTALS |
|-------------------------|--|----------------------|---------|---------|---------|---------|---------|--------|
| PROJECT TITLE | | | | | | | | |
| 0901- | Ned Kahn: "Sebastopol Spire" | 28,000 | | | | | | |
| 0903- | City Sponsorship of New Art Project (Koan Art Piece) | 28,000 | | | | | | |
| | | 56,000 | | | | | | |
| PROJECT FUNDING SOURCES | | | | | | | | |
| 203 | Art-In-Lieu Fund | 56,000 | | | | | | |
| | | 56,000 | | | | | | |

Ned Kahn: "Sebastopol Spire"

Project No: 0901-

Category Arts Projects

Project Laguna Preserve

Location:



DESCRIPTION: The Ned Kahn artwork "Sebastopol Spire" is located along the Americorp Trail extension north of Sebastopol Avenue at the eastern entry to the City.

THIS PROJECT IS COMPLETE.

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 | | | | | | | PROJECT TOTAL |
|----------------------|----------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9200 - Construction | 28,000 | | | | | | 0 |
| EXPENDITURE TOTALS | 28,000 | | | | | | 0 |
| FUNDING SOURCES | | | | | | | |
| 203-Art-In-Lieu Fund | 28,000 | | | | | | 0 |
| FUNDING TOTALS | 28,000 | | | | | | 0 |

City Sponsorship of New Art Project (Koan Art Piece)

Project No: 0903-

Category Arts Projects

Project Joe Rodota Trailhead at Petaluma

Location: Avenue



DESCRIPTION: The project completed in late 2024 is the Koan art piece located at the south entrance to the City near Highway 12 and the Laguna Preserve. The Arts Projects program envisions an art piece located at each entry point (N, S, E, W) of the city. The Koan art piece was completed in early 2024. Future call for projects will be based on available funds in the Art-in-Lieu development fees fund for the north entrance near Healdsburg Ave/Covert Lane, and the east entrance near the Library.

THE KOAN ART PIECE PROJECT IS COMPLETE.

JUSTIFICATION: The funding for this project comes from the City's dedicated Art In-Lieu Fund and public art pieces 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 | | | | | | | PROJECT TOTAL |
|----------------------|----------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9200 - Construction | 28,000 | | | | | | 0 |
| EXPENDITURE TOTALS | 28,000 | | | | | | 0 |
| FUNDING SOURCES | | | | | | | |
| 000-Unfunded | | | | | | | 0 |
| 203-Art-In-Lieu Fund | 28,000 | | | | | | 0 |
| FUNDING TOTALS | 28,000 | | | | | | 0 |

Category Summary Report

10 - City-owned Buildings & Site Projects

| | | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | TOTALS |
|--------------------------------|---|----------------------|---------|---------|---------|---------|---------|---------|
| PROJECT TITLE | | | | | | | | |
| 1001-25.03 | NEW: Corporation Yard Fuel Filling Station Upgrade | | 60,000 | | | | | 60,000 |
| 1002-25.04 | NEW: Police Station Emergency Generator and Electrical Improvements | | 150,000 | | | | | 150,000 |
| | | | 210,000 | | | | | 210,000 |
| PROJECT FUNDING SOURCES | | | | | | | | |
| 103 | Bldg./Fac./Infr. Reserve | | 210,000 | | | | | 210,000 |
| | | | 210,000 | | | | | 210,000 |

NEW: Corporation Yard Fuel Filling Station Upgrade

Project No: 1001-25.03

CategoryCity-owned Buildings & Site Projects

Project Location:Corporation Yard, 714 Johnson Street



DESCRIPTION: Upgrade the filling station to meet new Air Resources Board (CARB) requirements. The project includes replacement of pumps with vapor capture system, monitoring system, and site lighting.

JUSTIFICATION: The existing pumps are past their useful life with parts and labor to repair becoming non-existent. The filling station is out of compliance with CARB requirements.

GENERAL PLAN Goals and Policies: City is out of compliance with State CARB regulations for fuel filling stations.

| EXPENDITURES | | | | | | | PROJECT TOTAL |
|--|----------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9100 - Pre-construction (design, ROW, Environ) | | 60,000 | | | | | 60,000 |
| EXPENDITURE TOTALS | | 60,000 | | | | | 60,000 |
| FUNDING SOURCES | | | | | | | |
| 103-Bldg./Fac./Infr. Reserve | | 60,000 | | | | | 60,000 |
| FUNDING TOTALS | | 60,000 | | | | | 60,000 |

NEW: Police Station Emergency Generator and Electrical Improvements

Project No: 1002-25.04

Category City-owned Buildings & Site Projects

Project Location: 6850 Laguna Parkway



DESCRIPTION: Replacement and upgrade of existing emergency generator located at the Police Station. Work will include necessary improvements to the electrical panel and switchgear necessary for the upgraded generator that will support the Emergency Operating Center (EOC).

JUSTIFICATION: The existing generator has been operating since the building was first constructed over 25 years ago and is in need of replacement. Also, the existing generator is sized to only power the dispatch office and is not sufficient in size to support the rest of the building or the EOC.

GENERAL PLAN Goals and Policies: Community Services and Facilities CSF 5-6: Ensure that the PD has adequate staffing and equipment to accommodate existing and future population growth; and

Safety SA 3-4: Identify critical facilities and ensure that they will function in the event of a disaster.

| EXPENDITURES | | | | | | | PROJECT TOTAL |
|--|----------------------|---------|---------|---------|---------|---------|---------------|
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 9100 - Pre-construction (design, ROW, Environ) | | 25,000 | | | | | 25,000 |
| 9200 - Construction | | 125,000 | | | | | 125,000 |
| EXPENDITURE TOTALS | | 150,000 | | | | | 150,000 |
| FUNDING SOURCES | | | | | | | PROJECT TOTAL |
| | FY24-25 Estimated | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| 103-Bldg./Fac./Infr. Reserve | | 150,000 | | | | | 150,000 |
| FUNDING TOTALS | | 150,000 | | | | | 150,000 |