

CAPITAL PROJECTS

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County Administrator

Capital Projects are projects that add new facilities, add capacity or life to an existing facility or preserve the value of existing assets. Projects are evaluated annually and the highest priority projects receive funding in this budget unit.

OVERVIEW

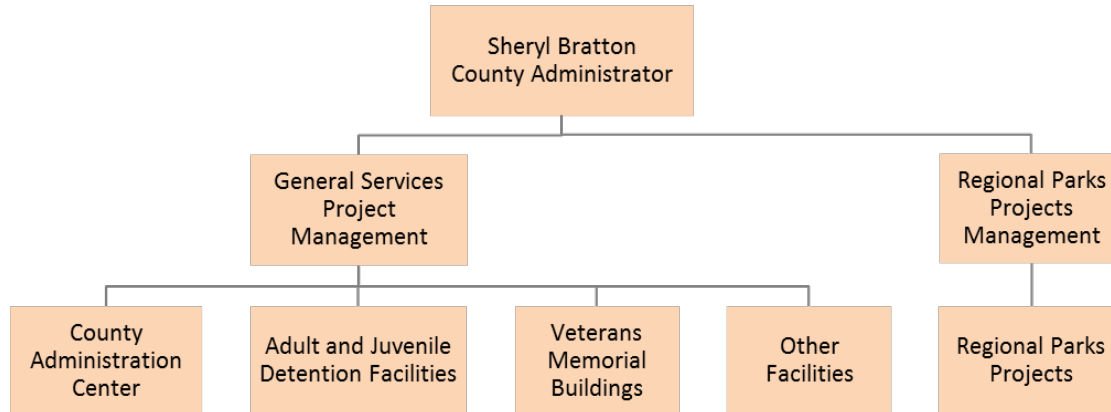
The **Capital Projects** budget contains financing (exclusive of enterprise funds, road funds and special funds) for capital projects, which by definition cost \$25,000 or more and either add value to or preserve the value of a capital asset. Capital projects are included and described in the annual Five-Year Capital Project Plan, presented to the Board of Supervisors each year. The recommended Capital Projects budget includes funding both new and continuing funding for projects contained within the Capital Project Plan. The budget includes projects funded by the General Fund, by Regional Parks' budget, grant funding, and by sources such as the Criminal Justice Construction Fund and other departmental budgets. Capital Projects are managed by the General Services and Regional Parks Departments. Staffing associated with project management are housed in those departments and included in the departmental budgets.

The General Government projects included in this budget are grouped by type of facilities or location and support 81 government facilities, and are managed by the General Services Department. **County Administration Center** includes county administrative buildings, Hall of Justice, Sheriff's Office Administration, La Plaza, and Family Justice Center, as well as the infrastructure that supports these facilities. **Adult Detention and Juvenile Detention** includes the Main Adult Detention Facility, North County Detention Facility, Juvenile Justice Center, and Juvenile Camp. **Veterans Memorial Buildings** includes the County's eight Veterans Memorial buildings, located in Cloverdale, Cotati, Guerneville, Occidental, Petaluma, Santa Rosa, Sebastopol and Sonoma. **Other Facilities** includes projects at satellite locations or multiple locations including accessibility improvements, the Animal Shelter, Roseland Village, Porto Bodega dock, Electric Vehicle Charging stations, Human Services facilities, county communications tower network, and Transportation and Public Works facilities. **Regional Parks** includes the funding to acquire, plan and develop park properties for parks and trails. Currently, there are 56 Regional Parks and trail facilities owned by the County and managed by Regional Parks.

For more information, call (707) 565-2431, or visit <http://sonomacounty.ca.gov/General-Services/>

For Capital Project Program information, visit
http://budget.sonomacounty.ca.gov/#/year/2019/capital/0/project_name

ORGANIZATIONAL CHART



PROJECT DESCRIPTIONS

GENERAL GOVERNMENT CAPITAL PROJECTS - MANAGED BY GENERAL SERVICES

The majority of the FY 2020-21 capital projects represent the most critical needs for County facilities and support emergency response communications and operations. Certain capital investments this fiscal year are focused on improving airflow and HVAC systems controls in buildings thereby reducing the potential for COVID exposure in the workplace. These projects include the Sheriff’s Office Records HVAC improvement, and the County Center Campus Andover Controls replacement. Other high priority projects continue the focus on fire resiliency and climate adaptation improving response efforts, community safety and cost saving measures that reduce the greenhouse gas impacts from County operations. Given competing funding priorities for General Fund dollars, the CAO is recommending that 2020 Refinanced Securitized Tobacco funds be used to meet this fiscal year’s annual discretionary funding contribution. Existing annual funding plan includes, \$5.5 million of the Board governed sources available for priority capital projects. Of this annual contribution, per the 2009 Board adopted ADA Self-Evaluation and Transition Plan, \$1.6 million is directed towards accessibility improvements; and \$180,000 for Sheriff’s managed regional communications infrastructure. In addition, the FY 2020-21 budget identifies \$259,510 in other available funding sources.

	General Fund	General Fund -ADA	Measure L (TOT)	Total New Funding
Sheriff's Office HVAC Upgrade	\$943,000			\$943,000
County Center Micro Grid	\$150,000			\$150,000
Replace Co Ctr. HVAC System Controls	\$630,792			\$630,792
Veterans Bldgs.: Air Scrubbers & HEPA Filters			\$259,510	\$259,510
Sheriff Comm Tower Infrastructure	\$180,000			\$180,000
Los Guilicos Micro Grid	\$130,000			\$130,000
2009 Accessibility (ADA) SETP Plan		\$1,600,000		\$1,600,000
PY ADA Allocation SETP Plan		\$450,000		\$450,000
Tidelands - Cannery Demolition Phase	\$1,140,000			\$1,140,000
One-time Staff Planning Allowance	\$276,208			\$276,208
Total New Funding	\$3,450,000	\$2,050,000	\$259,510	\$5,759,510

All new projects are a collaborative effort between the General Services design, maintenance, and operating department and County departments in order to ensure integration and compatibility with existing training, safety, and service practices. This team approach has been utilized for all major capital projects since 2016 and ensures that life cycle costs are considered in the design of each new facility project.

County Administration Center

Sheriff Building Heating Ventilation Air Conditioning Project: New funding of \$943,000 from 2020 Refinanced Securitized Tobacco to upgrade the Sheriff Building HVAC.

County Government Center Micro Grid: New funding of \$150,000 from 2020 Refinanced Securitized Tobacco to design a micro grid for the County Government Center campus as a replacement for the failing Fuel Cell system. The project will design a new micro grid power generation and battery storage system to provide grid-independent power to the 12KV loop serving all of the existing buildings on the campus. The system design will be configured to allow the replacement of buildings and existing fuel cell. The goal of a micro grid system is it is autonomous and not relying on the fuel cell or PG&E traditional grid. The County will have control capacity as the system can be controlled by the county and thus provide resiliency during power outages.

Andover Controls: New funding of \$630,792 from 2020 Refinanced Securitized Tobacco fund to replace the outdated system that controls the heating, ventilation and air conditioning in several County buildings and controls access into County facilities. The new control system is necessary in order for the County Administration Campus micro grid project to proceed.

Veterans Memorial Buildings

There is one (1) project recommended in the Capital budget for use of a portion of the \$259,510 in new funding from the FY 2020-21 Transit Occupancy Tax (Measure L) and the balance would be used to support various repairs at Veterans Buildings. Portable Scrubbers and HEPA filters at all Veterans buildings are estimated at \$150,000. The balance of the transferred funds will be used to address building's needs.

Other Facilities:

Sheriff Communication Tower Infrastructure: New funding of \$180,000 from 2020 Refinanced Securitized Tobacco fund to ensure continuance of operations during an emergency.

Los Guilicos Micro Grid: New funding of \$130,000 from 2020 Refinanced Securitized Tobacco fund to design a micro-grid at the Los Guilicos Campus. This project will design a new micro grid power generation and battery storage system to provide grid-independent power to the LG campus during power outages.

County Americans with Disabilities Act Barrier Removal: New funding of \$2.05 million from 2020 Refinanced Securitized Tobacco continues the County's commitment to the Transition Plan priorities, as adopted in the Board's 2009 Self-Evaluation and Transition Plan ([Plan](#)). The FY 2020-21 fund allocation is greater than the annual contribution of \$1.6 million as \$450,000 is being restored due to prior year re-direction of funds towards non-ADA priority projects including the Inmate Connector and County Center Parking Improvements. Projects include the Los Guilicos Villages Shelter ADA improvements \$350,000; Signalized Intersection projects batches #2, #3, and #4 \$1,110,000; and ongoing work at the Fairgrounds \$140,000. While the restored \$450,000 directed to the following SETP priority projects: Juvenile Justice Center Path of Travel \$250,000 and Signalized Intersection batch #3 \$200,000.

Tidelands-Bodega Bay Pier new funding of \$1,140,000 from 2020 Refinanced Securitized Tobacco to demolish and remove the existing Bodega Bay Cannery Pier.

One-time Staff Planning Allowance: New funding of \$276,208 from 2020 Refinanced Securitized Tobacco funds to complete capital improvement program planning, hazardous materials reporting and monitoring, job order contracting implementation, hazardous grant support and non-funded project scoping exercises.

REGIONAL PARKS CAPITAL PROJECTS

The proposed Regional Parks Capital Projects budget includes funding from numerous sources including Parks Measure M, Park Mitigation Funds, General Fund Accessibility funds, donations, Parks Foundation funds and County Service Area 41 Sonoma Valley Funds. Ongoing operational costs associated with these projects are included in the Regional Parks budget. There are 121 capital projects included in the FY 2020-21 budget, with 58 projects receiving new funding. Projects receiving less than \$25,000 each of new funding include California Coastal Trail, Central Sonoma Valley Trail, Doran Boat Launch, FEMA Parks, Foothill Park, Geyserville River Access, Gualala Point Expansion, Hanson Russian River Access and Trail, Helen Putnam Kelly Creek Trail, Helen Putnam Renovation, Helen Putnam Varnhagen Addition, Hood Mountain McCormick Addition, Mark West Creek Trail, Petaluma Sebastopol Trail, Poff Ranch, Preston River Access, Ragle Ranch Restroom, Ragle Ranch Trail Renovation, San Francisco Bay Trail Petaluma, San Francisco Bay Trail Sonoma, Shiloh Ranch Phase 4, Sonoma Mountain Environs, Sport Fishing Center Dock, Timber Cove Trail Plan, West County Trail Highway 116 to River Road.

Projects receiving \$25,000 or more of new funding are described below.

Andy's Unity Park – Disabled Access Improvements: New funding of \$30,019

Provide disabled access improvements into and through the playground at Andy's Unity Park. Remaining work includes installing rubber play surfacing.

Bay Area Ridge Trail: New funding of \$26,008

The project is to acquire and develop Sonoma County's portions of the continuous 550 mile Bay Area Ridge Trail. This project includes sections of the Ridge Trail not already identified in other Regional Park and State Park capital projects. This includes assessing and acquiring trail alignments from the Marin County line to Petaluma, from Petaluma to North Sonoma Mountain and Trione Annadel State Park.

Bodega Bay Bicycle Trail Coastal Harbor North: New funding of \$310,000

This 0.6 mile section of the Bodega Bay Trail connects to the completed Coastal Prairie Trail. The trail section starts at the Bodega Bay Community Center, continues through Sonoma Coast State Park and its Bodega Dunes Campground, ending at Eastshore Road near the Porto Bodega Marina and RV Park. The trail will be located on uplands and cross seasonal wetlands and sand dunes, requiring boardwalks to protect habitat. This project includes Parks Measure M funding, Transportation Measure M funding, and Park Mitigation Fees to leverage pending grant funding for construction.

Bodega Bay Bicycle Trail Smith Brothers: New funding of \$50,000

Construct a 0.65 mile of Class 1 trail along Smith Brothers Road from the planned Coastal Harbor Trail segment to the Bird Walk Coastal Access Trail. Funding has been secured for project design and environmental review from the Sonoma County Regional Parks Foundation and Transportation Measure M. Fundraising continues in order to secure construction funding. Once completed, the trail will be located away from Highway 1 and provide bicyclists and pedestrians safe passage to Doran Beach Regional Park, Bodega Harbor Yacht Club, the Post Office, and local businesses.

Calabazas Creek Preserve: New funding of \$40,000

This project includes acquisition and developing initial public access of the 1,290-acre Calabazas Creek Ranch located on the east side of Sonoma Valley, acquired in 2004 by Ag + Open Space. Regional Parks is collaborating with Ag + Open Space on project funding options, potential scope of recreational improvements, and the property transfer in fiscal year 20-21.

Carrington Ranch: New funding of \$1,330,000

Project includes acquisition, master planning, and developing initial public access of the 335-acre Carrington Ranch located immediately north of Bodega Bay on Highway 1, acquired by the Sonoma County Agricultural Preservation & Open Space District. The project will contain multi-use trails, boardwalks, including a section of the California Coastal Trail, interpretive features, picnic facilities, gravel parking lot, rangeland management infrastructure, and cultural and ecological resource protection. The property was transferred to Regional Parks in 2020 with funding from Ag + Open Space for initial public access and management.

Cloverdale River Park Phase 4: New funding of \$25,000

This project includes construction of a new permanent restroom, group picnic facilities, and related park amenities to better serve park visitors. Park Mitigation Fees and funding from the Regional Parks Foundation are supporting the project.

Copeland Creek Trail: New Funding of \$250,000

This project includes acquisition, design and construction of a 2.6 mile Class 1 trail from Sonoma State University eastward to Crane Creek Regional Park. The project includes a mid-block signalized crossing of Petaluma Hill Road, trailhead, bridges, cultural resource protection, and switchbacks. This trail will provide a direct and safe connection for Rohnert Park, Cotati, and Sonoma State University residents to reach Crane Creek Regional Park. This project is associated with the separate Crane Creek Park Expansion project. Funding includes Sonoma County Agricultural Preservation and Open Space District Matching Grant to Rohnert Park, Rohnert Park funds, Metropolitan Transportation Commission, and Park Mitigation Fees. Additional funding is being sought to complete the trail.

Dutch Bill Creek Bikeway: New funding of \$2,485,000

Acquisition and planning for a 5.5 mile trail from Occidental to Monte Rio along or parallel to the historic North Pacific Coast Railroad right-of-way. This project would create a safe and scenic trail within the redwood forest for residents and visitors to access the following communities and places of interests such as Occidental, Camp Meeker, Bohemia Ranch, Tyrone, Monte Rio, Monte Rio Creekside Park, vacation resorts, beaches, and the planned Russian River Trail. Acquisition of 515 acres is planned for 2020. This project is in partnership with Ag + Open Space, State Parks, the State Coastal Conservancy, the Gold Ridge Resource Conservation District, Monte Rio Recreation and Park District, and other organizations.

Foothill Kincade Fire: New funding of \$250,000

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

Hood Mountain Expansion: New funding of \$610,000

Project includes feasibility studies, acquisition, planning, and development of park expansion and trail linkages to Sugarloaf Ridge State Park, the Los Guilicos county facility, and other adjacent destinations. Active negotiations for fee title and easement acquisitions are underway in coordination with State Parks, Sonoma County Agricultural Preservation & Open Space District, the Sonoma Land Trust, the Bay Area Ridge Trail Council, the Bureau of Land Management, and other partners. The project goals includes improving the trekking connections to the Hood Mountain Regional Park and Preserve and the adjacent Sugarloaf Ridge State Park. This will provide additional recreational opportunities, including hiking and riding trails and new connections for the regional Bay Area Ridge Trail.

Hood Mountain Lawson Phase 2: New funding of \$68,000

This project includes design and construction of new trails and overnight facilities in the Lawson addition to Hood Mountain Regional Park and Preserve as part of the master plan build out. This will include a bunkhouse cabin, individual campsites, restroom, picnic tables and benches, signs and similar features.

Hood Mountain Santa Rosa Creek Headwaters Addition: New Funding of: \$50,000

This project includes developing and implanting a master plan, resource management plan, and environmental document will be prepared for this 162-acre addition to Hood Mountain Regional Park and Preserve. Planning will include public outreach.

Joe Rodota Trail Linear Park: New funding of \$50,000

This project envisions transforming the JRT from a Class 1 bikeway to a linear park. This project includes a community based planning process to enhance and activate the trail corridor within Santa Rosa city limits. This project will consider new amenities, complimentary uses, restoration and urban greening areas, safety enhancements, and other ideas from the community.

Larson Park Improvements: New funding of \$300,000

Several major maintenance and renovation projects are needed to respond to community needs and continue to improve the facilities at Larson Park. Work will include renovating the tennis courts, soccer and baseball fields, picnic area, playground, and installing a permanent restroom. Work is also needed to provide improved access to people of all abilities and meet the current legal standards for accessibility. Construction documents are being prepared, and available funding will determine how many phases it will take to complete the park renovation, currently estimated at approximately \$4 million.

Los Guilicos Upland Trails: New funding of \$40,255

This project will improve existing fire roads for multi-use trails on existing county property. The trails connect to Hood Mountain Regional Park trails and offer views from Santa Rosa to San Francisco Bay.

Maxwell Farms Redevelopment: New funding of \$450,000

The updated Master Plan was adopted in 2019 and supports a community vision for the park to meet the current and future recreational needs while preserving and enhancing the natural resource values of the floodplain and riparian environments along Sonoma Creek. Project funding commitments total \$2.6 million. Funders include the Open Space District, Sonoma Ecology Center, Sonoma Little League, Sonoma Valley Youth Soccer, Sonoma County Regional Parks Foundation, and State Housing and Community Development. If sufficient funding is in place, Phase 1 improvements could begin as soon as 2020 and are anticipated to continue through 2022.

Park Access Improvements: New funding of \$25,000

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

Riverfront Park Phase 3: New funding of \$50,000

This project includes design and construction of park access for picnicking and boating. Elements include the following: a boat launch at Lake Wilson and portages between Lake Wilson, Lake Benoist, and the Russian River; additional picnic areas, trail improvements and a restroom; and redwood grove, lakeshore, and riverfront restoration. Project is funded with several grants, Measure M, and Park Mitigation Fees.

Schopflin Fields Phase 3: New funding of \$25,000

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

Shiloh Ranch Renovation: New funding of \$36,000

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

Spring Lake Park Renovation: New funding of \$35,000

This project includes several major maintenance projects to provide safe, functional, accessible, and improved facilities to serve the public. Work will include replacing the sewage pump system, upgrading the electrical system for the entire park, and renovating the eight restrooms that serve the day use areas and campgrounds. This project also includes renovating and updating the amenities including the swimming lagoon, picnic facilities, paved and

unpaved trails, interpretive areas, parking areas, utilities, and signage. New funding is for the sewage pump and electrical systems.

Sonoma Schellville Trail: New funding of \$82,000

Planning and acquisition for 4.8-mile trail. County staff are in active negotiations with Union Pacific Railroad and other landowners to acquire their property rights in the railroad right of way. Once acquisition is complete, staff will pursue funding to complete the design and engineering, California Environmental Quality Act compliance, and construction. The project is partially funded with Transportation Measure M funds.

Sonoma Valley Park Expansion: New funding of \$75,000

This project includes three components. First, develop new trails on recent park expansions. Second, and focus of new funding, is to provide a permanent restroom and group picnic area. Third is the feasibility analysis of expanding the park into additional lands of the Center. The County is working with a coalition of public and private partners towards the long-term conservation of the property including wildlife corridor and natural resource protection, recreational use, and other purposes.

Sonoma Valley Trail: New funding of \$30,000

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

Stillwater Cove Expansion: New funding of \$61,000

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

Taylor Mountain Cooper Creek Phase 1: New funding of \$100,000

This project will complete a master plan and design and construction of Phase 1 development for the Cooper Creek Addition to Taylor Mountain Park and Preserve. Work will include community engagement, resource studies, design and construction of trails and related amenities.

Taylor Mountain Expansion: New funding of \$118,625

In partnership with Sonoma Land Trust, acquisition of the Cooper Creek corridor and adjacent uplands was completed in 2020. Ag + Open Space provided funding for acquisition through its Matching Grant Program. Other sources of acquisition funding included the Sonoma County Regional Parks Foundation, State Parks, State Coastal Conservancy, Sonoma Land Trust, Park Mitigation Fees, and trail groups.

Taylor Mountain Phase 1: New funding of \$29,725

Phase 1 development includes a new park entrance, trailhead, equestrian and vehicle parking, picnic sites, a restroom, natural play area, and trails from the Petaluma Hill Road entry on the western side of this 1,100-acre park. This project is funded with a \$750,000 State Parks Statewide Parks Program grant and Park Mitigation Fees. Most of Phase 1 construction was completed except the natural play area, which is scheduled for completion in the summer of 2020. Funding and in kind services for the remaining Phase 1 work include the balance of the Statewide Parks Program grant, the Sonoma County Regional Parks Foundation, Parks Measure M, and Park Mitigation Fees.

Tolay Lake Regional Park Phase 1: New funding of \$45,000

This project includes priority improvements needed for the non-restricted public access to the Park. This include improved trail alignments, trail access to the newly incorporated Tolay Creek Ranch property into the park, well

testing and certification, rangeland fencing and trail access gate improvements, equestrian staging improvements and park signage.

Tolay Shop Replacement: New funding of \$50,000

This project is to replace the shop at Tolay Lake Regional Park, which was destroyed by fire in 2013. The project is near completion and has been delayed by recent changes to County fire codes. The project is anticipated to be completed in 2020.

West County Trail Joe Rodota Bridge Replacement Phase 2: New funding of \$598,000

The 8.47 mile Joe Rodota Trail is a multi-use trail located along the former Petaluma & Santa Rosa Railroad, between the cities of Santa Rosa and Sebastopol and includes three bridges. Bridge #2 was replaced in October 2016. Bridges #1 and #3 have deteriorated and need replacement. This project includes design, engineering, permits and construction. This includes installing temporary bridges to accommodate the significant trail traffic, removing bridges, and replacing them with two single span bridges with concrete abutments. Park Mitigation Fees leverages a \$770,000 grant from the Metropolitan Transportation Commission.

Wohler Beach Improvements: New funding of \$216,000

This project includes improving Wohler Beach River Access by installing a permanent restroom, upgrading and connecting paths of travel for accessibility, interpretive signage, and other amenities. The site sees heavy use, especially in fishing season. The project will improve the safety, health, environmental quality, and provide additional recreational and educational opportunities. Stakeholder outreach is underway to help define the scope of improvements. New funding leverages over \$1.6 million in State grant funding.

IMPACTS ON OPERATING BUDGET

To estimate each Capital Improvement Plan project's ongoing operating cost, General Services uses a portion of the current operating expense associated with the existing building, using a per square foot estimate.

For a new building, the costs of operation and maintenance are estimated using International Facilities Management Association standards. The County identifies the operating cost increases necessary for a new building at the time the item goes to the Board of Supervisors for authorization of the project.

Regional Parks similarly estimates the costs associated with long terms operations and maintenance of their projects. This is included in the Capital Improvement Plan and considered when projects are brought to the Board of Supervisors for authorization.