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Memorandum:

Date: April 1, 2026

To: Mary Gourley, Interim City Manager

From: Oriana Hart, Public Works Director

Re: Proposed CIP Budget FY 2026-27

Cc : Administrative Services Director

Introduction

The purpose of this memo is to provide a recap of projects completed in Fiscal Year 2025-26 (FY 25-26) and an overview of the proposed Capital Improvement Program (CIP) budget for FY 26-27.

Completed Projects in FY 25-26

A list of the CIP projects that has been completed or estimated to be completed during FY 25-26 are listed below.

- Americorps Trail Extension Project CIP #0411-73.00
- Burbank Farm ADA Path and Public Restroom Facility CIP #0413-78.00
- Fencing Replacement at Ives Park CIP #0426-25.06
- Calder Creek Storm Drain Repair at Ives Park CIP#0427-25.07
- Bodega Avenue Bike Lanes and Pavement Rehabilitation Phase 2 CIP #0514-22.06
- Community Cultural Center Master Plan CIP #0712-23.06
- Fire-related Building Improvements at Community Cultural Center CIP #0713-24.09
- Water System Master Plan Update CIP #0821-23.09
- Corporation Yard Fuel Filling Station Upgrade CIP #1001-25.03

Key Highlights for FY 26-27 Projects

A summary list of the proposed CIP projects for FY 26-27, by category, is shown in Table 1. A table showing proposed CIP projects for FY 26-27 is shown at the end of this memo as Table 2. A few key highlights:

- The new FY 26-27 projects can be readily found in the table and they are highlighted with the word **NEW** next to the project name. They can also be easily seen on the CIP Budget report in the Table of Contents pages and have the word **NEW** next to the project name in bold font. All other proposed FY 26-27 projects are carryover projects and were approved by Council in previous years.
- The original scope of the Bodega Avenue Phase 2 CIP #0514-22.06 was to install bike lanes and pavement rehabilitation from Nelson Way to Pleasant Hill Road. However, due to good bidding climate, the City is also able to include a Class IV bikeway between Valley View

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Drive and connect to the existing County trail at Atascadero Creek. This work will largely be paid with Go Sonoma grant funds.

- Public Works staff applied for five (5) priority projects grants with the Sonoma County Transportation and Climate Action Authority Go Sonoma Cycle 2 grant applications and were submitted in December 2025. These projects are included in the proposed 5-year CIP but the funding is shown as "unsecured grant." The City will be notified which (if any) grants will be awarded to the City in summer 2026. The five grant applications are for:
    - Pavement Management 5-Year Paving Program
    - Bodega Avenue Bike Lanes and Rehab Phase 3 (Pleasant Hill Road to Valley View Drive)
    - Bodega Avenue/Ragle Road Traffic Signal
    - Various ATP Improvements (including Libby Park Trail, bike and pedestrian improvements at Dutton Avenue, SR 12/Morris Street, and Eddie Lane/High School Road).
    - Johnson Street Area Pedestrian Improvements
- The City has received State funding for the Bodega Guardrails project, but due to a utility conflict, the project is delayed waiting for PG&E to relocate their gas facility.
- An assessment was completed for the Police Station Emergency Generator project, and it was determined that a much larger generator (150kW versus 100kW) is needed to accommodate the EOC and police operations during an extended emergency outage. The estimated cost of the generator project is higher than anticipated and additional budget for the construction is included in the proposed CIP.
- The Water Master Plan Update is now completed and the identified water system projects from the master plan are included in the proposed CIP.
- The Sewer Master Plan Update is scheduled to begin in May 2026 and the wastewater system projects are estimated to be identified in January 2027 in time for the FY 27-28 CIP budget planning process.

Table 1 – Fiscal Year 26-27 Proposed CIP Projects, by Category

Category Name	Total Budget	Funded	Unfunded
Bikes, Pedestrians & Safety	$1,453,747	$1,193,290	$260,457
Parks Projects	$3,785,000	$185,000	$3,600,000
Paving Projects	$1,468,000	$1,468,000	$0
Sewer and Wastewater Projects	$1,201,664	$1,201,664	$0
Stormwater and Flood Mitigation	$906,026	$906,026	$0
Water Projects	$791,850	$791,850	$0

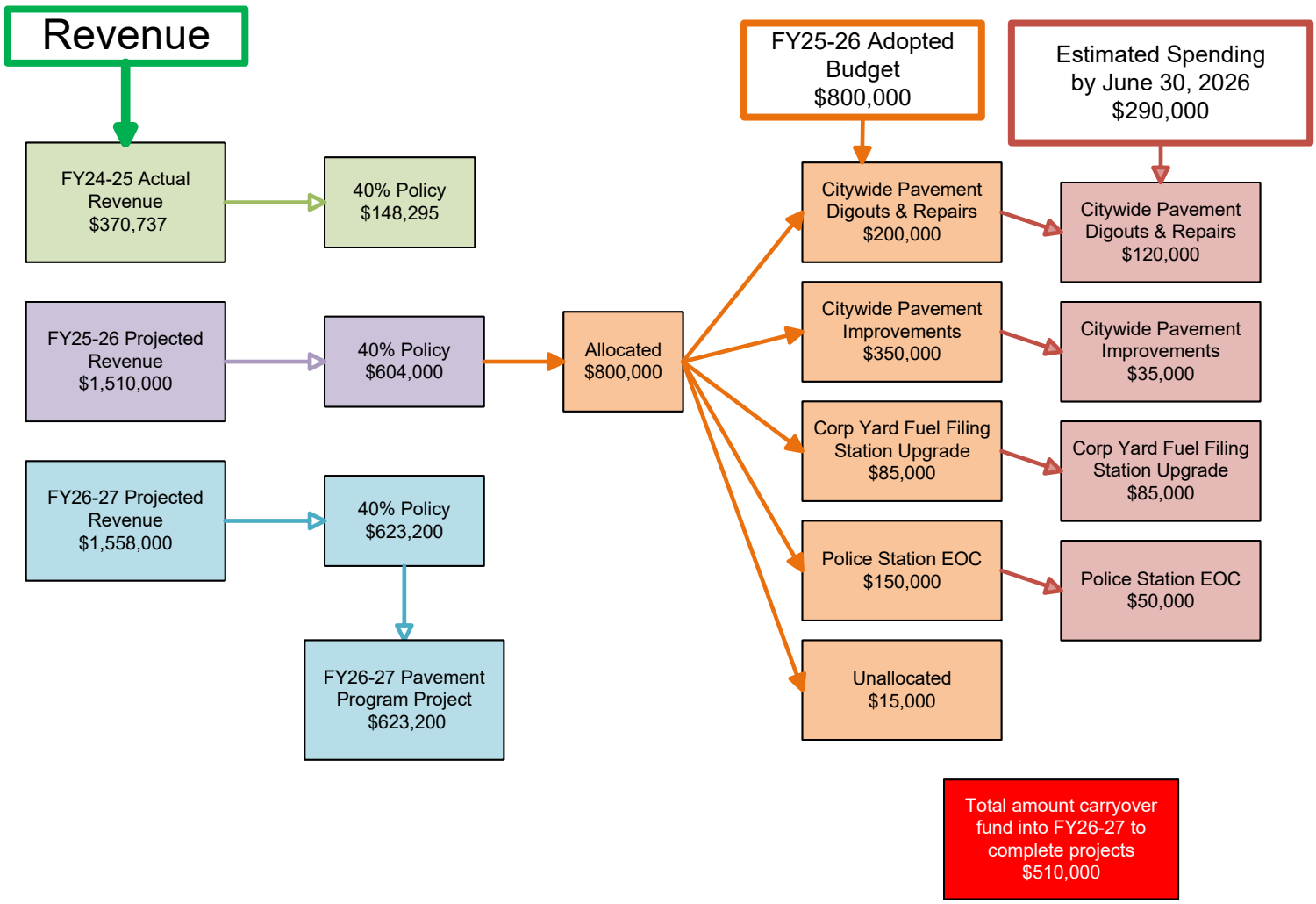
Table 2
City of Sebastopol
Annual Capital Improvement Plan FY 2026-27 - DRAFT

1 – Bikes, Pedestrians & Safety			
CIP No.	*Project Name*	*Description*	*Budget*
0131-23.01	Bodega Ave. Guardrails	New guardrails on northside of Bodega Ave near city limit. HSIP grant project.	$300,000.
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.	$318,050.
0134-24.01	Covert Lane/ Zimpher Drive Crossing Improvements	Install pedestrian flashing beacons including minor lane configuration. HSIP grant project.	$390,240.
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.	$185,000.
0137-24.04	Signal at Ragle Road and Bodega Ave. UNFUNDED	New traffic signal at this intersection and related improvements and bike facilities improvements. Awaiting grant award.	$260,457.
2 – Transition Plan ADA Projects – No Projects.			
3 – Housing Projects – No Projects.			
4 – Parks Projects			
CIP No.	*Project Name*	*Description*	*Budget*
0420-22.05	Calder Creek Naturalization Plan Phase 1 Implementation UNFUNDED	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. Awaiting grant application.	$3,600,000.
0425-23.07	Ives Park Replacement and ADA Upgrade (Segment 2)	This project consists of removing and/or replacing the pathway that runs from the restroom facility near Calder Creek to the parking lot.	$185,000.
5 – Paving Projects			
CIP No.	*Project Name*	*Description*	*Budget*
0520-22.09	Citywide Pavement Repairs and Repaving Program: Digouts and Repairs	Digouts and repairs of streets with large potholes or sinkholes will be repaired more substantially than routine pothole repair work. Construction will commence in FY 25-26 and carry over to FY 26-27.	$380,000.
0521-25.05	Citywide Pavement Improvements: Palm Avenue and Strout Street	This project is for pavement improvements to Palm Avenue (between Petaluma and S Main); and Strout Street. Design in FY 25-26 and construction the following year.	$465,000.
0522-26.02	NEW: Citywide Pavement Improvements FY 26-27	Pavement treatments and improvements consistent with the City's Pavement Management Program. The proposed list of streets are identified in the 2025 PMP Report.	623,000.

6 – Sewer/Wastewater Projects			
CIP No.	*Project Name*	*Description*	*Budget*
0604-37.00	Zimpher Creek Sewer Relocation Part 1-Covert Lane Rerouting	The project design was completed , and this year's work will be the construction phase.	$280,700.
0610-70.00	Zimpher Creek Sewer Relocation Part 2	Sewer main relocation and/or replacement. Year 1 is to finalize the design and select a project alternative for the construction.	$145,437.
0615-23.04	Sewer System Master Plan	Update of the Sewer System Master Plan which was last prepared in 2005. The project will start in FY 25-26 and will be carried over to FY 26-27 for completion.	$147,214.
0616-24.08	Wastewater System Replacement Program	Ongoing replacement of sewer lines and related facilities. The list of pipes to be replaced will be based on the recommendation in the master plan.	378,743.
0617-25.02	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. Design will occur in FY 25-26 and construction in FY 26-27.	$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. This master plan was started in FY 25-26 and will be continued in FY 26-27.	$100,000.
0714-26.03	**NEW: Community Cultural Center Flood Mitigation and ADA Improvements**	Flood mitigation repairs include sealing pin holes, repair leaks, add gutters, etc., as well as ADA improvements.	$550,000.
0714-26.11	**NEW: Calder Creek Storm Drain and Outfall Silt and Debris Removal**	This maintenance work is for removal of silt and debris from the interior of the 60-inch storm drain that runs along Calder Creek. The proposed work for year 1 includes CCTV and pipe inspection, flushing and dewatering.	$256,026.
8 – Water Projects			
CIP No.	*Project Name*	*Description*	*Budget*
0822-24.06	Well 4 Replacement	The preliminary design, final design, site assessment will occur in FY 25-26 and final design and test hole drilling in FY 26-27 with construction to occur in FY 27-28.	$389,000.
0824-26.04	**NEW: First Street Tank and Pleasant Hill Tanks Structural Upgrades Assessment**	Structural assessments will occur in year 1. The assessments will identify the work to be done and cost estimates for future structural work.	$154,300.
0825-26.05	**NEW: Seismic Retrofit and Upgrades of First Street Tank and Pleasant Hill Tanks Study**	The seismic study of the tanks will occur in year 1. The design and construction of the seismic upgrades to the City's tank will occur in future years.	$171,810.

0826-26.06	**NEW: Automated Flow Meter at Corp Yard Water Tower**	Installation of automated flow meter for the water tower that supplies water to truck haulers.	$76,690.
9 – Arts Projects – No Projects.			
10 – City-Owned Buildings & Site Projects			
CIP No.	*Project Name*	*Description*	*Budget*
1002-25.04	Police Station Emergency Generator and Electrical Improvements	Replacement and upgrade of existing 40kW generator to a new generator that will support the EOC, dispatch and other essential emergency support services at the Police Station.	$370,000.

Proposed FY26-27 Measure U Overview



Note: From inception through the projected FY 2026–27 revenue, Measure U collections are estimated at $3,438,737. Under the 40% policy guideline, the allowable amount would be $1,375,495. The currently budgeted allocation is $1,423,200, which exceeds the policy amount by $47,705, or approximately 3.5% above the policy threshold.

City of Sebastopol Draft 4-1-26

5-Year Capital Improvement Program

FY 2026-27 to FY 2030-31

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0713-24.09	Fire-related Building Improvements at Community Cultural Center	44
0714-26.03	**NEW: Community Cultural Center Flood Mitigation Repairs and ADA improvements**	**45**
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0825-26.05	**NEW: Seismic Retrofit and Upgrades of First Street Tank and Pleasant Hill Tanks Phase 1-Study**	**51**
0826-26.06	**NEW: AUTOMATED FLOW METER AT CORPORATION YARD WATER TOWER**	**52**
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Global Summary Report

Funding Sources for CIP Projects Only

	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	TOTALS
PROJECT CATEGORY EXPENDITURES							
1 Bikes, Pedestrians & Safety	127,430	1,453,747	2,930,125	2,520,320		400,000	7,304,192
2 Transition Plan ADA Projects	100						
3 Housing Projects			410,500				410,500
4 Parks Projects	752,792	3,785,000	28,000				3,813,000
5 Paving Projects	2,655,961	1,468,000	483,268	3,495,413			5,446,681
6 Sewer/Wastewater Projects	40,000	1,201,664	444,291	1,327,025	1,378,829	796,924	5,148,733
7 Stormwater and Flood Mitigation Projects	86,000	906,026	175,000	420,000			1,501,026
8 Water Projects	415,100	791,850	2,722,710	858,950	1,146,210	228,630	5,748,350
10 City-owned Buildings & Site Projects	135,000	370,000					370,000
TOTALS	4,212,383	9,976,287	7,193,894	8,621,708	2,525,039	1,425,554	29,742,482
PROJECT FUNDING SOURCES							
000 Unfunded			1,130,847	1,848,120		400,000	3,378,967
000 Loans and other Financing			2,600,000				2,600,000
001 Grant - Unsecured		3,860,457	2,806,246	4,587,613			11,254,316
100 General Fund - Measure U	290,000	1,133,000					1,133,000
100 General Fund	42,460						
103 Bldg./Fac./Infr. Reserve	75,457	365,000					365,000
127 2019 Flood Mitig Earmark	86,000	796,026					796,026
200 Gas Tax		150,000					150,000
201 Measure M Transportation	230,478						
202 Measure M Parks	218,488	185,000					185,000
211 Transp Grant - HSIP	53,919	823,761					823,761
211 Transp Grant - Go Sonoma (SCTA)	2,125,817						
212 Park in-lieu Fees	151,344		28,000				28,000
212 Park Improvement Fund (Ag-Open Space Grant)	126,943						
213 Traffic Impact Fee Fund (TIF)	67,520	277,910	61,800				339,710
216 Community Dev. Grant (CDBG)	138,200						
217 SB 1 Road Maintenance & Rehab	150,657	241,619					241,619
241 Go Sonoma Roads - GSR		150,000					150,000
501 Water Capital Fund	415,100	791,850	122,710	858,950	1,146,210	228,630	3,148,350
511 Sewer Capital Fund	40,000	1,201,664	444,291	1,327,025	1,378,829	796,924	5,148,733
TOTALS	4,212,383	9,976,287	7,193,894	8,621,708	2,525,039	1,425,554	29,742,482

Category Summary Report

1 - Bikes, Pedestrians & Safety

PROJECT TITLE		FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	TOTALS
0125-20.01	Ragle Road West Side Bicycles and Pedestrian Access						400,000	400,000
0131-23.01	Bodega Avenue Guardrails at City Limits	59,910	300,000					300,000
0132-23.02	SR 116 Enhanced Crossings at Burnett, Keating, Hutchins, Walker	44,110	318,050					318,050
0134-24.01	Covert Lane/Zimpher Drive Crossing Improvements	10,010	390,240					390,240
0135-24.02	Sunset/Johnson Street Pedestrian Crossing Enhancements	13,400	185,000					185,000
0136-24.03	Johnson, Morris, Eddie Lane Crosswalk and Sidewalk Improvements			97,857	903,808			1,001,665
0137-24.04	Signal at Ragle Rd and Bodega Ave		260,457	2,395,468				2,655,925
0138-24.05	Covert Ln & Norlee St Crosswalk ADA Ramps & Pedestr. Crossing Improvements			61,800	268,000			329,800
0139-25.01	Sebastopol ATP Various Improvements			375,000	1,348,512			1,723,512
		127,430	1,453,747	2,930,125	2,520,320		400,000	7,304,192
PROJECT FUNDING SOURCES								
000	Unfunded			472,857	903,808		400,000	1,776,665
001	Grant - Unsecured		260,457	2,395,468	1,616,512			4,272,437
211	Transp Grant - HSIP	53,919	823,761					823,761
213	Traffic Impact Fee Fund (TIF)	67,520	277,910	61,800				339,710
217	SB 1 Road Maintenance & Rehab	5,991	91,619					91,619
		127,430	1,453,747	2,930,125	2,520,320		400,000	7,304,192

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. This project is currently unfunded awaiting Sonoma County's lead direction on the project and pursuit of future grant.

JUSTIFICATION: Listed as a regional project with SCTA/Measure M Plan, MTC, and CTC. This project is current on hold pending the County's decision to move forward with this joint project (County is the Lead Agency).

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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)						400,000	400,000
9200 - Construction							0
EXPENDITURE TOTALS						400,000	400,000
FUNDING SOURCES							
000-Unfunded						400,000	400,000
211-Transp Grant - Go Sonoma (SCTA)							0
213-Traffic Impact Fee Fund (TIF)							0
FUNDING TOTALS						400,000	400,000

Project No: 0131-23.01

Category Bikes, Pedestrians & Safety

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

DESCRIPTION: Replace short segment of existing guardrail along north side of Bodega Ave east of the bridge, extend (new) approximately 340 lineal feet of guardrail system on north side of Bodega Avenue, and add/modify signage and pavement markings as appropriate. This is a project funded with Highway Safety Improvement Program (HSIP) cycle 11 funds (10% local match, max grant is $312,300).

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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)	59,910						0
9200 - Construction		300,000					300,000
EXPENDITURE TOTALS	59,910	300,000					300,000
FUNDING SOURCES							
211-Transp Grant - HSIP	53,919	258,381					258,381
217-SB 1 Road Maintenance & Rehab	5,991	41,619					41,619
FUNDING TOTALS	59,910	300,000					300,000

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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)	9,110						0
9200 - Construction	35,000	318,050					318,050
EXPENDITURE TOTALS	44,110	318,050					318,050
FUNDING SOURCES							
211-Transp Grant - HSIP		215,820					215,820
213-Traffic Impact Fee Fund (TIF)	44,110	52,230					52,230
217-SB 1 Road Maintenance & Rehab		50,000					50,000
FUNDING TOTALS	44,110	318,050					318,050

Project No: 0134-24.01

Category Bikes, 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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)	10,010	60,240					60,240
9200 - Construction		330,000					330,000
EXPENDITURE TOTALS	10,010	390,240					390,240
FUNDING SOURCES							
211-Transp Grant - HSIP		349,560					349,560
213-Traffic Impact Fee Fund (TIF)	10,010	40,680					40,680
FUNDING TOTALS	10,010	390,240					390,240

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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)	13,400	10,000					10,000
9200 - Construction		175,000					175,000
EXPENDITURE TOTALS	13,400	185,000					185,000
FUNDING SOURCES							
001-Grant - Unsecured							0
213-Traffic Impact Fee Fund (TIF)	13,400	185,000					185,000
241-Go Sonoma Roads - GSR							0
FUNDING TOTALS	13,400	185,000					185,000

Project No: 0136-24.03

Category Bikes, Pedestrians & Safety

Project Location: Johnson St/Morris St/Edie Ln

DESCRIPTION: New concrete sidewalk between new crosswalks at Sunset Avenue/John Street and Johnson STreet/Eddie Lane along west side of street; new crosswalk and sidewalk landings at the intersection where the West County Trail transitions from Morris Street to Eddie Lane, new paving for the "apron" of Eddie Lane between Johnson Street/Morris Street and th entrance to the West County Regional Trail. Staff has applied for SCTCA cycle 2 grant for this project. This grant, if awarded, would require a 15% local match.

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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)			97,857				97,857
9200 - Construction				903,808			903,808
EXPENDITURE TOTALS			97,857	903,808			1,001,665
FUNDING SOURCES							
000-Unfunded			97,857	903,808			1,001,665
241-Go Sonoma Roads - GSR							0
FUNDING TOTALS			97,857	903,808			1,001,665

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 and related improvements and bike facilities improvements on Ragle Road from Holly to Bodega Avenue. Staff will be researching HSIP grant (20% local match) and has applied for SCTCA Cycle 2 grant (15% local match) to fund this project. Year 1 cost is for preparing grant application for HSIP grant and updating the preliminary construction cost estimate.

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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9003 - Professional/Contract Services		15,000					15,000
9100 - Pre-construction (design, ROW, Environ)		245,457					245,457
9200 - Construction			2,395,468				2,395,468
EXPENDITURE TOTALS		260,457	2,395,468				2,655,925
FUNDING SOURCES							
001-Grant - Unsecured		260,457	2,395,468				2,655,925
213-Traffic Impact Fee Fund (TIF)							0
241-Go Sonoma Roads - GSR							0
FUNDING TOTALS		260,457	2,395,468				2,655,925

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.

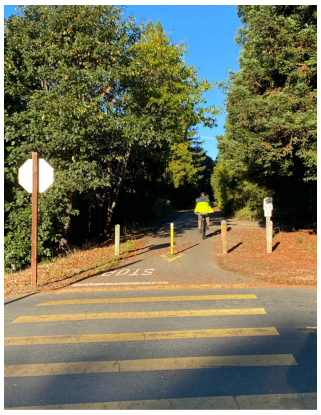
GENERAL PLAN Goals and Policies: Circulation CIR 2-2: Routinely incorporate sidewalks and enhanced pedestrian crossing facilities as part of new street construction or enhancements to existing streets.

EXPENDITURES	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)			61,800				61,800
9200 - Construction				268,000			268,000
EXPENDITURE TOTALS			61,800	268,000			329,800
FUNDING SOURCES							
001-Grant - Unsecured				268,000			268,000
213-Traffic Impact Fee Fund (TIF)			61,800				61,800
FUNDING TOTALS			61,800	268,000			329,800

Project No: 0139-25.01

Category Bikes, Pedestrians & Safety

Project Location: Various locations



DESCRIPTION: Project consists of various projects identified in the City's Active Transportation Plan (ATP), namely, 1) paved trail on the western end of Washington Avenue through Libby Park, 2) bicycle boulevard on Dutton Avenue between Bodega and Huntley, 3) bicycle crossing improvements at SR 12 and Morris Street, and 4) enhanced bicycle crossing improvements at the intersection of Eddie Lane and High School Road-Main Street.

JUSTIFICATION: This project is the implementation of various projects in the recently adopted ATP. Staff has applied for a cycle 2 SCTCA grant for this project. If awarded, the required local match is 15%.

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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)			375,000				375,000
9200 - Construction				1,348,512			1,348,512
EXPENDITURE TOTALS			375,000	1,348,512			1,723,512
FUNDING SOURCES							
000-Unfunded			375,000				375,000
001-Grant - Unsecured				1,348,512			1,348,512
FUNDING TOTALS			375,000	1,348,512			1,723,512

Category Summary Report

2 - Transition Plan ADA Projects

		FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	TOTALS
PROJECT TITLE								
0214-20.07	City Hall ADA Upgrades	100						
		100						
PROJECT FUNDING SOURCES								
103	Bldg./Fac./Infr. Reserve	100						
		100						

Project No: 0214-20.07

Category Transition Plan ADA Projects

Project Location: City Hall

DESCRIPTION: ADA Upgrades to interior of City Hall. Exterior ADA site improvements have been completed by Public Works 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 COMPLETED.

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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9000 - Estimated Actual	100						0
9100 - Pre-construction (design, ROW, Environ)							0
9200 - Construction							0
EXPENDITURE TOTALS	100						0
FUNDING SOURCES							
103-Bldg./Fac./Infr. Reserve	100						0
216-Community Dev. Grant (CDBG)							0
FUNDING TOTALS	100						0

Category Summary Report

3 - Housing Projects

		FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	TOTALS
PROJECT TITLE								
0300-22.07	Purchase of Market Rate Units			410,500				410,500
				410,500				410,500
PROJECT FUNDING SOURCES								
000	Unfunded			410,500				410,500
				410,500				410,500

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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9002 - Project Management			10,500				10,500
9004 - Property Purchases			400,000				400,000
EXPENDITURE TOTALS			410,500				410,500
FUNDING SOURCES							
000-Unfunded			410,500				410,500
001-Grant - Unsecured							0
204-Housing Linkage Fee							0
FUNDING TOTALS			410,500				410,500

Category Summary Report

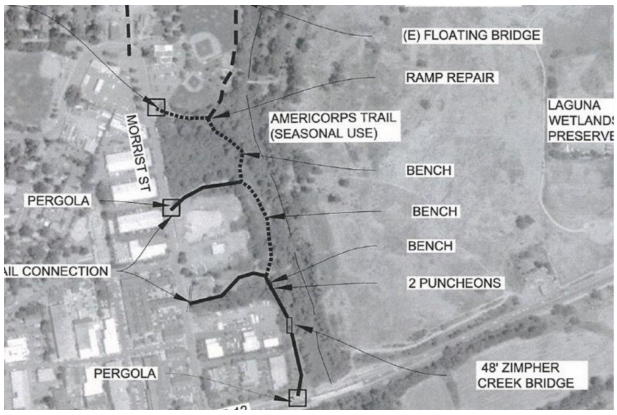
4 - Parks Projects

PROJECT TITLE		FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	TOTALS
0411-73.00	AmeriCorps Trail Extension Project	294,778						
0413-78.00	Burbank Farm: ADA path and Public Restroom Facility	315,197						
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				28,000
0425-23.07	Ives Park Pathway Replacement and ADA Upgrade (Segment 2)	25,000	185,000					185,000
0426-25.06	Fencing Replacement at Ives Park	42,460						
0427-25.07	Calder Creek Storm Drain Repair at Ives Park	75,357						
		752,792	3,785,000	28,000				3,813,000
PROJECT FUNDING SOURCES								
001	Grant - Unsecured		3,600,000					3,600,000
100	General Fund	42,460						
103	Bldg./Fac./Infr. Reserve	75,357						
202	Measure M Parks	218,488	185,000					185,000
212	Park in-lieu Fees	151,344		28,000				28,000
212	Park Improvement Fund (Ag-Open Space Grant)	126,943						
216	Community Dev. Grant (CDBG)	138,200						
		752,792	3,785,000	28,000				3,813,000

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.

THIS PROJECT IS COMPLETED.

THIS PROJECT IS COMPLETED.

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 project was "down-scoped" from the original application in order to avoid wetlands impacts.

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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9000 - Estimated Actual	294,778						0
9200 - Construction							0
EXPENDITURE TOTALS	294,778						0
FUNDING SOURCES							
202-Measure M Parks	81,554						0
212-Park Improvement Fund (Ag-Open Space Grant)	126,943						0
212-Park in-lieu Fees	86,281						0
FUNDING TOTALS	294,778						0

Project No: 0413-78.00

Category Parks Projects

Project Location: Burbank Farm

DESCRIPTION: This project consists of a new ADA-compliant public restroom facility at the Luther Burbank Experiment Farm 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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)							0
9200 - Construction	315,197						0
EXPENDITURE TOTALS	315,197						0
FUNDING SOURCES							
103-Bldg./Fac./Infr. Reserve							0
202-Measure M Parks	111,934						0
212-Park in-lieu Fees	65,063						0
216-Community Dev. Grant (CDBG)	138,200						0
FUNDING TOTALS	315,197						0

Project No: 0420-22.05

Category Parks Projects

Project Location: Ives Park

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 and anticipated grant application is late spring 2025.

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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
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

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 and a preliminary cost estimate 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 and eventually southerly to the Joe Rodota Trail..

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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)			28,000				28,000
9200 - Construction							0
EXPENDITURE TOTALS			28,000				28,000
FUNDING SOURCES							
212-Park in-lieu Fees			28,000				28,000
FUNDING TOTALS			28,000				28,000

Project No: 0425-23.07

Category Parks Projects

Project Location: Ives Park

DESCRIPTION: This project consists of removing and/or replacing the pathway that runs from the restroom facility along Calder Creek to the entrance to the County Center for the Arts parking lot. Future segment 3 will continue the path to High Street as part of the Calder Creek Naturalization Phase 1 grant project. The work will be coordinated to minimize disruption to summer activities in Ives Park.

JUSTIFICATION: This work will continue the pathway replacement that was completed under the Segment 1 work which runs from the southwest picnic area to the restroom facility to the County parking lot entrance.

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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)	25,000						0
9200 - Construction		185,000					185,000
EXPENDITURE TOTALS	25,000	185,000					185,000
FUNDING SOURCES							
202-Measure M Parks	25,000	185,000					185,000
FUNDING TOTALS	25,000	185,000					185,000

Project No: 0426-25.06

Category Parks Projects

Project Location: Ives Park

DESCRIPTION: Replacement of existing fencing at Ives Park for Reach 1 and 2 with wrought iron fencing panels.

THIS PROJECT IS ESTIMATED TO BE COMPLETED BY JUNE 30, 2026.

JUSTIFICATION: The existing fence is in disrepair and damaged and is in need for replacement.

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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)							0
9200 - Construction	42,460						0
EXPENDITURE TOTALS	42,460						0
FUNDING SOURCES							
100-General Fund	42,460						0
FUNDING TOTALS	42,460						0

Project No: 0427-25.07

Category Parks Projects

Project Location: Ives Park

DESCRIPTION: Trenchless repair of the 60-inch corrugated metal storm drain pipe.

THIS PROJECT IS COMPLETED.

JUSTIFICATION: Large sinkhole on the asphalt pathway that crosses Calder Creek. The sinkhole was caused by the fill and soil beneath the pipe to wash down Calder Creek and fill above the pipe to slip into the void. (New Project approved by Budget Amendment Resolution on 9/2/25.)

GENERAL PLAN Goals and Policies: Conservation and Open Space (COS 3-3): Support rehabilitation of any culverted or open existing channel and the natural water table.

EXPENDITURES	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)	16,341						0
9200 - Construction	59,016						0
EXPENDITURE TOTALS	75,357						0
FUNDING SOURCES							
103-Bldg./Fac./Infr. Reserve	75,357						0
FUNDING TOTALS	75,357						0

Category Summary Report

5 - Paving Projects

PROJECT TITLE		FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	TOTALS
0140-26.01	NEW: Bodega Avenue Bike Lanes & Pavement Rehab Phase 3			483,268	3,495,413			3,978,681
0514-22.06	Bodega Avenue Bike Lanes and Pavement Rehabilitation Phase 2	2,500,961						
0520-22.09	Citywide Pavement Repairs/Repaving Program: Digouts & Repairs	120,000	380,000					380,000
0521-25.05	Citywide Pavement Repairs and Repaving Program: Pavement Improvements FY 25-26	35,000	465,000					465,000
0522-26.02	NEW: Citywide Pavement Repairs and Repaving Program: Pavement Improvements FY 26-27		623,000					623,000
		2,655,961	1,468,000	483,268	3,495,413			5,446,681
PROJECT FUNDING SOURCES								
000	Unfunded			72,490	524,312			596,802
001	Grant - Unsecured			410,778	2,971,101			3,381,879
100	General Fund - Measure U	155,000	1,018,000					1,018,000
200	Gas Tax		150,000					150,000
201	Measure M Transportation	230,478						
211	Transp Grant - Go Sonoma (SCTA)	2,125,817						
217	SB 1 Road Maintenance & Rehab	144,666	150,000					150,000
241	Go Sonoma Roads - GSR		150,000					150,000
		2,655,961	1,468,000	483,268	3,495,413			5,446,681

Project No: 0140-26.01

Category Paving Projects

Project Location: Bodega Ave. from Pleasant Hill Road to the city limit

DESCRIPTION: This project is the third and final phase to complete the east-west bike lanes and routes on Bodega Avenue. Project includes Class II bike lanes on the section of Bodega Avenue between Pleasant Hill Road and Ragle Road, and a Class IV or Clas I multi-use trail on the existing 15-foot raised shoulder which fronts the south side of Bodega Avenue from Ragle to Valley View Drive, an enhanced crosswalk at Valley View Drive, and ADA ramp upgrades and sidewalk gaps.

JUSTIFICATION: Provides bicycle path from Pleasant Hill Road to the city limit. The City has applied for SCTCA cycle 2 grant for this project and the project description is consistent with the grant application. If the grant is awarded, a 15% local match is required and is shown as "unfunded."

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

EXPENDITURES	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)			483,268				483,268
9200 - Construction				3,495,413			3,495,413
EXPENDITURE TOTALS			483,268	3,495,413			3,978,681
FUNDING SOURCES							
000-Unfunded			72,490	524,312			596,802
001-Grant - Unsecured			410,778	2,971,101			3,381,879
FUNDING TOTALS			483,268	3,495,413			3,978,681

Project No: 0514-22.06

Category Paving Projects

Project Location: Bodega Ave. Nelson Way. to Pleasant Hill Rd.

DESCRIPTION: Phase 2 is for installing bike lanes and repaving Bodega Avenue from 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 overlayed. The project scope was increased to include pavement rehab from Valley View Drive to the bridge and a Class IV bikeway.

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. THIS PROJECT IS ESTIMATED TO BE COMPLETED BY 6/30/26.

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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9000 - Estimated Actual	2,500,961						0
9100 - Pre-construction (design, ROW, Environ)							0
9200 - Construction							0
EXPENDITURE TOTALS	2,500,961						0
FUNDING SOURCES							
201-Measure M Transportation	230,478						0
211-Transp Grant - Go Sonoma (SCTA)	2,125,817						0
217-SB 1 Road Maintenance & Rehab	144,666						0
FUNDING TOTALS	2,500,961						0

Project No: **0520-22.09**

Category **Paving Projects**

Project Location: **Various city streets**

DESCRIPTION: This project consists of digouts and repairs of streets with large potholes or streets with sinkholes that are repaired more substantially than routine pothole repair work. The Final List of Streets is approved by Council and includes locations on Calder, Ellis, Fannen, Florence, Golden Ridge, High School Street, Virginia, Lyding, and others.

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 as well as streets requested by the public and that meet the digouts and repair criteria. 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).

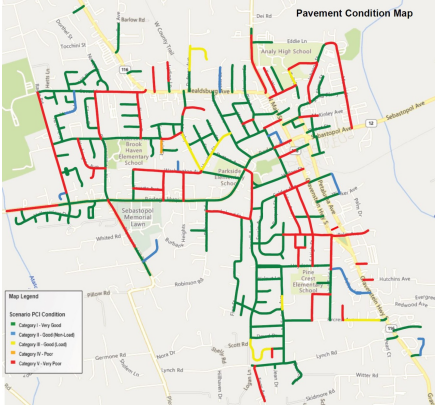
GENERAL PLAN Goals and Policies: Circulation CIR 1-11: Provide high quality regular maintenance for existing and future transportation facilities including streets, sidewalks, and paths.

EXPENDITURES	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)	20,000						0
9200 - Construction	100,000	380,000					380,000
EXPENDITURE TOTALS	120,000	380,000					380,000
FUNDING SOURCES							
100-General Fund - Measure U	120,000	80,000					80,000
200-Gas Tax		150,000					150,000
217-SB 1 Road Maintenance & Rehab							0
241-Go Sonoma Roads - GSR		150,000					150,000
FUNDING TOTALS	120,000	380,000					380,000

Project No: **0521-25.05**

Category **Paving Projects**

Project Location: **Palm Avenue and Strout Street**



DESCRIPTION: This is for pavement treatments and improvements consistent with the City's Pavement Management Program. The paving work includes but not limited to slurry seals, micro-seals, AC overlay, geofabric, and sub-base repairs. The street locations are identified in the City's current Pavement Management Program report (2025 or later). For Fiscal Year 2025-26, the proposed streets for improvements are Palm Avenue (between Main and Petaluma Ave) and Strout Street.

JUSTIFICATION: The City's current Pavement Condition Index (PCI) is 55 which is in the "Fair" category and many of the streets throughout the city are in disrepair. The goal of the PMP budget option is to maintain the City's PCI at the existing level of 55. For FY 26-27 the focus will be on two streets that have been in significant disrepair and have received numerous public complaints.

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

EXPENDITURES	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)	35,000						0
9200 - Construction		465,000					465,000
EXPENDITURE TOTALS	35,000	465,000					465,000
FUNDING SOURCES							
100-General Fund - Measure U	35,000	315,000					315,000
217-SB 1 Road Maintenance & Rehab		150,000					150,000
FUNDING TOTALS	35,000	465,000					465,000

Project No: 0522-26.02

Category Paving Projects

Project Location: Various city streets

DESCRIPTION: This is for pavement treatments and improvements consistent with the City's Pavement Management Program. The paving work includes but not limited to slurry seals, micro-seals, AC overlay, geofabric, and sub-base repairs. The street locations are identified in the City's current Pavement Management Program report (2025 or later). For Fisal Year 2026-27, the proposed list of streets are identified in the City's PMP Report, Appendix F-2 (Maintain PCI at 55; Year 2025).

JUSTIFICATION: The City's current Pavement Condition Index (PCI) is 55 which is in the "Fair" category and many of the streets throughout the city are in disrepair. The goal of the PMP budget option is to maintain the City's PCI at the existing level of 55. For FY 26-27, the focus will be on pavement treatments identified in the City's 2025 PMP, Year: 2025 (excluding Bodega Avenue, already underway).

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

EXPENDITURES	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)		95,000					95,000
9200 - Construction		528,000					528,000
EXPENDITURE TOTALS		623,000					623,000
FUNDING SOURCES							
100-General Fund - Measure U		623,000					623,000
FUNDING TOTALS		623,000					623,000

Category Summary Report

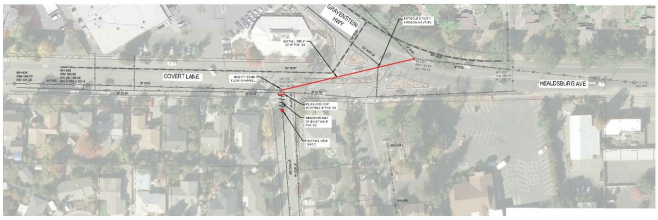
6 - Sewer/Wastewater Projects

PROJECT TITLE		FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	TOTALS
0604-37.00	Zimpher Creek Sewer Relocation Part 1 - Covert Lane Rerouting	5,000	280,270					280,270
0610-70.00	Zimpher Creek Sewer Relocation Part 2 - West End		145,437	1,338	857,495			1,004,270
0611-80.00	Zimpher Creek Sewer Relocation Part 3 - Repairs at East End			41,485	43,974	627,014		712,473
0615-23.04	Sewer System Master Plan Update	10,000	147,214					147,214
0616-24.08	Wastewater System Replacement Program		378,743	401,468	425,556	751,815	796,924	2,754,506
0617-25.02	Morris Street Sewer Pump Station Repairs	25,000	250,000					250,000
		40,000	1,201,664	444,291	1,327,025	1,378,829	796,924	5,148,733
PROJECT FUNDING SOURCES								
511	Sewer Capital Fund	40,000	1,201,664	444,291	1,327,025	1,378,829	796,924	5,148,733
		40,000	1,201,664	444,291	1,327,025	1,378,829	796,924	5,148,733

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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)	5,000						0
9200 - Construction		280,270					280,270
EXPENDITURE TOTALS	5,000	280,270					280,270
FUNDING SOURCES							
511-Sewer Capital Fund	5,000	280,270					280,270
FUNDING TOTALS	5,000	280,270					280,270

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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)		145,437	1,338				146,775
9200 - Construction				857,495			857,495
EXPENDITURE TOTALS		145,437	1,338	857,495			1,004,270
FUNDING SOURCES							
511-Sewer Capital Fund		145,437	1,338	857,495			1,004,270
FUNDING TOTALS		145,437	1,338	857,495			1,004,270

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.

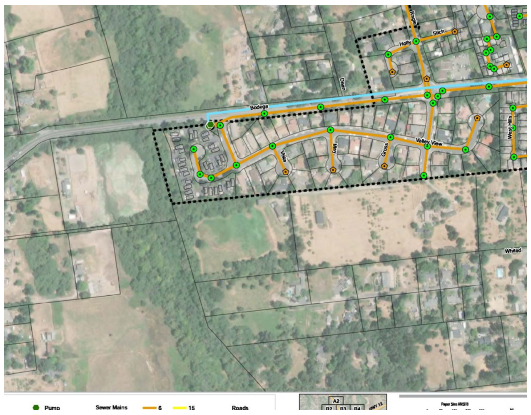
GENERAL PLAN Goals and Policies: Community Services and Facilities CSF 4-8: Prioritize sewer service improvements to areas within the City that pose a threat to public health and the environment as a result of deficiencies in existing sewer or septic systems.

EXPENDITURES	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)			41,485	43,974			85,459
9200 - Construction					627,014		627,014
EXPENDITURE TOTALS			41,485	43,974	627,014		712,473
FUNDING SOURCES							
511-Sewer Capital Fund			41,485	43,974	627,014		712,473
FUNDING TOTALS			41,485	43,974	627,014		712,473

Project No: **0615-23.04**

Category **Sewer/Wastewater Projects**

Project Location: **Citywide**



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

EXPENDITURES	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)	10,000	147,214					147,214
EXPENDITURE TOTALS	10,000	147,214					147,214
FUNDING SOURCES							
511-Sewer Capital Fund	10,000	147,214					147,214
FUNDING TOTALS	10,000	147,214					147,214

Project No: **0616-24.08**

Category **Sewer/Wastewater Projects**

Project Location: **Citywide**

DESCRIPTION: This program is the ongoing replacement of sewer lines and related appurtenances. The list of pipes to be replaced will be based on the recommendations of the Sewer System Master Plan Update.

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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)		75,000	75,000	80,000	150,000	150,000	530,000
9200 - Construction		303,743	326,468	345,556	601,815	646,924	2,224,506
EXPENDITURE TOTALS		378,743	401,468	425,556	751,815	796,924	2,754,506
FUNDING SOURCES							
511-Sewer Capital Fund		378,743	401,468	425,556	751,815	796,924	2,754,506
FUNDING TOTALS		378,743	401,468	425,556	751,815	796,924	2,754,506

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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)	25,000						0
9200 - Construction		250,000					250,000
EXPENDITURE TOTALS	25,000	250,000					250,000
FUNDING SOURCES							
511-Sewer Capital Fund	25,000	250,000					250,000
FUNDING TOTALS	25,000	250,000					250,000

Category Summary Report

7 - Stormwater and Flood Mitigation Projects

PROJECT TITLE		FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	TOTALS
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	60,000	100,000					100,000
0712-23.06	Community Cultural Center Master Plan (Memo)	11,000						
0713-24.09	Fire-related Building Improvements at Community Cultural Center	15,000						
0714-26.03	NEW: Community Cultural Center Flood Mitigation Repairs and ADA improvements		550,000					550,000
0714-26.11	NEW: Calder Creek Storm Drain and Outfall Silt and Debris Maintenance Removal		256,026					256,026
		86,000	906,026	175,000	420,000			1,501,026
PROJECT FUNDING SOURCES								
000	Unfunded			175,000	420,000			595,000
103	Bldg./Fac./Infr. Reserve		110,000					110,000
127	2019 Flood Mitig Earmark	86,000	796,026					796,026
		86,000	906,026	175,000	420,000			1,501,026

Project No: 0702-51.00

Category Stormwater and Flood Mitigation Projects

Project Location: Outfall near Morris Street Pump Station

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 needed help inform the environmental constraints, followed by the preparation of the cost estimate that will be needed to research grant funding that may be available for the permitting and construction. This project will be identified and scoped in the ongoing Flood Resiliency Master Plan that will identify priority projects and costs.

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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
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							
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

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 and also the Flood Resiliency Master Plan is completed and priority projects identified.

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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)			95,000				95,000
9200 - Construction							0
EXPENDITURE TOTALS			95,000				95,000
FUNDING SOURCES							
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 Location: **Citywide**

DESCRIPTION: This master plan document is a flood control management plan that will identify flood areas and develop a Capital Improvement Program (CIP) for managing and mitigating flooding that occurs in the Calder Creek and the Laguna area. This plan would expand the 2D hydraulic and hydroloy 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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)	60,000	100,000					100,000
EXPENDITURE TOTALS	60,000	100,000					100,000
FUNDING SOURCES							
127-2019 Flood Mitig Earmark	60,000	100,000					100,000
FUNDING TOTALS	60,000	100,000					100,000

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 and a list of priority repairs and required ADA improvements.

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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)	11,000						0
9200 - Construction							0
EXPENDITURE TOTALS	11,000						0
FUNDING SOURCES							
127-2019 Flood Mitig Earmark	11,000						0
FUNDING TOTALS	11,000						0

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 COMPLETED.

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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9200 - Construction	15,000						0
EXPENDITURE TOTALS	15,000						0
FUNDING SOURCES							
127-2019 Flood Mitig Earmark	15,000						0
FUNDING TOTALS	15,000						0

Project No: 0714-26.03

Category Stormwater and Flood Mitigation Projects

Project Location: 390 Morris Street

DESCRIPTION: Flood mitigation repairs include sealing pin holes in the exterior skin of the building, repair leaks where low roof ties to side wall, remove and repace wood in contract with concrete with treated wood or metal base, add gutters and down spouts, replace section of corroded steel framing of building, flood damage-resistent insulation, water intrusion sealing.

JUSTIFICATION: The Cultural Community Center is an important City facility and benefit to the community. In order to maintain continued operation of the building, flood damage and mitigation repairs are needed. In addition because of the cost of the flood mitigation and repairs, ADA improvements are required in the amount of 20% of the flood mitigation and repair costs.

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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)		50,000					50,000
9200 - Construction		500,000					500,000
EXPENDITURE TOTALS		550,000					550,000
FUNDING SOURCES							
103-Bldg./Fac./Infr. Reserve		110,000					110,000
127-2019 Flood Mitig Earmark		440,000					440,000
FUNDING TOTALS		550,000					550,000

Project No: 0714-26.11

Category Stormwater and Flood Mitigation Projects

Project Location: Ives Park to Joe Rodota Trail

DESCRIPTION: This maintenance work is for removal of silt and debris from the interior of the large, 60-inch storm drain pipe that runs along Calder Creek from Ives Park to the outfall just past Petaluma Avenue near the Joe Rodota trail. The work includes CCTV and pipe inspection, flushing and dewatering. Project management will include assisting with project bidding and acquiring permits, as needed.

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 and needs to be "dredged" out to maintain hydraulic capacity and alleviate the flooding in the area.

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

EXPENDITURES	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9002 - Project Management		20,000					20,000
9003 - Professional/Contract Services		236,026					236,026
EXPENDITURE TOTALS		256,026					256,026
FUNDING SOURCES							
127-2019 Flood Mitig Earmark		256,026					256,026
FUNDING TOTALS		256,026					256,026

Category Summary Report

8 - Water Projects

PROJECT TITLE		FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	TOTALS
0821-23.09	Water System Master Plan Update	113,600						
0822-24.06	Well 4 Replacement	301,500	389,000	2,600,000				2,989,000
0824-26.04	NEW: First Street Tank and Pleasant Hill Tanks Structural Upgrades Phase 1 - Assessment		154,350					154,350
0825-26.05	NEW: Seismic Retrofit and Upgrades of First Street Tank and Pleasant Hill Tanks Phase 1-Study		171,810					171,810
0826-26.06	NEW: AUTOMATED FLOW METER AT CORPORATION YARD WATER TOWER		76,690					76,690
0827-26.07	NEW: PLEASANT HILL ROAD WATER SYSTEM CONNECTION LOOP			122,710	858,950			981,660
0828-26.08	NEW: Gwendolyn Place Water Services Replacement					105,580		105,580
0829-26.09	NEW: 500 South Main Street Watermain Replacement					157,080		157,080
0830-26.10	NEW: Valley View Drive Service Connection Replacement					850,880		850,880
0831-26.11	NEW: Repair/Replace Existing Pressure Reducing Valves					32,670	228,630	261,300
		415,100	791,850	2,722,710	858,950	1,146,210	228,630	5,748,350
PROJECT FUNDING SOURCES								
000	Loans and other Financing			2,600,000				2,600,000
501	Water Capital Fund	415,100	791,850	122,710	858,950	1,146,210	228,630	3,148,350
		415,100	791,850	2,722,710	858,950	1,146,210	228,630	5,748,350

Project No: **0821-23.09**

Category **Water Projects**

Project Location: **Citywide**

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.

THIS PROJECT WILL BE COMPLETED BY JUNE 30, 2026.

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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)	113,600						0
EXPENDITURE TOTALS	113,600						0
FUNDING SOURCES							
501-Water Capital Fund	113,600						0
FUNDING TOTALS	113,600						0

Project No: 0822-24.06

Category Water Projects

Project Location: 710 Petaluma Ave.

DESCRIPTION: The project includes the preliminary design, final design, site assessment report, and construction of a new replacement well on the site with an average annual production of 15 million gallons of drinking water to the city's water customers.

JUSTIFICATION: Replacement of the City's municipal Well #4 was originally constructed in 1953 and is past its life cycle and needs to be replaced. This well supplies nearly half of the water customers in the city. The City will be looking for outside financing (such as a State Revolving Fund loan or revenue bond) for the construction of the new replacement well.

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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9002 - Project Management	1,500	2,000					2,000
9100 - Pre-construction (design, ROW, Environ)		287,000					287,000
9100 - Pre-construction (design, ROW, Environ)	300,000	100,000					100,000
9200 - Construction			2,600,000				2,600,000
EXPENDITURE TOTALS	301,500	389,000	2,600,000				2,989,000
FUNDING SOURCES							
000-Contributions							0
000-Loans and other Financing			2,600,000				2,600,000
501-Water Capital Fund	301,500	389,000					389,000
FUNDING TOTALS	301,500	389,000	2,600,000				2,989,000

Project No: 0824-26.04

Category Water Projects

Project Location: First Street and Pleasant Hill Road

DESCRIPTION: This project includes the structural assessments, design and construction of structural repairs and upgrades to the City's water tanks. Phase 1 is the structural assessment of the tanks. Construction estimates will be identified in the assessment report.

JUSTIFICATION: The tanks do not have anchorage to the foundation and do not meet industry standards. Previous reports were only visual and do not meet US standards for structural assessment. The repairs and upgrades will benefit system safety and compliance.

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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)		154,350					154,350
9200 - Construction							0
EXPENDITURE TOTALS		154,350					154,350
FUNDING SOURCES							
501-Water Capital Fund		154,350					154,350
FUNDING TOTALS		154,350					154,350

Project No: 0825-26.05

Category Water Projects

Project Location: First Street and Pleasant Hill Road

DESCRIPTION: This project includes the preliminary study, design and construction for seismic upgrades to the City's water tanks. Phase 1 is the seismic retrofit study and drawings for required upgrades to the tanks to meet current seismic codes and ensure resilience during earthquakes. Construction costs for the seismic retrofit and upgrades will be identified in the Phase 1 retrofit study.

JUSTIFICATION: The City's tanks do not meet current seismic codes and compliance with water industry standards for ASCE 41 and AISC 342-22. Seismic upgrades will reduce risk of failure during earthquakes and extend the service life of the tanks.

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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)		171,810					171,810
9200 - Construction							0
EXPENDITURE TOTALS		171,810					171,810
FUNDING SOURCES							
501-Water Capital Fund		171,810					171,810
FUNDING TOTALS		171,810					171,810

NEW: AUTOMATED FLOW METER AT CORPORATION YARD WATER TOWER

Project No: **0826-26.06**

Category **Water Projects**

Project Location: **Corporation Yard, 714 Johnson Street**

DESCRIPTION: Installation of automated flow meter for water tower at the Corporation Yard that supplies water truck haulers who supply portable water to local customers outside the City's water service areas, and water haulers who use the water for construction activities.

JUSTIFICATION: The automatic flow meter at the water tower is need to accurately measure, monitor, and manage water used by truck haulers. The automatic flow meter will enable real-time monitoring, improve operational control, and support data-driven decision-making for water resource allocation.

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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)		9,590					9,590
9200 - Construction		67,100					67,100
EXPENDITURE TOTALS		76,690					76,690
FUNDING SOURCES							
501-Water Capital Fund		76,690					76,690
FUNDING TOTALS		76,690					76,690

Project No: **0827-26.07**

Category **Water Projects**

Project Location: **Pleasant Hill Road**

DESCRIPTION: Water system connection loop consisting of a new 16-inch water main from Pleasant Hill tanks at Lynch Road to intersection at Pleasant Hill Road at Mitchell Court.

JUSTIFICATION: The City has experienced some failure on Lynch Road in the past and the maintenance of the water line has caused 75% of the City's water network without supply during the water breaks. This highlights the importance of water reliability and water securiy issue in this ara.

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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)			122,710				122,710
9200 - Construction				858,950			858,950
EXPENDITURE TOTALS			122,710	858,950			981,660
FUNDING SOURCES							
501-Water Capital Fund			122,710	858,950			981,660
FUNDING TOTALS			122,710	858,950			981,660

Project No: 0828-26.08

Category Water Projects

Project Location: Gwendolyn Place

DESCRIPTION: Replace approximately 9 existing service connections with 3/4-inch HDPE pipe in Gwendolyn Place from intersection of Litchfield Avenue.

JUSTIFICATION: The watermain and serviceds have had multiple repairs in the past. Replacing with new pipe will provide enhanced hydraulic efficiency and system performance and also prevent leakage losses.

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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)					13,210		13,210
9200 - Construction					92,370		92,370
EXPENDITURE TOTALS					105,580		105,580
FUNDING SOURCES							
501-Water Capital Fund					105,580		105,580
FUNDING TOTALS					105,580		105,580

Project No: 0829-26.09

Category Water Projects

Project Location: 500 Main Street

DESCRIPTION: Replace approximately 21 feet, 8 inch watermain at 500 S. Main Street from the intersection of S. Main Street just south of Walker Avenue and just west of the intersection.

JUSTIFICATION: This replacement is needed due to past maintenance work in this area. Replacing is new pipe will provide enhanced hydraulic efficiency and system performance and also prevents any leakage losses.

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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)					19,640		19,640
9200 - Construction					137,440		137,440
EXPENDITURE TOTALS					157,080		157,080
FUNDING SOURCES							
501-Water Capital Fund					157,080		157,080
FUNDING TOTALS					157,080		157,080

Project No: 0830-26.10

Category Water Projects

Project Location: Valley View Drive

DESCRIPTION: Replace approximately 94 service connections using approximately 20 feet, 3/4-inch diameter HDPE pipe along Valley View Drive per service connection.

JUSTIFICATION: This area has had many lateral breaks due to corrosive soil conditions. The City has performed multiple repair services in the past. Replacing this section with MDPE pipe will help reduce the issues with the corrosive soil.

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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)					106,370		106,370
9200 - Construction					744,510		744,510
EXPENDITURE TOTALS					850,880		850,880
FUNDING SOURCES							
501-Water Capital Fund					850,880		850,880
FUNDING TOTALS					850,880		850,880

Project No: 0831-26.11

Category Water Projects

Project Location: Healdsburg Ave, Fircrest Ave, Dutton Ave, Huntley Ave.

DESCRIPTION: Repair and/or replace existing pressure reducing valves at various locations at Healdsburg Avenue, Fircrest Avenue and at Dutton and Hutnley Avenue.

JUSTIFICATION: Currently the pressure reducing valves present in in the network system are not working. Site visits show that the existing PRV's do not have set pressure. By fixing and/or replacing the PRV, the water system can be divided to pressure zones and will be able to maintain steady downstream pressure which prevent overpressurized sections leading to leadks or pipe bursts.

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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)					32,670		32,670
9200 - Construction						228,630	228,630
EXPENDITURE TOTALS					32,670	228,630	261,300
FUNDING SOURCES							
501-Water Capital Fund					32,670	228,630	261,300
FUNDING TOTALS					32,670	228,630	261,300

Category Summary Report

9 - Arts Projects

FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	TOTALS

Category Summary Report

10 - City-owned Buildings & Site Projects

		FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	TOTALS
PROJECT TITLE								
1001-25.03	Corporation Yard Fuel Filling Station Upgrade	85,000						
1002-25.04	Police Station Emergency Generator and Electrical Improvements	50,000	370,000					370,000
		135,000	370,000					370,000
PROJECT FUNDING SOURCES								
100	General Fund - Measure U	135,000	115,000					115,000
103	Bldg./Fac./Infr. Reserve		255,000					255,000
		135,000	370,000					370,000

Project No: **1001-25.03**

Category **City-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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9000 - Estimated Actual	85,000						0
EXPENDITURE TOTALS	85,000						0
FUNDING SOURCES							
100-General Fund - Measure U	85,000						0
FUNDING TOTALS	85,000						0

Project No: **1002-25.04**

Category **City-owned Buildings & Site Projects**

Project Location: **6850 Laguna Parkway**

DESCRIPTION: Replacement and upgrade of existing 40kW emergency generator to a new generator that will support the EOC, dispatch room, and other essential emergency support services at the Police Station. The new emergency generator will be 150kW capacity and will operate the entire building to fully operate the EOC and Police operations during emergencies.

JUSTIFICATION: The existing 40kW 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 EOC (which will be stationed in the conference room), or any of the other offices that are deemed essential during an emergency outage.

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	FY25-26 Estimated	2026-27	2027-28	2028-29	2029-30	2030-31	PROJECT TOTAL
9100 - Pre-construction (design, ROW, Environ)	50,000						0
9200 - Construction		370,000					370,000
EXPENDITURE TOTALS	50,000	370,000					370,000
FUNDING SOURCES							
100-General Fund - Measure U	50,000	115,000					115,000
103-Bldg./Fac./Infr. Reserve		255,000					255,000
FUNDING TOTALS	50,000	370,000					370,000