

Five Year Capital Improvement Plan 2018-2023

Regional Parks



General Government



Transportation and Public Works



Water Agency

County of Sonoma and
Sonoma County Water Agency



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EXECUTIVE SUMMARY

Executive Summary

On behalf of the General Services Department, I am pleased to submit to the Board the draft County of Sonoma Five-Year Capital Improvement Plan for fiscal years 2018-2019 through 2022-2023.

The Sonoma County Code (Section 2, Division 2-8L) requires the County Administrator to “recommend to the Board of Supervisors a long term capital Improvement program including project priorities, costs, and methods of financing.” Therefore, this Capital Improvement Plan indicates project priorities and estimated funding needs for the Board’s consideration in the course of subsequent budget discussions.

Board Consideration

The County of Sonoma Capital Improvement Plan (the Plan) for FY2018-23 represents a cross-agency effort to prioritize county-wide capital improvements to address recovery related needs, improve access to government services, and reduce the cost of government operations. The Plan provides estimated funding needs for the Board of Supervisors to consider in the course of subsequent budget discussions.

County Department staff request review and input from the Board regarding the content of the Plan and the projects proposed. Review of the Plan by the Board does not authorize appropriations or finalize funding decisions. Such decisions will be made by the Board as part of the fiscal year budget, and as project contracts are brought to the Board for award.

As a result of the 2017 Sonoma County fires, the normal capital improvement process was modified to reprioritize projects that advance the recovery and rebuilding of the community while improving public safety and access to government services.

Cross-Agency Collaboration

The five-year planning document created by the **General Services Department, Regional Parks, Transportation and Public Works,** and **Sonoma County Water Agency** includes a Capital Improvement Plan from each agency or department, and lays out needed improvements with associated costs forecasted over a five-year fiscal period.

Maximizing Impact and Funding

Each responsible agency or department has prioritized their projects based on short-term needs and long-term objectives, and included potential funding sources such as pending grants and other agreements to offset capital costs.

Funding sources are suggested for projects where potential funding has been identified. However, Board acceptance of the five-year Plan does not fund projects. Rather, the Board’s adoption of the annual Capital Projects Budget during the overall County budget development process provides funding for projects. Final determination of project funding is made in the annual Capital Projects Budget.

Capital projects funded by non-General Fund revenue sources and managed by other departments or agencies are in separate sections of the overall Capital Project Plan, such as projects for Transportation and Public Works, Regional Parks, and Water Agency. For uniformity in approach, and in some cases to maximize value and impact, countywide programs such as access compliance work may be managed by General Services on behalf of these other agencies.

Executive Summary

General Government Capital Improvement Plan

The Five Year Capital Improvement Plan for FY 2018-23 identifies total needs of approximately \$315 million for County owned facilities. Capital projects rely largely on General Fund dollars as well as other funding sources such as Criminal Justice Funds for eligible Criminal Justice projects.

- Projects Completed FY 2017-18: \$13,766,217
- Projects Active and Approved FY 2017-18: \$74,128,237
- Unfunded Need FY 2018-19: \$48,431,000

The use of General Fund dollars is discretionary. This distinguishes the General Government Plan from other department and agency capital project plans that have dedicated uses for funds.

Although there are multiple fund sources for the projects described in the Plan, the available General Fund dollars for General Government capital projects is \$3.9 million, plus an additional \$1.6 million allowance for Americans with Disabilities Act barrier removal, which means funding is not available for all proposed projects.

Therefore, given the many needs in the Plan and the relatively limited funding, prioritization plays a large role in the funding of General Government projects.

Funding for Capital Projects for FY 2018-19 from the General Fund is projected to be \$5,493,429. This funding will be used to progress the highest priority capital projects. Although the Board will make the final determination in the budget process, the funding projects will likely include the following:

- Accessibility Projects-SETP \$1,600,000 (General Fund)

- Microwave Replacements \$180,000 (General Fund)
- Main Adult Detention Facility Connector \$416,231 (General Fund), and \$343,659 (Courthouse Construction Fund)
- Fleet Demolition Preparation \$1,761,260 (General Fund)
- Sheriff 911 Dispatch Console \$28,509 (General Fund), and \$678,491 (Criminal Justice Fund)
- Petaluma Veteran's Hall \$425,808 (Veteran's/Transient Occupancy Tax)
- Information Systems Data Center Power Improvements \$464,000 (General Fund)
- County Government Center Planning \$550,000 (General Fund)
- Information Systems Reconfigurations \$500,000 (General Fund)
- Main Adult Detention Facility Housing Safety and Security \$473,035 (Courthouse Construction Fund), and \$473,035 (Criminal Justice Fund)

As in previous years, limited financial resources mean funding is available for only the highest priority asset preservation and client-program-driven improvement projects. Therefore, projects are prioritized to address recovery related needs, improve access to services, and ensure smart spending.

Executive Summary

Regional Parks Capital Improvement Plan

The Five Year Capital Improvement Plan for FY 2018-23 totals \$77.6 million, of which \$36 million is needed for regional trails, \$14.8 million for river and coastal access parks, \$14.1 million for community and regional parks, \$12.1 million for regional open space parks & preserves, and \$500,000 for marina improvements in Bodega Bay.

Nearly \$7.9 million of the Five-Year Capital Plan is currently funded, including \$2 million in pending grant agreements. There is another \$4.5 million in pending grant applications. The Five-Year Capital Plan considers an assortment of new grant opportunities as new funding programs are released. Regional Parks pursues a diverse grant portfolio to provide financial stability and diversity in types of projects. This Five-Year Capital Improvement Plan includes secured funding from 53 separate funding sources, frequently with multiple projects from the same funder. Regional Parks' financial strategy for capital projects begins with the only dedicated funding source for park capital projects, Park Mitigation Fees collected from new residential development in the unincorporated county. Regional Parks maximizes the value of those fees in two ways. The fees are used as seed money to develop project descriptions and cost estimates in order to jump start successful funding proposals for individual projects. Additionally, Regional Parks leverages those fees as a local match towards competitive federal, state, local, and private grants at a 10 to 1 ratio.

The economic recession impacted local, state, and federal revenue sources traditionally used by Regional Parks for acquisition, planning, and development. However, after a significant decline, local revenue from Park Mitigation Fees, sales-tax generated Measure M (Sonoma

County Transportation Authority), and Measure F (Sonoma County Agricultural Preservation and Open Space District) has stabilized and is gradually increasing to pre-recession levels. In addition, after several years of reduced state bond-funded grants, the Proposition 1 Water Bond was approved by voters in November 2014, and a Parks Bond and second Water Bond will be on the June and November ballots. If successful, this would result in significant funding for park capital projects.

Funding for ongoing operations and maintenance associated with new parks, trails and visitor amenities has been funded by the Sonoma County Transient Occupancy Tax, park user fees, leases, and other revenue sources. Additionally, the Agricultural Preservation and Open Space District has contributed funding for new parklands transferred to Regional Parks for the first 3 years of operations and maintenance. The operations and maintenance expenses associated with park acquisition and development are included in the department's FY 2018-19 budget submittal. This current fiscal year, Transient Occupancy Tax provides \$2.65 million of funding, and Regional Parks is working with the County Administrator's Office to determine future sources of funding for operations and maintenance that could include additional Transient Occupancy Tax, fees, donations or other sources. Regional Parks will be returning to the Board for approval on a project by project basis to present and request funding for operations and maintenance costs associated with new parks, trails and visitor amenities.

Executive Summary

Transportation and Public Works Capital Improvement Plan

The FY 2018-23 Capital Improvement Plan for Transportation and Public Works totals \$396.9 million. The five-year plan for the Roads Division accounts for \$128 million of the department total which includes: bridge replacement and seismic retrofit projects and road improvement projects including \$106.7 million in General Fund contributions towards Pavement Preservation projects representing the Board's local commitment to improving the County's road network. The Airport Division projects include terminal improvements, a parking lot, fence enhancements, and other miscellaneous building and facility maintenance projects (\$81.1 million). The Integrated Waste Division projects include maintenance work to be performed on five of the closed landfill locations (\$7.8 million). The Transit Division has one project valued at \$850,00 for future remodel of the main Transit facility.

Water Agency Capital Improvement Plan

The Water Agency's FY 2018-23 Capital Improvement Plan identifies approximately \$196 million in projects to be implemented over the next five years for meeting the Water Agency's mission and mandate. The Capital Improvement Plan supports efforts to enhance service reliability, provide a more resilient water supply, protect public and environmental health, meet regulatory compliance needs, and promote renewable energy resources. Some of those efforts include: replacement and rehabilitation of aging infrastructure that has served its useful life; implementation of projects required under the Biological Opinion for water supply operations along the Russian River and protection of salmonids; implementation of projects that increase systems reliability following a major natural hazard event; and projects to sustain

local water supplies by offsetting other demands, including projects that support recycled water to offset the use of imported Russian River water and local groundwater use.

Within this plan, \$140 million is programmed for the Water Supply and Transmission Funds; \$5 million is planned within the Water Agency's Flood Control Zones; and \$50 million will be expended within the various Sanitation Districts and Zones administered by the Water Agency. Approximately \$480,000 is planned for the Internal Services Fund.

Table 1

Table 1

Table 1 provides a roll-up summary of all funding resource needs identified for this 2018-2023 Five Year Capital Improvement Plan broken down by each department. This table summarizes and reflects the total estimated value of projects for each Department or Agency of the overall Capital Improvement Plan. The Grand Total shows what it would cost if all projects in the plan were to be fully funded. Projects with partial funding are shown below with full project value indicated. For partially funded amounts, see Project Detail Sheets.

Department/ Agency	Funding Status	Prior FYs	Current FY 2017-18	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5 YR Total	Future FYs	Cumulative Project Total
General Government	Agency Total	21,923	14,381	68,413	102,181	51,148	27,591	26,351	275,682	3,185	315,172
	Funded/Funded by Others	11,704	1,600	2,100	1,600	1,600	1,600	1,600	8,500	3,185	24,989
	Partially Funded	9,594	12,681	17,882	11,412	6,807	6,553	6,720	49,374	0	71,649
	Unfunded	625	100	48,431	89,169	42,740	19,438	18,031	217,808	0	218,533
Regional Parks	Agency Total	14,325	21,823	15,720	15,902	23,642	13,361	8,990	77,555	25,834	139,536
	Funded/Funded by Others	3,419	3,774	2,180	100	60	0	0	2,340	154	9,687
	Partially Funded	10,906	18,049	12,255	15,281	23,092	12,026	8,190	70,784	25,180	124,918
	Unfunded	0	0	1,285	521	490	1,335	800	4,431	500	4,931
Transportation & Public Works	Agency Total	68,036	45,673	38,024	41,426	75,395	56,950	42,706	254,501	22,545	390,755
	Funded	51,378	38,574	23,979	15,915	14,722	14,350	11,325	80,291	0	170,243
	Partially Funded	16,628	7,099	14,045	23,711	60,673	42,600	31,381	172,410	22,545	218,682
	Unfunded	30	0	0	1,800	0	0	0	1,800	0	1,830
Water Agency	Agency Total	36,937	28,558	45,703	50,267	34,429	38,742	26,913	196,054	93,705	355,255
	Funded/Funded by Others	31,857	28,098	42,875	33,449	11,506	11,536	2,400	101,766	10,920	172,642
	Partially Funded/ Funded by Others	5,080	460	2,828	16,819	22,922	27,206	24,513	94,288	82,785	182,613
GRAND TOTAL		141,221	110,435	167,860	209,776	184,613	136,644	104,960	803,793	145,269	1,200,718

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

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GENERAL GOVERNMENT CAPITAL IMPROVEMENT PLAN PROJECTS

General Government 5–Year Capital Improvement Plan

Overview

The General Services Department includes the infrastructure needs from all the General Government Departments in the County. As a result of the 2017 Sonoma County fires, the normal capital improvement process was modified to reprioritize projects that advance the recovery and rebuilding of the community while improving public safety and access to government services. In addition, new project requests without pre-identified funding were not accepted for this Capital Improvement Plan.

Projects

Active and Approved Projects in FY 2017-18 (\$74,128,237)

Prior year funding enabled the following projects in FY 2017-18:

Accessibility Barrier Removal Projects	\$1,600,000
<ul style="list-style-type: none"> • Airport Temporary Waiting Area • Cloverdale Pool Parking Path of Travel • Fairgrounds Showcase Cafe • La Plaza A & B Fire Alarm Pull Stations • Los Guilicos Path of Travel • Main Adult Detention Facility Booking Barrier Removal • Main Adult Detention Facility C Mod • Main Adult Detention Facility D Mod • Main Adult Detention Facility Phone Upgrades at Elevators • Permits & Resource Management Additional Parking-Phase 1 • Permits & Resource Management Lobby and Restrooms • Registrar of Voters Auto Door Opener-Phase 2 • Santa Rosa Veterans Building Barrier Removal • Signalized Intersections 	
Airport Temporary Tensile Structure	\$1,342,082
Animal Shelter Improvements	\$144,000
Animal Shelter Surgery & Kennel Protection	\$751,948

Behavioral Health Housing Units	\$46,200,000
Behavioral Health Relocation	\$1,406,338
Bodega Bay Dock Repair	\$310,000
Clerk Relocation to Recorder	\$151,241
CAC Motor Pool Lot Relocation	\$140,209
CHP–Sonoma Mountain	\$32,690
County Government Center Facility Planning	\$127,000
Courthouse Coordination Support	\$465,889
Detention Facility Electronic Security & Communication Assessment	\$505,577
Fleet Motor Pool Russell Parking	\$317,360
Guerneville Veterans Building HVAC and Structural Design	\$246,592
Inmate Connector	\$9,689,311
Main Adult Detention Facility Dayroom Cameras	\$515,480
Main Adult Detention Facility Dayroom Camera Phase 2	\$324,480
MADF Dental Office	\$292,000
MADF Reroof Phase 2	\$1,342,000
MADF Reroof Phase 3	\$1,197,878
MADF Security Electronics	\$360,000
Paulin Well Relocation	\$545,000
Permits & Resource Management Division Roof	\$340,000
Petaluma Veterans Building Kitchen Renovation	\$221,152
Santa Rosa Veterans Building Re-roof	\$336,016
Sears Pt. Radio Tower Construction	\$1,309,947
Sheriff Building New Evidence Storage Building	\$2,031,507
Siri Tower & Vault Design	\$1,316,900
Sonoma Veterans Building Kitchen Renovation	\$385,640
Communication Towers	\$180,000

General Government 5–Year Capital Improvement Plan

Completed Projects in FY 2017-18 (\$13,766,217)

Prior year funding enabled the following projects to be completed in FY 2017-18:

4C's Child Care Center Remodel	\$118,322
Airport Temporary Ticketing Modular	\$592,226
Airport Apron Re-stripe	\$175,776
Central Mechanical Plant Boiler Burner Replacement	\$165,444
Clerk-Recorders Auditors File Room Conversion	\$252,552
Cloverdale Veterans Building Improvements	\$164,849
Fairground Administration Building ADA Parking & Path of Travel	\$99,003
Hall of Justice South Elevator Repair	\$326,545
Information Systems Parking ADA Barrier Removal	\$81,484
New Fleet Facility	\$9,408,066
Main Adult Detention Facility Clothing Conveyor	\$350,000
Meyers Tower Vault	\$1,408,671
Registrar of Voters ADA Auto Door Opener	\$21,126
Sonoma Veterans Building ADA Auto Door Opener	\$34,955
Valley of the Moon Children's Home Power Wash/Painting	\$109,668
Veterans Hall Sebastopol Sprinkler	\$457,530

Programs and Services

Projects can be identified individually or bundled into “programs” or “services” to help simplify the Capital Improvement Plan and to provide some flexibility in resource management and budgets. Examples of this “bundling” include: Fire and Emergency Services, Accessibility, Facility Condition and Asset Preservation, Demolition, Veterans, Radio Towers, and others.

Justice Services and Public Safety

As a result of the 2017 Sonoma County fires, Justice Services and Public Safety projects have been reprioritized to advance the recovery and rebuilding of the community while improving public safety and access to government services. These projects include replacing the radio infrastructure communications tower at Mt. Barham which was destroyed by the fires, and expansion of the capacity of the Sheriff's 911 Dispatch Console.

Radio Towers and Infrastructure – Communications

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

Projects benefitting Justice Services and Public Safety-related departments continue to account for a significant number of projects requested in the overall Plan. Public Safety Realignment (Assembly Bill 109) and Proposition 47 impacts on jail demographics continue to drive many facility modifications associated with County-owned detention facilities. Detention and other criminal justice projects proposed for consideration in the General Government Plan

General Government 5–Year Capital Improvement Plan

are guided by longer term objectives contained in the Criminal Justice Master Plan.

In November, 2015, the County was awarded a \$40,000,000 grant from the State of California under Senate Bill 863 for the construction of a new behavior health housing unit and programs at the Main Adult Detention Facility. The County has provided the required 10% matching funds and is moving forward with the design of the facility. Construction of the new facility is anticipated to be complete in 2020.

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

Americans with Disabilities Act

The County’s 2009 updated Americans with Disabilities Act Self-Evaluation and Transition Plan includes a database of the physical barriers in County facilities that limit the accessibility of its programs, activities, or services to individuals with disabilities. It also provides a twelve-year schedule for removing those barriers. Barrier removal projects are the responsibility of General Services and other Departments with responsibility for facility management including County Fair, Regional Parks, Sonoma County Water Agency, and Transportation and Public Works. Accessibility Barrier Removal funds are distributed across these departments in proportion to the cost of barrier removal in facilities they manage. A portion of the funding also goes towards web-compliance, training, and program administration by the Human Resources Department. In addition to the specific barrier removal funds expended under the Transition Plan, barrier removal is also

provided in individual capital project as part of the project scope, as required by the California Building Code. At the time of publication of this document, the 2009 updated Transition Plan is in its ninth year of implementation, continuing to address barrier removal in accordance with Board-accepted and code-mandated Transition Plan priorities.

Facility Condition and Asset Preservation

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

Going forward, “must do” priorities such as detention security electronics, emergency back-up lighting or power distribution, along with an allowance for building components expected to need replacement in any given year, constitute a significant funding need (see Project Request #R160023, General Government-Facility Condition and Asset Preservation). If funding is available, the Plan proposes \$14 million annually for the next five years, starting with Plan year FY 2018-19 to address needs identified in the Facility Condition Assessment.

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

Demolition Program

Several facility assets have been identified for

General Government 5–Year Capital Improvement Plan

demolition and hazardous mitigation. Assets currently included in this program are: the Porto Bodega Bay Pier, the Old Valley of the Moon Children’s Home at Los Guilicos, the Old Juvenile Hall at Los Guilicos, Crime Lab Modular at Los Guilicos and the house at the Meyers Grade radio tower location. All of these facilities are vacant, beyond their useful life and are being minimally maintained. Demolition of these facilities would allow for other potential uses for the property and redirection of maintenance dollars to other facilities.

Veterans Memorial Halls, Community Center

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

Real Estate Space Needs

Several General Government departments are challenged to consolidate operations or have experienced program growth that exceeds existing space. General Services Department has received space requests from:

- Auditor-Controller-Assessor-Tax Collector
- Clerk-Recorder-Assessor

- County Administrator’s Office
- County Counsel
- Department of Health Services
- Human Resources
- Human Services
- Information Systems Department
- Probation
- Public Defender
- Regional Parks

Buildings at the County Administration Center are fully occupied; opportunities to accommodate additional staff are very limited. Small-scale additions or expansions are not cost-effective. Off-campus leased space may provide opportunities to meet space needs, but lease rates are also expected to rise. Longer-term, consolidation of the County’s General Government service operations into new, efficient multi-story buildings that replace the obsolete buildings at the County Administration Center could solve much of the space and service delivery challenges facing the County. Until financing strategies are identified for a longer term solution, interim solutions must be found.

New Santa Rosa Courthouse

The California State Judicial Council has begun design of the new multi-story Santa Rosa courthouse. The new courthouse will be built just to the east of the existing Hall of Justice. Design is expected to begin in July 2018, and construction in November 2019, with occupancy scheduled for January 2022. Related County projects will also begin to modify adjacent County infrastructure, facilities and grounds that are impacted by the construction of the new State courthouse. Included in these projects are storm drainage improvements, relocation of the Emergency Operations Center Tower, and the construction of a secure inmate transfer connection between the Main Adult Detention

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Facility and the new courthouse.

Fire and Emergency Services

Fire and Emergency Services has previously acquired a number of fire engines for their volunteer fire fighting units with federal grant assistance. The cost of these investments and the need to ensure that the equipment be operational at all times mandates that the units be housed in environments that safeguard reliability and promote longevity. In addition, the grant conditions stipulate that the apparatus must be housed in structures of a certain quality. Currently, several fire engines continue to be stored in scattered, private barns within the response area. This dispersal has a resultant effect on response times. The ongoing projects to secure sites and construct fire stations and/or storage garages are a component of the solution to meet this requirement. In addition to the existing Mountain Fire Company facility on Sharps Road, the most recent addition was the new fire equipment garage constructed at the Annapolis Road Yard. Construction of these basic garages enhances response time, delivers superior protection for the equipment investment, provides a focus for community activities and may lower fire insurance rates for the District’s citizens.

The County’s current Emergency Operation Center (EOC) facility was constructed in 1974 using federal funds. The EOC was designed to serve as a civil defense coordination center for a County population of 240,000. Although constructed to withstand the effects of a nuclear blast in the Bay Area, the seismic resilience of the facility is unknown. The EOC has undergone minor renovations in the intervening years to maximize its available space and incorporate newer communications systems. This is considered a “warm” facility requiring some actions to make the EOC fully functional when activated.

Since its development, the EOC facility has struggled to support a population that has more than doubled, a much broader range of hazards and threats as well as a profound increase in mission services. The October 2017 Complex Fires event highlighted critical deficiencies in the EOC facility including inadequate workspace and walkways, inflexible workstations, constrained floor plan layout, legacy communications systems, outdated equipment, poor noise mitigation, poor lighting, underpowered HVAC system, antiquated emergency generator, insufficient storage, incomplete ADA compliance, and minimal staff support facilities. These deficiencies hampered the response coordination effort and were a significant stressor for EOC staff. In short, the current facility no longer adequately supports the mission of the EOC.

To better meet the needs of County residents during a major disaster, a new or radically reconstructed EOC is needed to incorporate the modern and evolving strategies, systems, and technologies used in disaster response. A needs assessment must be conducted to identify gaps in current and expected capabilities in the areas of flexibility, sustainability, security, survivability, and interoperability.

A new, Class 1 “essential services” standard facility could host other critical County services including an alternate Public Safety Answering Point (PSAP), information data systems, and radio systems.

Option 1: Design and construct a new EOC facility	\$22,400,000
Option 2: Design and reconstruct the existing EOC facility	\$6,300,000

Cost Summary — Tables

Estimated Costs

The estimated project cost of all proposed work

General Government 5–Year Capital Improvement Plan

in the rolling five year time-frame for the current General Government Capital Improvement Plan FY 2018-23 valued at \$315 million and is summarized in tables that follow. The tables also show estimated costs for projects initiated within, but extending beyond, the five-year time frame, for total project costs.

Funding Priorities

The current Five-Year Plan identifies twenty-two high-priority projects with compelling legal, regulatory, urgent safety or asset preservation needs for funding consideration in FY 2018-19 of the current Plan.

Additionally, funding for other important asset preservation, departmental space improvement, communications and public safety needs are listed for consideration during the budget process.

These tables describe:

- General Government Prioritized Project Description List (pg. B-18). For further description of prioritization process, see page F-4 in Appendix.
- General Government projects organized by four categories: Mandated, Operational Improvement, Deferred Maintenance and Other (pg. B-21). For further descriptions of the four categories, see page F-5 in Appendix.

General Government

Prioritized Project Description List

Rank #	Detail Sheet	Request #	Phase	Name	Cumulative Project Total	Prior FYs Funding	Current Year FY 2017-18	FY1 2018-19	FY2-FY5 2019-23
1	B-25	R160015	REQUEST	Sheriff-911 Dispatch Console Replacement	707	0	0	707	0
2	B-26	R180018	REQUEST	ISD-Data Center Power Improvements	464	0	0	50	414
3	B-27	R190007	REQUEST	Sonoma Mountain Radio Tower Replacement	1,150	0	0	1,150	0
4	B-28	R190008	REQUEST	Seismic Retrofitting of Petaluma Veterans Memorial Hall and Emergency Generators	2,442	0	0	2,442	0
5	B-29	R150038	ACTIVE	County Government Center Facility Planning	4,025	475	0	550	3,000
6	B-30	R110040	ACTIVE	Radio-Infrastructure (Various Communication Towers)	19,372	5,771	0	3,834	9,767
7	B-31	R190002	REQUEST	Seismic Retrofitting of the Hall of Justice	43,520	0	0	5,000	38,520
8	B-32	R190003	REQUEST	Emergency Operations Center Radio Tower Replacement	834	0	0	834	0
9	B-33	R190004	REQUEST	Generators at Sheriff Building and Central Mechanical Plant	2,343	0	0	2,343	0
10	B-34	R190005	REQUEST	MADF-Seismic Retrofitting and New Emergency Generators	51,227	0	0	5,000	46,227
11	B-35	R190009	REQUEST	Seismic Retrofitting of Santa Rosa Veterans Memorial Hall and Emergency Generator	6,371	0	0	4,778	1,593
12	B-36	R190010	REQUEST	Seismic Retrofitting of Sonoma Veterans Memorial Hall and Emergency Generator	2,243	0	0	2,243	0
13	B-37	R100001	ACTIVE	Radio-Communications County Microwave System (Links)	2,522	360	191	531	1,440
14	B-38	R130003	REQUEST	Fire Garage (Volunteer) - Two Rock	1,419	0	0	0	1,419
15	B-39	R100003	REQUEST	Radio-Network Monitoring System (NMS)	345	0	0	0	345
16	B-40	R120048	REQUEST	Radio-700 MHz Trunked System	3,450	0	0	2,450	1,000
17	B-41	R160014	REQUEST	Sheriff-Russian River West County Public Safety Building	5,283	0	0	468	4,815
18	B-42	R120002	ACTIVE	HOJ Elevator Life Extension Updates	744	336	0	408	0
19	B-43	R160018	ACTIVE	MADF-Housing Safety and Security Requirements	12,288	475	0	2,096	9,717

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

General Government

Prioritized Project Description List

Rank #	Detail Sheet	Request #	Phase	Name	Cumulative Project Total	Prior FYs Funding	Current Year FY 2017-18	FY1 2018-19	FY2-FY5 2019-23
20	B-44	R150044	ACTIVE	Detention-Electronic Security and Communications Improvements	12,580	0	135	2,173	10,272
21	B-45	R090002	ACTIVE	County Accessibility Barrier Removal	24,489	11,704	1,600	1,600	6,400
22	B-46	R110028	ACTIVE	New State Courthouse: Coordination Support	2,737	50	925	1,762	0
23	B-47	R110032	ACTIVE	MADF-Inmate Transfer Connection to Courthouse	14,331	75	9,614	4,642	0
24	B-48	R010001	ACTIVE	County Hazardous Materials Abatement - All Buildings	2,917	1,592	0	485	840
25	B-49	R180026	ACTIVE	SHR-Seaview Tower Removal	96	0	0	96	0
26	B-50	R160023	REQUEST	GG-Facility Condition and Asset Preservation	70,273	0	0	14,055	56,218
27	B-51	R100013	REQUEST	Veterans/Community Bldgs. Maintenance & Repairs Annual Costs	3,711	244	1,791	1,105	571
28	B-52	R090005	ACTIVE	MADF-Dayroom Cameras - Phase 2	2,230	191	0	502	1,537
29	B-53	R120009	ACTIVE	CMP-Boilers	510	347	0	163	0
30	B-54	R180008	ACTIVE	DHS-Surveillance Cameras-Animal Services	44	0	0	44	0
31	B-55	R120010	REQUEST	Library-Guerneville North & East Side Rot Repair	257	0	0	77	180
32	B-56	R180012	REQUEST	DHS-Lobby Enlargement/Security Enhancement-Animal Services	218	0	0	104	114
33	B-57	R160024	REQUEST	MADF-Observation and Safety Cell Conversions	544	0	0	544	0
34	B-58	R130005	REQUEST	Fire Garage (Volunteer) - San Antonio	1,193	0	0	0	1,193
35	B-59	R180016	REQUEST	DHS-Storage Warehouse Building-Animal Services	102	0	0	102	0
36	B-60	R180001	REQUEST	CC-County Counsel Consolidation	67	0	0	26	41
37	B-61	R190001	REQUEST	ISD-Reconfigurations	500	0	0	500	0
38	B-62	R150011	REQUEST	MADF-Central Control Remodel	290	0	25	265	0
39	B-63	R140152	ESTIMATED	MADF-Reinforce/Upgrade Lobby Doors	134	0	0	134	0
40	B-64	R150084	ACTIVE	TPW-Santa Rosa Road Yard Emergency Generator	300	150	0	150	0
41	B-65	R150163	ACTIVE	ISD-2300 Professional Reconfiguration	1,393	0	0	194	1,199
42	B-66	R160210	ACTIVE	Probation Camp-Office Expansion	459	0	0	459	0

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

General Government

Prioritized Project Description List

Rank #	Detail Sheet	Request #	Phase	Name	Cumulative Project Total	Prior FYs Funding	Current Year FY 2017-18	FY1 2018-19	FY2-FY5 2019-23
43	B-67	R160005	REQUEST	Fair-Grace Pavilion Roofing Replacement	471	0	0	471	0
44	B-68	R160004	REQUEST	Fair-Hall of Flowers Roofing Replacement	283	0	0	283	0
45	B-69	R130007	REQUEST	Library-Guerneville Renovation	3,285	0	0	0	3,285
46	B-70	R180017	REQUEST	ISD-Reprographics Space Repurpose	595	0	0	595	0
47	B-71	R160056	REQUEST	HSD-Neighborhood Placed Service	2,967	0	0	917	2,050
48	B-72	R180020	REQUEST	NCDF-Lobby/Intake Ergonomic Upgrades	642	0	0	642	0
49	B-73	R170027	REQUEST	LG-Master Planning	335	0	0	0	335
50	B-74	R180009	REQUEST	DHS-Staff Only Driveway-Animal Services	110	0	0	110	0
51	B-75	R130008	REQUEST	CRA-Consolidation Project	4,627	4	0	558	4,065
52	B-76	R170001	REQUEST	CRA-ROV Reconfiguration	94	0	0	94	0
53	B-77	R150008	REQUEST	ISD-Data Center Power Improvements	640	0	0	40	600
54	B-78	R180003	REQUEST	HSD-Security Cameras in Various HSD Locations	113	0	0	43	70
55	B-79	R150009	REQUEST	ISD-Com-Cell Phone Booster	400	0	0	400	0
56	B-80	R180004	REQUEST	HSD-Employment & Training Resource Room Reconfiguration	42	0	0	0	42
57	B-81	R180021	REQUEST	HSD-FY&C Storage Room Reconfiguration	96	0	0	96	0
58	B-82	R180027	REQUEST	2018-2023 Capital Improvement Plan	350	150	100	100	0
				TOTALS	315,171	21,923	14,381	68,413	207,269

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

General Government

Projects Organized by Categories

Detail Sheet	Request #	Phase	Name	Project Total	Prior FYs Funding	FY1 2018-19 Funding	Total Project Funding		
							General Fund	Unfunded	Other Funds
			MANDATED						
B-25	R160015	REQUEST	Sheriff-911 Dispatch Console Replacement	707	0	707	0	707	0
B-28	R190008	REQUEST	Seismic Retrofitting of Petaluma Veterans Memorial Hall and Emergency Generators	2,442	0	2,442	305	0	2,137
B-30	R110040	ACTIVE	Radio-Infrastructure (Various Communication Towers)	19,372	5,771	3,834	5,771	13,601	0
B-31	R190002	REQUEST	Seismic Retrofitting of the Hall of Justice	43,520	0	5,000	15,408	0	28,112
B-32	R190003	REQUEST	Emergency Operations Center Radio Tower Replacement	834	0	834	104	0	730
B-35	R190009	REQUEST	Seismic Retrofitting of Santa Rosa Veterans Memorial Hall and Emergency Generator	6,371	0	4,778	797	0	5,575
B-36	R190010	REQUEST	Seismic Retrofitting of Sonoma Veterans Memorial Hall and Emergency Generator	2,243	0	2,243	280	0	1,963
B-43	R160018	ACTIVE	MADF-Housing Safety and Security Requirements	12,288	475	2,096	0	12,288	0
B-44	R150044	ACTIVE	Detention-Electronic Security and Communications Improvements	12,580	0	2,173	0	12,445	135
B-45	R090002	ACTIVE	County Accessibility Barrier Removal	24,489	11704	1,600	10,801	9,585	4,103
B-46	R110028	ACTIVE	New State Courthouse: Coordination Support	2,737	50	1,762	125	1,762	850
B-47	R110032	ACTIVE	MADF-Inmate Transfer Connection to Courthouse	14,331	75	4,642	9,294	4,642	395
B-48	R010001	ACTIVE	County Hazardous Materials Abatement - All Buildings	2,917	1,592	485	1,646	1,272	0
B-49	R180026	ACTIVE	SHR-Seaview Tower Removal	96	0	96	0	96	0
B-63	R140152	ESTIMATED	MADF-Reinforce/Upgrade Lobby Doors	134	0	134	0	134	0
			MANDATED TOTALS	145,061	19,667	32,826	44,531	56,532	43,999

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

General Government

Projects Organized by Categories

Detail Sheet	Request #	Phase	Name	Project Total	Prior FYs Funding	FY1 2018-19 Funding	Total Project Funding		
							General Fund	Unfunded	Other Funds
			OPERATIONAL IMPROVEMENT						
B-27	R190007	REQUEST	Sonoma Mountain Radio Tower Replacement	1,150	0	1,150	144	0	1,006
B-29	R150038	ACTIVE	County Government Center Facility Planning	4,025	475	550	475	3,550	0
B-33	R190004	REQUEST	Generators at Sheriff Building and Central Mechanical Plant	2,343	0	2,343	586	0	1,757
B-34	R190005	REQUEST	MADF-Seismic Retrofitting and New Emergency Generators	51,227	0	5,000	0	0	51,227
B-37	R100001	ACTIVE	Radio-Communications County Microwave System (Links)	2,522	360	531	551	1,971	0
B-38	R130003	REQUEST	Fire Garage (Volunteer) - Two Rock	1,419	0	0	0	1,419	0
B-52	R090005	ACTIVE	MADF-Dayroom Cameras - Phase 2	2,230	191	502	191	2,039	0
B-56	R180012	REQUEST	DHS-Lobby Enlargement/Security Enhancement-Animal Services	218	0	104	218	0	0
B-57	R160024	REQUEST	MADF-Observation and Safety Cell Conversions	544	0	544	0	544	0
B-58	R130005	REQUEST	Fire Garage (Volunteer) - San Antonio	1,193	0	0	0	1,193	0
B-61	R190001	REQUEST	ISD-Reconfigurations	500	0	500	0	500	0
B-64	R150084	ACTIVE	TPW-Santa Rosa Road Yard Emergency Generator	300	150	150	150	150	0
B-66	R160210	ACTIVE	Probation Camp-Office Expansion	459	0	459	0	459	0
B-71	R160056	REQUEST	HSD-Neighborhood Placed Service	2,967	0	917	0	2,967	0
B-72	R180020	REQUEST	NCDF-Lobby/Intake Ergonomic Upgrades	642	0	642	0	642	0
B-74	R180009	REQUEST	DHS-Staff Only Driveway-Animal Services	110	0	110	0	110	0
B-81	R180021	REQUEST	HSD-FY&C Storage Room Reconfiguration	96	0	96	0	96	0
B-82	R180027	REQUEST	2018-2023 Capital Improvement Plan	350	150	100	350	0	0
			OPERATIONAL IMPROVEMENT TOTALS	72,294	1,326	13,698	2,665	15,640	53,990

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

General Government

Projects Organized by Categories

Detail Sheet	Request #	Phase	Name	Project Total	Prior FYs Funding	FY1 2018-19 Funding	Total Project Funding		
							General Fund	Unfunded	Other Funds
			DEFERRED MAINTENANCE						
B-26	R180018	REQUEST	ISD-Data Center Power Improvements	464	0	50	0	464	0
B-42	R120002	ACTIVE	HOJ Elevator Life Extension Updates	744	336	408	0	193	551
B-50	R160023	REQUEST	GG-Facility Condition and Asset Preservation	70,273	0	14,055	0	70,273	0
B-51	R100013	REQUEST	Veterans/Community Bldgs. Maintenance & Repairs Annual Costs	3,711	244	1,105	2,035	1,676	0
B-53	R120009	ACTIVE	CMP-Boilers	510	347	163	347	163	0
B-67	R160005	REQUEST	Fair-Grace Pavilion Roofing Replacement	471	0	471	0	321	150
B-68	R160004	REQUEST	Fair-Hall of Flowers Roofing Replacement	283	0	283	0	119	164
			DEFERRED MAINTENANCE TOTALS	76,455	927	16,535	2,382	73,209	865
			OTHER						
B-39	R100003	REQUEST	Radio-Network Monitoring System (NMS)	345	0	0	345	0	0
B-40	R120048	REQUEST	Radio-700 MHz Trunked System	3,450	0	2,450	0	3,450	0
B-41	R160014	REQUEST	Sheriff-Russian River West County Public Safety Building	5,283	0	468	0	5,283	0
B-54	R180008	ACTIVE	DHS-Surveillance Cameras-Animal Services	44	0	44	0	44	0
B-55	R120010	REQUEST	Library-Guerneville North & East Side Rot Repair	257	0	77	0	257	0
B-59	R180016	REQUEST	DHS-Storage Warehouse Building-Animal Services	102	0	102	0	102	0
B-60	R180001	REQUEST	CC-County Counsel Consolidation	67	0	26	67	0	0
B-62	R150011	REQUEST	MADF-Central Control Remodel	290	0	265	25	265	0
B-65	R150163	ACTIVE	ISD-2300 Professional Reconfiguration	1,393	0	194	0	1,393	0
B-69	R130007	REQUEST	Library-Guerneville Renovation	3,285	0	0	0	2,485	800
B-70	R180017	REQUEST	ISD-Reprographics Space Repurpose	595	0	595	0	595	0

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

General Government

Projects Organized by Categories

Detail Sheet	Request #	Phase	Name	Project Total	Prior FYs Funding	FY1 2018-19 Funding	Total Project Funding		
							General Fund	Unfunded	Other Funds
B-73	R170027	REQUEST	LG-Master Planning	335	0	0	0	335	0
B-75	R130008	REQUEST	CRA-Consolidation Project	4,627	4	558	0	827	3,800
B-76	R170001	REQUEST	CRA-ROV Reconfiguration	94	0	94	0	94	0
B-77	R150008	REQUEST	ISD-Data Center Power Improvements	640	0	40	0	640	0
B-78	R180003	REQUEST	HSD-Security Cameras in Various HSD Locations	113	0	43	113	0	0
B-79	R150009	REQUEST	ISD-Com-Cell Phone Booster	400	0	400	0	400	0
B-80	R180004	REQUEST	HSD-Employment & Training Resource Room Reconfiguration	42	0	0	0	42	0
			OTHER TOTALS	21,360	4	5,356	550	16,212	4,600
			GRAND TOTALS	315,171	21,924	68,415	49,877	161,593	103,454

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

Sheriff-911 Dispatch Console Replacement

Function Area:
Justice Services

Strategic Plan Impact:

Request: R160015

Department/Division:
Sheriff

Board of Supervisors Focus Areas:
Safe, Healthy & Caring Communities
Economic & Environmental Stewardship
Invest in the Future
Civic Services & Engagement

Project Description



RECOVERY RESPONSE PROJECT

To ensure continuance of operations during an emergency: Replace aging dispatch consoles with twelve new stations. Additional capacity needed for adequate response to emergencies. Current consoles (workstations) dating to 2002 are out of warranty. Replacement is recommended every ten years. Several have needed repair in the past two years. Broken consoles can cause an unsafe workplace. Emergency communication consoles are subject to demanding and continuous use, 24 hours a day, 7 days each week by different employees, with different physical sizes and needs. The dispatch console (workstation) furniture sustains several years of use when compared to one year of typical office furniture use. The sit-to-stand functions on the consoles are beginning to fail; requiring costly repairs not budgeted for; the desktop will not level (sometimes tilts to 90 degrees) therefore making it unusable. Parts required for repair are difficult to acquire and will become obsolete. Asset preservation priority.

Project Cost by Phase	
Acquisition:	0
Design/PM:	275
Construction:	101
Furniture/Reloc:	289
Other:	43
Project Total:	707
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	346
Maintenance:	274
Other:	0
OM Total:	620
Replacement Value:	79,450
RI Cost:	9,405
RI:	0.12

Service Impact:

Stable and quick response to emergencies.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	0	0	707	0	0	0	0	707	0	707
TOTALS:	0	0	707	0	0	0	0	707	0	707

All Values are presented in Thousands (1 x 1000)

ISD-Data Center Power Improvements

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R180018

Department/Division:

Information Systems

Board of Supervisors Focus Areas:

Economic & Environmental Stewardship
 Safe, Healthy & Caring Communities
 Invest in the Future
 Civic Services & Engagement

Project Description



RECOVERY RESPONSE PROJECT.

PROGRAM: To ensure continuance of operations during an emergency: Replacement of under capacity and aging generator, as recommended in a 2010 report commissioned by General Services. This project will help ensure continuity of services during an emergency and other critical services. Data center power requirements are growing. The current data center generator is aging and undersized. Critical services would be unavailable due to loss of utility power and inadequate backup power. This project will ensure critical systems are operational and available in emergency and other needed situations. Upgrade of generator will need to include upgrade in conduit and cable, as well as properly sized transfer switch.

Project Cost by Phase	
Acquisition:	0
Design/PM:	95
Construction:	369
Furniture/Reloc:	0
Other:	0
Project Total:	464
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	295
Maintenance:	60
Other:	0
OM Total:	355
Replacement Value:	25,158
RI Cost:	12,283
RI:	0.49

Service Impact:

Data center continued power during emergencies.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	0	0	50	414	0	0	0	464	0	464
TOTALS:	0	0	50	414	0	0	0	464	0	464

All Values are presented in Thousands (1 x 1000)

Sonoma Mountain Radio Tower Replacement

Function Area:
Justice Services

Strategic Plan Impact:

Request: R190007

Department/Division:
Sheriff

Board of Supervisors Focus Areas:
Economic & Environmental Stewardship
Safe, Healthy & Caring Communities
Invest in the Future
Civic Services & Engagement

Project Description



RECOVERY RESPONSE PROJECT

To ensure continuance of operations during an emergency: Provide a new structurally sound communications tower at Sonoma Mountain. House critical communications equipment to serve the Sonoma valley area of Sonoma County. Provide a defensible perimeter to mitigate the destruction of critical communication infrastructure from wildfires. Design build: 12 months

Project Cost by Phase	
Acquisition:	0
Design/PM:	115
Construction:	1,035
Furniture/Reloc:	0
Other:	0
Project Total:	1,150
Current Phase:	INIT

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

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federal Grant	0	0	863	0	0	0	0	863	0	863
General Fund	0	0	144	0	0	0	0	144	0	144
Criminal Justice Fund	0	0	144	0	0	0	0	144	0	144
TOTALS:	0	0	1,150	0	0	0	0	1,150	0	1,150

All Values are presented in Thousands (1 x 1000)

Seismic Retrofitting of Petaluma Veterans Memorial Hall and Emergency Generators

Function Area:

Strategic Plan Impact:

Request: R190008

Administrative and Fiscal Services

Department/Division:

General Services

Board of Supervisors Focus Areas:

Economic & Environmental Stewardship

Safe, Healthy & Caring Communities

Invest in the Future

Civic Services & Engagement

Project Description



RECOVERY RESPONSE PROJECT

To ensure continuance of operations during an emergency: Proposed seismic retrofitting will address seismic risks to the building, by bringing the building to current code requirements for seismic safety. Provision of an emergency generator will ensure continued operational capability as an alternative County Administration building. Seismic design build: 12 months.

Project Cost by Phase	
Acquisition:	0
Design/PM:	244
Construction:	2,198
Furniture/Reloc:	0
Other:	0
Project Total:	2,442
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	13
Maintenance:	23
Other:	0
OM Total:	36
Replacement Value:	17,699
RI Cost:	15,530
RI:	0.88

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federal Grant	0	0	1,832	0	0	0	0	1,832	0	1,832
General Fund	0	0	305	0	0	0	0	305	0	305
Transient Occupancy Tax	0	0	305	0	0	0	0	305	0	305
TOTALS:	0	0	2,442	0	0	0	0	2,442	0	2,442

All Values are presented in Thousands (1 x 1000)

County Government Center Facility Planning

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R150038

Department/Division:
General Services

Board of Supervisors Focus Areas:
Safe, Healthy & Caring Communities
Economic & Environmental Stewardship
Invest in the Future
Civic Services & Engagement

Project Description



Addresses the highest priority space needs at the County Center campus. Most County departments are in need of additional space, including County Counsel, Probation, Public Defender, Human Services, Health Services, Information Systems, Human Resources, and Clerk-Recorder-Assessor. Solutions include to evaluate and plan for construction of a new parking garage and a new multi-story office building to house County services, or develop an alternative leasing strategy to meet ongoing space and consolidation demands.

Replacement Values and Operation and Maintenance Costs are calculated from a summary of values from these buildings: Administration, Agriculture, Central Mechanical Plant, Childcare, Fiscal, Human Services at Paulin, ISD Data Processing, La Plaza A & B, Permits & Resource Management, 370 Administration, and 2300 Professional Drive. Replacement Index (RI) is calculated from the average values.

For further information see Facility Descriptions & Asset List section of the Capital Improvement Plan. Project costs are for staff time and consultants only.

Project Cost by Phase	
Acquisition:	0
Design/PM:	4,025
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	4,025
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	920
Maintenance:	935
Other:	0
OM Total:	1,855
Replacement Value:	420,644
RI Cost:	184,389
RI:	0.36

Service Impact:

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

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
General Fund	475	0	0	0	0	0	0	0	0	475
Unfunded	0	0	550	1,500	1,500	0	0	3,550	0	3,550
TOTALS:	475	0	550	1,500	1,500	0	0	3,550	0	4,025

All Values are presented in Thousands (1 x 1000)

Radio-Infrastructure (Various Communication Towers)

Function Area:
Justice Services

Strategic Plan Impact:

Request: R110040

Department/Division:
Sheriff

Board of Supervisors Focus Areas:
Safe, Healthy & Caring Communities
Invest in the Future

Project Description



RECOVERY RESPONSE PROJECT

PROGRAM: To ensure continuance of operations during an emergency: Develop essential communication sites to improve redundancy, fill gaps, and alleviate overloading for emergency response services along coast, West County, North County, and Santa Rosa. As a result of the October 201 fires, additional scopes of work have been added : Replacement of the communications at Mt. Barham, Fire Sirens and Fire Cameras. The “Radio Needs Analysis Report 8-2009” identified several areas with poor radio communications coverage. Additionally, existing sites need reconstruction. Currently construction documents prepared for permit are ready for Sears Point and preliminary design is begun on Tracen Two Rocks. Funding for this fiscal year will allow the Sears Point project to be constructed, and designs prepared for Tracen Two Rock and Rockpile for construction in the following fiscal year. High public safety priority.

Project Cost by Phase	
Acquisition:	0
Design/PM:	3,298
Construction:	14,053
Furniture/Reloc:	0
Other:	2,021
Project Total:	19,372
Current Phase:	N/A

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

Service Impact:

Improves emergency response time along Coast.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
General Fund	5,771	0	0	0	0	0	0	0	0	5,771
Unfunded	0	0	3,834	2,394	1,694	2,894	2,784	13,601	0	13,601
TOTALS:	5,771	0	3,834	2,394	1,694	2,894	2,784	13,601	0	19,372

All Values are presented in Thousands (1 x 1000)

Seismic Retrofitting of the Hall of Justice

Function Area:
Justice Services

Strategic Plan Impact:

Request: R190002

Department/Division:
Sheriff

Board of Supervisors Focus Areas:

Project Description



RECOVERY RESPONSE PROJECT

To ensure continuance of operations during an emergency: At Hall of Justice, provide seismic upgrades to Risk Level II or better, where risk to life and structural damage is negligible, with only minor disruptions to systems and occupancy would be anticipated. Additionally, this scope will require 20% ADA project incorporation and Energy Code revisions. Alternatively consider demolition and replacement of Hall of Justice.

Project Cost by Phase	
Acquisition:	0
Design/PM:	4,352
Construction:	39,168
Furniture/Reloc:	0
Other:	0
Project Total:	43,520
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	269
Maintenance:	240
Other:	0
OM Total:	509
Replacement Value:	180,757
RI Cost:	63,290
RI:	0.35

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federal Grant	0	0	5,000	0	0	0	0	5,000	0	5,000
General Fund	0	0	0	15,408	0	0	0	15,408	0	15,408
State of California	0	0	0	23,112	0	0	0	23,112	0	23,112
TOTALS:	0	0	5,000	38,520	0	0	0	43,520	0	43,520

All Values are presented in Thousands (1 x 1000)

Emergency Operations Center Radio Tower Replacement

Function Area:
Justice Services

Strategic Plan Impact:

Request: R190003

Department/Division:
Sheriff

Board of Supervisors Focus Areas:

Project Description



RECOVERY RESPONSE PROJECT

To ensure continuance of operations during an emergency: The proposed new tower will provide sufficient structural capacity to house a multitude of communications equipment required by local, state and federal authorities. The elimination of fuels at the perimeter of the communications tower will be highly effective in mitigating loss and risks posed from future wildfires. Design build: 12 months.

The replacement tower would be a 180' free standing tower with pad foundation. The tower would be engineered for a 150% load increase and all existing antennas would be migrated to the new tower.

Project Cost by Phase	
Acquisition:	0
Design/PM:	83
Construction:	751
Furniture/Reloc:	0
Other:	0
Project Total:	834
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	2
Other:	0
OM Total:	2
Replacement Value:	13,930
RI Cost:	6,167
RI:	0.44

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federal Grant	0	0	626	0	0	0	0	626	0	626
General Fund	0	0	104	0	0	0	0	104	0	104
Criminal Justice	0	0	104	0	0	0	0	104	0	104
TOTALS:	0	0	834	0	0	0	0	834	0	834

All Values are presented in Thousands (1 x 1000)

Generators at Sheriff Building and Central Mechanical Plant

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R190004

Department/Division:

General Services

Board of Supervisors Focus Areas:

Project Description



RECOVERY RESPONSE PROJECT

To ensure continuance of operations during an emergency: Replace aged generators at the Sheriff's Building and the Central Mechanical Plant serving critical emergency response, law enforcement and data needs of County departments. Design, 1 month, Fabrication and Construction 4 months.

Replacement Values and Operation and Maintenance Cost are calculated from a summary of the Sheriff building and Central Mechanical Plan, and Replacement Index (RI) is the average of the two buildings.

Project Cost by Phase	
Acquisition:	0
Design/PM:	234
Construction:	2,109
Furniture/Reloc:	0
Other:	0
Project Total:	2,343
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	346
Maintenance:	528
Other:	0
OM Total:	873
Replacement Value:	150,324
RI Cost:	16,039
RI:	0.11

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federal Grant	0	0	1,757	0	0	0	0	1,757	0	1,757
General Fund	0	0	586	0	0	0	0	586	0	586
TOTALS:	0	0	2,343	0	0	0	0	2,343	0	2,343

All Values are presented in Thousands (1 x 1000)

MADF-Seismic Retrofitting and New Emergency Generators

Function Area:
Justice Services

Strategic Plan Impact:

Request: R190005

Department/Division:
Sheriff

Board of Supervisors Focus Areas:

Project Description



RECOVERY RESPONSE PROJECT

To ensure continuance of operations during an emergency: Seismic upgrades to the Main Adult Detention Facility to increase resistance to earthquake damage and evaluation of existing emergency power systems at county facilities to provide emergency power generation capacity. Seismic design build: 36 months.

Project Cost by Phase	
Acquisition:	0
Design/PM:	5,123
Construction:	46,104
Furniture/Reloc:	0
Other:	0
Project Total:	51,227
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	1,033
Maintenance:	1,169
Other:	0
OM Total:	2,202
Replacement Value:	317,091
RI Cost:	79,369
RI:	0.24

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federal Grant	0	0	5,000	0	0	0	0	5,000	0	5,000
Debt Service	0	0	0	23,000	0	0	0	23,000	0	23,000
Criminal Justice Fund	0	0	0	0	23,227	0	0	23,227	0	23,227
TOTALS:	0	0	5,000	23,000	23,227	0	0	51,227	0	51,227

All Values are presented in Thousands (1 x 1000)

Seismic Retrofitting of Santa Rosa Veterans Memorial Hall and Emergency Generator

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R190009

Department/Division: Board of Supervisors Focus Areas:
General Services

Project Description



RECOVERY RESPONSE PROJECT

To ensure continuance of operations during an emergency: Seismic repairs to include increased shear resistance measures, column strengthening and replacement of unbraced ceilings throughout in accordance with best engineering practices intended to mitigate these specific issues. Seismic design build: 18 months.

Emergency generator is proposed to be a 300 KW in size to be located at the north side of the building next to the service yard which is closest to the main panel. A new concrete pad, switchgear and associated appurtenances and weather resistant enclosure would be required. Seismic design build: 18 months.

Project Cost by Phase	
Acquisition:	0
Design/PM:	637
Construction:	5,734
Furniture/Reloc:	0
Other:	0
Project Total:	6,371
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	28
Maintenance:	56
Other:	0
OM Total:	83
Replacement Value:	38,538
RI Cost:	28,480
RI:	0.74

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federal Grant	0	0	4,778	0	0	0	0	4,778	0	4,778
General Fund	0	0	0	797	0	0	0	797	0	797
Transient Occupancy Tax	0	0	0	797	0	0	0	797	0	797
TOTALS:	0	0	4,778	1,593	0	0	0	6,371	0	6,371

All Values are presented in Thousands (1 x 1000)

Seismic Retrofitting of Sonoma Veterans Memorial Hall and Emergency Generator

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R190010

Department/Division:
General Services

Board of Supervisors Focus Areas:

Project Description



RECOVERY RESPONSE PROJECT

To ensure continuance of operations during an emergency: Proposed seismic retrofitting will address seismic risks to the building by bringing it to current code requirements for seismic safety. Provision of an emergency generator will ensure continued operational capability as an alternative County Administration building. Seismic design build: 12 months. Purchase and installation of emergency generator, 8 months (concurrent with seismic scope).

Project Cost by Phase	
Acquisition:	0
Design/PM:	224
Construction:	2,019
Furniture/Reloc:	0
Other:	0
Project Total:	2,243
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	52
Maintenance:	49
Other:	0
OM Total:	101
Replacement Value:	13,885
RI Cost:	8,894
RI:	0.64

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federal Grant	0	0	1,682	0	0	0	0	1,682	0	1,682
General Fund	0	0	280	0	0	0	0	280	0	280
Transient Occupancy Tax	0	0	280	0	0	0	0	280	0	280
TOTALS:	0	0	2,243	0	0	0	0	2,243	0	2,243

All Values are presented in Thousands (1 x 1000)

Radio-Communications County Microwave System (Links)

Function Area:
Justice Services

Strategic Plan Impact:

Request: R10001

Department/Division:
Sheriff

Board of Supervisors Focus Areas:
Safe, Healthy & Caring Communities
Invest in the Future

Project Description



RECOVERY RESPONSE PROJECT

To ensure continuance of operations during an emergency: Replace and upgrade existing, aging Microwave System Links between the Sheriff Office to Sonoma Mountain, and Sheriff Office to Mt. Jackson site locations. The Sonoma Mountain and Mt Jackson site locations are the two key loop protection microwave links that are originated from the Sheriff Office radio room. The equipment has exceeded its reliable life cycle. Subsequent years will continue additional replacements to avoid catastrophic outage. Links are to County-wide communications for Law, Fire, Emergency Medical, Parks, Roads, Sonoma County Water Agency, Animal Control, and Transit personnel. Public safety priority. Asset preservation priority.

Project Cost by Phase	
Acquisition:	0
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	2,522
Project Total:	2,522
Current Phase:	INIT

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

Service Impact:

Replacement avoids catastrophic failure of county wide communication systems.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
General Fund	360	191	0	0	0	0	0	0	0	551
Unfunded	0	0	531	360	360	360	360	1,971	0	1,971
TOTALS:	360	191	531	360	360	360	360	1,971	0	2,522

All Values are presented in Thousands (1 x 1000)

Fire Garage (Volunteer) - Two Rock

Function Area:
Development Services

Strategic Plan Impact:

Request: R130003

Department/Division:
Fire Emergency Services

Board of Supervisors Focus Areas:
Safe, Healthy & Caring Communities

Project Description



RECOVERY RESPONSE PROJECT

To ensure continuance of operations during an emergency: Design and construct a new “Truck Garage” apparatus storage facility and associated sleeping quarters for support of volunteer fire departments. Other area responders are experiencing reduced capacity. Garage facility will be a 4 bay metal building with power outlets, minimal light fixtures, manual overhead doors, but no heat/air. Pumper truck will be re-filled from a pre-fab metal water tank located nearby. Project includes basic access compliance parking paving and a chemical toilet per code. The “No-Project” option leaves fire trucks scattered in area barns with current lengthy response times, and high fire insurance rates. If not constructed, volunteer firefighters must suit-up in their cars. The proposed project is consistent with the Safe, Healthy & Caring Community, Economic & Environmental Stewardship, and Civic Services & Engagement elements of the Strategic Plan Goals. High public safety consideration. The local citizens will benefit in reduced fire insurance premiums, if the identified fire station site is constructed within certain geographic ranges.

Project Cost by Phase	
Acquisition:	0
Design/PM:	331
Construction:	1,088
Furniture/Reloc:	0
Other:	0
Project Total:	1,419
Current Phase:	INIT

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

Service Impact:

Improved emergency response time.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	0	0	0	0	412	1,007	0	1,419	0	1,419
TOTALS:	0	0	0	0	412	1,007	0	1,419	0	1,419

All Values are presented in Thousands (1 x 1000)

Radio-Network Monitoring System (NMS)

Function Area:
Justice Services

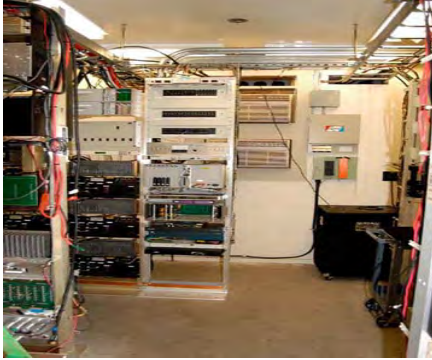
Strategic Plan Impact:

Request: R100003

Department/Division:
Sheriff

Board of Supervisors Focus Areas:
Safe, Healthy & Caring Communities

Project Description



RECOVERY RESPONSE PROJECT

To ensure continuance of operations during an emergency: Replace Network Monitoring System (NMS). The Network Monitoring System provides real time monitoring and alarm notification for failure of the radio equipment, and facility infrastructure. Asset preservation priority.

Project Cost by Phase	
Acquisition:	0
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	345
Project Total:	345
Current Phase:	INIT

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

Service Impact:

Replaces system for continued monitoring.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
General Fund	0	0	0	345	0	0	0	345	0	345
TOTALS:	0	0	0	345	0	0	0	345	0	345

All Values are presented in Thousands (1 x 1000)

Radio-700 MHz Trunked System

Function Area:
Justice Services

Strategic Plan Impact:

Request: R120048

Department/Division:
Sheriff

Board of Supervisors Focus Areas:
Invest in the Future

Project Description



RECOVERY RESPONSE PROJECT

To ensure continuance of operations during an emergency: Install new digital technology, primarily for non-safety public access. Pilot requires at least \$1M investment to refine future project costs. Project supports August 2009 Radio Needs Analysis Report.

Project Cost by Phase	
Acquisition:	0
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	3,450
Project Total:	3,450
Current Phase:	INIT

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

Service Impact:

Improves non-safety public access.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	0	0	2,450	500	500	0	0	3,450	0	3,450
TOTALS:	0	0	2,450	500	500	0	0	3,450	0	3,450

All Values are presented in Thousands (1 x 1000)

Sheriff-Russian River West County Public Safety Building

Function Area:
Justice Services

Strategic Plan Impact:

Request: R160014

Department/Division:
Sheriff

Board of Supervisors Focus Areas:

Project Description



RECOVERY RESPONSE PROJECT

To ensure continuance of operations during an emergency: Evaluate the need for a new public safety building for use by County Sheriff, in collaboration with Russian River Fire District. Two Sergeants, nineteen Deputy Sheriffs, and one Community Service officer rely on the outdated Guerneville Veterans Hall Substation to provide service to Russian River area, and sixty three miles of coastline to the west, including disaster response. The current facility lacks adequate space and security features. This project seeks to leverage facility improvement funds of the nearby two-engine-plus Russian River Fire District to develop a common public safety facility. Phase 1: Project scoping, concept and budget definition; Phase 2: Final design and construction.

Project Cost by Phase	
Acquisition:	0
Design/PM:	675
Construction:	3,888
Furniture/Reloc:	0
Other:	720
Project Total:	5,283
Current Phase:	INIT

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

Service Impact:

Construction of new asset. Additional maintenance to be determined.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	0	0	468	4,815	0	0	0	5,283	0	5,283
TOTALS:	0	0	468	4,815	0	0	0	5,283	0	5,283

All Values are presented in Thousands (1 x 1000)

HOJ Elevator Life Extension Updates

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R120002

Department/Division:
General Services

Board of Supervisors Focus Areas:
Safe, Healthy & Caring Communities

Project Description



PROGRAM: Update the Hall of Justice elevators to prevent failure, as recommended in the assessment report by Hesselberg, Keesee & Associates. North Elevator is now compliant. South Elevator was completed in summer 2017. Request is for Central Elevator. Costs are shared with the Courts (60%) and the County (40%).

Project Cost by Phase	
Acquisition:	0
Design/PM:	72
Construction:	637
Furniture/Reloc:	0
Other:	35
Project Total:	744
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	269
Maintenance:	240
Other:	0
OM Total:	509
Replacement Value:	180,757
RI Cost:	63,290
RI:	0.35

Service Impact:

Compliance with life safety requirements.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Courthouse Construction Fund	135	0	0	0	0	0	0	0	0	135
Judicial Fund	201	0	215	0	0	0	0	215	0	415
Unfunded	0	0	193	0	0	0	0	193	0	193
TOTALS:	336	0	408	0	0	0	0	408	0	744

All Values are presented in Thousands (1 x 1000)

MADF-Housing Safety and Security Requirements

Function Area:
Justice Services

Strategic Plan Impact:

Request: R160018

Department/Division:
Sheriff

Board of Supervisors Focus Areas:
Economic & Environmental Stewardship
Safe, Healthy & Caring Communities

Project Description



Construct improvements to the housing modules to allow better management of the inmate population and provide safety and security for inmates and staff. This includes replacement of wood doors with steel doors, new locks and controls, sub-dividing the housing modules, replacing porcelain sinks and toilets with stainless steel units, and similar improvements. Suicide prevention measures also a part of this include installing dayroom restroom and shower doors with viewports. This was a series of individual projects, but have been consolidated into a program, and the program has not received any funding. Work under previous funding has been completed to date in C Mod, F Mod, R Mod and Mental Health. Construction documents are ready to permit work in D Mod. Funding detailed for FY 2018-19 includes construction in D Mod, and design for 2 additional Mods to be ready for construction during FY 2019-20.

-R160024 MADF-Observation and Safety Cell Conversions - Project Total \$491,385

Project Cost by Phase	
Acquisition:	0
Design/PM:	1,890
Construction:	8,862
Furniture/Reloc:	0
Other:	1,536
Project Total:	12,288
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	1,033
Maintenance:	1,169
Other:	0
OM Total:	2,202
Replacement Value:	317,091
RI Cost:	79,369
RI:	0.24

Service Impact:

Improves inmate management.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	475	0	2,096	2,221	2,355	2,496	2,646	11,813	0	12,288
TOTALS:	475	0	2,096	2,221	2,355	2,496	2,646	11,813	0	12,288

All Values are presented in Thousands (1 x 1000)

Detention-Electronic Security and Communications Improvements

Function Area:
Justice Services

Strategic Plan Impact:

Request: R150044

Department/Division:
Sheriff

Board of Supervisors Focus Areas:
Safe, Healthy & Caring Communities
Economic & Environmental Stewardship
Invest in the Future

Project Description



A consultant assessment study was completed in FY2014-15 analyzing the existing security and communications systems in the County Detention Facilities. The report provides recommendations for replacement and/or modernization of the existing equipment. Below are the items that have been prioritized over the next 2 years. Replacement Value and Replacement Index Cost summarizes the amounts for MADF Detention and MADF Addition, and Replacement Index is an average of the two.

Year 1: Main Adult Detention Facility: Replace the 24VDC Door Power System North County Detention Facility; Add Video Visitation System. Juvenile Justice Center: Replace Analog Cameras with Digital. Probation Camp: Provide Dedicated Telecom Rooms

Year 2: Main Adult Detention Facility: Replace Intercom/Paging System; Add Video Visitation System; Replace Analog Cameras with Digital. North County Detention Facility: Add Cameras to Dayrooms. Juvenile Justice Center: Provide Increased CCTV Storage; Add Video Visitation System. Probation Camp: Provide Horizontal Cabling Infrastructure

The County is legally required to have these systems in place. Current funding has paid for new fiber infrastructure at MADF and NCDF.

Project Cost by Phase	
Acquisition:	0
Design/PM:	2,854
Construction:	8,063
Furniture/Reloc:	0
Other:	1,663
Project Total:	12,580
Current Phase:	DESIGN

Operation and Maintenance Cost	
Utilities:	1,033
Maintenance:	1,169
Other:	0
OM Total:	2,202
Replacement Value:	317,091
RI Cost:	79,369
RI:	0.24

Service Impact:

Improved security and communications.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Criminal Justice Construction Fund	0	135	0	0	0	0	0	0	0	135
Unfunded	0	0	2,173	2,193	2,443	2,693	2,943	12,445	0	12,445
TOTALS:	0	135	2,173	2,193	2,443	2,693	2,943	12,445	0	12,580

All Values are presented in Thousands (1 x 1000)

County Accessibility Barrier Removal

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R090002

Department/Division:

Human Resources

Board of Supervisors Focus Areas:

Civic Services & Engagement

Project Description



PROGRAM: Remove and/or correct non-compliant building and site elements in accordance with updated County Self-Evaluation Transition Plan priorities.

Tenth year projects include: Cloverdale Veterans Building Path of Travel Phase II \$250,000; Fairgrounds Showcase Café Phase II \$160,000; Fairgrounds Administration Building Lobby and Toilet Rooms – Phase I \$35,000, and Phase II \$80,000; Main Adult Detention Facility Mod A and B – Phase I \$85,000, and Phase II \$300,000; Transportation & Public Works Signalized Intersections Phase 2 - \$165,000; Regional Parks (Parks to provide project list) - \$240,000; Facilities Development and Management Administrative Allocation - \$285,000. Totals \$1,600,000.

Project Cost by Phase	
Acquisition:	0
Design/PM:	2,817
Construction:	19,585
Furniture/Reloc:	0
Other:	2,087
Project Total:	24,489
Current Phase:	N/A

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

Service Impact:

Asset preservation, accessible services, and Board of Supervisors mandate.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Securitization/Endowment A	3,364	0	0	0	0	0	0	0	0	3,364
General Fund	7,601	1,600	1,600	0	0	0	0	1,600	0	10,801
Courthouse Construction Fund	150	0	0	0	0	0	0	0	0	150
Unfunded	0	0	0	1,600	1,600	1,600	1,600	6,400	3,185	9,585
CDBG	590	0	0	0	0	0	0	0	0	590
TOTALS:	11,704	1,600	1,600	1,600	1,600	1,600	1,600	8,000	3,185	24,489

All Values are presented in Thousands (1 x 1000)

New State Courthouse: Coordination Support

Function Area:
Administrative and Fiscal Services

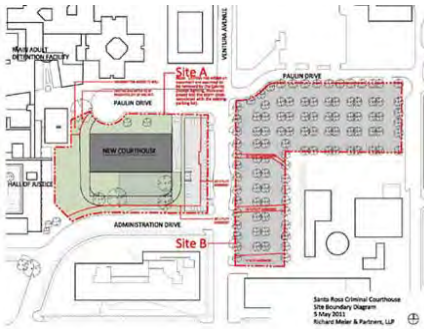
Strategic Plan Impact:

Request: R110028

Department/Division:
General Services

Board of Supervisors Focus Areas:
Safe, Healthy & Caring Communities
Economic & Environmental Stewardship
Invest in the Future
Civic Services & Engagement

Project Description



Pending State budget approval, the new State Court House will begin construction in March 2019, requiring the County to fulfill obligations made through the Joint Occupancy Agreement with the Judicial Council of California, and the Administrative Office of the Courts. The County's obligations are to provide various site and utility improvements associated with cleanup of the abandoned Fleet parking lot, and various improvements to other curbs, walks, landscaping, and site lighting. The primary project includes the installation of a new storm water line across the Court's future parking lot, and connecting to the storm water system at Ventura Drive. The storm drain work is designed, and waiting for funding to begin construction. Construction is not expected to begin until the spring of 2018, after Fleet Operations has been relocated, and the rainy season has passed. The work is scheduled to take three months. The remainder of the coordination work will be scheduled in conjunction with the court house completion. High contractual, asset preservation and economic benefit priority.

Project Cost by Phase	
Acquisition:	0
Design/PM:	602
Construction:	2,135
Furniture/Reloc:	0
Other:	0
Project Total:	2,737
Current Phase:	CONST

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

Service Impact:

Net decrease as site maintenance transfers to State.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Courthouse Construction Fund	0	850	0	0	0	0	0	0	0	850
General Fund	50	75	0	0	0	0	0	0	0	125
Unfunded	0	0	1,762	0	0	0	0	1,762	0	1,762
TOTALS:	50	925	1,762	0	0	0	0	1,762	0	2,737

All Values are presented in Thousands (1 x 1000)

MADF-Inmate Transfer Connection to Courthouse

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R110032

Department/Division:
General Services

Board of Supervisors Focus Areas:
Safe, Healthy & Caring Communities
Invest in the Future
Economic & Environmental Stewardship
Civic Services & Engagement

Project Description



Pending State budget approval, the design and construction of a secure inmate transfer connection between existing court holding in the Main Adult Detention Facility (MADF), and the new State Courthouse. A concept design study and cost estimate were previously funded.

The County is obligated to have the connection facility interface completed by February 2019, which is the beginning of construction for the courts facility structure. In order to meet this deadline, the project will be broken in to two phases. First phase will include completion of design, permitting, bidding, and construction of the underground portion of the connector. Construction will begin in September of 2018. Phase two will construct the tower and bridge components of the connector, and can be completed during the courts construction period. A secure connection constructed by the County avoids increased inmate transfer operational costs, and improves inmate and increased security staff safety.

Project Cost by Phase	
Acquisition:	0
Design/PM:	3,010
Construction:	9,892
Furniture/Reloc:	0
Other:	1,429
Project Total:	14,331
Current Phase:	DESIGN

Operation and Maintenance Cost	
Utilities:	1,033
Maintenance:	1,169
Other:	0
OM Total:	2,202
Replacement Value:	317,091
RI Cost:	79,369
RI:	0.24

Service Impact:

Net increase in facility M&O per increase in connection area. Significant Sheriff Office staff operational cost avoidance.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	0	0	4,642	0	0	0	0	4,642	0	4,642
General Fund	0	9,294	0	0	0	0	0	0	0	9,294
Criminal Justice Construction Fund	75	0	0	0	0	0	0	0	0	75
Courthouse Construction Fund	0	320	0	0	0	0	0	0	0	320
TOTALS:	75	9,614	4,642	0	0	0	0	4,642	0	14,331

All Values are presented in Thousands (1 x 1000)

County Hazardous Materials Abatement - All Buildings

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R010001

Department/Division:
General Services

Board of Supervisors Focus Areas:
Economic & Environmental Stewardship

Project Description



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

Project Cost by Phase	
Acquisition:	50
Design/PM:	763
Construction:	2,104
Furniture/Reloc:	0
Other:	0
Project Total:	2,917
Current Phase:	N/A

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

Service Impact:

Funding from GS sources takes funding from deferred maintenance. Puts system at risk of failure.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
General Fund	1,592	0	14	10	10	10	10	54	0	1,646
Unfunded	0	0	472	200	200	200	200	1,272	0	1,272
TOTALS:	1,592	0	485	210	210	210	210	1,325	0	2,917

All Values are presented in Thousands (1 x 1000)

SHR-Seaview Tower Removal

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R180026

Department/Division:
General Services

Board of Supervisors Focus Areas:
Safe, Healthy & Caring Communities
Economic & Environmental Stewardship

Project Description



Remove Seaview tower due to legal complications. County lease to operate the Seaview tower on land owned by Soper-Wheeler has expired. County needs to remove tower and County personal property located on the Seaview site. Project has been transferred to General Services Real Estate to resolve condition of lease.

Project Cost by Phase	
Acquisition:	0
Design/PM:	0
Construction:	96
Furniture/Reloc:	0
Other:	0
Project Total:	96
Current Phase:	N/A

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

Service Impact:

Legal requirement to remove tower.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	0	0	96	0	0	0	0	96	0	96
TOTALS:	0	0	96	0	0	0	0	96	0	96

All Values are presented in Thousands (1 x 1000)

GG-Facility Condition and Asset Preservation

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R160023

Department/Division:
General Services

Board of Supervisors Focus Areas:
Invest in the Future

Project Description



Preserve County-owned facility asset value. Repair and/or replace necessary building components and equipment identified in the 2014 Facility Condition Assessment. Total maintenance costs for buildings in the Facility Condition Assessment are \$665 million (which does not include Chanate). Cost estimates in the Facility Condition Assessment are construction only and include all maintenance costs on all facilities surveyed in the assessment. The Facility Condition Assessment identifies the most critical repairs needed in FY18-23 as costing over \$70 million. \$14 million in annual maintenance funding is requested in the five year plan to address only these most critical outstanding deferred maintenance needs.

Project Cost by Phase	
Acquisition:	0
Design/PM:	0
Construction:	70,273
Furniture/Reloc:	0
Other:	0
Project Total:	70,273
Current Phase:	N/A

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

Service Impact:

Reduction in cumulative repair costs through proactive efforts. Increased staff resources needed

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	0	0	14,055	14,055	14,055	14,055	14,055	70,273	0	70,273
TOTALS:	0	0	14,055	14,055	14,055	14,055	14,055	70,273	0	70,273

All Values are presented in Thousands (1 x 1000)

Veterans/Community Bldgs. Maintenance & Repairs Annual Costs

Function Area:

Administrative and Fiscal Services

Strategic Plan Impact:

Request: R100013

Department/Division:

General Services

Board of Supervisors Focus Areas:

Civic Services & Engagement

Economic & Environmental Stewardship

Project Description



PROGRAM: This project will address on-going maintenance and repairs. FY 2017 funds provided for: construction of Guerneville heating, ventilation and air-conditioning system upgrades, and Sonoma and Petaluma kitchens design only. FY 2018-19 funds will be required for the construction phase of the Sonoma and Petaluma projects as well as design fees for Cotati kitchen upgrade.

Replacement Values and Operation and Maintenance Costs are calculated from an average of all County Veterans buildings.

Project Cost by Phase	
Acquisition:	0
Design/PM:	318
Construction:	3,393
Furniture/Reloc:	0
Other:	0
Project Total:	3,711
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	25
Maintenance:	23,739
Other:	0
OM Total:	23,764
Replacement Value:	13,259
RI Cost:	9,623
RI:	0.71

Service Impact:

Asset preservation.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
General Fund	244	1,791	0	0	0	0	0	0	0	2,035
Unfunded	0	0	1,105	500	71	0	0	1,676	0	1,676
TOTALS:	244	1,791	1,105	500	71	0	0	1,676	0	3,711

All Values are presented in Thousands (1 x 1000)

MADF-Dayroom Cameras - Phase 2

Function Area:
Justice Services

Strategic Plan Impact:

Request: R090005

Department/Division:
Sheriff

Board of Supervisors Focus Areas:
Invest in the Future

Project Description



Install new pan-tilt-zoom cameras and recording system in housing modules. Increases in gang-affiliated and mental health inmates in the Main Adult Detention Facility, makes jail management more difficult and potentially hazardous. This project provides increased monitoring for safety of correctional officers, and maximum visibility with audio and recording capability to allow the Emergency Response Team to observe an incident before entering. Project was originally funded for \$321,000. Preliminary analysis is started from the Detention Electronic Security and Communications Assessment report, and the consultant is selected pending approval. First phase, which is budgeted for \$650,000, is to complete the Camera equipment, support system analysis, and implement design and installation for Digital Storage, Fiber Optic infrastructure, and Booking.

Project Cost by Phase	
Acquisition:	0
Design/PM:	468
Construction:	1,762
Furniture/Reloc:	0
Other:	0
Project Total:	2,230
Current Phase:	CONST

Operation and Maintenance Cost	
Utilities:	1,033
Maintenance:	1,169
Other:	0
OM Total:	2,202
Replacement Value:	317,091
RI Cost:	79,369
RI:	0.24

Service Impact:

Requires maintenance and support for new devices. Increased monitoring for safety of correctional officers.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
General Fund	191	0	0	0	0	0	0	0	0	191
Unfunded	0	0	502	347	371	396	423	2,039	0	2,039
TOTALS:	191	0	502	347	371	396	423	2,039	0	2,230

All Values are presented in Thousands (1 x 1000)

CMP-Boilers

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R120009

Department/Division:
General Services

Board of Supervisors Focus Areas:
Economic & Environmental Stewardship

Project Description



PROGRAM: In May of 2011 the Bay Area Air Quality Management District released compliance guidelines for existing equipment emissions standards. The three Cleaver Brooks boilers on the County campus were found to be deficient and in need of either retrofit or replacement. It was determined the cost effective option was to retrofit the existing boilers with new low Nitrogen Oxide emitting burners. Mandated deadlines were to have the first boiler retrofitted by January 2012 (we completed in 2015), the second by January 2013 (we completed in 2016), and the third by January 2014 (and is currently unfunded). This project is to retrofit the last of three existing Cleaver Brooks boilers with low nitrogen oxide emitting burners, thereby completing the requirements of the Bay Area Air Quality Management District's requirements. This funding would allow the retrofitting of the last boiler completing the burner replacement program. Staff requested to look for alternate funding, and no alternate funding was identified.

Project Cost by Phase	
Acquisition:	0
Design/PM:	89
Construction:	349
Furniture/Reloc:	0
Other:	72
Project Total:	510
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	254
Other:	0
OM Total:	254
Replacement Value:	70,874
RI Cost:	6,634
RI:	0.09

Service Impact:

No net impact. New burners reduce emissions but do not increase efficiency. The change out of a boiler burner requires about 3 weeks of downtime.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
General Fund	347	0	0	0	0	0	0	0	0	347
Unfunded	0	0	163	0	0	0	0	163	0	163
TOTALS:	347	0	163	0	0	0	0	163	0	510

All Values are presented in Thousands (1 x 1000)

DHS-Surveillance Cameras-Animal Services

Function Area:
Health and Human Services

Strategic Plan Impact:

Request: R180008

Department/Division:
Health Services

Board of Supervisors Focus Areas:

Project Description



Add two additional cameras in the kennel area, and two cameras outside the building. These additional cameras will provide for complete coverage of the kennels and the outside of the building.

Project Cost by Phase	
Acquisition:	0
Design/PM:	6
Construction:	38
Furniture/Reloc:	0
Other:	0
Project Total:	44
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	107
Maintenance:	61
Other:	0
OM Total:	167
Replacement Value:	15,605
RI Cost:	4,636
RI:	0.30

Service Impact:

Increased security.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	0	0	44	0	0	0	0	44	0	44
TOTALS:	0	0	44	0	0	0	0	44	0	44

All Values are presented in Thousands (1 x 1000)

Library-Guerneville North & East Side Rot Repair

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R120010

Department/Division: Board of Supervisors Focus Areas:
General Services

Project Description



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

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	63
Construction:	194
Furniture/Reloc:	0
Other:	0
Project Total:	257
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	7
Other:	0
OM Total:	7
Replacement Value:	2,445
RI Cost:	725
RI:	0.30

Service Impact:

Asset preservation.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	0	0	77	180	0	0	0	257	0	257
TOTALS:	0	0	77	180	0	0	0	257	0	257

All Values are presented in Thousands (1 x 1000)

DHS-Lobby Enlargement/Security Enhancement-Animal Services

Function Area:
Health and Human Services

Strategic Plan Impact:

Request: R180012

Department/Division:
Health Services

Board of Supervisors Focus Areas:

Project Description



Expand lobby to enhance security and safety for staff, volunteers and public. This includes adding second entrance and restricting public access to staff/volunteer work areas. This project aligns with the County strategic plan by providing for more efficient delivery of services and enhancing facility safety.

Project Cost by Phase	
Acquisition:	0
Design/PM:	88
Construction:	130
Furniture/Reloc:	0
Other:	0
Project Total:	218
Current Phase:	DESIGN

Operation and Maintenance Cost	
Utilities:	107
Maintenance:	24
Other:	0
OM Total:	131
Replacement Value:	15,605
RI Cost:	4,636
RI:	0.30

Service Impact:

Increases staff and public safety & security.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
General Fund	0	0	104	114	0	0	0	218	0	218
TOTALS:	0	0	104	114	0	0	0	218	0	218

All Values are presented in Thousands (1 x 1000)

MADF-Observation and Safety Cell Conversions

Function Area:
Justice Services

Strategic Plan Impact:

Request: R160024

Department/Division:
Sheriff

Board of Supervisors Focus Areas:
Safe, Healthy & Caring Communities
Invest in the Future

Project Description



PROGRAM: Inmates with mental illness and substance abuse problems routinely need close observation during some part of their incarceration. While our population of mentally ill and addicted inmates has increased significantly since the MADF was opened, we have only been able to convert three regular cells into observation cells, and have not converted any cells into safety cells. We are responsible for the safety and welfare of the individuals housed in the detention facilities. Not having more safety and observation cells makes this more difficult. We intend to convert 2 cells to observation cells, and 2 cells to safety cells focusing on Mods R, I, MH and Booking.

Project Cost by Phase	
Acquisition:	0
Design/PM:	161
Construction:	333
Furniture/Reloc:	0
Other:	50
Project Total:	544
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	1,033
Maintenance:	1,169
Other:	0
OM Total:	2,202
Replacement Value:	317,091
RI Cost:	79,369
RI:	0.24

Service Impact:

No net impact.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	0	0	544	0	0	0	0	544	0	544
TOTALS:	0	0	544	0	0	0	0	544	0	544

All Values are presented in Thousands (1 x 1000)

Fire Garage (Volunteer) - San Antonio

Function Area:
Development Services

Strategic Plan Impact:

Request: R130005

Department/Division:
Fire Emergency Services

Board of Supervisors Focus Areas:
Safe, Healthy & Caring Communities

Project Description



Design and construct a new “Truck Garage” apparatus storage facility for support of volunteer fire departments. It is a 3-4 bay metal building with power outlets, minimal light fixtures, manual overhead doors, but no heat/air. Pumper truck will be re-filled from a pre-fab metal water tank located nearby. Project includes basic access compliance parking paving and a chemical toilet per code. The “No-Project” option leaves fire trucks scattered in area barns with lengthy response times, and high fire insurance rates. If not constructed, volunteer firefighters must suit-up in their cars. The proposed project is consistent with the Safe, Healthy & Caring Community, Economic & Environmental Stewardship, and Civic Services & Engagement elements of the Strategic Plan Goals. High public safety consideration. The local citizens will benefit in reduced fire insurance premiums, if the identified fire station site is constructed within certain geographic ranges.

Project Cost by Phase	
Acquisition:	0
Design/PM:	265
Construction:	928
Furniture/Reloc:	0
Other:	0
Project Total:	1,193
Current Phase:	INIT

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

Service Impact:

Improved emergency response time.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	0	0	0	309	884	0	0	1,193	0	1,193
TOTALS:	0	0	0	309	884	0	0	1,193	0	1,193

All Values are presented in Thousands (1 x 1000)

DHS-Storage Warehouse Building-Animal Services

Function Area:
Health and Human Services

Strategic Plan Impact:

Request: R180016

Department/Division:
Health Services

Board of Supervisors Focus Areas:

Project Description



Animal Services requires a 30'x30' storage building with adequate lighting and shelving. Currently, the existing facility does not provide for adequate storage of supplies.

Project Cost by Phase	
Acquisition:	15
Design/PM:	15
Construction:	6
Furniture/Reloc:	49
Other:	15
Project Total:	102
Current Phase:	INIT

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

Service Impact:

New asset.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
UNFUNDED	0	0	102	0	0	0	0	102	0	102
TOTALS:	0	0	102	0	0	0	0	102	0	102

All Values are presented in Thousands (1 x 1000)

CC-County Counsel Consolidation

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R180001

Department/Division:
County Counsel

Board of Supervisors Focus Areas:

Project Description



Staff are unable to quickly access back of building. Reception area in need of security update for this high risk organization. A proxy reader would let them enter quickly without searching for a key. Also, there is no motion-activated light outside the door. Sink is not access compliant. There isn't a garbage disposal, and when dishes are washed, food and bacteria accumulate, plugging up the sink frequently.

1. Reconfigure Receptionist area for safety.
2. Add proxy reader to back door of Room 105 for safety.
3. Add access compliant sink and garbage disposal to Room 105 for health.
4. Consolidate County Counsel into one office.

Project Cost by Phase	
Acquisition:	0
Design/PM:	10
Construction:	57
Furniture/Reloc:	0
Other:	0
Project Total:	67
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	99
Maintenance:	115
Other:	0
OM Total:	214
Replacement Value:	47,807
RI Cost:	25,799
RI:	0.54

Service Impact:

Improved and safer working conditions.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
General Fund	0	0	26	41	0	0	0	67	0	67
TOTALS:	0	0	26	41	0	0	0	67	0	67

All Values are presented in Thousands (1 x 1000)

ISD-Reconfigurations

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R190001

Department/Division: Board of Supervisors Focus Areas:
Information Systems

Project Description



Remove non-bearing walls between offices to create 4 large work group spaces, 1 small conference space, and to open up space for related service delivery teams.

Current support teams are situated in multiple office spaces. The current conditions have required placing multiple people in an office not built for purposes, and breaking teams up. Collaboration and general team work has become less efficient. This plan will create 4 large work areas configured to co-locate team members in the same space, and allow for the inclusion of shared work bench area, increasing collaboration and efficiency. Removal of walls will also allow for further consolidation of spaces

Project Cost by Phase	
Acquisition:	0
Design/PM:	450
Construction:	50
Furniture/Reloc:	0
Other:	0
Project Total:	500
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	295
Maintenance:	60
Other:	0
OM Total:	355
Replacement Value:	25,158
RI Cost:	12,283
RI:	0.64

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	0	0	500	0	0	0	0	500	0	500
TOTALS:	0	0	500	0	0	0	0	500	0	500

All Values are presented in Thousands (1 x 1000)

MADF-Central Control Remodel

Function Area:
Justice Services

Strategic Plan Impact:

Request: R150011

Department/Division:
Sheriff

Board of Supervisors Focus Areas:
Economic & Environmental Stewardship

Project Description



PROGRAM: Remodel Central Control, and add an additional touch screen and Closed Circuit monitor to allow a third Central Control Deputy to operate the systems. The Central Control Deputies at the Main Adult Detention Facility are responsible for monitoring and operating the security systems at both the Main Adult Detention Facility and North County Detention Facility. The workload has made it necessary to add a third workstation in Central, to allow an additional Deputy to work there during emergencies. Remodel is necessary to meet additional monitor/control/safety systems resulting from construction of the 32,000 square foot Adult Behavioral Health Detention housing modules.

Project Cost by Phase	
Acquisition:	0
Design/PM:	6
Construction:	284
Furniture/Reloc:	0
Other:	0
Project Total:	290
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	1,033
Maintenance:	1,169
Other:	0
OM Total:	2,202
Replacement Value:	317,091
RI Cost:	79,369
RI:	0.24

Service Impact:

Improve functionality.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
General Fund	0	25	0	0	0	0	0	0	0	25
Unfunded	0	0	265	0	0	0	0	265	0	265
TOTALS:	0	25	265	0	0	0	0	265	0	290

All Values are presented in Thousands (1 x 1000)

MADF-Reinforce/Upgrade Lobby Doors

Function Area:
Justice Services

Strategic Plan Impact:

Request: R140152

Department/Division:
Sheriff

Board of Supervisors Focus Areas:

Project Description



The Main Adult Detention Facility lobby doors were designed and constructed to be open, and the lobby to be accessible to the public 24 hours a day. During the recent demonstrations we discovered the doors were not "secure" even though they can be locked. The protest incident was our first experience with destructive protesters, and we need to plan for the possibility of others in the future. Replace Main Adult Detention Facility lobby doors with something more substantial and an overhead coiling security screen that can cover the entire front glass. Both of these will be tied to Central Control and they lobby desk so they can be controlled remotely.

Project Cost by Phase	
Acquisition:	0
Design/PM:	15
Construction:	107
Furniture/Reloc:	0
Other:	12
Project Total:	134
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	1,033
Maintenance:	1,169
Other:	0
OM Total:	2,202
Replacement Value:	317,091
RI Cost:	79,369
RI:	0.24

Service Impact:

Increased security at entrance.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	0	0	134	0	0	0	0	134	0	134
TOTALS:	0	0	134	0	0	0	0	134	0	134

All Values are presented in Thousands (1 x 1000)

TPW-Santa Rosa Road Yard Emergency Generator

Function Area:
Development Services

Strategic Plan Impact:

Request: R150084

Department/Division:
TPW

Board of Supervisors Focus Areas:
Safe, Healthy & Caring Communities

Project Description



Install new generator to power Department Operations Center (D.O.C.) for emergencies. Santa Rosa Road Yard is a critical operations center during storms and for local emergencies. This generator will allow computers and phone systems to continue to operate in the case of a power outage. Addresses National and State preparedness goals. Funding would complete installation of generator and transfer switch to bring system on-line. TPW is also investigating departmental funding for some or all of this request.

Project Cost by Phase	
Acquisition:	0
Design/PM:	47
Construction:	200
Furniture/Reloc:	0
Other:	53
Project Total:	300
Current Phase:	N/A

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

Service Impact:

Minimal increase in operating costs during emergencies, recoverable for qualifying events.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
General Fund	150	0	0	0	0	0	0	0	0	150
Unfunded	0	0	150	0	0	0	0	150	0	150
TOTALS:	150	0	150	0	0	0	0	150	0	300

All Values are presented in Thousands (1 x 1000)

ISD-2300 Professional Reconfiguration

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R150163

Department/Division:
Information Systems

Board of Supervisors Focus Areas:
Invest in the Future

Project Description



Design and construct interior space at 2300 Professional Drive, to create a county-wide staff Information Systems Training Facility. Facility to include separation of training, multi-use, and 2 conference rooms from access to secure Information Systems Department offices. Reconfigure and expand existing bathrooms for county-wide staff use, and create open office area for 12-14 Information Systems Department staff.

Project Cost by Phase	
Acquisition:	0
Design/PM:	194
Construction:	1,053
Furniture/Reloc:	20
Other:	127
Project Total:	1,393
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	32
Maintenance:	26
Other:	0
OM Total:	58
Replacement Value:	13,564
RI Cost:	8,022
RI:	0.59

Service Impact:

Training will occur at centralized location.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	0	0	194	1,199	0	0	0	1,393	0	1,393
TOTALS:	0	0	194	1,199	0	0	0	1,393	0	1,393

All Values are presented in Thousands (1 x 1000)

Probation Camp-Office Expansion

Function Area:
Justice Services

Strategic Plan Impact:

Request: R160210

Department/Division:
Probation

Board of Supervisors Focus Areas:

Project Description



Probation Camp to explore the possibility of expansion of existing in order to create a more productive work space for staff. We would like to push out to the front of the building by 12' width and 20' length, and add space for staff lockers, a mini kitchen area with a medium sized refrigerator, and private meeting space. We want two computer stations, mirrored glass to see out in the front, and relocate the current front door 12'. The windows need to be shatter resistant, since close to basketball court.

Project Cost by Phase	
Acquisition:	0
Design/PM:	94
Construction:	288
Furniture/Reloc:	36
Other:	42
Project Total:	459
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	44
Other:	0
OM Total:	44
Replacement Value:	2,053
RI Cost:	1,148
RI:	0.56

Service Impact:

Improved working conditions.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	0	0	459	0	0	0	0	459	0	459
TOTALS:	0	0	459	0	0	0	0	459	0	459

All Values are presented in Thousands (1 x 1000)

Fair-Grace Pavilion Roofing Replacement

Function Area:
Other County Services

Strategic Plan Impact:

Request: R160005

Department/Division:
Fairgrounds

Board of Supervisors Focus Areas:
Invest in the Future

Project Description



Replace roofing on Grace Pavilion at Fairgrounds. Potential dry rot from leaking is a concern. Replace 40,500 square/foot roof with spray-on painted foam, and repair any dry rot. Current roofing is 24 years old and in poor condition. Building rental and ancillary revenues are approximately \$750,000 per year. Grace Pavilion is the highest revenue-generating building, and the largest exhibit hall at the Fairgrounds. It is vital to the economic health of the County. Not only will this roof extend the life of the building, but it will also be more attractive to the one million annual visitors and commuters who pass by it daily. Fairgrounds has offered \$150k toward project. Asset preservation priority.

Project Cost by Phase	
Acquisition:	0
Design/PM:	68
Construction:	359
Furniture/Reloc:	0
Other:	44
Project Total:	471
Current Phase:	INIT

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

Service Impact:

Asset preservation.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	0	0	321	0	0	0	0	321	0	321
Fairgrounds Funding	0	0	150	0	0	0	0	150	0	150
TOTALS:	0	0	471	0	0	0	0	471	0	471

All Values are presented in Thousands (1 x 1000)

Fair-Hall of Flowers Roofing Replacement

Function Area:
Other County Services

Strategic Plan Impact:

Request: R160004

Department/Division:
Fairgrounds

Board of Supervisors Focus Areas:
Invest in the Future

Project Description



Replace 27,000 square/foot roof on Hall of Flowers at Fairgrounds. Replace with painted foam and repair any dry rot. Roofing is 14 years old and leaks. Hall of Flowers is the 2nd largest Fair exhibit building. It houses a "niche attraction" during the annual Fair, generates year-round revenue, and is a county-wide resource for emergency response. In addition to extending the building life, the new roof will add to the aesthetics of the grounds. The Fairgrounds has budgeted \$150k to support this work. Asset preservation priority.

Project Cost by Phase	
Acquisition:	0
Design/PM:	68
Construction:	188
Furniture/Reloc:	0
Other:	28
Project Total:	283
Current Phase:	INIT

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

Service Impact:

Asset preservation.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	0	0	119	0	0	0	0	119	0	119
Fairgrounds Funding	0	0	164	0	0	0	0	164	0	164
TOTALS:	0	0	283	0	0	0	0	283	0	283

All Values are presented in Thousands (1 x 1000)

Library-Guerneville Renovation

Function Area:
Other County Services

Strategic Plan Impact:

Request: R130007

Department/Division:
Library

Board of Supervisors Focus Areas:
Civic Services & Engagement

Project Description



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

Project Cost by Phase	
Acquisition:	0
Design/PM:	584
Construction:	2,169
Furniture/Reloc:	264
Other:	268
Project Total:	3,285
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	7
Other:	0
OM Total:	7
Replacement Value:	2,445
RI Cost:	725
RI:	0.30

Service Impact:

Seismic, accessibility and new code issues will be resolved.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	0	0	0	0	624	1,030	830	2,485	0	2,485
Library sales tax	0	0	0	0	0	300	500	800	0	800
TOTALS:	0	0	0	0	624	1,330	1,330	3,285	0	3,285

All Values are presented in Thousands (1 x 1000)

ISD-Reprographics Space Repurpose

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R180017

Department/Division: Board of Supervisors Focus Areas:
Information Systems

Project Description



Remodel the space at 455 Fiscal Drive to create an office and warehouse space. This plan will bring the second Information Systems Department warehouse space in close proximity to the Paulin Drive warehouse for efficiencies. Will also create needed office space for Information Systems Department staff space needs. This project is to accommodate ongoing operations. Information Systems Department is in the planning stage to re-purpose the Reprographics space within close proximity to our 2615 Paulin Operations and emerging imaging program requirements. Information Systems is in the assessment phase in determining the best use to repurpose the Reprographics space to meet Department need for additional warehouse and office space, and to meet current staffing and inventory needs.

Project Cost by Phase	
Acquisition:	0
Design/PM:	73
Construction:	437
Furniture/Reloc:	35
Other:	50
Project Total:	595
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	77
Maintenance:	45
Other:	0
OM Total:	123
Replacement Value:	37,481
RI Cost:	18,557
RI:	0.50

Service Impact:

Workplace efficiency and meet staffing space needs.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	0	0	595	0	0	0	0	595	0	595
TOTALS:	0	0	595	0	0	0	0	595	0	595

All Values are presented in Thousands (1 x 1000)

HSD-Neighborhood Placed Service

Function Area:
Health and Human Services

Strategic Plan Impact:

Request: R160056

Department/Division:
Human Services

Board of Supervisors Focus Areas:
Economic & Environmental Stewardship
Civic Services & Engagement

Project Description



In order to improve customer service to our neighbors outside of Santa Rosa, satellite work spaces are to be created for Human Services. The 500 square/foot work space in Petaluma has been completed, but creating space in Cloverdale and Sonoma will no longer be pursued. A potential space for Rohnert Park is expected to be 850 to 1,500 square/feet. Most of the construction costs will be rolled into the lease for leased properties, but no other outside funding sources have been identified. Capital funding will be required for work beyond potential landlord allowances, as well as furniture, fixtures, equipment, contract oversight, moving and move management.

Project Cost by Phase	
Acquisition:	0
Design/PM:	379
Construction:	1,575
Furniture/Reloc:	683
Other:	330
Project Total:	2,967
Current Phase:	INIT

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

Service Impact:

Improved service delivery.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	0	0	917	850	650	550	0	2,967	0	2,967
TOTALS:	0	0	917	850	650	550	0	2,967	0	2,967

All Values are presented in Thousands (1 x 1000)

NCDF-Lobby/Intake Ergonomic Upgrades

Function Area:
Justice Services

Strategic Plan Impact:

Request: R180020

Department/Division:
Sheriff

Board of Supervisors Focus Areas:

Project Description



Design and construct remodel for enhanced ergonomics and accessibility for North County Detention Facility Lobby. This area also contains inmate records, inmate valuables and cash.

Project Cost by Phase	
Acquisition:	0
Design/PM:	123
Construction:	403
Furniture/Reloc:	58
Other:	58
Project Total:	642
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	467
Maintenance:	169
Other:	0
OM Total:	636
Replacement Value:	16,844
RI Cost:	25,498
RI:	1.51

Service Impact:

Improved space for staff and public.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	0	0	642	0	0	0	0	642	0	642
TOTALS:	0	0	642	0	0	0	0	642	0	642

All Values are presented in Thousands (1 x 1000)

LG-Master Planning

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R170027

Department/Division: General Services
Board of Supervisors Focus Areas: Invest in the Future
Civic Services & Engagement

Project Description



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

Replacement Values and Operation and Maintenance Costs are calculated from a summary of values from these buildings included in VFA Assessment Report: Facilities Operation Office, Firing Range, Maintenance Building, 1976 Valley of the Moon Children’s Home, and Woodshop. It does not include the Juvenile Justice Center, or the 2005 Valley of the Moon Children’s home. VFA did not assess the older dorm buildings or classrooms. Replacement Index (RI) value is an average of the buildings included.

Project Cost by Phase	
Acquisition:	0
Design/PM:	313
Construction:	0
Furniture/Reloc:	0
Other:	22
Project Total:	335
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	20
Other:	0
OM Total:	20
Replacement Value:	15,439
RI Cost:	8,146
RI:	0.49

Service Impact:

Asset assessment and strategic planning.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	0	0	0	335	0	0	0	335	0	335
TOTALS:	0	0	0	335	0	0	0	335	0	335

All Values are presented in Thousands (1 x 1000)

DHS-Staff Only Driveway-Animal Services

Function Area:
Health and Human Services

Strategic Plan Impact:

Request: R180009

Department/Division: Board of Supervisors Focus Areas:
Health Services

Project Description



Provide a new 50' driveway and gate for staff use off Century Court. Currently there is only one staff-public driveway. A new driveway will improve public safety by separating the service vehicles from pedestrian traffic. Also adds emergency egress from the property. Assumes Encroachment Permit, camera, gate operator with pole-mounted card-reader outside, loop inside.

Project Cost by Phase	
Acquisition:	0
Design/PM:	43
Construction:	54
Furniture/Reloc:	0
Other:	13
Project Total:	110
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	107
Maintenance:	0
Other:	0
OM Total:	107
Replacement Value:	629
RI Cost:	624
RI:	0.99

Service Impact:

Increased public safety.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	0	0	110	0	0	0	0	110	0	110
TOTALS:	0	0	110	0	0	0	0	110	0	110

All Values are presented in Thousands (1 x 1000)

CRA-Consolidation Project

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R130008

Department/Division:
CRA

Board of Supervisors Focus Areas:
Economic & Environmental Stewardship

Project Description



Consolidate Clerk Recorder Assessor. Evaluate options, prepare space designs and move management plan, and implement preferred solution. Clerk Recorder Assessor seeks a single, on (or near) County Campus location from which to provide all services, including Registrar of Voters. Sufficient funds were not available for the previously-planned full Clerk Recorder Assessor- Registrar of Voters consolidation. Aligns with 2001 Board-approved department consolidation objective. To be coordinated with County Government Center Facility Planning project R150038. Cost estimates are preliminary and will be updated as space solution is further defined. Alleviates constraints to effective public service.

Project Cost by Phase	
Acquisition:	0
Design/PM:	327
Construction:	3,528
Furniture/Reloc:	166
Other:	606
Project Total:	4,627
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	69
Maintenance:	50
Other:	0
OM Total:	118
Replacement Value:	45,108
RI Cost:	15,950
RI:	0.35

Service Impact:

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

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Recorder Modernization	4	0	558	3,081	158	0	0	3,796	0	3,800
Unfunded	0	0	0	827	0	0	0	827	0	827
TOTALS:	4	0	558	3,908	158	0	0	4,623	0	4,627

All Values are presented in Thousands (1 x 1000)

CRA-ROV Reconfiguration

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R170001

Department/Division:
CRA

Board of Supervisors Focus Areas:
Invest in the Future

Project Description



Reconfigure the current Registrar of Voters (ROV) space to meet anticipated increased demand for service, security, and secure storage space. Due to recent and anticipated changes to California law, Registrar of Voters must maximize efficient use of space to meet production storage and customer service demands. The building is inflexible and inhibits Registrar of Voter's ability to adapt.

Project Cost by Phase	
Acquisition:	0
Design/PM:	94
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	94
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	77
Maintenance:	45
Other:	0
OM Total:	123
Replacement Value:	37,481
RI Cost:	18,557
RI:	0.50

Service Impact:

Improve working environment and service delivery.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	0	0	94	0	0	0	0	94	0	94
TOTALS:	0	0	94	0	0	0	0	94	0	94

All Values are presented in Thousands (1 x 1000)

ISD-Data Center Power Improvements

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R150008

Department/Division:
Information Systems

Board of Supervisors Focus Areas:
Invest in the Future

Project Description



The Information Systems Department Data Center needs more power and redundancy, as determined by a 2010 report by the California Data Center Design Group. The photovoltaic component of this project has its own request number - R120051. The generator component is now R180018. The remaining scope of this project request is: 1). A second PG&E source is desired. 2). The power distribution in the server room is currently under the raised floor. ISD is concerned that chilled water lines also under the raised floor could leak and take out the power. This request would also re-locate the power above head height within the server room, and drop down to the equipment racks.

An accurate estimate for dual PG&E power feeds for the building is not possible without a conceptual design/estimate by an electrical engineer. Funding for a study is required to further access this request and adjust the cost estimate.

Project Cost by Phase	
Acquisition:	0
Design/PM:	35
Construction:	554
Furniture/Reloc:	0
Other:	51
Project Total:	640
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	295
Maintenance:	60
Other:	0
OM Total:	355
Replacement Value:	25,158
RI Cost:	12,283
RI:	0.49

Service Impact:

Increases power redundancy and County emergency resilience.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	0	0	40	600	0	0	0	640	0	640
TOTALS:	0	0	40	600	0	0	0	640	0	640

All Values are presented in Thousands (1 x 1000)

HSD-Security Cameras in Various HSD Locations

Function Area:
Health and Human Services

Strategic Plan Impact:

Request: R180003

Department/Division:
Human Services

Board of Supervisors Focus Areas:

Project Description



Install security cameras in and around various Human Services Department locations. Provide security to employees. Some locations are isolated, and some parking areas are concealed.

Project Cost by Phase	
Acquisition:	0
Design/PM:	11
Construction:	102
Furniture/Reloc:	0
Other:	0
Project Total:	113
Current Phase:	N/A

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

Service Impact:

Increased security.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
General Fund	0	0	43	36	34	0	0	113	0	113
Division Funds	0	0	0	0	0	0	0	0	0	0
TOTALS:	0	0	43	36	34	0	0	113	0	113

All Values are presented in Thousands (1 x 1000)

ISD-Com-Cell Phone Booster

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R150009

Department/Division:
Information Systems

Board of Supervisors Focus Areas:
None

Project Description



Cellphone booster system for all County facilities, at County Administration Center where cell reception is poor. Booster systems can provide coverage for large buildings suffering from weak and unreliable signals, and can support multiple networks. Information Systems Department does not have funding in current infrastructure budget. A need for better cell coverage has been requested by many Departments, as more staff are using mobile devices, and the coverage inside County buildings is inadequate.

Project Cost by Phase	
Acquisition:	0
Design/PM:	35
Construction:	330
Furniture/Reloc:	0
Other:	35
Project Total:	400
Current Phase:	INIT

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

Service Impact:

Improves cell phone reception on County Campus.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	0	0	400	0	0	0	0	400	0	400
TOTALS:	0	0	400	0	0	0	0	400	0	400

All Values are presented in Thousands (1 x 1000)

HSD-Employment & Training Resource Room Reconfiguration

Function Area:
Health and Human Services

Strategic Plan Impact:

Request: R180004

Department/Division:
Human Services

Board of Supervisors Focus Areas:
Economic & Environmental Stewardship

Project Description



Reconfigure the Job Links resource and computer area to better facilitate services to our clients. Current space has unused areas and doesn't provide for full visibility or full use of all space.

Project Cost by Phase	
Acquisition:	0
Design/PM:	0
Construction:	0
Furniture/Reloc:	42
Other:	0
Project Total:	42
Current Phase:	INIT

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

Service Impact:

Improved functionality.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	0	0	0	42	0	0	0	42	0	42
TOTALS:	0	0	0	42	0	0	0	42	0	42

All Values are presented in Thousands (1 x 1000)

HSD-FY&C Storage Room Reconfiguration

Function Area:
Health and Human Services

Strategic Plan Impact:

Request: R180021

Department/Division: Board of Supervisors Focus Areas:
Human Services

Project Description



Convert the file storage room into functional and needed work space. Paper files are being scanned and stored electronically, freeing up space to add workstations for staff currently sharing workstation space. This provides a measurable economic benefit by not paying for file storage and utilizing existing space to accommodate staff.

Project Cost by Phase	
Acquisition:	0
Design/PM:	10
Construction:	86
Furniture/Reloc:	0
Other:	0
Project Total:	96
Current Phase:	INIT

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

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	0	0	96	0	0	0	0	96	0	96
TOTALS:	0	0	96	0	0	0	0	96	0	96

All Values are presented in Thousands (1 x 1000)

2018-2023 Capital Improvement Plan

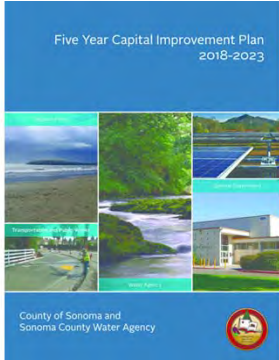
Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R180027

Department/Division: Board of Supervisors Focus Areas:
General Services

Project Description



Capital Improvement Plan required by County code to identify long term capital improvement program including project priorities, costs and methods of financing. Staff resources devoted to the creation of the Capital Improvement Plan should be fully cost recoverable. Currently Capital Improvement Plan preparation costs are paid by General Services' Operating Budget. Project for FY 2018-19 will include Socrata implementation.

Project Cost by Phase	
Acquisition:	0
Design/PM:	350
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	350
Current Phase:	N/A

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

Service Impact:

Project mandated by government code.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
General Fund	150	100	100	0	0	0	0	100	0	350
TOTALS:	150	100	100	0	0	0	0	100	0	350

All Values are presented in Thousands (1 x 1000)



FACILITY DESCRIPTIONS & ASSET LIST

County Administration Center

Facility Description

Site and Location

The County Administration Center is an 83-acre site located in Santa Rosa adjacent to Highway 101 between Bicentennial Way on the north, Mendocino Avenue on the east and Steele Lane on the south. The site is roughly flat with Paulin Creek running along the south edge. The surrounding neighborhood includes residential and commercial areas. Also included with this facility are the La Plaza buildings just south of the main campus area, on County Center Drive. See “County Center Campus Map.”

Improvements:

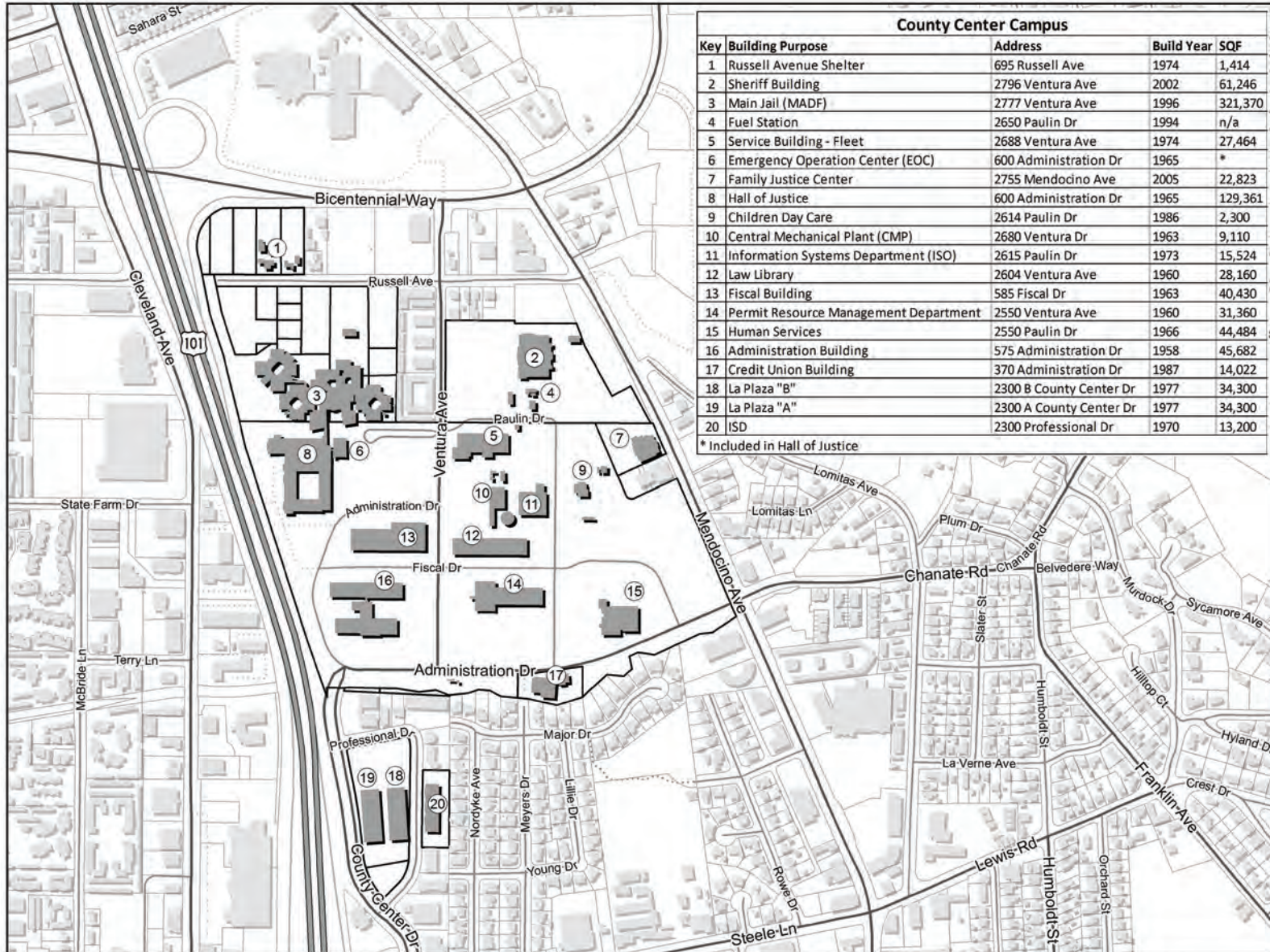
The existing site is broadly developed, but not intensively so. Many of the buildings are single story. Much of the area is devoted to surface parking lots, and there are large vacant areas adjacent to Mendocino and Russell Avenues. There are 17 buildings with over 580,000 square feet (not including the Main Adult Detention Facility – see “Adult Detention Facilities”) constructed between 1958 (Administration Building) and 2002 (Sheriff’s Building). The Center is served by a Central Mechanical Plant for space heating and air conditioning, a new 1.4 megawatt Fuel Cell power supply, and a high voltage (12 KV) power distribution system (except for the La Plaza, 2300 Professional Drive, 370 Administration Drive, and 2755 Mendocino Avenue buildings). The new Fleet building was completed at the end of 2016.

Use:

The County Administration Center is the main seat of County government and is used for major functions including

Administration, Fiscal Services, Justice, Human Services, Development Services, Information Systems, Transportation and Public Works and General Services. The buildings are primarily used for general office and administrative use and include courtrooms, hearing rooms and various support functions. These are in addition to detention functions located in the northwest quadrant of the County Administration Center, described below.

County Administration Center



Airport Complex

Facility Description

Site and Location:

The Airport Complex is the area at the west end Airport Boulevard. Facilities owned by the County include the North County Detention Facility, Sonoma County Employees' Retirement Association, Charles M. Schultz - Sonoma County Airport, Sonoma County Water Agency, Animal Shelter, Heavy Equipment, Weights and Measures, and the Sheriff's Helicopter Hanger. Additionally the County leases facility spaces for Human Services and the University of California Cooperative Extension.

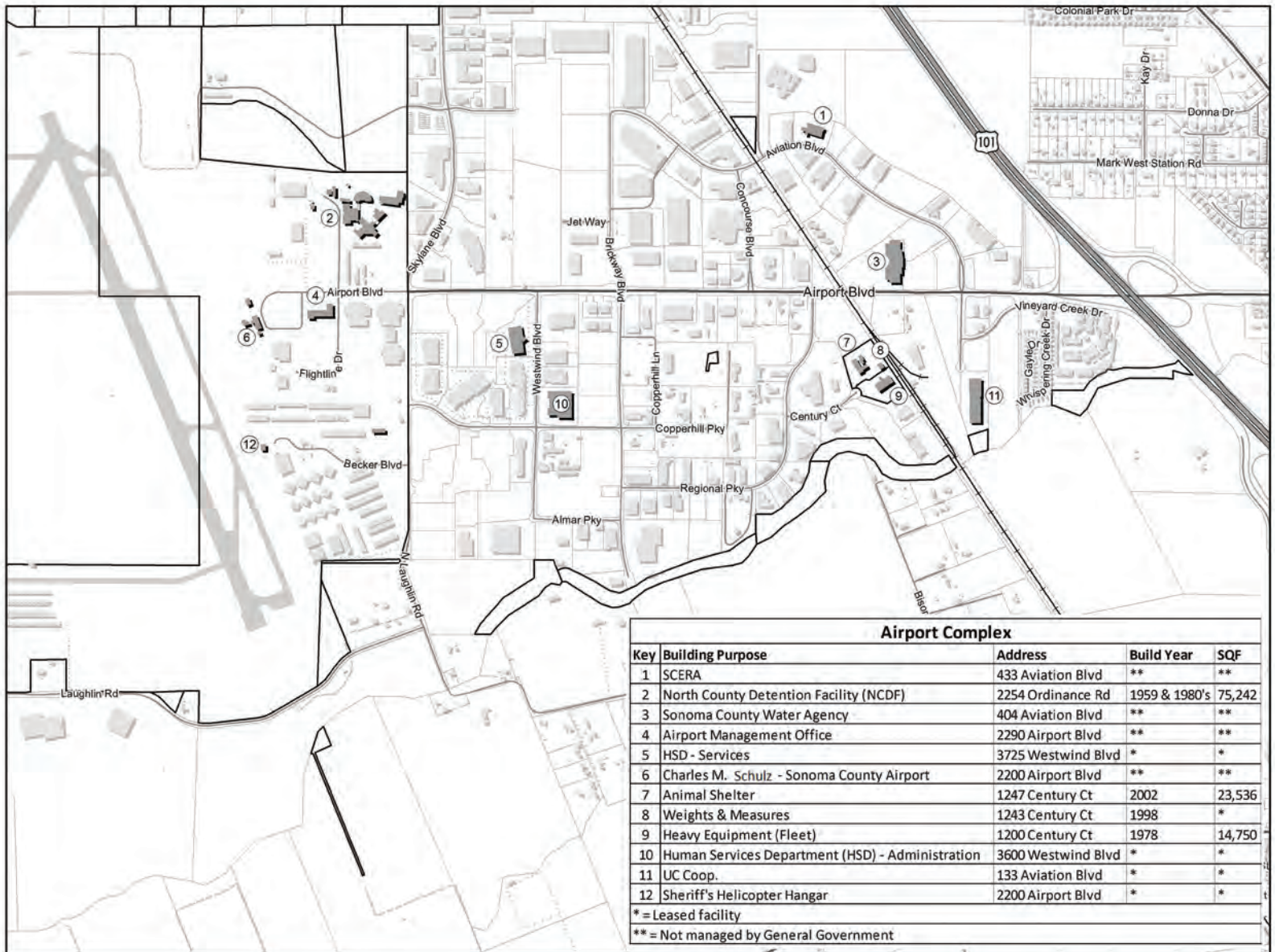
Improvements:

The area is generally County owned and leased properties. Most are single story office and industrial buildings however there are currently multi- story buildings under construction. Recent County improvements have included the extension of the runway and enlarging of the Airport terminal building and services and North County Detention Facility recently completed a new security fence and improved security measures. The Animal Shelter is currently in design for improvements and scope expansion.

Use:

The uses are mixed and varied from the Airport, adult detention, retirement planning, large vehicle maintenance and repair, animal shelter, Human Resources Administration, and public water agency.

Airport Complex



Justice Services

Facility Description

There are two adult detention facilities: the Main Adult Detention Facility and the North County Detention Facility.

Main Adult Detention Facility

Site and Location

The Main Adult Detention Facility is located in the northwest quadrant of the County Administration Center adjacent to the Hall of Justice. Law enforcement access to the Main Adult Detention Facility is from Russell Avenue on the north, while public access is to the lobby on the south side of the building, from Paulin Drive. See following Map.

Improvements

The facility was constructed in 1989 with 249,000 square feet and expanded in 1997, adding 72,000 square feet. The current total rated capacity is 915 beds. The Sheriff's Department is in the process of installing additional beds. Medium security housing is single and double bunk cells with direct supervision. Maximum security housing is single bed cells with indirect supervision. The facility has its own food service (laundry service is located at the North County Detention Facility) and has a security electronics system with remote door controls, intercoms, surveillance cameras and fire alarm system. The facility represents a major infrastructure investment at the County Administration Center.

Use:

MADF is primarily for pre-trial male and female inmates, waiting or in process of, being tried. The Main Adult Detention Facility is also used for sentenced inmates as required by specific circumstances.

North County Detention Facility

Site and Location:

The NCDF is located on Ordinance Road near the Charles M. Schulz County Airport on the west, the Transportation/Public Works Road Yard on the south, open undeveloped land on the north and a business park on the east. A creek runs along the north edge of the site. See following map. The North County Detention Facility site was originally part of the Santa Rosa Army Airfield during World War II and was used for ordnance storage and chemical warfare training.

Improvements:

There are five main buildings and several ancillary buildings constructed from 1959 through 1989 with a total of 84,000 square feet and 561 rated beds (579 maximum capacity) primarily in dormitory style housing with direct supervision. The facility has its own food service and provides laundry service for the North County Detention Facility and the Main Adult Detention Facility. The facility's security electronics system is similar to the Main Adult Detention Facility.

Use:

The facility is primarily for sentenced male and female inmates with some pretrial inmates. NCDF was originally an "honor farm" for minimum security inmates but the inmate population has evolved into more hardened offenders convicted of more serious crimes.

Justice Services



Justice Services



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Justice Services

Facility Description

Juvenile Facilities include Los Guilicos and the Probation Camp. Los Guilicos also has functions and facilities that are not juvenile-related.

Los Guilicos

Site and Location:

This 283-acre site is located approximately 12 miles east of the County Administration Center on Highway 12. It is made up of open, gently sloping areas adjacent to the highway where existing development is concentrated, with steeper tree-covered mountainside further north, abutting Hood Mountain Regional Park. Hood Creek runs along the eastern edge of the property. The vicinity is primarily agricultural north of Highway 12, with the Oakmont residential area to the south. See following map.

Improvements:

30 buildings with over 200,000 square feet were built between 1858 and 2009 including: Juvenile Justice Center completed in 2006, Valley of the Moon Children’s Center phases completed in 2005 and 2009; Hood House (State & National Historical Landmark) built in 1858; Pythian Buildings built as a retirement home in 1927; the old Juvenile Justice Facility built in the 1950s and 1960s as a California Youth Authority School for Girls; the old Valley of the Moon Children’s Home built in 1976; five single family residences built in the 1950s; and various other buildings. Much of the critical site infrastructure supporting the newer development has been updated, but the older buildings present ongoing challenges in terms of their maintenance and deteriorating conditions. The second phase 750kW photovoltaic power array was recently added to the campus, allowing

energy independence.

Use:

The current use is primarily for Juvenile Justice including Juvenile Court, Probation, Juvenile Hall and (previously) Sierra Youth Center. The site also has the Valley of the Moon Children’s Center and Redwood Children’s Center operated by Human Services; Community School operated by Sonoma County Office of Education; County Training Center operated by Human Resources; offices for the Sonoma County Grand Jury; and an indoor Firing Range used for law enforcement training operated by the Sheriff’s department. A number of the older buildings are vacant or used only for storage due to their age and poor condition.

Probation Camp

Site and Location:

The Probation Camp (“Youth Camp”) is on a rise in the middle of a large agricultural area located off of Eastside Road north of Forestville (See following map).

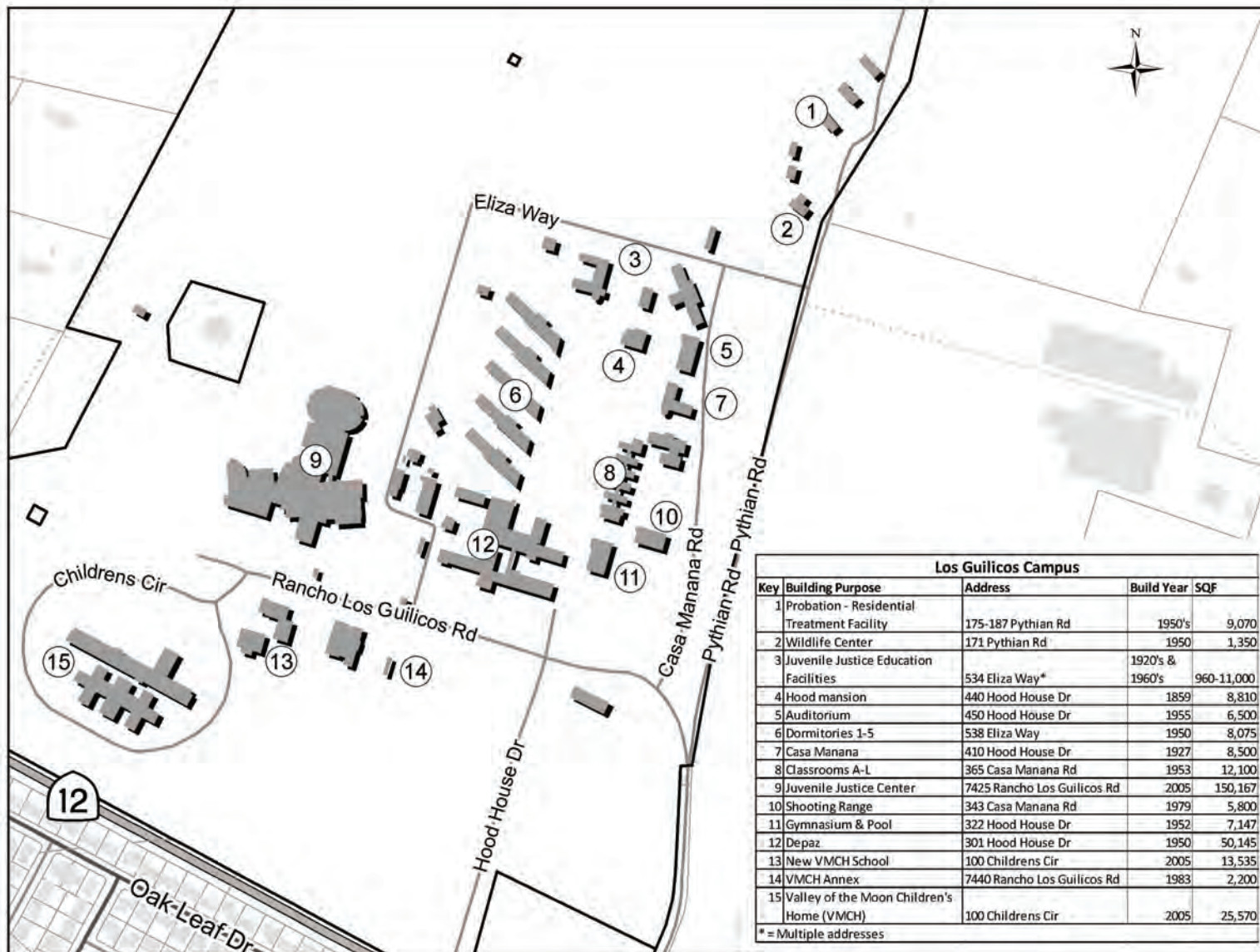
Improvements:

The site is developed with workshops and living areas with approximately 8,600 square feet including: living quarters with kitchen, dining room, restrooms, dormitory with 24 beds, shops, classroom, and a large warehouse.

Use:

The facility is operated by the Probation Department as a Camp program for juvenile offenders, which is part of the Juvenile Justice System. The site is also used for staging by the Probation Supervised Adult Crew program.

Justice Services



Los Guilicos Campus				
Key	Building Purpose	Address	Build Year	SQF
1	Probation - Residential Treatment Facility	175-187 Pythian Rd	1950's	9,070
2	Wildlife Center	171 Pythian Rd	1950	1,350
3	Juvenile Justice Education Facilities	534 Eliza Way*	1920's & 1960's	960-11,000
4	Hood mansion	440 Hood House Dr	1859	8,810
5	Auditorium	450 Hood House Dr	1955	6,500
6	Dormitories 1-5	538 Eliza Way	1950	8,075
7	Casa Manana	410 Hood House Dr	1927	8,500
8	Classrooms A-L	365 Casa Manana Rd	1953	12,100
9	Juvenile Justice Center	7425 Rancho Los Guilicos Rd	2005	150,167
10	Shooting Range	343 Casa Manana Rd	1979	5,800
11	Gymnasium & Pool	322 Hood House Dr	1952	7,147
12	Depaz	301 Hood House Dr	1950	50,145
13	New VMCH School	100 Childrens Cir	2005	13,535
14	VMCH Annex	7440 Rancho Los Guilicos Rd	1983	2,200
15	Valley of the Moon Children's Home (VMCH)	100 Childrens Cir	2005	25,570

* = Multiple addresses

Radio Communications

Facility Description

The Sheriff's Office Radio Communications Bureau operates and maintains several microwave and radio-linked sites throughout the County that are relied upon by a combination of County and local government agencies and departments with an emphasis on public safety.

The radio communications network plays a vital role in providing voice and data communications for use by 9-1-1 dispatch and field personnel that are members of County and local law enforcement agencies, County-wide emergency medical response and all of the County's individual fire districts; serving the critical emergency response needs for the residents of Sonoma County.

The Radio Bureau's objective is to provide secure and reliable radio communications coverage with the following priorities:

- Maintain current functionality of the County communications systems and site infrastructure in use today.
- Improve and upgrade the County radio network to expand and enhance functionality of the communications network.
- Develop radio sites necessary to improve communications coverage, primarily for public safety, dependent upon one-time and long term maintenance funding.
- Expansion of the system is also being considered including:
- Expand development of south county communication sites that will serve and improve public safety voice and data communications.

- Increase bandwidth, capacity and redundancy of our mobile data communications network, as a core for multi-jurisdictional public safety computer systems.
- Improve non-public safety radio capacity throughout the County.

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Health and Human Services Facilities

Facility Description

The Chanate Complex primarily houses Health Services, the County hospital, Morgue, biology laboratory, and certain administrative staff.

Chanate Medical Complex

Site and Location:

The Chanate Medical Complex is an 81-acre site, located 2-1/2 miles east of the County Administration Center, bisected by Chanate Road. The area is hilly and wooded, located in an active geological zone with evidence of the Healdsburg/Rogers Creek Fault. The surrounding neighborhood is primarily residential. There is a Water Agency flood control basin on the south side of the site. See following map.

Improvements:

Approximately 160,000 square feet of former hospital facility plus several additional buildings of about 91,000 square feet built, all between 1936 and 2004, are found at this site. The major buildings are old and inefficient: Most of the former Sutter Santa Rosa Medical Center dates from the mid-1970s back to 1936. Norton Mental Health Center was built in 1938 as a Tuberculosis Hospital; the former Public Health Clinic in 1952 as a Juvenile Hall, and the Day Treatment Center in 1952 also as part of the former Juvenile Hall complex; Chanate Hall in 1946 as a Nurse's Dormitory. These buildings suffer problems common to older buildings — access compliance deficiencies, asbestos containing materials, energy inefficiencies, worn out building components and structural and functional obsolescence. Most site utilities, such as water, sewer, and power, were installed decades ago and need major repairs or replacement. Facilities in the eastern

portion of this complex, accessed by County Farm Road, do not have adequate utilities or roads. Domestic water is connected to Santa Rosa, but distribution pipes are old and deteriorated. Roads and parking are inadequate and deteriorated, and there are no sidewalks from Chanate Road.

Use:

The County of Sonoma has entered into a Development and Disposition Agreement with a Developer with the vision to create a new mixed-use community at Chanate that will make a long lasting, positive contribution to its neighbors and the County as a whole. The Chanate Campus currently houses a number of County services that the County is seeking to consolidate and relocate. These administrative services are located to the north and south of Chanate Road.

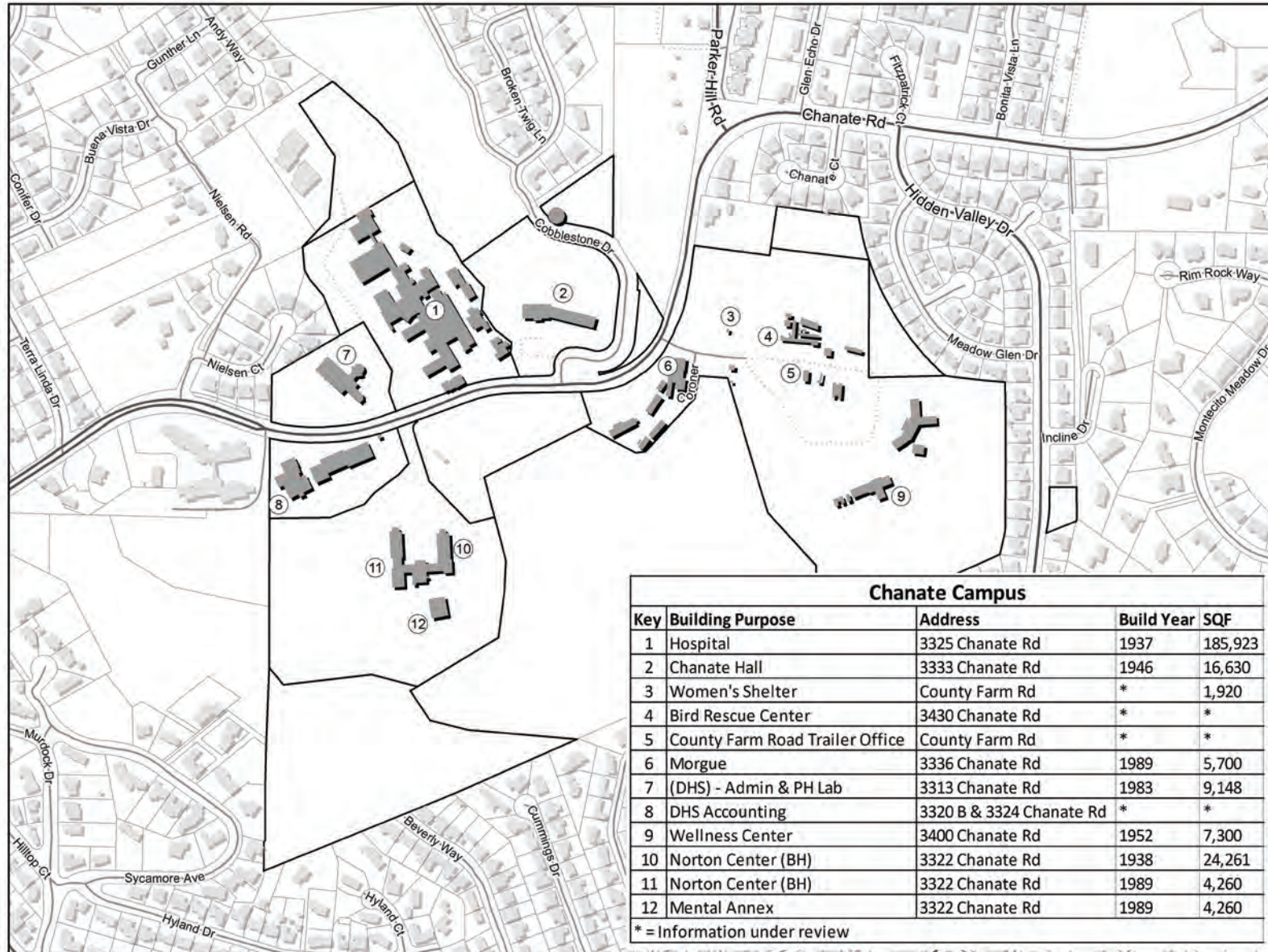
The County has been gradually consolidating County facilities in order to provide high quality, cost effective services and enhance intra-government collaboration. Now that the former Sutter Health hospital is closed, only about 96,000 square feet of buildings are currently occupied by County services and associated non-profit providers. The County is planning to further consolidate its services and to vacate the property entirely to make way for the planned housing development.

Orenda Center

Site and Location:

Orenda Center is a 13,440 square foot building constructed in 1959 and expanded in 1974, located on Bennett Valley Road near Farmer's Lane in Santa Rosa. It has been used as an alcohol and drug treatment center operated by the Health Services Department. The Center's building continues needing major repairs and replacements.

Health and Human Services Facilities



Veterans/Community Service Buildings

Facility Description

Sites and Locations:

Eight Veterans/Community Service Buildings are located at various sites throughout Sonoma County: Cloverdale, 1.4 acres; Guerneville, 1 acre; Sebastopol, 1.7 acres; Occidental, 2.8 acres; Santa Rosa, 9.7 acres; Sonoma, 15.3 acres; Cotati, 1.6 acres; and Petaluma, 5.1 acres. See following map.

Improvements:

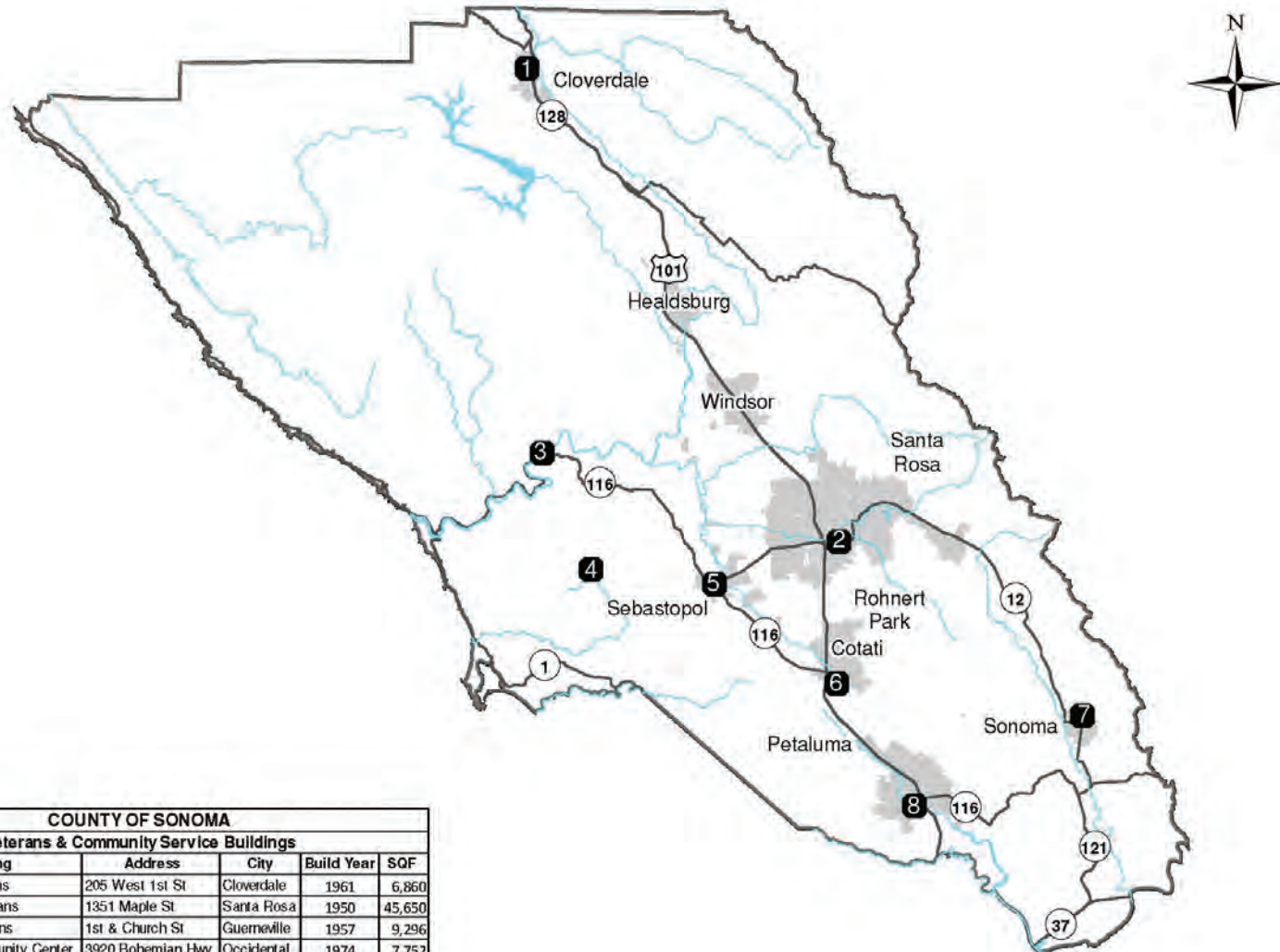
The buildings vary in size from 5,400 square feet (Cotati) to 45,600 square feet (Santa Rosa) for a total of 133,000 square feet. Most of them were constructed between 1950 and 1961, except Occidental, which was built in 1974, and Guerneville, which is an older school building. The buildings typically have a large auditorium, meeting rooms, kitchens, and support spaces and offices, and have challenges associated with their age and condition: worn systems and components, access compliance deficiencies, hazardous materials, and/or structural issues. Paving is also worn out and deficient at some the facilities.

Use:

Use of the buildings is now managed by General Services Department with new third-party operational agreements having been concluded for several of these facilities. They are valuable community resources and serve a variety of functions including:

venues for public and private events, conferences, entertainment and performing arts; community meetings; emergency shelters; training and educational functions; voting places; and County functions.

Veterans/Community Service Buildings



COUNTY OF SONOMA					
Veterans & Community Service Buildings					
Key	Building	Address	City	Build Year	SQF
1	Cloverdale Veterans	205 West 1st St	Cloverdale	1961	6,860
2	Santa Rosa Veterans	1351 Maple St	Santa Rosa	1950	45,650
3	Guerneville Veterans	1st & Church St	Guerneville	1957	9,296
4	Occidental Community Center	3920 Bohemian Hwy	Occidental	1974	7,752
5	Sebastopol Veterans	282 South High St	Sebastopol	1958	17,800
6	Cotati Veterans	8505 Park Ave	Cotati	1961	5,420
7	Sonoma Veterans	128 West 1st St	Sonoma	1952	16,200
8	Petaluma Veterans	1094 Petaluma Blvd	Petaluma	1959	23,800

Fairgrounds Buildings

Facility Description

Sites and Locations:

The Fair & Exposition site is approximately 150 plus acres on the Santa Rosa plain. The site is located south of State Highway 12 and east of the 101 Freeway at Brookwood Avenue. The site is mostly flat with small rise at the south boundary. The property features a network of asphalt paved concourses used for pedestrian and service vehicle circulation. There are many mature trees and a number of grass and paved areas. The site contains electrical, sewer, and storm water systems. In addition there are several all-weather parking areas of varied capacity. The site has seven entry gates spread around the north, east and south sides.

Improvements:

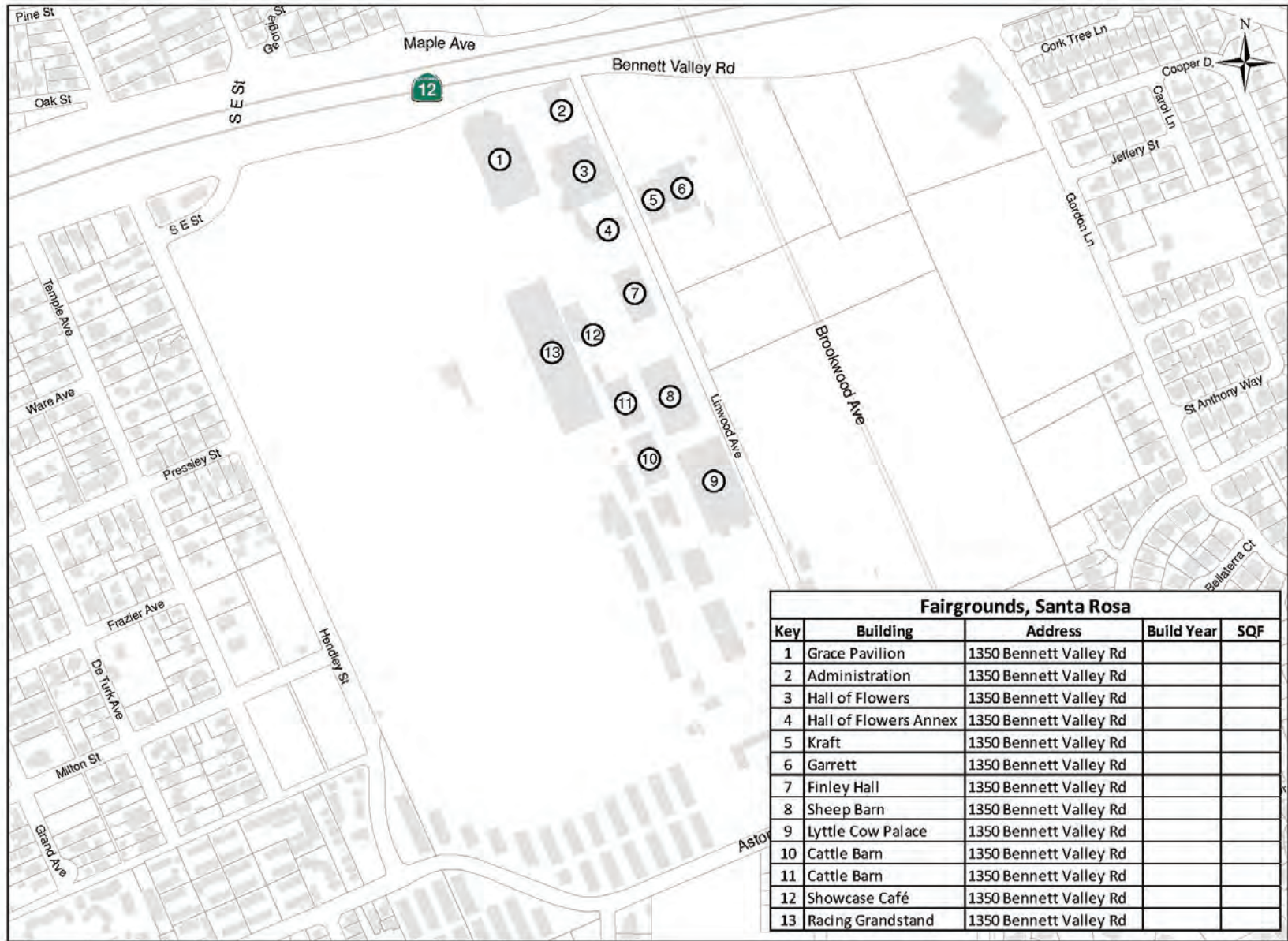
There are more than dozen primary buildings and several equine and stock facilities such as pens, barns, stalls, stables and rings. There are two horse racing tracks and a golf course. The buildings were built in the 1950s, 1960s, 1970s and 1980s. Many of the building have been re-modeled. All of the buildings with the exception of the Administration Building are available for rent. Some of the buildings contain cooking/catering facilities. The site also features carnival grounds and other outdoor venues. A proposed new barn is planned for the coming years.

Use:

Use of the buildings and grounds is managed by the Fair & Exposition Administration Director and employees. The grounds provide venues for over three-hundred events a year including

the County Fair. In addition, several other events such the Harvest Fair, community events, concerts, shows and private celebrations occur regularly at the site. The Fairgrounds provides indoor and outdoor venues for public, private and commercial events.

Fairgrounds Buildings



Fire and Emergency Services Buildings

Facility Description

Site and Locations

The Annapolis Fire and Emergency Service Garage in the northwestern part of the state is complete. Three Fire Garages are proposed at three separate sites in Sonoma County: Lakeville Highway east of Petaluma; Annapolis Road Yard in the northwestern part of the County; San Antonio Road in the southern area; and the Two Rock Valley in the southwestern area.

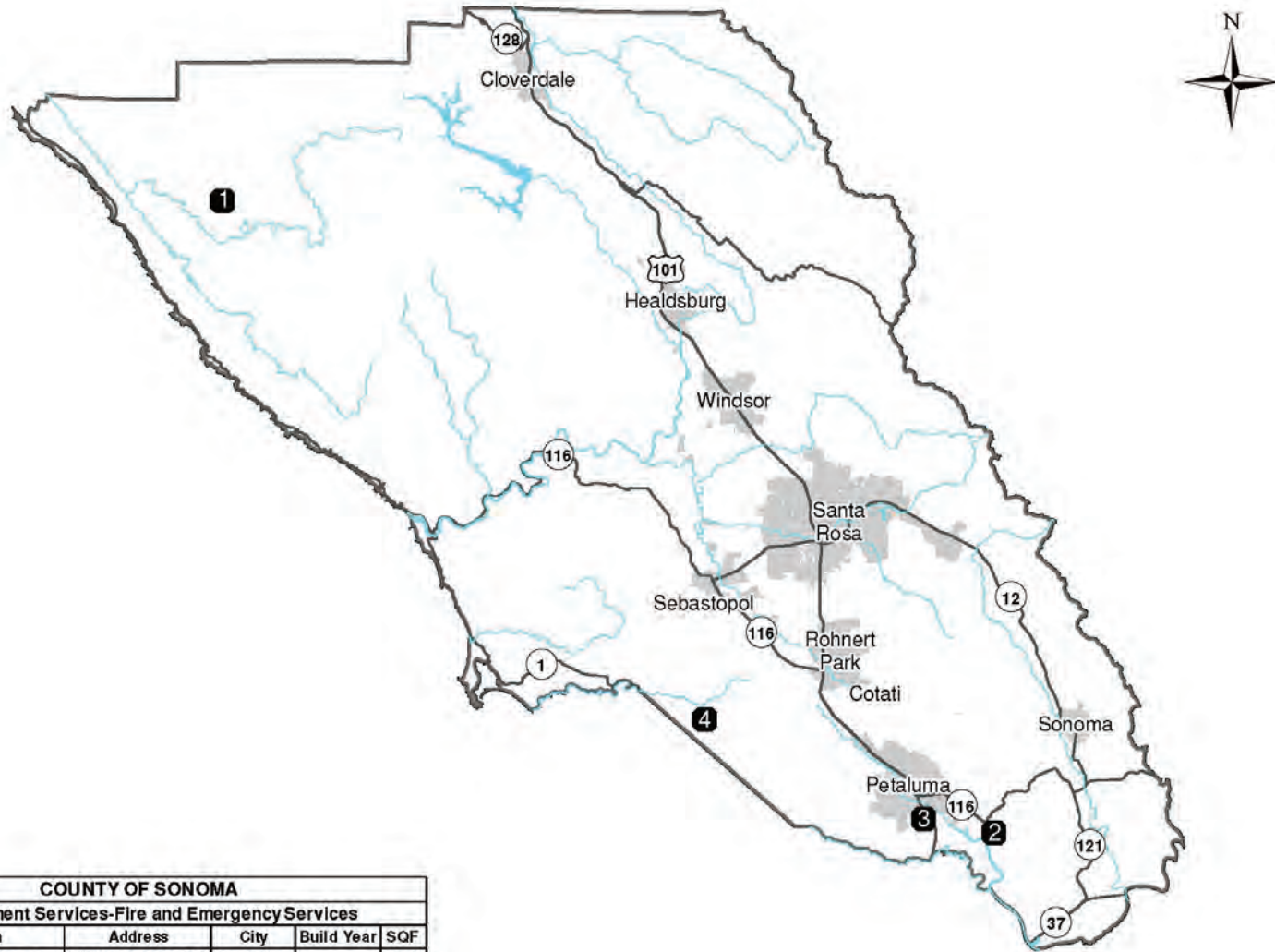
Improvements:

Relatively straightforward metal buildings with associated water supply tanks and chemical toilets, will vary in capacity from three equipment storage bays at Annapolis up to four bays at the other three sites.

Use:

The buildings provide secure and suitable storage for fire suppression and emergency response equipment, protecting the equipment investment. The new locations help enhance response times. Sites will be graded with gravel as necessary, with corresponding new utilities installed or existing site utilities upgraded.

Fire and Emergency Services Buildings



COUNTY OF SONOMA					
Development Services-Fire and Emergency Services					
Key	Station	Address	City	Build Year	SQF
1	Annapolis Fire Garage	32700 Annapolis Rd	Annapolis		1,920
2	Lakeville Fire Garage	Proposed	Petaluma		
3	San Antonio Fire Garage	Proposed	Petaluma		
4	Two Rock Fire Garage	Proposed	Two Rock		

Other County Services

Facility Description

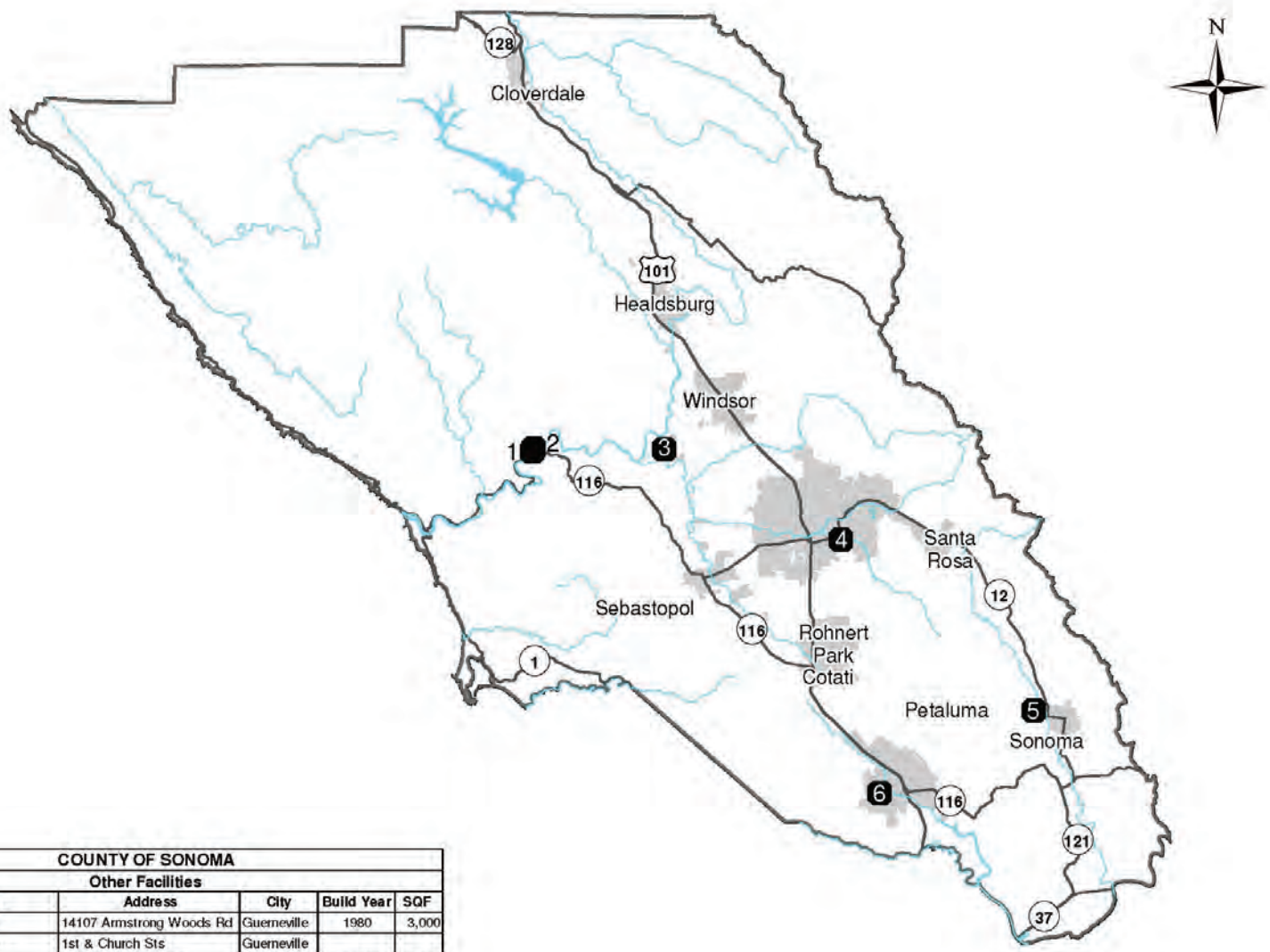
Site and Locations

This category includes various County-wide locations.

Improvements:

Other Facilities is a category for projects that may apply to any or all County general government facilities (e.g.: maintenance and monitoring of underground storage tanks) or for buildings that do not clearly fit into other categories. Buildings in this category include: Guerneville Library; Guerneville Sheriff's Substation (located in the Guerneville Veteran's Building); Sonoma Valley Sheriff's Substation; and County Annexes in a shared building at Petaluma. See following map.

Other County Services



COUNTY OF SONOMA					
Other Facilities					
Key	Building	Address	City	Build Year	SGF
1	Guerneville Library	14107 Armstrong Woods Rd	Guerneville	1980	3,000
2	Sheriff Sub-Station	1st & Church Sts	Guerneville		
3	Youth Camp	7400 Steve Olson Ln	Forestville	1972	4,277
4	Orenda Center	1430 Neotomas Ave	Santa Rosa		13,440
5	Sonoma Valley Sub-Station	810 Grove St	Sonoma		1,500
6	Petaluma City Hall	11 English St	Petaluma	1972	1,417

Facilities Asset List – County Administration Center

County Administration Center Buildings

Asset	Number	Year Built	Age	Use	Size	Replacement Value	Cost/Unit	FCI Cost	FCI	RI Cost	RI
Asset Type: Building											
370 Admin Drive	01180	1987	30	Office	14,022	19,502,701	1,274	7,029,400	0.39	8,298,676	0.43
Administration	01020	1958	59	Office	45,682	47,807,261	959	16,681,251	0.38	25,798,869	0.54
Agriculture	01070	1960	57	Specialty Cultural (Museum, Library)	28,160	37,480,974	1,219	16,062,447	0.47	18,557,300	0.50
Children's Day Care Center	01140	1986	31	Child Care Center	2,300	2,841,411	1,132	1,075,854	0.41	2,008,880	0.71
Data Processing (Information Systems)	01120	1973	44	Other special facilities	15,524	25,157,907	1,484	8,170,864	0.35	12,282,765	0.49
Emergency Operations	01060	1965	52	Other special facilities	5,400	13,929,895	2,363	4,612,977	0.36	6,167,149	0.44
Family Justice Center	05113	2005	12	Office	22,823	20,224,751	812	2,243,230	0.12	4,279,189	0.21
Fiscal	01050	1963	54	Office	40,430	45,108,140	1,022	12,942,111	0.31	15,950,406	0.35
Hall of Justice	01060	1965	52	Courthouse	129,361	180,757,085	1,280	37,198,636	0.22	63,290,279	0.35
Human Services	01040	1966	51	Office	44,484	51,058,011	1,051	21,458,383	0.46	32,916,240	0.64
La Plaza A	01210	1977	40	Office	34,300	35,670,824	953	15,349,757	0.47	19,464,838	0.55
La Plaza B	01220	1977	40	Office	34,300	34,312,372	916	16,777,878	0.53	19,921,832	0.58
Mechanical Building	01130	1963	54	Utility Plant	9,110	68,809,494	6,918	5,125,701	0.08	6,440,343	0.09
Permit and Resource Management	01030	1960	57	Office	31,360	39,523,780	1,154	10,860,919	0.30	14,294,003	0.36
Social Services Annex	01230	1970	47	Office	13,200	13,563,659	941	4,493,485	0.36	8,021,754	0.59
Subtotal for Building					470,456	635,748,266	1,238	180,082,892	0.31	257,692,524	0.45
Campus Name: 1000 - County Administration Center						635,748,266		180,082,892	0.31	257,692,524	0.45

Legend

- Size: Gross building size in square feet
- Reporting Currency: USD.
- Adjustment factor: 76%
- FCI: Facility Condition Assessment Index. FCI is an industry-standard index that objectively measures the current condition of a facility.
- RI: Requirements Index. A total needs Requirement index. includes the costs of all non-closed Requirements regardless of category and time.
- FCI Cost: Facility Condition Index Cost. Formula: FCI/Replacement Value.
- RI Cost: To determine RI for any given Asset, the total cost of addressing all Requirements is divided by the current replacement value. Formula: RI/Replacement Value. 6% inflation added at Replacement Value and Replacement Index Cost, for FY 18-19.

Facilities Asset List – County Administration Center Site

County Administration Center Site

Asset	Number	Year Built	Age	Use	Size	Replacement Value	Cost/Unit	FCI Cost	FCI	RI Cost	RI
Asset Type: Site Development											
370 Admin Drive Site	01180S	1900	117	-	1	119,114	109,099	111,584	1.02	121,827	1.02
Administration Site	01020S	1900	117	-	1	488,279	447,224	339,401	0.76	370,558	0.76
Agriculture Site	01070S	1900	117	-	1	430,414	394,224	492,780	1.25	538,017	1.25
Children's Day Care Center Site	01140S	1900	117	-	1	0	0	0	0.00	0	0.00
Data Processing (Information Systems) Site	01120S	1900	117	-	1	324,873	297,557	371,947	1.25	406,091	1.25
Emergency Operations Site	01060S	1900	117	-	1	1,227,645	1,124,423	1,141,190	1.01	1,245,951	1.01
Family Justice Center Site	05113S	1900	117	-	1	293,989	269,270	282,018	1.05	307,907	1.05
Fiscal Site	01050S	1900	117	-	1	1,098,393	1,006,039	253,240	0.25	276,487	0.25
Hall of Justice Site	01060S	1900	117	-	1	0	0	0	0.00	0	0.00
Human Services Site	01040S	1900	117	-	1	599,474	549,070	686,337	1.25	749,343	1.25
La Plaza A Site	01210S	1900	117	-	1	374,307	342,835	405,422	1.18	442,640	1.18
La Plaza B Site	01220S	1900	117	-	1	240,128	219,938	273,381	1.24	298,477	1.24
Mechanical Building Site	01130S	1900	117	-	1	393,909	360,788	450,985	1.25	492,386	1.25
Permit and Resource Management Site	01030S	1900	117	-	1	970,316	888,730	1,110,913	1.25	1,212,895	1.25
Social Services Annex Site	01230S	1900	117	-	1	0	0	0	0.00	0	0.00
Subtotal for Site Development					15	6,560,840	400,613	5,919,198	0.99	6,462,580	1.06
Campus Name: 1000 - County Administration Center - Site						6,560,840		5,919,198	0.99	6,462,580	1.06

Facilities Asset List – Main Adult Detention Facility

Main Adult Detention Facility Building

Asset	Number	Year Built	Age	Use	Size	Replacement Value	Cost/Unit	FCI Cost	FCI	RI Cost	RI
Asset Type: Building											
Courts and Offices	01910	1996	21	Courthouse	29,200	24,442,671	767	7,535,598	0.34	8,227,366	0.34
Detention	01910	1989	28	Correctional Facility	219,750	340,075,136	1,417	68,075,076	0.22	136,218,651	0.40
MADF Addition	01910	1996	21	Correctional Facility	72,420	294,105,971	3,720	19,884,526	0.07	22,519,013	0.08
MADF Service Building	01910	1989	28	Utility Plant	2,500	5,986,845	2,193	2,746,724	0.50	3,115,180	0.52
Sheriff Building	01010	2002	15	Fire/Police Station	61,246	79,450,390	1,188	5,981,999	0.08	9,405,125	0.12
Subtotal for Building					385,116	744,061,013	1,770	104,223,923	0.15	179,485,335	0.29
Campus Name: 1900 - MADF						744,061,013		104,223,923	0.15	179,485,335	0.29

Main Adult Detention Facility Site

Asset	Number	Year Built	Age	Use	Size	Replacement Value	Cost/Unit	FCI Cost	FCI	RI Cost	RI
Asset Type: Site Development											
Site Asset	S-1	1900	117	-	1	2,925,299	2,679,336	981,009	0.37	1,071,066	0.37
Courts and Offices Site	01910S	1900	117	-	1	0	0	0	0.00	0	0.00
Detention Site	01910S	1900	117	-	1	0	0	0	0.00	0	0.00
MADF Addition Site	01910S	1900	117	-	1	0	0	0	0.00	0	0.00
MADF Service Building Site	01910S	1900	117	-	1	0	0	0	0.00	0	0.00
Sheriff Building Site	01010S	1900	117	-	1	1,931,836	1,769,404	686,336	0.39	749,342	0.39
Subtotal for Site Development					6	4,857,134	741,457	1,667,346	0.37	1,820,408	0.37
Campus Name: 1900 - MADF - Site						4,857,134		1,667,346	0.37	1,820,408	0.37

Facilities Asset List – North County Detention Facility

North County Detention Facility Buildings

Asset	Number	Year Built	Age	Use	Size	Replacement Value	Cost/Unit	FCI Cost	FCI	RI Cost	RI
Asset Type: Building											
NCDF-100 Male Minimum Security	04901	1987	30	Correctional Facility	13,343	9,435,171	648	3,782,246	0.44	9,300,259	0.99
NCDF-200 Male Medium Security	04902	1959	58	Correctional Facility	17,700	12,994,040	672	6,218,241	0.52	12,638,618	0.97
NCDF-300 Women's Unit	04903	1959	58	Correctional Facility	6,452	4,308,389	612	2,135,788	0.54	4,945,959	1.15
NCDF-400 Administrative Support	04904	1986	31	Correctional Facility	20,660	16,843,873	747	8,599,293	0.56	25,497,633	1.51
NCDF-500 Work Furlough	04905	1989	28	Correctional Facility	17,087	9,997,224	536	4,157,836	0.45	10,205,497	1.02
NCDF-ROP Formerly Auto Paint Shop	04921	1993	24	Storage - General	2,500	823,501	302	75,115	0.10	167,977	0.20
NCDF-ROP Greenhouse	04930	1993	24	Other special facilities	1,000	609,079	558	371,243	0.67	439,709	0.72
NCDF-ROP Storage Building	04924	1993	24	Storage - Vehicles	3,000	862,814	263	95,296	0.12	207,202	0.24
NCDF-ROP	04920	1993	24	Classroom / Training	3,000	1,539,178	470	347,192	0.25	482,223	0.31
Subtotal for Building					84,742	57,413,270	621	25,782,250	0.49	63,885,077	0.79
Campus Name: 4000 - NCDF						57,413,270		25,782,250	0.49	63,885,077	0.79

North County Detention Facility Site

Asset	Number	Year Built	Age	Use	Size	Replacement Value	Cost/Unit	FCI Cost	FCI	RI Cost	RI
Asset Type: Site Development											
Site Asset	S-1	1900	117	-	1	944,506	865,091	352,730	0.41	385,111	0.41
NCDF-100 Male Minimum Security Site	04901S	1900	117	-	1	27,136	24,854	0	0.00	0	0.00
NCDF-200 Male Medium Security Site	04902S	1900	117	-	1	144,676	132,511	126,216	0.95	137,802	0.95
NCDF-300 Women's Unit Site	04903S	1900	117	-	1	0	0	0	0.00	0	0.00
NCDF-400 Administrative Support Site	04904S	1900	117	-	1	259,086	237,302	296,627	1.25	323,858	1.25
NCDF-500 Work Furlough Site	04905S	1900	117	-	1	44,737	40,976	51,220	1.25	55,922	1.25
NCDF-ROP Formerly Auto Paint Shop Site	04921S	1900	117	-	1	0	0	0	0.00	0	0.00
NCDF-ROP Greenhouse Site	04930S	1900	117	-	1	0	0	0	0.00	0	0.00
NCDF-ROP Site	04920S	1900	117	-	1	0	0	0	0.00	0	0.00
NCDF-ROP Storage Building Site	04924S	1900	117	-	1	0	0	0	0.00	0	0.00
Subtotal for Site Development					10	1,420,141	130,073	826,793	0.64	902,692	0.97
Campus Name: 4000 - NCDF - Site						1,420,141		826,793	0.64	902,692	0.97

Facilities Asset List – Los Guilicos

Los Guilicos Buildings

Asset	Number	Year Built	Age	Use	Size	Replacement Value	Cost/Unit	FCI Cost	FCI	RI Cost	RI
Asset Type: Building											
Facilities Operations Office	03222	1950	67	Office	1,516	1,259,095	761	553,339	0.48	656,265	0.52
Firing Range	03103	1979	38	Other special facilities	3,108	2,763,739	814	539,531	0.21	731,516	0.26
Juvenile Justice Center	03320	2005	12	Correctional Facility	150,167	155,463,303	948	16,534,821	0.12	46,551,547	0.30
Maintenance Building	03223	1953	64	Maintenance Shops	5,436	2,781,655	469	1,157,819	0.45	1,736,914	0.62
Valley of the Moon Children's Home (1976)	03330	1976	41	Housing - Dormitory	9,394	6,449,611	629	3,044,388	0.52	4,072,127	0.63
Valley of the Moon Children's Home (2005)	03350	2005	12	Housing - Dormitory	23,640	18,442,600	715	3,111,583	0.18	4,359,806	0.24
Valley of the Moon Children's Home Admin Offices	03351	2009	8	Office	22,500	15,945,698	649	1,673,206	0.11	3,192,142	0.20
Woodshop	03221	1950	67	Maintenance Shops	5,800	2,185,081	345	622,485	0.31	949,460	0.43
Subtotal for Building					221,561	205,290,782	849	27,237,172	0.14	62,249,776	0.40
Campus Name: 3000 - Los Guilicos						205,290,782		27,237,172	0.14	62,249,776	0.40

Facilities Asset List – Los Guilicos Site

Los Guilicos Site

Asset	Number	Year Built	Age	Use	Size	Replacement Value	Cost/Unit	FCI Cost	FCI	RI Cost	RI
Asset Type: Site Development											
Site Asset	S-1	1900	117	-	1	2,193,647	2,009,202	1,110,516	0.55	1,212,461	0.55
Facilities Operations Office Site	03222S	1900	117	-	1	0	0	0	0.00	0	0.00
Firing Range Site	03103S	1900	117	-	1	0	0	0	0.00	0	0.00
Juvenile Justice Center Site	03320S	1900	117	-	1	941,110	861,980	0	0.00	0	0.00
Maintenance Building Site	03223S	1900	117	-	1	0	0	0	0.00	0	0.00
Valley of the Moon Children's Home (1976) Site	03330S	1900	117	-	1	939,414	860,427	0	0.00	0	0.00
Valley of the Moon Children's Home (2005) Site	03350S	1900	117	-	1	81,218	74,389	0	0.00	0	0.00
Valley of the Moon Children's Home Admin Offices Site	03351S	1900	117	-	1	117,766	107,865	0	0.00	0	0.00
Woodshop Site	03221S	1900	117	-	1	0	0	0	0.00	0	0.00
Subtotal for Site Development					9	4,273,156	434,874	1,110,516	0.28	1,212,461	0.55
Campus Name: 3000 - Los Guilicos - Site						4,273,156		1,110,516	0.28	1,212,461	0.55

Facilities Asset List – Heavy/Animal/Weight

Heavy Fleet/Animal Shelter/Weights & Measures Buildings

Asset	Number	Year Built	Age	Use	Size	Replacement Value	Cost/Unit	FCI Cost	FCI	RI Cost	RI
Asset Type: Building											
Animal Shelter	04140	2002	15	Animal Facility	23,536	15,605,278	607	3,249,567	0.23	4,635,551	0.30
Fleet Heavy Equipment	04120	1978	39	Maintenance Shops	14,750	7,156,796	444	665,665	0.10	1,787,690	0.25
Weights & Measures	04130	1996	21	Maintenance Shops	2,880	1,054,734	335	36,503	0.04	156,363	0.15
Subtotal for Building					41,166	23,816,808	530	3,951,736	0.18	6,579,603	0.28
Campus Name: 4000 - Heavy/Animal/Weight						23,816,808		3,951,736	0.18	6,579,603	0.28

Heavy Fleet/Animal Shelter/Weights & Measures Site

Asset	Number	Year Built	Age	Use	Size	Replacement Value	Cost/Unit	FCI Cost	FCI	RI Cost	RI
Asset Type: Site Development											
Animal Shelter Site	04140S	1900	117	-	1	629,136	576,237	571,085	0.99	623,511	0.99
Fleet Heavy Equipment Site	04120S	1900	117	-	1	193,295	177,043	0	0.00	0	0.00
Weights & Measures Site	04130S	1900	117	-	1	194,329	177,990	0	0.00	0	0.00
Subtotal for Site Development					3	1,016,760	310,423	571,085	0.61	623,511	0.61
Campus Name: 4000 - Heavy/Animal/Weight - Site						1,016,760		571,085	0.61	623,511	0.61

Facilities Asset List – Chanate

Chanate Buildings

Asset	Number	Year Built	Age	Use	Size	Replacement Value	Cost/Unit	FCI Cost	FCI	RI Cost	RI
Asset Type: Building											
3325 Chanate Rd (Power & Boiler Plant)	03325	1972	45	Utility Plant	4,620	6,975,661	1,383	4,274,890	0.67	4,667,324	0.67
3325 Chanate Rd (Old Hospital)	03325	1936	81	Medical - Hospital	147,223	104,552,841	650	44,546,154	0.47	180,922,337	1.73
Chanate Hall - Mental Health	02020	1946	71	Medical - Other	16,630	11,382,630	627	4,854,439	0.47	6,934,922	0.61
Hospital Family Practice A/B/C	02210	1971	46	Medical - Other	9,148	8,774,252	878	3,888,221	0.48	7,299,606	0.83
Hospital Family Practice D/E	02215	1989	28	Medical - Other	10,200	8,429,840	757	2,773,294	0.36	4,141,997	0.49
Morgue	02110	1989	28	Medical - Other	7,550	6,423,798	779	1,040,764	0.18	2,836,700	0.44
Norton Center - Annex (Modular)	02243	1989	28	Medical - Other	3,108	1,555,420	458	1,092,054	0.77	1,577,160	1.01
Norton Center - Mental Health (Oakcrest)	02240	1938	79	Medical - Other	24,261	19,260,730	727	6,098,973	0.35	8,885,274	0.46
Public Health Main/Administration	02010	1961	56	Laboratory	18,071	18,289,449	927	7,782,906	0.46	10,847,637	0.59
Wellness Center	02130	1952	65	Medical - Other	7,300	6,302,858	791	2,673,718	0.46	4,440,048	0.70
Subtotal for Building					248,111	191,947,477	709	79,025,414	0.45	232,553,006	0.76
Campus Name: 2000 - Chanate Complex						191,947,477		79,025,414	0.45	232,553,006	0.76

Facilities Asset List – Chanate Site

Chanate Site

Asset	Number	Year Built	Age	Use	Size	Replacement Value	Cost/Unit	FCI Cost	FCI	RI Cost	RI
Campus Name: 2000 - Chanate Complex - Site											
Asset Type: Parking Lots											
Parking Lot A	1	1972	45		15,725	236,375	14	179,757	0.83	196,259	0.83
Parking Lot B	1	1972	45		7,800	116,572	14	88,426	0.83	96,544	0.83
Parking Lot C	1	1972	45		12,600	199,119	14	154,859	0.85	169,075	0.85
Parking Lot D	1	1972	45		81,000	1,347,252	15	1,050,300	0.85	1,146,717	0.85
Subtotal for Parking Lots					117,125	1,899,319	15	1,473,342	0.85	1,608,595	0.84
Asset Type: Site Development											
Site Asset	S-1	1900	117	-	1	2,610,297	2,390,820	2,405,616	1.01	2,626,452	1.01
3325 Chanate Rd (Old Hospital) Site	03325S	1900	117	-	1	0	0	0	0.00	0	0.00
Chanate Hall - Mental Health Site	02020S	1900	117	-	1	299,815	274,606	322,106	1.17	351,675	1.17
Hospital Family Practice A/B/C Site	02210S	1900	117	-	1	0	0	0	0.00	0	0.00
Hospital Family Practice D/E Site	02215S	1900	117	-	1	617,259	565,359	706,699	1.25	771,574	1.25
Morgue Site	02110S	1900	117	-	1	910,674	834,103	1,036,091	1.24	1,131,204	1.24
Norton Center - Annex (Modular) Site	02243S	1900	117	-	1	284,557	260,631	325,789	1.25	355,696	1.25
Norton Center - Mental Health (Oakcrest) Site	02240S	1900	117	-	1	195,736	179,278	224,098	1.25	244,670	1.25
Public Health Main/Administration Site	02010S	1900	117	-	1	359,361	329,145	360,928	1.10	394,061	1.10
Wellness Center	02130S	1900	117	-	1	0	0	0	0.00	0	0.00
Subtotal for Site Development					10	5,277,699	483,394	5,381,326	1.11	5,875,332	1.18
Campus Name: 2000 - Chanate Complex - Site						7,177,017		6,854,668	1.04	7,483,927	1.05

Facilities Asset List – Veterans

Veterans Buildings

Asset	Number	Year Built	Age	Use	Size	Replacement Value	Cost/Unit	FCI Cost	FCI	RI Cost	RI
Asset Type: Building											
Cloverdale Veterans Memorial	1	1961	56	Recreation	10,234	9,077,971	812	4,034,762	0.49	5,968,301	0.66
Cotati Veterans Memorial	11301	1961	56	Assembly (Auditorium, Theater)	5,420	3,776,819	638	2,181,205	0.63	2,973,058	0.79
Guerneville Veterans Memorial	11011	1957	60	Multipurpose Use	9,296	6,937,927	684	2,301,430	0.36	3,500,328	0.50
Occidental Veterans Memorial	11031	1974	43	Assembly (Auditorium, Theater)	9,296	5,226,670	515	1,674,797	0.35	3,905,623	0.75
Petaluma Veterans Memorial	11311	1959	58	Assembly (Auditorium, Theater)	23,800	17,699,380	681	12,343,940	0.76	15,530,162	0.88
Santa Rosa Veterans Memorial	11101	1950	67	Assembly (Auditorium, Theater)	45,650	38,537,759	773	19,391,921	0.55	28,479,905	0.74
Sebastopol Veterans Memorial	11201	1958	59	Assembly (Auditorium, Theater)	17,800	10,926,711	562	4,132,887	0.41	7,728,764	0.71
Sonoma Veterans Memorial	11321	1952	65	Assembly (Auditorium, Theater)	16,200	13,885,182	785	6,369,634	0.50	8,894,452	0.64
Subtotal for Building					137,696	106,068,418	706	52,430,576	0.54	76,980,592	0.71
Campus Name: 1100 - Veterans						106,068,418		52,430,576	0.54	76,980,592	0.71

Veterans Site

Asset	Number	Year Built	Age	Use	Size	Replacement Value	Cost/Unit	FCI Cost	FCI	RI Cost	RI
Campus Name: 1100 - Veterans - Site											
Asset Type: Site Development											
Cloverdale Veterans Memorial Site	1S	1900	117	-	1	0	0	0	0.00	0	0.00
Cotati Veterans Memorial Site	11301S	1900	117	-	1	259,138	237,349	278,960	1.18	304,569	1.18
Guerneville Veterans Memorial Site	11011S	1900	117	-	1	197,922	181,280	153,152	0.84	167,211	0.84
Occidental Veterans Memorial Site	11031S	1900	117	-	1	203,994	186,842	122,742	0.66	134,010	0.66
Petaluma Veterans Memorial Site	11311S	1900	117	-	1	855,601	783,661	123,431	0.16	134,762	0.16
Santa Rosa Veterans Memorial Site	11101S	1900	117	-	1	3,184,830	2,917,045	3,295,302	1.13	3,597,810	1.13
Sebastopol Veterans Memorial Site	11201S	1900	117	-	1	497,521	455,689	208,842	0.46	228,014	0.46
Sonoma Veterans Memorial Site	11321S	1900	117	-	1	741,119	678,804	0	0.00	0	0.00
Subtotal for Site Development					8	5,940,125	680,084	4,182,429	0.77	4,566,376	0.74
Campus Name: 1100 - Veterans - Site						5,940,125		4,182,429	0.77	4,566,376	0.74

Facilities Asset List – Other

Other Buildings

Asset	Number	Year Built	Age	Use	Size	Replacement Value	Cost/Unit	FCI Cost	FCI	RI Cost	RI
Asset Type: Building											
Guerneville Library	05056	1980	37	Assembly (Auditorium, Theater)	3,000	2,444,821	746	457,577	0.20	725,063	0.30
Orenda Center	05112	1961	56	Housing - Dormitory	13,440	11,764,832	802	4,088,251	0.38	6,890,129	0.59
Petaluma City Hall Annex	05202	1971	46	Office	8,000	6,811,772	780	2,870,712	0.46	5,099,477	0.75
Sheriff Sonoma Substation	05312	2006	11	Fire/Police Station	5,208	3,811,369	670	338,249	0.10	1,054,290	0.28
Youth Camp Main Building Probation Camp	05024	1972	45	Housing - Dormitory	4,277	3,624,983	776	1,754,267	0.53	3,089,849	0.85
Youth Camp Shop	05025	1974	43	Classroom / Training	4,300	2,05,655	437	580,024	0.31	1,148,333	0.56
Subtotal for Building					38,225	30,510,433	731	10,089,080	0.36	18,007,141	0.55

Other Sites

Asset	Number	Year Built	Age	Use	Size	Replacement Value	Cost/Unit	FCI Cost	FCI	RI Cost	RI
Campus Name: 5000 - Other						30,510,433		10,089,080	0.36	18,007,141	0.55
Campus Name: 5000 - Other - Site											
Asset Type: Site Development											
Guerneville Library Site	05056S	1900	117	-	1	134,849	123,511	0	0.00	0	0.00
Orenda Center Site	05112S	1900	117	-	1	525,753	481,547	467,300	0.97	510,198	0.97
Petaluma City Hall Annex Site	05202S	1900	117	-	1	0	0	0	0.00	0	0.00
Sheriff Sonoma Substation Site	05312S	1900	117	-	1	0	0	0	0.00	0	0.00
Youth Camp Main Building Probation Camp Site	05024S	1900	117	-	1	359,159	328,961	246,159	0.75	268,757	0.75
Youth Camp Shop Site	05025S	1900	117	-	1	354,535	324,725	405,907	1.25	443,169	1.25
Subtotal for Site Development					6	1,374,296	209,791	1,119,366	0.89	1,222,124	0.99
Campus Name: 5000 - Other - Site						1,374,296		1,119,366	0.89	1,222,124	0.99
Region Name: County of Sonoma						2,027,475,736		505,074,443	0.27	921,727,133	0.66
Summary						2,027,475,736		505,074,443	0.27	921,727,133	0.66



DEVELOPMENT SERVICES REGIONAL PARKS

Sonoma County Regional Parks

Overview

Department Mission

Regional Parks' mission is to create healthy communities and contribute to the economic vitality of Sonoma County by acquiring, developing, managing and maintaining parks and trails county-wide. Regional Parks preserves irreplaceable natural and cultural resources, and offers opportunities for recreation and education to enhance the quality of life and well-being of residents and visitors to Sonoma County.

Facility Objectives

The Sonoma County Regional Parks Department is charged under the Sonoma County General Plan to include proposed acquisition or development of lands for parks and trails in its five-year capital improvement plan. This Plan includes proposals to acquire, plan, and develop park properties for parks and trails. Regional Parks currently operates and maintains 55 park and trail facilities consisting of over 11,000 acres.

The Five-Year Capital Improvement Plan includes the goals and projects identified in the County General Plan and other county planning documents. This Plan also recognizes the goals of the County's Area and Specific Plans, the Local Coastal Plan, and the Bicycle and Pedestrian Plan. This plan recommends projects included in the Open Space District's Long-Range Acquisition Plan, *Connecting Communities with the Land*. Regional and State plans such as the Bay Area Conservation Lands Network and the California Outdoor Recreation Plan inform the strategic importance and community need for projects. Regional and State plans and legislation also guide projects such as the California Coastal Trail, San Francisco Bay Trail, and the Bay Area Ridge Trail.

The capital improvement projects included

in this five-year plan are designed to meet the increased demand for outdoor recreation facilities from both residents and visitors to Sonoma County. It is estimated that park and trail facilities operated by Regional Parks serve the recreation needs of more than 6 million visits a year.

Process

The Sonoma County Regional Parks Department secures property and develops master plans for park facilities that address recreation, preservation, and conservation of natural and historic resources. The Department is responsible as the "lead agency" under the California Environmental Quality Act for environmental compliance of park and recreation improvement projects.

Scheduling of Projects

The Regional Parks Department uses a set of project ranking criteria to assist the Parks Director in drafting priorities and establishing expectations for new park and trail development. The Director recommends projects for the Five Year Capital Improvement Plan for Board of Supervisors approval. The Board also approves the Capital Projects Budget, which is informed by the first year of the Capital Improvement Plan. This project ranking was updated to reflect the Sustainability Management approach recommended in the 2010 Regional Parks Management Review Services Assessment. The goal of this approach is to achieve greater financial sustainability for the Department to support the growth and sustainability of outdoor recreation facilities in Sonoma County. The criteria are:

1. Strategic importance
2. Community need & benefit / estimated Public Use
3. Meeting deadlines imposed by grant

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- funding agency
4. Potential for value added opportunities to recover operating costs
 5. Readiness of project
 6. Legal requirements
 7. Health and safety requirements
 8. Availability of funds
 9. Assessment of grant funds for recreation that can be leveraged with local funds
 10. Long term operations and maintenance requirements

Financial Strategy

The Five-Year Capital Improvement Plan for FY 2018-19 to FY 2022-23 identifies 122 projects for acquiring, planning, and developing new park and trail facilities as well as renovating existing facilities. Because Regional Parks receives little to no general fund revenue towards capital improvements, Regional Parks has developed a robust financial strategy to acquire and develop a broad portfolio of new park facilities identified in the county General Plan and other policy documents.

Regional Parks' financial strategy for capital projects begins with the only dedicated funding source for park capital projects: Park Mitigation Fees collected from new residential development in the unincorporated county. Regional Parks maximizes the value of those fees in two ways. The fees are used as seed money to develop project descriptions and cost estimates in order to jump start successful funding proposals for individual projects. Additionally, Regional Parks leverages those fees as a local match towards competitive federal, state, local, and private grants at a substantial ratio. For example, in FY 2017-18,

Regional Parks is leveraging Park Mitigation Fees towards other funding sources at a ratio of 1 to 10. So far in FY 2018-19, Regional Parks plans to leverage at a ratio of 1 to 7.

Second, Regional Parks pursues a diverse grant portfolio to provide financial stability and diversity in types of projects. This Five-Year Capital Project Plan includes secured funding from 53 separate funding sources, frequently with multiple projects from the same funder. Competitive grant programs often serve specific needs, such as river access, habitat restoration, bikeways, recreational trails, underserved populations, and boating facilities. Therefore, by pursuing a diversity of funding sources, Regional Parks can better adjust to variations in the economy while better meeting the needs of the community.

Third, consistent with the 2010 Regional Parks Management Review Services Assessment, Regional Parks has continued to expand and develop partnerships in all areas of the department, including in capital projects. This includes working with other governments, agencies, organizations, and individuals to realize both project funding, in-kind donations, and joint development responsibilities. This approach expands the Department's capacity to provide new park development services to the community, including resource management and property stewardship improvements. When these park improvement projects are achieved with Regional Parks' partnership, they improve assets but are not necessarily visible in the Five Year Capital Improvement Plan.

Fourth, because the diverse and specialized grant sources can significantly vary from year to year, it is essential that the Capital Improvement Plan contains flexibility that allows priorities to be adjusted to take advantage of emerging funding opportunities and modified funding requests.

Sonoma County Regional Parks

Park Funding Climate

The economic recession impacted local, state, and federal revenue sources traditionally used by Regional Parks for acquisition, planning, and development. However, after a significant decline, local revenue from Park Mitigation Fees, sales-tax generated Measure M (Sonoma County Transportation Authority) and Measure F (Sonoma County Agricultural Preservation and Open Space District) has stabilized and is gradually increasing to pre-recession levels. In addition, after several years of reduced state bond-funded grants, the Proposition 1 Water Bond was approved by voters in November 2014. A new Park Bond and Water Bond are proposed for the June and November ballots. If successful, these would result in significant funding for park capital projects.

This Five-Year Capital Improvement Plan estimates secured and pending funding of \$7,894,274 for 2018-19 to 2022-23, and an additional need for \$69,660,970.

Operations and Maintenance Costs of New Parks & Trails

Funding for ongoing operations and maintenance associated with new parks, trails and visitor amenities has been funded by the Sonoma County Transient Occupancy Tax and user fees, memberships, and other revenues. Additionally, the Agricultural Preservation and Open Space District has contributed funding for new parklands transferred to Regional Parks for the first 3 years of operations and maintenance. The operations and maintenance expenses associated with park acquisition and development are included in the department's FY 2018-19 budget submittal. This current fiscal year, Transient Occupancy Tax provides \$2.65 million of funding, and Regional Parks is working with the County Administrator's Office to determine future sources of funding for operations and maintenance that could

include additional Transient Occupancy Tax, fees, donations or other sources. Regional Parks will be returning to the Board for approval on a project by project basis to present and request funding for operations and maintenance costs associated with new parks, trails and visitor amenities.

Overview of Funding Sources

1. Federal Funding

Community Development Block Grant

The Sonoma County Community Development Commission manages the Housing and Urban Development's Community Development Block Grant funding. Regional Parks annually requests funding for the highest priority access barrier removal improvement projects based on the County's Self Evaluation and Transition Plan. Annual grant funding awarded to Regional Parks is from \$30,000 to \$165,000.

Coastal Impact Assistance Program

The Energy Policy Act of 2005 authorized the disbursement of Outer Continental Shelf revenues (oil drilling) to impacted states and coastal counties. This program is managed by U.S. Fish and Wildlife Service. Sonoma County's current share was allocated to Bodega Bay Trail – Coastal Prairie Trail.

North American Wetlands Conservation Act

The U.S. Fish & Wildlife Service provides matching grants to organizations and individuals who have developed partnerships to carry out wetland conservation projects in the United States, Canada, and Mexico. The grant program requires a dollar for dollar match. The North American Wetlands Conservation Act is a possible source for future creek and lake

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restoration funding.

Recreational Trails Program

The Recreational Trails Program provides funds for recreational trails and trails-related projects. The Recreational Trails Program is Federal Highway Administration funding administered for competitive grants at the state level by State Parks and Caltrans. Several trail projects that could potentially be funded by the Recreational Trails Program have been identified in this document. Most recently, \$1.7 million was awarded to build 8 miles of trail at Taylor Mountain.

Land and Water Conservation Fund

The Land and Water Conservation Fund program annually funds the acquisition and development of outdoor recreation areas and facilities. The Land and Water Conservation Fund is National Parks Service funding administered for competitive grants at the state level by State Parks. In recent years, approximately \$2 million has been available state-wide for local agencies. Additional funding is available for state agencies. Regional Parks secured state-apportioned funding for our Bodega Bay Trail Project where it crosses State Parks land. Regional Parks has requested this funding for Mark West Creek Acquisition.

2. State Bond Funding

California Proposition 68 – the Parks, Environment, and Water Bond - is on the June 2018 ballot. This would authorize \$4 billion for state and local parks, environmental protection and restoration projects, water infrastructure projects, and flood protection projects. This would fund the creation and expansion of parks in park-poor neighborhoods, allocate per capita grants for improving local parks, and grants to local jurisdictions whose voters passed local

measures between 2012 and 2018 to improve local or regional park infrastructure. If passed, this would also support state conservancies, and funding for Wildlife Conservation Board and Department of Fish and Wildlife grants

In the past, allocations and competitive grants from Bond Measure funding offered opportunities to secure funding for park or trail acquisition and development. These included the 2000 Parks Bond (Prop 12), the 2000 Clean Water Bond (Prop 13), the 2002 Resources Bond (Prop 40), the 2002 Clean Water Bond (Prop 50), the 2006 Safe Drinking Water Bond (Prop 84), and the 2006 Housing Bond Act (Prop 1C).

The 2014 Water Bond is now available for grant funding from state agencies including the State Coastal Conservancy, Fish & Wildlife, and Natural Resources. Regional Parks is closely monitoring and applying for competitive grant funding when it is available and aligns with projects included in this plan. A second Water Bond will be proposed to voters in November 2018.

3. Other State Funding

State Parks

The Habitat Conservation Fund annually awards \$2 million statewide for protecting, restoring, and enhancing wildlife habitat and fisheries, vital to maintain California's quality of life. This includes funding for acquiring habitat and restoring or enhancing wetlands and riparian habitat. This funding program is available through FY 2019-2020.

The State Parks Division of Boating and Waterways funds both motorized and non-motorized Boat Launching Facilities through the Harbors and Watercraft Revolving Fund. Regional Parks' projects along the Russian River and in Bodega Harbor have benefited from these grants. Funding for additional coastal and

Sonoma County Regional Parks

river boating access will be sought.

4. Transportation Funding

With the passage of Measure M (Traffic Relief Act for Sonoma County) by voters in November 2004, a ¼ cent sales tax funds transportation needs throughout the County through 2024. Of this funding, 4% is for bicycle and pedestrian projects. Three Regional Parks Class 1 bikeway projects are being funded by Sonoma County Transportation Authority. Regional Parks' projects include the Central Sonoma Valley Trail, Sonoma-Schellville Trail, and the Bodega Bay Bicycle and Pedestrian Trail. Funding allocations for these three projects are included in the Five-Year Capital Improvement Plan. An extension of this funding may be proposed to voters in 2018.

The Metropolitan Transportation Commission manages grant funding programs including Transportation Development Act, Lifeline, Transportation for Livable Communities, One Bay Area, and Congestion Mitigation and Air Quality. Caltrans manages grant funding programs including Active Transportation Program, Community-Based Transportation Planning and Safe Routes to School. Regional Parks will seek grant funding for bikeway projects.

5. Local Funding

As described in the Financial Strategy section, the Park Mitigation Fee Trust fund is essential to the success of applying for competitive grants at the state and federal level as a source of local matching funds. This is the fee paid by developers of new residential housing units in the unincorporated areas of the County. The recession reduced the number of new housing units constructed in the unincorporated areas of Sonoma County in prior years. However, housing development is now experiencing moderate growth. Projections for park mitigation fee revenue reflect a recent growth in housing

development and fees were increased for the current fiscal year. A nexus study process is underway to determine the appropriate fees for parks, roads, and potentially other county services.

6. Sonoma County Agricultural Preservation & Open Space District

With the reauthorization of the ¼ cent sales tax by voters in November 2006, the District secured funding for the acquisition, preservation and protection of land within the County through 2031. The District continues to be an invaluable partner creating new and expanded Regional Parks and Open Space Preserves.

A number of Regional Parks' projects have been supported by the District's annual Matching Grant Program. In addition, Regional Parks partners with other agencies to complete priority acquisition and development projects.

Regional Parks is working with the District to accept transfer of recreation properties including Carrington Ranch, and we anticipate Calabazas Creek Preserve, Poff Ranch Preserve, and others. Regional Parks will be requesting funding for initial public access, operation and management. The District also contracts with Regional Parks for park planning and development services and maintenance.

7. Sonoma County Water Agency

Regional Parks is working with the Sonoma County Water Agency to develop bikeways along channels under their jurisdiction, such as Santa Rosa Creek, Colgan Creek, Copeland Creek, Bellevue Creek, and the Laguna de Santa Rosa. We are pursuing joint grant funding opportunities for those projects, along with projects at Riverfront Regional Park, and Spring Lake Park. This Capital Improvement

Sonoma County Regional Parks

Plan proposes ten additional projects from the Sonoma County Bicycle and Pedestrian Plan/ General Plan that are on Agency-managed creek channels.

8. Sonoma County Regional Parks Foundation

Regional Parks works closely with the Parks Foundation for securing donations and for expanding specific project fundraising efforts for specific capital projects. The Foundation raised over \$50,000 in a challenge grant for renovation and improvements at Helen Putnam Regional Park and helped secure a \$1.7 million federal grant for 8 miles of new trails at Taylor Mountain by raising \$80,000 in local matching funds. The *Funky Fridays* event series raised funds for park and trail projects at Hood Mountain. Current priority campaigns include Doran Beach Regional Park and the natural play area for Taylor Mountain.

Arnold Field Improvements

Function Area:

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Request: RP19015

Project Description



This project includes replacing Arnold Field lights on existing poles with LED lights. This will reduce energy use and maintenance costs.

Project Cost by Phase	
Acquisition:	0
Design/PM:	25
Construction:	190
Furniture/Reloc:	0
Other:	0
Project Total:	215

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

Personnel:

Revenue/Refund:

Service Impact:

No change.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Cell Tower Funding	0	0	185	0	0	0	0	185	0	185
Sonoma Valley Athletic Club	0	0	30	0	0	0	0	30	0	30
TOTALS:	0	0	215	0	0	0	0	215	0	215

All Values are presented in Thousands (1 x 1000)

Bay Area Ridge Trail - Acquisition and Planning

Function Area:
DS

Request: RP16080

Department/Division:
Regional Parks / 5 - South County

Project Description



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

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

Regional Parks is also collaborating with the Bay Area Ridge Trail Council on a gap analysis grant for acquisition and construction planning of future trail segments, which may lead to future grant funding.

Project Cost by Phase	
Acquisition:	25
Design/PM:	20
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	45

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

Personnel:
Revenue/Refund:

Service Impact:

Planning for future project.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-5	3	9	8	5	0	0	0	13	0	25
Unfunded	0	0	20	0	0	0	0	20	0	20
TOTALS:	3	9	28	5	0	0	0	33	0	45

All Values are presented in Thousands (1 x 1000)

Bay Trail - Petaluma

Function Area:

DS

Department/Division:

Regional Parks / 5 - South County

Request: RP07050

Project Description



Trail acquisition, planning, and construction for approximately 2 miles of Class 1 trail. Only a portion of the Bay Trail has been constructed in Sonoma County. Of the 29 total miles of Bay Trail proposed for Sonoma County, 13.6 miles have been completed or are under construction. Once completed, this trail would complete part of the San Francisco Bay Trail, which envisions a 500 mile shoreline trail for hiking and bicycling around the bay.

The Association of Bay Area Governments awarded \$100,000 (funding split between the two Bay Trail projects) to Regional Parks to prepare an engineering study for the Sears Point Trail Connection. This 0.8-mile trail gap will connect Sonoma Land Trust's Sears Point Wetland Restoration Project 2.4 mile trail with the 8.1 mile Tolay Creek Trail in the San Pablo Bay National Wildlife Refuge. The engineering study was completed in March 2018 and identified four alternatives with implementation costs over \$1 million.

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

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Association of Bay Area Governments	24	26	0	0	0	0	0	0	0	50
Park Mitigation Fees-5	28	53	0	15	15	15	15	60	0	141
Unfunded	0	0	0	250	250	250	250	1,000	835	1,835
TOTALS:	51	79	0	265	265	265	265	1,060	835	2,026

All Values are presented in Thousands (1 x 1000)

Bay Trail - Sonoma

Function Area:

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Request: RP07063

Project Description



Trail acquisition, planning, and construction for approximately 2 miles of Class 1 trail. Only a portion of the Bay Trail has been constructed in Sonoma County. Of the 29 total miles of Bay Trail proposed for Sonoma County, 13.6 miles have been completed or are under construction. Once completed, this trail would complete part of the San Francisco Bay Trail, which envisions a 500 mile shoreline trail for hiking and bicycling around the bay.

The Association of Bay Area Governments awarded \$100,000 (funding split between the two Bay Trail projects) to Regional Parks to prepare an engineering study for the Sears Point Trail Connection. This 0.8-mile trail gap will connect Sonoma Land Trust's Sears Point Wetland Restoration Project 2.4 mile trail with the 8.1 mile Tolay Creek Trail in the San Pablo Bay National Wildlife Refuge. The engineering study was completed in March 2018 and identified four alternatives with implementation costs over \$1 million.

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

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Association of Bay Area Governments	24	26	0	0	0	0	0	0	0	50
Park Mitigation Fees-6	108	23	0	15	5	5	0	25	0	157
Unfunded	0	0	31	170	490	370	0	1,061	0	1,061
TOTALS:	132	50	31	185	495	375	0	1,086	0	1,268

All Values are presented in Thousands (1 x 1000)

Bellevue Creek Trail

Function Area:

DS

Department/Division:

Regional Parks / 5 - South County

Request: RP16053

Project Description



Acquisition and development of a 4.74-mile trail from Stony Point to Petaluma Hill Road, located along the Water Agency's Bellevue-Wilfred channel, crossing Open Space District property, the Sonoma Marin Area Rail Transit corridor, and Highway 101. This project will create a safe non-motorized transportation and recreation route and trailheads, connecting Rohnert Park and Cotati to the regional trails.

Phase 1 will construct approximately 2 trail miles from the Laguna Bikeway to the railway corridor trail, estimated cost of \$1,300,000. Phase 2 will construct approximately 2.5 trail miles, from Roberts Lake to Petaluma Hill Road, estimated as \$1,000,000. Phase 3, from the railway corridor trail to Roberts Lake Road including a bridge crossing Highway 101 is approximately 0.24 miles, estimated to cost over \$1,000,000 and may need a highway crossing feasibility study to determine most appropriate crossing approach.

This is project number 195 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways. This project is also identified in the City of Rohnert Park General Plan. Park Mitigation Fees would provide initial funding for planning work and leverage grant funding. The project will begin when funding is secured.

Project Cost by Phase	
Acquisition:	0
Design/PM:	379
Construction:	1,896
Furniture/Reloc:	0
Other:	0
Project Total:	2,275

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	75
Other:	0
OM Total:	75

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-5	2	14	0	15	15	0	0	30	0	46
Unfunded	0	0	0	344	870	515	500	2,229	0	2,229
TOTALS:	2	14	0	359	885	515	500	2,259	0	2,275

All Values are presented in Thousands (1 x 1000)

Bodega Bay Bike & Pedestrian Trail - Coastal Harbor

Function Area:

DS

Request: RP09010

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description



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

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

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Measure M	0	0	0	0	0	50	0	50	0	50
Park Mitigation Fees-1	145	3	0	4	10	15	10	39	0	187
State Coastal Conservancy	75	0	0	0	0	0	0	0	0	75
Unfunded	0	0	0	0	0	110	2,152	2,262	0	2,262
TOTALS:	220	3	0	4	10	175	2,162	2,351	0	2,574

All Values are presented in Thousands (1 x 1000)

Bodega Bay Bike & Pedestrian Trail - Coastal North Harbor

Function Area:

DS

Request: RP09004

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description



The 0.32 mile Coastal North Harbor Trail section of the Bodega Bay Trail, as planned in the 2005 Bodega Bay Bicycle and Pedestrian Trails Study, connects to the completed Coastal Prairie Trail. The trail section starts at the Bodega Bay Community Center, continues through Sonoma Coast State Park and its Bodega Dunes Campground, ending at Eastshore Road near the Porto Bodega Marina and RV Park. The trail will be located on uplands and cross seasonal wetlands, requiring boardwalks to protect habitat.

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

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	315
Construction:	1,510
Furniture/Reloc:	0
Other:	0
Project Total:	1,825

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	7
Other:	0
OM Total:	7

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Foundation	10	0	0	0	0	0	0	0	0	10
Measure M	0	0	300	0	0	0	0	300	0	300
Park Mitigation Fees-1	25	10	10	15	0	0	0	25	0	60
State Coastal Conservancy	34	66	0	0	0	0	0	0	0	100
Unfunded	0	0	250	1,090	5	5	5	1,355	0	1,355
TOTALS:	69	76	560	1,105	5	5	5	1,680	0	1,825

All Values are presented in Thousands (1 x 1000)

Bodega Bay Bike & Pedestrian Trail - Smith Brothers Road

Function Area:

DS

Request: RP15050

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description



Construct a 0.65 mile of Class 1 trail along the entire length of Smith Brothers Road to the Bird Walk Coastal Access Trail. This trail would connect to the planned Bodega Bay Trail – Coastal Harbor Trail segment to the north. The trail alignment can be located within the public road right of way and on State Coastal Conservancy-owned parcels along the west side of Smith Brothers Road. Initial funding has been secured for project design and environmental review. Fundraising continues in order to secure construction funding. Once completed, the trail will be located away from Highway 1 and provide bicyclists and pedestrians safe passage to Doran Beach Regional Park, Bodega Harbor Yacht Club, the Post Office, and local businesses.

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	190
Construction:	320
Furniture/Reloc:	0
Other:	0
Project Total:	510

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	7
Other:	0
OM Total:	7

Personnel:
Revenue/Refund:

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Foundation	0	25	0	0	0	0	0	0	0	25
Major Maintenance	0	5	0	0	5	0	0	5	0	10
Measure M	0	0	50	100	0	0	0	150	0	150
Metropolitan Transportation Commission	0	0	0	25	0	0	0	25	0	25
Park Mitigation Fees-1	8	2	0	0	0	0	0	0	0	10
Unfunded	0	0	35	255	0	0	0	290	0	290
TOTALS:	8	32	85	380	5	0	0	470	0	510

All Values are presented in Thousands (1 x 1000)

Bodega Bay Dredging

Function Area:
DS

Request: RP07066

Department/Division:
Regional Parks / 1 - Sonoma Coast

Project Description



Project includes planning, permitting, and implementing marina and Bodega Harbor channel dredging. Project is necessary to support the commercial fishing industry and benefits recreational boaters. This includes access to boating facilities managed by Regional Parks.

Regional Parks coordinates the project for the marinas and public and private boat launch facilities, with the United States Army Corps of Engineers coordinating efforts for the federal channel, in order to consolidate costs related to regulatory permit and environmental compliance conditions, and construction related costs including mobilization, dredging, and disposal. The Corps of Engineers completed dredging of the federal channel in October 2017. Mitigation of dredging activity and dredging for Regional Parks managed facilities remains. This includes dredging work for Westside and Doran boat launches, Sport Fishing Center, and Spud Point and Mason's Marinas.

Project Cost by Phase	
Acquisition:	0
Design/PM:	100
Construction:	177
Furniture/Reloc:	0
Other:	0
Project Total:	277

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

Personnel:	0
Revenue/Refund:	

Service Impact:

No Change

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Tidelands	277	0	0	0	0	0	0	0	0	277
TOTALS:	277	0	0	0	0	0	0	0	0	277

All Values are presented in Thousands (1 x 1000)

Calabazas Creek Preserve

Function Area:

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Request: RP15080

Project Description



Project includes acquisition and developing initial public access of the 1,290-acre Calabazas Creek Ranch located in the Mayacamas Mountains on the east side of Sonoma Valley, acquired in 2004 by the Sonoma County Agricultural Preservation & Open Space District. The resource management plan was adopted in 2017, which, when implemented, will address natural resource measures and inform public access planning. The preserve protects critical headwaters to Sonoma Creek and will provide miles of diverse trail experience in a near wilderness setting. Future trail connections anticipate connecting the preserve with Sugarloaf Ridge State Park to the north and the Sonoma Valley Bike Trail along the Highway 12 corridor. Regional Parks is collaborating with Sonoma County Agricultural Preservation & Open Space District on project funding options and the property transfer in fiscal year 18-19. This property was impacted by the October 2017 fires and the property transfer has been delayed to accommodate recovery efforts by the Open Space District.

Project Cost by Phase	
Acquisition:	20
Design/PM:	250
Construction:	1,238
Furniture/Reloc:	0
Other:	0
Project Total:	1,508

Operation and Maintenance Cost	
Utilities:	5
Maintenance:	56
Other:	-20
OM Total:	41

Personnel:	0
Revenue/Refund:	20

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-6	2	14	0	0	0	0	0	0	0	16
Unfunded	0	14	0	110	500	250	0	860	618	1,492
TOTALS:	2	28	0	110	500	250	0	860	618	1,508

All Values are presented in Thousands (1 x 1000)

California Coastal Trail

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP15058

Project Description



The project is to acquire and develop Sonoma County's portion of the continuous 1,200 mile California Coastal Trail. This project is identified in the Sonoma County General Plan, Local Coastal Plan, Sonoma County Agricultural Preservation & Open Space District's long range acquisition plan Connecting Communities and the Land. The California Coastal Trail is designated at the state and federal level as a Millennium Legacy Trail, and in 2001 state legislation called for its completion.

This project includes sections of the California Coastal Trail not already identified in other Regional Park and State Park capital projects. There are active negotiations in several locations. The overall project cost is not fully known at this time due to varying property access parameters and environmental constraints, but is estimated to cost at least \$1 million to complete.

Project Cost by Phase	
Acquisition:	400
Design/PM:	150
Construction:	450
Furniture/Reloc:	0
Other:	0
Project Total:	1,000

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

Personnel:
Revenue/Refund:

Service Impact:

Increase for maintaining new facility. Amount to be determined.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-1	5	5	5	5	5	5	0	20	0	30
Unfunded	0	0	0	160	165	170	150	645	325	970
TOTALS:	5	5	5	165	170	175	150	665	325	1,000

All Values are presented in Thousands (1 x 1000)

Carrington Ranch Preserve

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP13001

Project Description



Project includes acquisition and developing initial public access of the 335-acre Carrington Ranch located immediately north of Bodega Bay on Highway 1, acquired in 2003 by the Sonoma County Agricultural Preservation & Open Space District. The project will update and implement the Carrington Ranch Immediate Public Use Plan completed in 2011 that contains hiking trails, boardwalks, including a section of the California Coastal Trail, interpretive features, picnic facilities, gravel parking lot, rangeland management infrastructure, and cultural and ecological resource protection. Regional Parks is collaborating with Sonoma County Agricultural Preservation & Open Space District on project funding options and planning property transfer in 2018. This transfer is delayed due to staff resources focused on wildfire recovery efforts.

Long term development options for additional facilities not in the Immediate Public Use Plan will be considered in a future master plan, once the Plan has been implemented and adaptive management recommendations can be considered.

Project Cost by Phase	
Acquisition:	15
Design/PM:	225
Construction:	625
Furniture/Reloc:	0
Other:	0
Project Total:	865

Operation and Maintenance Cost	
Utilities:	6
Maintenance:	70
Other:	-25
OM Total:	51

Personnel:	0
Revenue/Refund:	25

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-1	8	1	5	2	0	0	0	7	0	15
Unfunded	0	0	150	650	50	0	0	850	0	850
TOTALS:	8	1	155	652	50	0	0	857	0	865

All Values are presented in Thousands (1 x 1000)

Central Sonoma Valley Trail

Function Area:

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Request: RP07059

Project Description



The goal of this project is to create a safe route for pedestrians and bicyclists parallel to Highway 12, between Maxwell Farms Regional Park on Verano Avenue and Agua Caliente Road. This multi-phased project anticipates completing 2.76 trail miles. The first trail segment was completed in Larson Park in 2011. Three new bikeways portions were completed in 2017. The Sonoma Charter School-Vailetti Property Trail segment was constructed as a part of a private mixed-use development. This 0.31 mile segment is between Vailetti Drive and Depot Road. The 0.11 mile Flowery School Trail segment was constructed between Depot Road and Larson Park. The 0.31 mile Verano Avenue Trail segment starts at Main Street and continues west on the north side of Verano Avenue to Sonoma Creek. Several more trail sections will be completed when right-of-way is secured with additional funding.

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

Project Cost by Phase	
Acquisition:	206
Design/PM:	208
Construction:	1,068
Furniture/Reloc:	0
Other:	0
Project Total:	1,482

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Measure L	0	155	0	0	0	0	0	0	0	155
Measure M	63	100	0	0	0	0	0	0	0	163
Metropolitan Transportation Commission	50	500	0	0	0	0	0	0	0	550
Park Mitigation Fees-6	115	0	0	0	0	0	0	0	0	115
State Parks	51	0	0	0	0	0	0	0	0	51
Unfunded	0	0	0	0	0	0	448	448	0	448
TOTALS:	279	755	0	0	0	0	448	448	0	1,482

All Values are presented in Thousands (1 x 1000)

Cloverdale River Park Phase 4

Function Area:

DS

Request: RP15022

Department/Division:

Regional Parks / 2 - North County

Project Description



Phase 4 includes the construction of a new permanent restroom, group picnic facilities, and other park amenities to better serve park visitors. Potential grant funding opportunities, such as the Division of Boating & Waterways, which support restrooms serving boat launch facilities, may be available in future grant cycles. Limited funding from Park Mitigation Fees is budgeted to pursue grant opportunities and provide project management. The Regional Parks Foundation is also providing funding through local donations for picnic sites, tree planting, and amenities.

Due to the high water table and lack of appropriate soils for on-site sewage disposal, permits for a septic system cannot be issued by Permit and Resource Management Department. City of Cloverdale utilities are no longer anticipated to be extended, therefore a pump out type of permanent restroom may need to be constructed.

Project Cost by Phase	
Acquisition:	0
Design/PM:	90
Construction:	166
Furniture/Reloc:	0
Other:	0
Project Total:	256

Operation and Maintenance Cost	
Utilities:	2
Maintenance:	14
Other:	0
OM Total:	16

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new structure.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
General Fund-Disabled Access	0	26	0	0	0	0	0	0	0	26
Park Mitigation Fees-2	0	55	25	0	0	0	0	25	0	80
Unfunded	0	0	75	75	0	0	0	150	0	150
TOTALS:	0	81	100	75	0	0	0	175	0	256

All Values are presented in Thousands (1 x 1000)

Coastal Trail Kashia Pomo

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP16020

Project Description



Regional Parks acquired an approximate 1-mile long trail easement and staging area from the Kashia Band of Pomo Indians of Stewarts Point Rancheria in 2015 in partnership with the Sonoma County Agricultural Preservation & Open Space District, Coastal Conservancy, and the Trust for Public Land. The project includes the development of the California Coastal Trail across the coastal bluffs of the spectacular Kashia Coastal Reserve, west of Highway 1. The project creates opportunities for dramatic views of Horseshoe Cove, whale watching, and creates a safe place for trail access along the rugged coastland rich with significant interpretive features. The trail also connects to a planned trailhead for a realigned Coastal Trail on Salt Point State Park to the south, as part of the 1,200 mile California Coastal Trail. Biological surveys and the public engagement process will begin in the spring of 2018. Design and engineering are anticipated to be completed in the fall of 2018, and the environmental and regulatory permit process completed in the spring of 2019. Based on securing all approvals and funding for construction, the project will be bid in the summer of 2019, and construction completed in 2020.

Project Cost by Phase	
Acquisition:	7
Design/PM:	276
Construction:	592
Furniture/Reloc:	0
Other:	0
Project Total:	876

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	15
Other:	5
OM Total:	20

Personnel:
Revenue/Refund:

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Open Space District	0	431	27	0	0	0	0	27	0	458
Park Mitigation Fees-1	12	0	0	0	0	0	0	0	0	12
State Coastal Conservancy	0	80	0	0	0	0	0	0	0	80
Unfunded	0	0	325	0	0	0	0	325	0	325
TOTALS:	12	511	352	0	0	0	0	352	0	876

All Values are presented in Thousands (1 x 1000)

Colgan Creek Bikeway Phase 2

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP15042

Project Description



This project includes constructing new or improving existing portions of the Colgan Creek Trail. This trail would connect to the Sonoma Marin Area Rail Transit bikeway, Southwest Santa Rosa, Taylor Mountain Regional Park and Preserve, Laguna de Santa Rosa Trail, and residential neighborhoods near the Sonoma County Fairgrounds and Kawana Springs.

The first segment includes planning and constructing 0.24 miles of trail from the Santa Rosa city limits to Taylor Mountain. The second segment includes replacing and repairing pavement along the existing 1.2 mile trail located on the north side of the creek channel between Stony Point Road and Bellevue Avenue. This trail segment provides access to students attending Bellevue Elementary and Elsie Allen High School. The third segment includes the planning and construction of 1.8 trail miles from Todd Road to Llano Road and 3 trailheads along the Sonoma County Water Agency-owned channel.

Trail development will depend on securing grant funding. The project numbers for the new segments are 86 and 211 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.

Project Cost by Phase	
Acquisition:	0
Design/PM:	267
Construction:	1,299
Furniture/Reloc:	0
Other:	0
Project Total:	1,566

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	8
Other:	0
OM Total:	8

Personnel:	0
Revenue/Refund:	

Service Impact:

No change for repaired area and increase for maintaining new facilities.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Major Maintenance	0	0	0	0	20	0	0	20	0	20
Park Mitigation Fees-4	1	7	3	12	15	15	15	60	0	68
Unfunded	0	0	0	0	460	435	130	1,025	453	1,478
TOTALS:	1	7	3	12	495	450	145	1,105	453	1,566

All Values are presented in Thousands (1 x 1000)

Copeland Creek Trail

Function Area:

DS

Department/Division:

Regional Parks / 5 - South County

Request: RP11051

Project Description



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

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

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	208
Construction:	1,080
Furniture/Reloc:	0
Other:	0
Project Total:	1,288

Operation and Maintenance Cost	
Utilities:	3
Maintenance:	31
Other:	-12
OM Total:	22

Personnel:	0
Revenue/Refund:	12

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Metropolitan Transportation Commission	0	0	200	0	0	0	0	200	0	200
Open Space District	0	340	0	0	0	0	0	0	0	340
Park Mitigation Fees-5	15	15	30	25	0	0	0	55	0	85
Unfunded	0	0	663	0	0	0	0	663	0	663
TOTALS:	15	355	893	25	0	0	0	918	0	1,288

All Values are presented in Thousands (1 x 1000)

Crane Creek Park Expansion

Function Area:

DS

Department/Division:

Regional Parks / 5 - South County

Request: RP13054

Project Description



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

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

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

Project Cost by Phase	
Acquisition:	25
Design/PM:	50
Construction:	25
Furniture/Reloc:	0
Other:	0
Project Total:	100

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	10
Other:	-7
OM Total:	3

Personnel:	0
Revenue/Refund:	7

Service Impact:

O&M is captured under Copeland Creek Trail.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-5	35	25	0	40	0	0	0	40	0	100
TOTALS:	35	25	0	40	0	0	0	40	0	100

All Values are presented in Thousands (1 x 1000)

Doran Park - Boat Launch

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP10012

Project Description



Doran Beach Boat Launch is currently in need of renovations to improve accessibility for persons with disabilities and to replace aging structures and supporting amenities. This project is the design, environmental compliance, regulatory permitting, and construction of new boat launch facilities, including accessibility improvements. The design, environmental compliance, and permitting are complete and were funded by a prior year Division of Boating and Waterways planning grant. Regional Parks received Division of Boating & Waterways grant funding for construction, which is scheduled for fall 2018. Additional funding includes Disabled Access funding to assist with barrier removals as identified in the Sonoma County Self Evaluation and Transition Plan and dredging funding to assist with dredging of the boat launch area. Eelgrass mitigation and monitoring is required, and monitoring may continue for five years after construction completion.

Project Cost by Phase	
Acquisition:	0
Design/PM:	315
Construction:	920
Furniture/Reloc:	0
Other:	0
Project Total:	1,235

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

Personnel:	
Revenue/Refund:	5

Service Impact:

No change

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Boating & Waterways	110	990	0	0	0	0	0	0	0	1,100
Dredging Funding	0	0	10	0	0	0	0	10	0	10
General Fund-Disabled Access	0	80	0	0	0	0	0	0	0	80
Major Maintenance	0	35	0	0	0	0	0	0	0	35
Park Mitigation Fees-1	5	5	0	0	0	0	0	0	0	10
TOTALS:	115	1,110	10	0	0	0	0	10	0	1,235

All Values are presented in Thousands (1 x 1000)

Doran Park - Disabled Access Improvements

Function Area:

DS

Request: RP10013

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description



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

Project Cost by Phase	
Acquisition:	0
Design/PM:	278
Construction:	1,040
Furniture/Reloc:	0
Other:	0
Project Total:	1,318

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new improvements.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Community Development Block Grant	55	0	0	0	0	0	0	0	0	55
General Fund-Disabled Access	343	70	0	0	0	0	0	0	0	413
Park Mitigation Fees-1	0	0	0	0	0	0	0	0	0	0
Unfunded	0	0	150	200	0	0	0	350	500	850
TOTALS:	398	70	150	200	0	0	0	350	500	1,318

All Values are presented in Thousands (1 x 1000)

Doran Park - Major Maintenance

Function Area:

DS

Request: RP14062

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description



This project includes various improvements at Doran Beach Regional Park.

Cove Restroom and Shower Building: This replaces the prefabricated restroom that has exceeded its lifespan with a permanent masonry restroom and shower building. The Cove restroom and shower serves 81 campsites and day use visitors to the adjacent boardwalk and beach. Construction was completed in 2016.

Rip Rap Repair: Shoreline protection at Doran Park needs major maintenance due to several environmental factors. The boat launch and part of the road along the Jetty Campground have recently been repaired to replace rip rap lost as a result of storm damage and increased tidal surges. Additional areas still need rip rap repair in order to protect the access road to the Jetty Day Use area, and the shoreline behind the Fish Cleaning Station, Recreational Vehicle Sanitation Station, and park office and maintenance facilities.

Jetty Day Use Paving: This includes constructing drainage improvements and pavement rehabilitation at the Jetty Day Use area. This facility provides parking, a restroom and outdoor shower, beach access, picnicking, fishing, and interpretive information to the general public.

Project Cost by Phase	
Acquisition:	0
Design/PM:	190
Construction:	956
Furniture/Reloc:	0
Other:	0
Project Total:	1,146

Operation and Maintenance Cost	
Utilities:	1
Maintenance:	-7
Other:	0
OM Total:	-6

Personnel:
Revenue/Refund:

Service Impact:

Improvements reduce maintenance costs.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
General Fund	375	0	0	0	0	0	0	0	0	375
General Fund-Disabled Access	20	0	0	0	0	0	0	0	0	20
Major Maintenance	200	0	0	20	0	0	0	20	0	220
Unfunded	0	0	0	531	0	0	0	531	0	531
TOTALS:	595	0	0	551	0	0	0	551	0	1,146

All Values are presented in Thousands (1 x 1000)

Doran Park - Shell Restroom

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP18005

Project Description



A new restroom building between the Gull and Shell campgrounds is needed to provide adequate, accessible sanitary facilities to serve increased use at the park. Currently these campsites are served by composting toilets that are not accessible to persons with mobility impairments. The location of this new restroom was included in the Doran Park Master Plan, and the coastal development permit for the extension of sanitary sewer services and water to serve the park included this facility. Sewer hook-up fees have been paid and connections to the existing system were part of the agreement with the Bodega Bay Community Services District. Regional Parks Foundation successfully secured donation funding for planning, design, and construction of this restroom building. Construction is anticipated to be completed in summer 2018.

Project Cost by Phase	
Acquisition:	0
Design/PM:	70
Construction:	160
Furniture/Reloc:	0
Other:	0
Project Total:	230

Operation and Maintenance Cost	
Utilities:	5
Maintenance:	15
Other:	-20
OM Total:	0

Personnel:	
Revenue/Refund:	20

Service Impact:

Increase for maintaining new facility offset by increased revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Foundation	10	160	0	0	0	0	0	0	0	170
Major Maintenance	0	0	60	0	0	0	0	60	0	60
TOTALS:	10	160	60	0	0	0	0	60	0	230

All Values are presented in Thousands (1 x 1000)

Doran Park - Visitor Center

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP17085

Project Description



This project includes feasibility planning for a new visitor center at Doran Beach Regional Park. Planning, design, and permitting requirements will inform cost estimates for construction.

Project Cost by Phase	
Acquisition:	0
Design/PM:	300
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	300

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

Personnel:
Revenue/Refund:

Service Impact:

Increase for maintaining new structure. Amount to be determined.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Foundation	0	0	10	0	0	0	0	10	0	10
Unfunded	0	0	0	0	0	165	125	290	0	290
TOTALS:	0	0	10	0	0	165	125	300	0	300

All Values are presented in Thousands (1 x 1000)

Dutch Bill Creek Bikeway

Function Area:

DS

Department/Division:

Regional Parks / 3 - Russian River

Request: RP14027

Project Description



Planning and acquisition for a 5.5 mile trail from Occidental to Monte Rio along or parallel to the historic North Pacific Coast Railroad right-of-way. This project would create a safe and scenic trail within the redwood forest for residents and visitors to access 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.

The Dutch Bill Creek Trail was first listed as a project in the 1979 Sonoma County General Plan. The project was carried over into the 1989 Sonoma County General Plan and identified in subsequent documents such as the 1997 Sonoma County Bikeways Plan and identified as project 96 in the adopted 2010 Bicycle and Pedestrian Plan. The exact location of the trail has not yet been determined.

Regional Parks will seek partner and grant funding for a feasibility study. The study will include public outreach, evaluating existing site conditions and land ownership to determine the best route. The feasibility study will inform cost estimates for design, acquisition, and construction.

Project Cost by Phase	
Acquisition:	0
Design/PM:	205
Construction:	2,255
Furniture/Reloc:	0
Other:	0
Project Total:	2,460

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-3	0	15	50	15	20	20	0	105	0	120
Unfunded	0	0	0	0	155	185	0	340	2,000	2,340
TOTALS:	0	15	50	15	175	205	0	445	2,000	2,460

All Values are presented in Thousands (1 x 1000)

Environmental Discovery Center Redevelopment

Function Area:

DS

Request: RP11046

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description



The existing Environmental Education Center houses the most highly attended environmental education program in the county in a facility that will require approximately \$1,000,000 of repairs and renovation in the near future. The current building structure shows significant signs of deterioration in the windows and exterior. With as of yet unidentified grant and partner funding, this project will renovate an existing facility and build a 2,000 square foot addition. The construction will double the education space, allowing room for volunteer training and the transformation of programs reflecting California's changing demographics. The expanded space will allow for increased programming and accessibility. The work also includes pavement rehabilitation at the Shady Oaks Picnic and Environmental Discovery Center parking lot, and improving trail connections to Spring Lake Park and the swimming lagoon.

Project Cost by Phase	
Acquisition:	0
Design/PM:	650
Construction:	2,647
Furniture/Reloc:	0
Other:	0
Project Total:	3,297

Operation and Maintenance Cost	
Utilities:	5
Maintenance:	-10
Other:	-25
OM Total:	-30

Personnel:	0
Revenue/Refund:	25

Service Impact:

No increase in maintenance; additional programming and revenue offsets costs.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Major Maintenance	0	0	0	10	0	0	0	10	0	10
Unfunded	0	0	0	25	25	100	3,137	3,287	0	3,287
TOTALS:	0	0	0	35	25	100	3,137	3,297	0	3,297

All Values are presented in Thousands (1 x 1000)

Ernie Smith Community Park

Function Area:

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Request: RP13062

Project Description



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

Project Cost by Phase	
Acquisition:	0
Design/PM:	164
Construction:	672
Furniture/Reloc:	0
Other:	0
Project Total:	836

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining improved facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
County Service Area 41	0	0	5	25	0	0	0	30	0	30
Park Mitigation Fees-6	0	0	0	15	0	0	0	15	0	15
Unfunded	0	0	0	0	291	500	0	791	0	791
TOTALS:	0	0	5	40	291	500	0	836	0	836

All Values are presented in Thousands (1 x 1000)

Esterio Trail

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP12002

Project Description



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

Project Cost by Phase	
Acquisition:	38
Design/PM:	140
Construction:	250
Furniture/Reloc:	0
Other:	0
Project Total:	428

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Create plan for future trail.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Open Space District	32	38	0	0	0	0	0	0	0	70
State Coastal Conservancy	50	0	0	0	0	0	0	0	0	50
Unfunded	0	4	4	0	50	250	0	304	0	308
TOTALS:	82	42	4	0	50	250	0	304	0	428

All Values are presented in Thousands (1 x 1000)

FEMA - 2017 Fire - Hood Mountain

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP18052

Project Description



This project includes replacing a 35' by 6' trail bridge with abutments and retaining wall and a 45' by 48" culvert. This work is in response to damage in Hood Mountain Regional Park related to the October 2017 wildfires. Costs are preliminary estimates and have not been finalized.

Project Cost by Phase	
Acquisition:	0
Design/PM:	40
Construction:	80
Furniture/Reloc:	0
Other:	0
Project Total:	120

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

Personnel:
Revenue/Refund:

Service Impact:

No change

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
FEMA	0	0	120	0	0	0	0	120	0	120
TOTALS:	0	0	120	0	0	0	0	120	0	120

All Values are presented in Thousands (1 x 1000)

FEMA - 2017 Fire - Parks

Function Area:
DS

Request: RP18050

Department/Division:
Regional Parks / ALL

Project Description



This project includes replacing damaged park infrastructure and amenities such as fences, signage, benches, tables, water systems, and other features. This work is in response to damage to Hood, Crane, Schopflin, Shiloh, and Sonoma Valley Regional Parks related to the October 2017 wildfires. Costs are preliminary estimates and have not been finalized.

Project Cost by Phase	
Acquisition:	0
Design/PM:	60
Construction:	290
Furniture/Reloc:	0
Other:	0
Project Total:	350

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

Personnel:
Revenue/Refund:

Service Impact:
No change

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
FEMA	0	0	350	0	0	0	0	350	0	350
TOTALS:	0	0	350	0	0	0	0	350	0	350

All Values are presented in Thousands (1 x 1000)

FEMA - 2017 Fire - Shiloh

Function Area:

DS

Request: RP18051

Department/Division:

Regional Parks / 2 - North County

Project Description



This project includes replacing 3 retaining walls, including one with a culvert. This work is in response to damage in Shiloh Ranch Regional Park related to the October 2017 wildfires. Costs are preliminary estimates and have not been finalized.

Project Cost by Phase	
Acquisition:	0
Design/PM:	20
Construction:	80
Furniture/Reloc:	0
Other:	0
Project Total:	100

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

Personnel:
Revenue/Refund:

Service Impact:

No change

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
FEMA	0	0	100	0	0	0	0	100	0	100
TOTALS:	0	0	100	0	0	0	0	100	0	100

All Values are presented in Thousands (1 x 1000)

Foothill Regional Park Phases 4 & 5

Function Area:

DS

Department/Division:

Regional Parks / 2 - North County

Request: RP09021

Project Description



Phase 4 proposed for fiscal year 17-18 includes construction of a well, restroom, connections to utilities, and picnic area. Phase 5 proposed for fiscal year 18-19 includes Pond C renovation and construction of a fishing pier. Completion of these phases will conclude park development included in the adopted Master Plan.

Project Cost by Phase	
Acquisition:	0
Design/PM:	125
Construction:	625
Furniture/Reloc:	0
Other:	0
Project Total:	750

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new improvements.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
General Fund-Disabled Access	30	0	0	0	0	0	0	0	0	30
Park Mitigation Fees-2	25	15	5	20	50	0	0	75	0	115
Unfunded	0	0	0	0	0	470	0	470	0	470
Windsor	135	0	0	0	0	0	0	0	0	135
TOTALS:	190	15	5	20	50	470	0	545	0	750

All Values are presented in Thousands (1 x 1000)

Geyserville River Access

Function Area:

DS

Department/Division:

Regional Parks / 2 - North County

Request: RP17023

Project Description



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

Acquisition costs will be determined after a river access property is identified, an appraisal completed, and purchase negotiations are underway. Regional Parks will collaborate with conservation and recreation partners to pursue grant funding opportunities.

This project is part of the regional Russian River Water Trail, which envisions a coordinated system of river access sites along the 68 Russian River miles in Sonoma County.

Project Cost by Phase	
Acquisition:	100
Design/PM:	100
Construction:	415
Furniture/Reloc:	0
Other:	0
Project Total:	615

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Study for future project.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-2	0	10	20	20	20	0	0	60	0	70
Unfunded	0	0	0	235	210	100	0	545	0	545
TOTALS:	0	10	20	255	230	100	0	605	0	615

All Values are presented in Thousands (1 x 1000)

Gleason Beach Access Improvements

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP19017

Project Description



Highway 1 at Gleason Beach is being relocated by Caltrans. The County is working with Caltrans, the Coastal Commission, and others to preserve and enhance coastal access including access at Scotty Creek and for the California Coastal Trail. Funding and agency roles have not been finalized.

Project Cost by Phase	
Acquisition:	50
Design/PM:	200
Construction:	750
Furniture/Reloc:	0
Other:	0
Project Total:	1,000

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

Personnel:
Revenue/Refund:

Service Impact:

Increase for maintaining new facility. Amount to be determined.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	0	0	1,000	0	0	0	0	1,000	0	1,000
TOTALS:	0	0	1,000	0	0	0	0	1,000	0	1,000

All Values are presented in Thousands (1 x 1000)

Gossage Creek Bikeway

Function Area:

DS

Department/Division:

Regional Parks / 5 - South County

Request: RP16056

Project Description



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

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

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

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-5	2	4	0	10	5	0	0	15	0	21
Unfunded	0	0	0	481	475	204	363	1,523	0	1,523
TOTALS:	2	4	0	491	480	204	363	1,538	0	1,544

All Values are presented in Thousands (1 x 1000)

Graton - Disabled Access Improvements

Function Area:

DS

Department/Division:

Regional Parks / 3 - Russian River

Request: RP14070

Project Description



This project will remove existing barriers and provide accessibility improvements at a staging area and along existing sections of the West County Trail in the Graton area. Barrier removals include accessible parking at the Graton Road Trailhead, path of travel improvements, signs and related work. Construction of the staging area is complete and other components are anticipated for completion in 2019.

Project Cost by Phase	
Acquisition:	0
Design/PM:	35
Construction:	130
Furniture/Reloc:	0
Other:	0
Project Total:	165

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

Personnel:
Revenue/Refund:

Service Impact:

No change

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
General Fund-Disabled Access	0	150	0	0	0	0	0	0	0	150
Park Mitigation Fees-3	15	0	0	0	0	0	0	0	0	15
TOTALS:	15	150	0	0	0	0	0	0	0	165

All Values are presented in Thousands (1 x 1000)

Gualala Point Park - Disabled Access Improvements

Function Area:

DS

Request: RP16030

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description



Disabled Access Improvements at Gualala Point Park are based on the Sonoma County Self Evaluation & Transition Plan. The project consists of barrier removal work associated with accessible parking, path of travel, restrooms, picnic areas, benches, and drinking fountains that serve the Gualala Visitor Center, beach restroom, campground, and Salal Trailhead Day Use facilities. Accessible restrooms serving the Gualala Visitor Center have been completed, along with accessible parking, path of travel, and entry doors with funding from a Community Development Commission Block Grant and Park Mitigation Fees. The remaining work to the day-use areas and campground will occur in several phases as funding from a variety of sources is secured. These funding sources will include Community Development Commission Block Grants, County Disabled Access Program funds, and Park Mitigation Fees. Funding awaiting final approval this fiscal year include \$165,000 from the Community Development Commission and \$120,000 from General Services - Disabled Access funding.

Project Cost by Phase	
Acquisition:	0
Design/PM:	80
Construction:	205
Furniture/Reloc:	0
Other:	0
Project Total:	285

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

Personnel:	0
Revenue/Refund:	

Service Impact:

No change

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Pending	0	0	285	0	0	0	0	285	0	285
TOTALS:	0	0	285	0	0	0	0	285	0	285

All Values are presented in Thousands (1 x 1000)

Gualala Point Park - Major Maintenance

Function Area:

DS

Request: RP14043

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description



Gualala Point Regional Park is a 103 acre park that is bisected by Highway 1 just south of the town of Gualala. The west side of the park has day use facilities and a visitor center that serve park visitors, and the east side provides camping and trails. When the park was developed, a single water meter on the west side was installed to serve the entire park. As use of the park has expanded, the need for an additional water service to serve the east side of park has increased.

This project is to install a new water service on the east side of the park, and replace the existing potable water supply system piping and related appurtenances from the point of connection to the office, residences, and campground area. The new water meter and service connection to the office/maintenance building, funded by Board approved major maintenance funding. Additional funding is needed to extend new water service to the ranger housing and the campground area.

Project Cost by Phase	
Acquisition:	0
Design/PM:	73
Construction:	235
Furniture/Reloc:	0
Other:	0
Project Total:	308

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Improvements will reduce maintenance requirements.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
General Fund	100	0	0	0	0	0	0	0	0	100
Major Maintenance	8	0	0	0	0	0	0	0	0	8
Unfunded	0	0	0	0	200	0	0	200	0	200
TOTALS:	108	0	0	0	200	0	0	200	0	308

All Values are presented in Thousands (1 x 1000)

Gualala Point Park Expansion

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP15012

Project Description



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

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

Project Cost by Phase	
Acquisition:	19
Design/PM:	310
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	329

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

Personnel:	0
Revenue/Refund:	5

Service Impact:

Increase for maintaining expanded facility; new use increases revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-1	7	3	10	4	10	10	0	34	0	44
Unfunded	0	0	0	0	285	0	0	285	0	285
TOTALS:	7	3	10	4	295	10	0	319	0	329

All Values are presented in Thousands (1 x 1000)

Guerneville River Park Phases 2 and 3

Function Area:

DS

Department/Division:

Regional Parks / 3 - Russian River

Request: RP10030

Project Description



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

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

Project Cost by Phase	
Acquisition:	110
Design/PM:	220
Construction:	789
Furniture/Reloc:	0
Other:	0
Project Total:	1,119

Operation and Maintenance Cost	
Utilities:	3
Maintenance:	49
Other:	-43
OM Total:	9

Personnel:	0
Revenue/Refund:	43

Service Impact:

Increase for maintaining expanded facility; new use increases revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Boating & Waterways	323	327	0	0	0	0	0	0	0	650
Major Maintenance	0	15	0	0	0	0	0	0	0	15
Open Space District	0	368	0	0	0	0	0	0	0	368
Park Mitigation Fees-3	86	0	0	0	0	0	0	0	0	86
TOTALS:	409	710	0	0	0	0	0	0	0	1,119

All Values are presented in Thousands (1 x 1000)

Hanson Russian River Access and Trail

Function Area:

DS

Request: RP16063

Department/Division:

Regional Parks / 2 - North County

Project Description



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

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

Based on the study results, Endangered Habitats Conservancy is seeking funding for environmental review document for the entire restoration and public access project. These amenities could include a water trail on the river; a land based trail for pedestrians, bicyclists, and horses; camp sites; beach access; boat portage and boat trailer parking; and portable restroom facilities.

Project Cost by Phase	
Acquisition:	0
Design/PM:	225
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	225

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Increase for maintaining new facility. Amount to be determined.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	0	0	0	225	0	0	0	225	0	225
TOTALS:	0	0	0	225	0	0	0	225	0	225

All Values are presented in Thousands (1 x 1000)

Healdsburg Veterans Memorial Beach Dam

Function Area:

DS

Request: RP11024

Department/Division:

Regional Parks / 2 - North County

Project Description



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

Originally constructed in 1955, the dam is showing significant wear. Repair work was completed to keep the seasonal dam functional for the next five to seven years. Regional Parks performed repairs to the dam in summer of 2014 to coincide with City of Healdsburg improvements to the Old Redwood Highway historic bridge and to take advantage of the low river flow when the dam will not be installed to accommodate the bridge construction.

A replacement structure consisting of a new concrete sill, renovations to the fish passage structure, and new end bracing to secure the flashboards will be installed at some point in the future.

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

No change

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
City of Healdsburg	33	0	0	0	0	0	0	0	0	33
Community Development Block Grant	46	0	0	0	0	0	0	0	0	46
General Fund	35	0	0	0	0	0	0	0	0	35
General Fund-Disabled Access	130	0	0	0	0	0	0	0	0	130
Major Maintenance	0	0	20	0	0	0	0	20	0	20
Park Mitigation Fees-2	21	0	0	0	0	0	0	0	0	21
Unfunded	0	0	0	0	2,142	0	0	2,142	0	2,142
TOTALS:	265	0	20	0	2,142	0	0	2,162	0	2,427

All Values are presented in Thousands (1 x 1000)

Healdsburg Veterans Memorial Beach Redevelopment

Function Area:

DS

Request: RP16010

Department/Division:

Regional Parks / 2 - North County

Project Description



The community needs, river regulations, and management considerations have evolved since the facility was constructed in 1955. This project is to conduct a community-based planning process to consider new park facilities and programs based on the current and future needs of the community. Ideas for new park features, including recreational and infrastructure improvements will be balanced with natural resource values and conservation objectives to create an updated Master Plan establishing a beach area united with the upland area to provide complimentary uses.

The master plan update is exploring expanded uses, amenities, and revenue generation opportunities and is addressing anticipated new nearby population and other adjacent land use changes. This project will improve Russian River access, especially for paddle craft launching and take-out, provide a destination playground and other family-centered amenities, and address new regulatory river setback for septic system.

Project Cost by Phase	
Acquisition:	0
Design/PM:	250
Construction:	950
Furniture/Reloc:	0
Other:	0
Project Total:	1,200

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Increase for maintaining improved facility; new use increases revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Advertising Fund	50	0	0	0	0	0	0	0	0	50
City of Healdsburg	0	0	25	0	0	0	0	25	0	25
Major Maintenance	0	0	0	0	0	25	0	25	0	25
Park Mitigation Fees-2	0	25	25	0	0	0	0	25	0	50
Restricted Donation	0	75	75	0	0	0	0	75	0	150
Unfunded	0	0	0	0	0	900	0	900	0	900
TOTALS:	50	100	125	0	0	925	0	1,050	0	1,200

All Values are presented in Thousands (1 x 1000)

Helen Putnam - Disabled Access Improvements

Function Area:

DS

Request: RP16034

Department/Division:

Regional Parks / 5 - South County

Project Description



Disabled Access Improvements at Helen Putnam are based on the Sonoma County Self Evaluation & Transition Plan and are intended to provide improved access to people of all abilities and meet the current legal standards. This project involves barrier removal work including accessible parking, path of travel, renovations to an existing restroom, accessible tables, benches, and installation of high-low drinking fountains. The project is occurring in phases as funding from a variety of sources is secured. The current phase will remove barriers at the main Chileno Valley Road park entrance and trailhead and is funded by County Disabled Access Program funds, and includes Community Development Commission Block Grant. Funding. Future phases could include additional County Disabled Access funding, Community Development Commission Block Grants, and Park Mitigation Fees. Construction of the current phase is planned for spring of 2018.

Project Cost by Phase	
Acquisition:	0
Design/PM:	35
Construction:	175
Furniture/Reloc:	0
Other:	0
Project Total:	210

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

Personnel:	0
Revenue/Refund:	

Service Impact:

No change

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Community Development Block Grant	0	0	100	0	0	0	0	100	0	100
General Fund-Disabled Access	0	0	110	0	0	0	0	110	0	110
TOTALS:	0	0	210	0	0	0	0	210	0	210

All Values are presented in Thousands (1 x 1000)

Helen Putnam - Kelly Creek Trail

Function Area:

DS

Request: RP15068

Department/Division:

Regional Parks / 5 - South County

Project Description



This project proposes a trail connection within Helen Putnam Regional Park from an existing trail to the eastern park boundary. This trail would connect to a developer's proposed Kelly Creek Trail within Petaluma city limits. The development of additional parking and trailhead to provide access to Helen Putnam Regional Park would help to reduce parking pressures within surrounding neighborhoods and provide access to the scenic Kelly Creek corridor. Future residents of the proposed new subdivision on D Street will also be served by the new trail. The Environmental Impact Report for the subdivision development project is being evaluated by the City of Petaluma.

Limited funding is available for negotiating compensation for the proposed trail construction with the Developer and the City. Project timing is unclear.

Project Cost by Phase	
Acquisition:	0
Design/PM:	65
Construction:	215
Furniture/Reloc:	0
Other:	0
Project Total:	280

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	20
Other:	-5
OM Total:	15

Personnel:	
Revenue/Refund:	5

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-5	5	5	0	0	0	0	0	0	0	10
Unfunded	0	0	20	250	0	0	0	270	0	270
TOTALS:	5	5	20	250	0	0	0	270	0	280

All Values are presented in Thousands (1 x 1000)

Helen Putnam Expansion - Varnhagen Addition

Function Area:

DS

Request: RP04003

Department/Division:

Regional Parks / 5 - South County

Project Description



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

On the Petaluma side, Helen Putnam Regional Park currently has trailhead access from Oxford Court. This new, nearby parking and trailhead should help to alleviate on street parking that has become a point of frustration for park neighbors. This mile-long trail will be designed to gradually climb the steep terrain to accommodate all trail user abilities, and includes views across oak studded rolling hills.

Project Cost by Phase	
Acquisition:	0
Design/PM:	27
Construction:	236
Furniture/Reloc:	0
Other:	0
Project Total:	263

Operation and Maintenance Cost	
Utilities:	2
Maintenance:	15
Other:	-3
OM Total:	14

Personnel:	
Revenue/Refund:	3

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Developer	63	0	0	0	0	0	0	0	0	63
Park Mitigation Fees-5	10	140	0	0	0	0	0	0	0	150
Unfunded	0	0	50	0	0	0	0	50	0	50
TOTALS:	73	140	50	0	0	0	0	50	0	263

All Values are presented in Thousands (1 x 1000)

Helen Putnam Renovation

Function Area:

DS

Department/Division:

Regional Parks / 5 - South County

Request: RP18015

Project Description



The project is funded by an anonymous donor matching grant to the Regional Parks Foundation and limited one-time funds from the advertising fund. Helen Putnam Regional Park is an older park and is in need of infrastructure, resource management, visitor, and aesthetic improvements. The renovation includes improving trails for all-season use, trailhead staging area enhancements, pond restoration and fishing access, wildflower and oak regeneration management, and way finding and interpretive signage development. Renovation projects began in 2017 and will continue through 2021.

Project Cost by Phase	
Acquisition:	0
Design/PM:	22
Construction:	175
Furniture/Reloc:	0
Other:	0
Project Total:	197

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

Personnel:
Revenue/Refund:

Service Impact:

Improvements will reduce maintenance requirements.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Advertising Fund	0	0	30	0	0	0	0	30	0	30
Foundation	0	70	0	0	0	0	0	0	0	70
Unfunded	0	0	97	0	0	0	0	97	0	97
TOTALS:	0	70	127	0	0	0	0	127	0	197

All Values are presented in Thousands (1 x 1000)

Hood Mountain - Lawson

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP10035

Project Description



This project includes completing the master plan and development of initial public access to a 247 acre expansion to Hood Mountain Regional Park and Open Space Preserve. The property was transferred from the Sonoma County Agricultural Preservation & Open Space District to the County in 2014. Remaining work includes adoption of the Initial Study and approval of the Master Plan by the Board of Supervisors, followed by bridge and initial trail construction.

The property's rugged backcountry provides an opportunity for new multi-use trails and greater connectivity to existing trails and also for the possibility of hike-in permit-only backcountry camping. Natural and cultural history learning opportunities are also abundant.

Initial Public Access and funding for the Master Plan is provided by the Sonoma County Agricultural Preservation & Open Space District. This property was impacted by the October 2017 wildfires. The Master Plan adoption was delayed to 2018 with trail construction to follow shortly thereafter.

Project Cost by Phase	
Acquisition:	0
Design/PM:	380
Construction:	916
Furniture/Reloc:	0
Other:	0
Project Total:	1,296

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	42
Other:	-5
OM Total:	37

Personnel:	0
Revenue/Refund:	5

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Open Space District	205	395	0	0	0	0	0	0	0	601
Unfunded	0	0	0	0	0	695	0	695	0	695
TOTALS:	205	395	0	0	0	695	0	695	0	1,296

All Values are presented in Thousands (1 x 1000)

Hood Mountain Expansion

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP08038

Project Description



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

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

Project Cost by Phase	
Acquisition:	250
Design/PM:	215
Construction:	600
Furniture/Reloc:	0
Other:	0
Project Total:	1,065

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Foundation	0	5	0	0	0	0	0	0	0	5
Park Mitigation Fees-4	130	35	35	35	0	0	0	70	0	235
Unfunded	0	0	125	250	450	0	0	825	0	825
TOTALS:	130	40	160	285	450	0	0	895	0	1,065

All Values are presented in Thousands (1 x 1000)

Hood Mountain Graywood Trail

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP18038

Project Description



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

Project Cost by Phase	
Acquisition:	15
Design/PM:	65
Construction:	180
Furniture/Reloc:	0
Other:	0
Project Total:	260

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

Personnel:
Revenue/Refund:

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-4	0	0	8	5	0	0	0	13	0	13
Unfunded	0	0	0	47	50	150	0	247	0	247
TOTALS:	0	0	8	52	50	150	0	260	0	260

All Values are presented in Thousands (1 x 1000)

Hood Mountain McCormick Addition

Function Area:

DS

Request: RP18035

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description



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

Several grants are being applied for and a \$250,000 Habitat Conservation Fund grant was awarded in 2017. This area was impacted by the October 2017 wildfires, received some slope stabilization and restoration work funded by others, and is expected to recover.

Costs shown are to continue to lead grant-writing efforts, and to contribute to due diligence and closing costs. A post-fire appraisal is underway to determine the purchase price, and is anticipated to be several million.

Project Cost by Phase	
Acquisition:	330
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	330

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

Personnel:
Revenue/Refund:

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-4	0	10	0	0	0	0	0	0	0	10
State Parks	0	250	0	0	0	0	0	0	0	250
Unfunded	0	0	20	50	0	0	0	70	0	70
TOTALS:	0	260	20	50	0	0	0	70	0	330

All Values are presented in Thousands (1 x 1000)

Hood Mountain Santa Rosa Creek Headwaters Addition

Function Area:
DS

Request: RP18030

Department/Division:
Regional Parks / 4 - Santa Rosa

Project Description



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

The Santa Rosa Creek Headwaters property was acquired through the leadership of Sonoma Land Trust and with private funding. Regional Parks will seek grant funding for planning and implementation.

Project Cost by Phase	
Acquisition:	0
Design/PM:	180
Construction:	520
Furniture/Reloc:	0
Other:	0
Project Total:	700

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

Personnel:	
Revenue/Refund:	15

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Foundation	0	25	0	0	0	0	0	0	0	25
Park Mitigation Fees-4	0	0	10	5	5	0	0	20	0	20
Unfunded	0	0	0	5	150	500	0	655	0	655
TOTALS:	0	25	10	10	155	500	0	675	0	700

All Values are presented in Thousands (1 x 1000)

Hudeman Slough Boat Launch

Function Area:

DS

Request: RP12060

Department/Division:

Regional Parks / 6 - Sonoma Valley

Project Description



Site improvements are needed to Hudeman Slough Fishing Access to support ongoing public fishing, hunting, and boating launching activities, and improve disabled access. This facility provides access to surrounding sloughs and San Pablo Bay, is a portal to Skaggs Island, and identified in the San Francisco Bay Area Water Trail Plan as part of a network of boating access sites for single and multi-day trips. This project includes replacement of the deteriorated and closed boat launch ramp, dock, and gangway; rehabilitation of the paved parking areas; and a new concrete masonry restroom.

Funding for planning, design, and environmental compliance was received from the Wildlife Conservation Board; County Disabled Access Program and Community Development Commission Block Grant for barrier removal work; and additional funding from major maintenance and park mitigation fees. Several agencies are interested in funding the design, regulatory permitting, and construction and Regional Parks has applied for grants to complete this project.

Project Cost by Phase	
Acquisition:	0
Design/PM:	159
Construction:	1,335
Furniture/Reloc:	0
Other:	0
Project Total:	1,494

Operation and Maintenance Cost	
Utilities:	2
Maintenance:	30
Other:	-8
OM Total:	24

Personnel:	0
Revenue/Refund:	8

Service Impact:

Site improvements would decrease maintenance costs.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Community Development Block Grant	0	50	0	0	0	0	0	0	0	50
General Fund-Disabled Access	11	0	0	0	0	0	0	0	0	11
Major Maintenance	20	0	0	0	0	0	0	0	0	20
Park Mitigation Fees-6	5	0	0	0	0	0	0	0	0	5
Unfunded	0	0	0	1,358	0	0	0	1,358	0	1,358
Wildlife Conservation Board	50	0	0	0	0	0	0	0	0	50
TOTALS:	87	50	0	1,358	0	0	0	1,358	0	1,494

All Values are presented in Thousands (1 x 1000)

Joe Rodota Trail - North Wright Road to Sebastopol Road

Function Area:
DS

Request: RP15062

Department/Division:
Regional Parks / 4 - Santa Rosa

Project Description



Design and construct a midblock crosswalk at North Wright Road and a 0.18 mile Class 1 trail along the former railroad right of way between North Wright Road and Sebastopol Road on property owned by Sonoma County Regional Parks Department. This will provide a direct east-west route for trail users instead of using the sidewalk on North Wright Road and the road shoulder on Sebastopol Road.

There is a proposed gas station development directly south of the Joe Rodota Trail at 875 North Wright Road. There is an opportunity to work the property owner to acquire right of way that may be needed to construct the midblock crosswalk. Project to begin when funding is secured.

This project is identified as route number 73 in the Santa Rosa Bicycle and Pedestrian Master Plan 2010.

Project Cost by Phase	
Acquisition:	0
Design/PM:	75
Construction:	314
Furniture/Reloc:	0
Other:	0
Project Total:	389

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

Personnel:
Revenue/Refund:

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-4	0	0	3	0	0	0	0	3	0	3
Unfunded	0	0	56	69	261	0	0	386	0	386
TOTALS:	0	0	59	69	261	0	0	389	0	389

All Values are presented in Thousands (1 x 1000)

Joe Rodota Trail Bridge Replacement Phase 2

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP18040

Project Description



The 8.47 mile Joe Rodota Trail is a multi-use trail located along the former Petaluma & Santa Rosa Railroad, between the cities of Santa Rosa and Sebastopol. The Joe Rodota Trail carries significant pedestrian and bicycle use for both transportation and recreation.

The railroad between Sebastopol and Santa Rosa was constructed in 1904 and abandoned in 1983. The County acquired the corridor and three train trestles were retrofitted for trail use, with the Joe Rodota Trail opening in 1990. Since then, Regional Parks has managed the corridor, performing numerous bridge and retaining wall repairs due to various failures associated with the aging infrastructure. In October 2016, Sonoma County Regional Parks replaced the decking and improved the abutments for Bridge #2. Bridges #1 and #3 have deteriorated and need replacement. This project includes design, engineering, permits and construction. This includes installing temporary bridges to accommodate the significant trail traffic, removing Bridges #1 and #3, and replacing them with two single span bridges with concrete abutments. The new abutments and concrete walls will retain soil to reduce erosion into the water channel.

Project Cost by Phase	
Acquisition:	0
Design/PM:	272
Construction:	598
Furniture/Reloc:	0
Other:	0
Project Total:	870

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	-1
Other:	0
OM Total:	-1

Personnel:
Revenue/Refund:

Service Impact:

Improvements decrease maintenance costs.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Major Maintenance	0	0	31	0	69	0	0	100	0	100
Metropolitan Transportation Commission	0	0	241	0	529	0	0	770	0	770
TOTALS:	0	0	272	0	598	0	0	870	0	870

All Values are presented in Thousands (1 x 1000)

Laguna de Santa Rosa Bikeway

Function Area:
DS

Request: RP16058

Department/Division:
Regional Parks / 5 - South County

Project Description



This project includes the acquisition and development of 0.54 mile Class I bike path from Stony Point Road to Hinebaugh Creek at the Rohnert Park city limits. This trail will provide a direct connection to the City of Rohnert Park's Hinebaugh Creek Trail and Copeland Creek Trail; and to the County's planned Bellevue Creek Trail and Gossage Creek Trail. This trail will provide access to a large residential area and commercial area.

This trail project is identified as project number 91A in the adopted 2010 County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.

The Laguna de Santa Rosa Bikeway envisions connecting Rohnert Park, Sebastopol, and continuing north to the Russian River at Riverfront Regional Park. This bikeway skirts environmentally sensitive areas to provide access to birding, fishing, environmental education, and other points of interest. This project will also serve non-motorized commuters. A feasibility study is needed to determine the best route for the community while working with existing easements, Water Agency channels, and other public lands and rights-of-way. Project to begin when funding is secured.

Project Cost by Phase	
Acquisition:	160
Design/PM:	296
Construction:	819
Furniture/Reloc:	0
Other:	0
Project Total:	1,275

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	15
Other:	0
OM Total:	15

Personnel:	0
Revenue/Refund:	0

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-3	1	3	5	21	20	20	0	66	0	70
Park Mitigation Fees-5	0	0	3	2	0	0	0	5	0	5
Unfunded	0	0	0	0	200	0	0	200	1,000	1,200
TOTALS:	1	3	8	23	220	20	0	271	1,000	1,275

All Values are presented in Thousands (1 x 1000)

Laguna Trail Phase 1 - Kelly Farm

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP16006

Project Description



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

However, the products used to construct, bind, and stabilize the multi-use trail failed to prevent the trail surface from cracking. The County filed a claim against the general contractor and product manufacturer. A settlement agreement was reached which included compensation to pay for the trail crack repairs. This was paid to the Open Space District and will be the funding source used by Regional Parks to repair the trail over five years.

Project Cost by Phase	
Acquisition:	0
Design/PM:	15
Construction:	285
Furniture/Reloc:	0
Other:	0
Project Total:	300

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

Personnel:
Revenue/Refund:

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Open Space District	60	60	60	60	60	0	0	180	0	300
TOTALS:	60	60	60	60	60	0	0	180	0	300

All Values are presented in Thousands (1 x 1000)

Laguna Trail Phase 2 - Brown Farm

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP10039

Project Description



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

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Open Space District	14	371	0	0	0	0	0	0	0	385
Park Mitigation Fees-4	6	3	0	0	0	0	0	0	0	9
Unfunded	0	0	0	0	0	0	0	0	1,142	1,142
TOTALS:	21	374	0	0	0	0	0	0	1,142	1,536

All Values are presented in Thousands (1 x 1000)

Laguna Trail Phase 3 - Balletto to Occidental Road

Function Area:

DS

Request: RP18020

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description



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

The District acquired the 15.6 acre Occidental Road property in 2008 and plans to transfer to the County for the purposes of developing a trail and trailhead off of Occidental Road at the corner of the current informal pull-out. This will improve safety and create access for trail use, fishing, birding, environmental education and one of the best seasonal boating access. Other improvements include one boardwalk/bridge, non-motorized boat launch, and interpretive signs. The property is expected to be transferred to Regional Parks in fiscal year 18-19, but may be delayed due to staff resources focused on wildfire recovery efforts.

Funding options with the District will be explored leading up to the transfer.

Project Cost by Phase	
Acquisition:	0
Design/PM:	143
Construction:	530
Furniture/Reloc:	0
Other:	0
Project Total:	673

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

Personnel:
Revenue/Refund:

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-3	0	5	0	0	0	0	0	0	0	5
Park Mitigation Fees-4	0	0	3	0	0	0	0	3	0	3
Unfunded	0	0	0	135	530	0	0	665	0	665
TOTALS:	0	5	3	135	530	0	0	668	0	673

All Values are presented in Thousands (1 x 1000)

Laguna Trail Phase 4 - Stone Farm

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP19007

Project Description



Planning, acquisition, and construction of a 1 mile Laguna de Santa Rosa Trail on Stone Farm, which includes two boardwalks/bridges and interpretive signs. The City of Santa Rosa granted an irrevocable offer of dedication of a public trail easement on Stone Farm to the County. Regional Parks plans to accept the trail easement dedication and construct the trail improvements. Project is included in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.

Project Cost by Phase	
Acquisition:	0
Design/PM:	80
Construction:	420
Furniture/Reloc:	0
Other:	0
Project Total:	500

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

Personnel:
Revenue/Refund:

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	0	0	0	0	0	0	0	0	500	500
TOTALS:	0	0	0	0	0	0	0	0	500	500

All Values are presented in Thousands (1 x 1000)

Laguna Trail Phase 5 - Alpha Farm

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP19005

Project Description



The City of Santa Rosa granted an irrevocable offer of dedication of a public trail easement on Alpha Farm to the County. Regional Parks will accept the trail easement and construct three boardwalks/bridges, an overlook, interpretive signs, and 3.7 miles of Laguna de Santa Rosa trail on Alpha Farm. The developed trail will connect with the proposed Roseland Creek Trail. Project is included in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.

Project Cost by Phase	
Acquisition:	0
Design/PM:	296
Construction:	1,480
Furniture/Reloc:	0
Other:	0
Project Total:	1,776

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

Personnel:
Revenue/Refund:

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	0	0	0	296	480	500	500	1,776	0	1,776
TOTALS:	0	0	0	296	480	500	500	1,776	0	1,776

All Values are presented in Thousands (1 x 1000)

Larson Park Improvements

Function Area:

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Request: RP13061

Project Description



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

Given the extent of improvements needed, Regional Parks is updating the Master Plan for the park. The process has included two public workshops and provided an understanding of community priorities for upgrading the existing park facilities, expand picnic and play areas, and improving the overall safety and user experience, as opposed to making any significant changes to the types of uses. The next steps include finalizing the preferred Master Plan, preparing the cost estimate and construction documents, and securing grant funding for construction.

Project Cost by Phase	
Acquisition:	0
Design/PM:	250
Construction:	1,438
Furniture/Reloc:	0
Other:	0
Project Total:	1,688

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Increased maintenance offset by new revenue OR Improvements will reduce maintenance requirements.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
ADA	0	48	0	0	0	0	0	0	0	48
County Service Area 41	30	80	25	0	0	0	0	25	0	135
Major Maintenance	0	0	0	0	10	0	0	10	0	10
Park Mitigation Fees-6	0	20	0	0	0	0	0	0	0	20
Unfunded	0	0	0	0	1,475	0	0	1,475	0	1,475
TOTALS:	30	148	25	0	1,485	0	0	1,510	0	1,688

All Values are presented in Thousands (1 x 1000)

Los Guilicos - Hood House

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP12071

Project Description



This project includes assisting General Services with the restoration and re-use of the Hood House, associated historical landscaping, and related efforts at Los Guilicos. This significant historical landmark and potential destination would be complementary to public access at Hood Mountain Regional Park and Open Space Preserve. This project also includes time to coordinate efforts with General Services during the upcoming Los Guilicos campus master planning. The timing of this larger project is unknown.

Project Cost by Phase	
Acquisition:	0
Design/PM:	64
Construction:	155
Furniture/Reloc:	0
Other:	0
Project Total:	219

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	40
Other:	0
OM Total:	40

Personnel:
Revenue/Refund:

Service Impact:

Increase for maintaining improved grounds.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Foundation	0	4	5	0	0	0	0	5	0	9
Unfunded	0	0	5	5	50	0	50	110	100	210
TOTALS:	0	4	10	5	50	0	50	115	100	219

All Values are presented in Thousands (1 x 1000)

Los Guilicos Upland Trails

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP16072

Project Description



This project includes master planning the approximately 85 acres to the north of Eliza Way of the Los Guilicos county complex for public use. The area is adjacent to the historical Hood House and Hood Mountain Regional Park Equestrian Staging Area and features old growth Douglas fir and live oak groves, creeks, and mountains with views to the San Pablo Bay and beyond. Proposed facilities may include trails and picnic facilities to compliment uses at both Los Guilicos and the park. The master plan may be timed jointly or separately with the master planning with the developed portion of the county complex.

Project Cost by Phase	
Acquisition:	0
Design/PM:	80
Construction:	455
Furniture/Reloc:	0
Other:	0
Project Total:	535

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

Personnel:
Revenue/Refund:

Service Impact:

Increase for maintaining new facility. Amount to be determined.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Foundation	0	20	0	0	0	0	0	0	0	20
Unfunded	0	0	15	100	400	0	0	515	0	515
TOTALS:	0	20	15	100	400	0	0	515	0	535

All Values are presented in Thousands (1 x 1000)

Maddux Park Phase 4

Function Area:

DS

Department/Division:

Regional Parks / 7 - Larkfield Wikiup

Request: RP17065

Project Description



This project includes planning, design, and construction of the final phase of improvements in the adopted master plan for the park consisting of additional parking, restroom, picnic sites, walking paths, and related amenities. There is also the need to replace the irrigation system for the baseball fields, and make additional improvements to the community garden. This park is in the Larkfield-Wikiup Area 7 Park Mitigation Fee area, which has not experienced any significant development in over a decade, which makes funding for new park development from this source extremely limited. Funding sources for new park development will be pursued as grant sources become available.

Funding for replacement of the irrigation system for the ball fields and improvements to the community garden could be from donations and in-kind services from non-profits, such as Mark West Little League and Community Soil, and major maintenance funds.

Project Cost by Phase	
Acquisition:	0
Design/PM:	130
Construction:	490
Furniture/Reloc:	0
Other:	0
Project Total:	620

Operation and Maintenance Cost	
Utilities:	3
Maintenance:	26
Other:	0
OM Total:	29

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Major Maintenance	5	0	0	0	80	0	0	80	0	85
Park Mitigation Fees-7	0	5	0	0	5	0	0	5	0	10
Unfunded	0	0	0	0	10	515	0	525	0	525
TOTALS:	5	5	0	0	95	515	0	610	0	620

All Values are presented in Thousands (1 x 1000)

Mark West Creek Regional Park - Acquisition

Function Area:

DS

Request: RP10041

Department/Division:

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

Project Description



This is a proposed 1,100-acre new regional park and preserve in the Mark West Creek watershed, offering miles of trails, vistas from 1,200 foot ridge tops, and diverse ecosystem including over three miles of creek. This acquisition creates a continuous 4,500-acre protected habitat and associated wildlife corridors (including Lang and Guttman conservation easements and Pepperwood Preserve) on the northern edge of the Santa Rosa urban area.

In partnership with the Sonoma County Agricultural Preservation & Open Space District, fundraising is underway to acquire land that, added to the properties already acquired by the District for the public, will create a Regional Park and Open Space Preserve that will provide recreational and educational opportunities and protect scenic, natural, and agricultural resources. Three properties have already been acquired, and three are in process, with on final acquisition anticipate in 2018. The properties were impacted by the October 2017 wildfires, which destroyed most of the structures. The woodlands sustained a wide variety of damage, but is still suitable for a future park and preserve. Regional Parks is in negotiation with the District for initial public access funding.

Project Cost by Phase	
Acquisition:	8,450
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	8,450

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

Personnel:	0
Revenue/Refund:	45

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Foundation	126	184	0	0	0	0	0	0	0	310
Open Space District	0	0	0	0	0	0	0	0	0	0
Park Mitigation Fees-4	16	0	0	0	0	0	0	0	0	16
State Parks	0	320	0	0	0	0	0	0	0	320
Unfunded	0	7,804	0	0	0	0	0	0	0	7,804
TOTALS:	142	8,308	0	0	0	0	0	0	0	8,450

All Values are presented in Thousands (1 x 1000)

Mark West Creek Regional Park Phase 1

Function Area:

DS

Request: RP16042

Department/Division:

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

Project Description



This is proposed initial public access improvements for an 1,100-acre new regional park and preserve in the Mark West Creek watershed, offering miles of trails, vistas from 1,200 foot ridge tops, and diverse ecosystem including over three miles of creek. This new park and preserve creates a continuous 4,500-acre protected habitat and associated wildlife corridors (including Lang and Guttman conservation easements and Pepperwood Preserve) on the northern edge of the Santa Rosa urban area. This project includes design, environmental review, permitting, and construction of staging areas, trail connections, and re-routing unsustainable access ways in this new park and preserve.

Funding negotiations with Sonoma County Agricultural Preservation & Open Space District are in progress. The first phase of development is planned to begin in FY 18-19 following the transfer of properties from the District to the County. This transfer was delayed by the October 2017 wildfires, but will result in all currently identified park properties to be included in the transfer. Development includes public access improvements and visitor-serving facilities.

Project Cost by Phase	
Acquisition:	0
Design/PM:	640
Construction:	1,400
Furniture/Reloc:	0
Other:	0
Project Total:	2,040

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	200
Other:	-45
OM Total:	155

Personnel:
Revenue/Refund:

Service Impact:

Increase for maintaining new facility; new use creates revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Foundation	0	270	0	0	0	0	0	0	0	270
Unfunded	0	0	270	1,000	500	0	0	1,770	0	1,770
TOTALS:	0	270	270	1,000	500	0	0	1,770	0	2,040

All Values are presented in Thousands (1 x 1000)

Mark West Creek Trail

Function Area:

DS

Request: RP12001

Department/Division:

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

Project Description



This project proposes development of a 1.3-mile trail along the Mark West Creek corridor from the proposed Sonoma Marin Area Rail Transit Trail to Old Redwood Highway. Highway 101 is a physical barrier for pedestrians and bicyclists and divides the Mark West area from the Larkfield-Wikiup area. The Mark West Creek Trail would cross under Highway 101 and connect the Mark West area to Larkfield-Wikiup.

The Mark West Creek Trail is located south of Windsor and north of Santa Rosa. The 8-foot-wide paved trail runs west-east and will link the planned north-south railway Trail and existing north-south Old Redwood Highway. The trail will provide connections to the airport industrial area, Mark West, Larkfield-Wikiup, Maddux Ranch Park, and Mark West Elementary School. Regional Parks is currently working with Caltrans on easement location and preliminary design.

This is project number 98 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.

Project Cost by Phase	
Acquisition:	0
Design/PM:	300
Construction:	620
Furniture/Reloc:	0
Other:	0
Project Total:	920

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	15
Other:	0
OM Total:	15

Personnel:	0
Revenue/Refund:	0

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Mitigation Fees-Sutter	185	0	0	0	0	0	0	0	0	185
Park Mitigation Fees-7	0	10	10	0	0	0	0	10	0	20
Unfunded	0	0	0	365	0	0	0	365	350	715
TOTALS:	185	10	10	365	0	0	0	375	350	920

All Values are presented in Thousands (1 x 1000)

Mason's Marina - Major Maintenance

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP16090

Project Description



This project includes the design and construction documents for Mason's Marina fish buying dock repairs in fiscal year 16-17 and construction in fiscal year 17-18. This includes replacing "C" dock with a new aluminum dock.

Project Cost by Phase	
Acquisition:	0
Design/PM:	70
Construction:	230
Furniture/Reloc:	0
Other:	0
Project Total:	300

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

Personnel:
Revenue/Refund:

Service Impact:

Reduced maintenance cost for improved facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Spud Point Marina Ent.	50	150	100	0	0	0	0	100	0	300
TOTALS:	50	150	100	0	0	0	0	100	0	300

All Values are presented in Thousands (1 x 1000)

Matanzas Creek Park

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP17044

Project Description



This project includes acquiring, planning, and developing two connected facilities identified in the General Plan: Matanzas Creek Regional Park and the Taylor Mountain Trail. The Matanzas Creek property is owned by the Sonoma County Water Agency. The Taylor Mountain Trail is a proposed regional trail that connects Taylor Mountain Regional Park & Open Space Preserve with Annadel State Park through lands owned by the Sonoma County Agricultural Preservation & Open Space District.

Project Cost by Phase	
Acquisition:	25
Design/PM:	58
Construction:	250
Furniture/Reloc:	0
Other:	0
Project Total:	333

Operation and Maintenance Cost	
Utilities:	3
Maintenance:	40
Other:	0
OM Total:	43

Personnel:	0
Revenue/Refund:	

Service Impact:

Study for future project.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-4	4	3	0	5	0	0	0	5	0	12
Unfunded	0	0	0	20	25	276	0	321	0	321
TOTALS:	4	3	0	25	25	276	0	326	0	333

All Values are presented in Thousands (1 x 1000)

Maxwell Farms - Disabled Access Improvements

Function Area:

DS

Request: RP16032

Department/Division:

Regional Parks / 6 - Sonoma Valley

Project Description



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

The project is occurring in phases as funding from a variety of sources is secured. Barrier removal work to the core area of the park is currently planned for fiscal year 18-19, funded with a Community Development Commission Block Grant and County Disabled Access Program funds. Funding for future phases could include additional Community Development Commission Block Grants, County Disabled Access Program funds, and Park Mitigation Fees.

Project Cost by Phase	
Acquisition:	0
Design/PM:	72
Construction:	287
Furniture/Reloc:	0
Other:	0
Project Total:	359

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

Personnel:
Revenue/Refund:

Service Impact:

No change

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Community Development Block Grant	0	75	0	0	0	0	0	0	154	229
General Fund-Disabled Access	0	130	0	0	0	0	0	0	0	130
TOTALS:	0	205	0	0	0	0	0	0	154	359

All Values are presented in Thousands (1 x 1000)

Maxwell Farms Redevelopment

Function Area:

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Request: RP15083

Project Description



The Maxwell Farms Regional Park Master Plan is being updated to reflect the current and future needs of the community and evolving management considerations. The master plan update process considers new park facilities, including recreational and infrastructure improvements balanced with natural resource values and conservation objectives. Improvements considered in the first phase of development include a redesigned and renovated entry drive and parking area, a synthetic turf soccer field, new restroom and concession building, spectator and group picnic zones, a synthetic turf baseball field, habitat restoration plantings along Sonoma Creek, and significant improvements to the pathway network to enhance accessibility and pedestrian circulation.

Project funding commitments total \$1,582,468. 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.

Project Cost by Phase	
Acquisition:	0
Design/PM:	320
Construction:	3,021
Furniture/Reloc:	0
Other:	0
Project Total:	3,341

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

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Foundation	0	15	0	0	0	0	0	0	0	15
General Fund	30	0	0	0	0	0	0	0	0	30
Housing and Community Development	0	574	0	0	0	0	0	0	0	574
Open Space District	0	250	0	0	0	0	0	0	0	250
Park Mitigation Fees-6	111	37	20	0	0	0	0	20	0	168
Sonoma Ecology Center	0	16	0	0	0	0	0	0	0	16
Sonoma Little League	0	0	30	0	0	0	0	30	0	30
Sonoma Valley Youth Soccer	0	0	500	0	0	0	0	500	0	500
Unfunded	0	0	1,759	0	0	0	0	1,759	0	1,759
TOTALS:	141	891	2,309	0	0	0	0	2,309	0	3,341

All Values are presented in Thousands (1 x 1000)

North Sonoma Mountain Regional Park & Open Space Preserve

Function Area:
DS

Request: RP10055

Department/Division:
Regional Parks / 6 - Sonoma Valley

Project Description



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

Master Planning and environmental compliance for the entire property including environmental compliance for initial public access to the final property, Sonoma Mountain Ranch, has started. Funding is provided by the Sonoma County Agricultural Preservation & Open Space District.

The project is to complete a Master Plan including a Resource Management Plan for this park and preserve in 2018. Trail construction will begin shortly thereafter, including a premier section of the Bay Area Ridge Trail to the summit of Sonoma Mountain. Subsequent development phases will be identified through the master plan process.

Project Cost by Phase	
Acquisition:	5
Design/PM:	966
Construction:	2,250
Furniture/Reloc:	0
Other:	0
Project Total:	3,221

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

Personnel:	0
Revenue/Refund:	140

Service Impact:

Increase for maintaining new facility; new use creates revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Cell Tower Funds	60	60	0	0	0	0	0	0	0	120
Open Space District	1,900	471	0	0	0	0	0	0	0	2,371
Unfunded	0	0	0	230	0	0	0	230	500	730
TOTALS:	1,960	531	0	230	0	0	0	230	500	3,221

All Values are presented in Thousands (1 x 1000)

Occidental Community Center

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP13014

Project Description



The Occidental Community Center is managed by Regional Parks, and is in need of a new floor for its gym. The room is used for volleyball, basketball, yoga, YMCA exercise classes. Interested community members have begun fundraising for the \$45,000 - \$50,000 project. The Parks Foundation has established a restricted account for this project.

Prior work completed a community based planning process to identify options to redevelop the Occidental Community Center to better serve the community, improve building accessibility, safety, and structural issues to provide greater fiscal sustainability. The community based planning was completed and the results indicated a desire for a flexible space to support local programming. As such, Regional Parks is recommending the building be transferred to the General Services Department, similar to the 8 previously transferred veteran's buildings, for better alignment with both Departments' missions. Regional Parks would continue to manage the outdoor recreational facilities.

Project Cost by Phase	
Acquisition:	0
Design/PM:	15
Construction:	110
Furniture/Reloc:	0
Other:	0
Project Total:	125

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No increase for maintenance by Parks.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Foundation	72	43	0	0	0	0	0	0	0	115
Major Maintenance	0	0	10	0	0	0	0	10	0	10
TOTALS:	72	43	10	0	0	0	0	10	0	125

All Values are presented in Thousands (1 x 1000)

Occidental to Coast Trail

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP09065

Project Description



Planning for future trail including accepting existing trail easements between Occidental and the Coast.

Project Cost by Phase	
Acquisition:	100
Design/PM:	100
Construction:	300
Furniture/Reloc:	0
Other:	0
Project Total:	500

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

Personnel:
Revenue/Refund:

Service Impact:

Create plan for future trail.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-1	5	0	0	0	0	5	5	10	0	15
Unfunded	0	0	0	0	0	0	0	0	485	485
TOTALS:	5	0	0	0	0	5	5	10	485	500

All Values are presented in Thousands (1 x 1000)

Park Access Improvements

Function Area:

DS

Department/Division:

Regional Parks / All

Request: RP16029

Project Description



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

Project Cost by Phase	
Acquisition:	0
Design/PM:	100
Construction:	449
Furniture/Reloc:	0
Other:	0
Project Total:	549

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

Personnel:
Revenue/Refund:

Service Impact:

No change

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
ADA	29	0	0	0	0	0	0	0	0	29
Park Access Fund	5	15	54	25	25	25	25	154	0	174
Unfunded	0	0	0	46	100	100	100	346	0	346
TOTALS:	34	15	54	71	125	125	125	500	0	549

All Values are presented in Thousands (1 x 1000)

Petaluma-Sebastopol Trail

Function Area:

DS

Request: RP13052

Department/Division:

Regional Parks / 5 - South County, 3 - Russian River

Project Description



This project considers a 13-mile trail between Sebastopol and Petaluma, through areas such as Hessel and Cunningham. A trail would provide bicycling, walking, and other recreational and commuting opportunities for area residents and visitors, promoting healthy communities, access to schools and businesses, and contributing to the reduction of traffic and greenhouse gases.

In April 2015, Caltrans awarded a planning grant to study the feasibility of developing a paved trail. The Feasibility Study was completed in February 2018 and identified a preferred trail alignment with alternatives. The study included preliminary costs for acquisition, planning, and construction. The study also identified implementation partners such as Cities, County, Caltrans and others that could help construct trail segments as a separate project or associated with other transportation and development projects. This is project number 201 in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class I bikeways.

Project Cost by Phase	
Acquisition:	320
Design/PM:	831
Construction:	3,350
Furniture/Reloc:	0
Other:	0
Project Total:	4,501

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Caltrans	86	123	0	0	0	0	0	0	0	209
City of Petaluma	1	0	0	0	0	0	0	0	0	1
City of Sebastopol	7	0	0	0	0	0	0	0	0	7
Coalition & Cycling Club	16	0	0	0	0	0	0	0	0	16
Park Mitigation Fees-3	18	20	10	10	0	0	0	20	0	58
Park Mitigation Fees-5	39	40	0	15	0	0	0	15	0	94
Unfunded	0	0	0	0	300	300	300	900	3,216	4,116
TOTALS:	167	183	10	25	300	300	300	935	3,216	4,501

All Values are presented in Thousands (1 x 1000)

Poff Ranch Preserve

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP13003

Project Description



Project includes acquisition and developing public access of the 1,235-acre Poff Ranch located adjacent to Sonoma Coast State Park, acquired in 2007 by the Sonoma County Agricultural Preservation & Open Space District. The project will implement the Poff Ranch Management Plan that identifies natural and cultural resource protection measures, rangeland management infrastructure, and sediment reduction. This project also includes planning, community outreach and public access including trails, historic cabin protection, and other management items. Regional Parks is collaborating with the District on resource work and project funding options. The property transfer from the District to Regional Parks is planned for FY 17-18.

Project Cost by Phase	
Acquisition:	25
Design/PM:	214
Construction:	446
Furniture/Reloc:	0
Other:	0
Project Total:	685

Operation and Maintenance Cost	
Utilities:	2
Maintenance:	103
Other:	0
OM Total:	105

Personnel:	0
Revenue/Refund:	0

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Open Space District	18	7	0	0	0	0	0	0	0	25
Park Mitigation Fees-1	5	0	5	0	0	0	0	5	0	10
Unfunded	0	0	0	650	0	0	0	650	0	650
TOTALS:	23	7	5	650	0	0	0	655	0	685

All Values are presented in Thousands (1 x 1000)

Ragle Ranch Regional Park Restroom

Function Area:

DS

Department/Division:

Regional Parks / 3 - Russian River

Request: RP13033

Project Description



Ragle Ranch Regional Park has several athletic fields and facilities in the upper 40 acres of the park that serve over 300,000 visitors per year. Currently there is only a single permanent restroom located in the south central area of the park that provides sanitary facilities for 5 soccer fields, a softball field, a dog park, group picnic area and other day use activities. A second permanent restroom is needed to serve the tennis courts, volleyball courts, another baseball field, group picnic areas, the playground, and other day use activities in the northern area of the park.

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

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

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

Personnel:	
Revenue/Refund:	1

Service Impact:

Increase for maintaining new structure.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
ADA	25	0	0	0	0	0	0	0	0	25
Park Mitigation Fees-3	5	40	25	0	0	0	0	25	0	70
Unfunded	0	0	0	0	410	0	0	410	0	410
TOTALS:	30	40	25	0	410	0	0	435	0	505

All Values are presented in Thousands (1 x 1000)

Ragle Ranch Trail Renovation

Function Area:

DS

Request: RP18042

Department/Division:

Regional Parks / 3 - Russian River

Project Description



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

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

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

Personnel:
Revenue/Refund:

Service Impact:

Improvements decrease maintenance costs.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-3	0	0	5	0	0	0	0	5	0	5
Unfunded	0	0	25	75	0	0	0	100	0	100
TOTALS:	0	0	30	75	0	0	0	105	0	105

All Values are presented in Thousands (1 x 1000)

Riverfront Park Phase 3

Function Area:

DS

Department/Division:

Regional Parks / 2 - North County

Request: RP07018

Project Description



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

Project Cost by Phase	
Acquisition:	0
Design/PM:	157
Construction:	369
Furniture/Reloc:	0
Other:	0
Project Total:	526

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

Personnel:	0
Revenue/Refund:	12

Service Impact:

Increase for maintaining expanded facility; new use increases revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Boating & Waterways	53	0	0	0	0	0	0	0	0	53
Open Space District	252	0	0	0	0	0	0	0	0	252
Park Mitigation Fees-2	136	50	35	0	0	0	0	35	0	221
TOTALS:	441	50	35	0	0	0	0	35	0	526

All Values are presented in Thousands (1 x 1000)

Riverfront Park Phase 4

Function Area:

DS

Department/Division:

Regional Parks / 2 - North County

Request: RP13004

Project Description



Design and construct the following improvements at Riverfront Regional Park: 0.4 mile Marsh Trail including a 200 foot long boardwalk, plant restoration, and interpretative signs.

Project Cost by Phase	
Acquisition:	0
Design/PM:	20
Construction:	80
Furniture/Reloc:	0
Other:	0
Project Total:	100

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-2	0	0	0	20	0	0	0	20	0	20
Unfunded	0	0	0	80	0	0	0	80	0	80
TOTALS:	0	0	0	100	0	0	0	100	0	100

All Values are presented in Thousands (1 x 1000)

Riverfront Park Phase 5

Function Area:

DS

Department/Division:

Regional Parks / 2 - North County

Request: RP15020

Project Description



This project includes improving public access to the northern portion of the Riverfront Regional Park. Design and construct the following improvements: access road, 0.6 miles of trail, additional parking, portable restroom, interpretative signs, and non-motorized boat launch to the Russian River.

Project Cost by Phase	
Acquisition:	0
Design/PM:	235
Construction:	865
Furniture/Reloc:	0
Other:	0
Project Total:	1,100

Operation and Maintenance Cost	
Utilities:	3
Maintenance:	29
Other:	-7
OM Total:	25

Personnel:	0
Revenue/Refund:	7

Service Impact:

Increase for maintaining expanded facility; new use increases revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	0	0	0	0	0	800	300	1,100	0	1,100
TOTALS:	0	0	0	0	0	800	300	1,100	0	1,100

All Values are presented in Thousands (1 x 1000)

Roseland Creek Trail

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP17036

Project Description



The proposed 3 mile Class 1 trail project starts from the Santa Rosa city limits at Ludwig Road and continues southwesterly along the Sonoma County Water Agency flood control channel to the wastewater treatment facility known as the Alpha Farm, which is owned and operated by the City of Santa Rosa. The Roseland Creek Trail will connect to the planned Laguna de Santa Rosa Trail located within Alpha Farm. The northern end of the trail will connect to the city's portion of the Roseland Creek Trail at Ludwig Ave, extending north to McMinn Avenue.

The first phase of the project is to plan and construct 1.7 miles of trail along the Sonoma County Water Agency flood control channel from the Santa Rosa city limits at Ludwig Road to Llano Road. In future years, the trail would be extended by 1.3 miles from Llano Road to the Laguna de Santa Rosa Trail.

This is project number 87 in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.

Project Cost by Phase	
Acquisition:	0
Design/PM:	420
Construction:	1,200
Furniture/Reloc:	0
Other:	0
Project Total:	1,620

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-4	2	7	0	5	10	10	0	25	0	34
Unfunded	0	0	0	0	0	0	0	0	1,586	1,586
TOTALS:	2	7	0	5	10	10	0	25	1,586	1,620

All Values are presented in Thousands (1 x 1000)

Russian River Bike Trail - Lower Reach

Function Area:

Request: RP14025

DS

Department/Division:

Regional Parks / 3 - Russian River

Project Description



Planning for a multiuse trail paralleling the Russian River from Forestville to Jenner. Regional Parks has received a Caltrans planning grant funding and a number of local partners have committed matching funds. The study will be underway fall 2018.

This trail will link the Russian River Bike Trail – Middle Reach, Steelhead Beach Regional Park, Sunset Beach River Park, Guerneville, Monte Rio, Duncans Mills, and Jenner. The trail will provide recreational and alternative transportation to this highly scenic section of the Russian River. This is a portion of project number 208 in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways. The section from Rio Nido to Monte Rio was also identified as a high priority in the 2009 Sonoma County Transportation Authority's Lower Russian River Community Based Transportation Plan.

Project Cost by Phase	
Acquisition:	845
Design/PM:	850
Construction:	7,450
Furniture/Reloc:	0
Other:	0
Project Total:	9,145

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Advertising Fund	10	0	0	0	0	0	0	0	0	10
Caltrans	0	620	0	0	0	0	0	0	0	620
Foundation	0	5	0	0	0	0	0	0	0	5
Korbel	0	5	0	0	0	0	0	0	0	5
Monte Rio Rec & Park District	0	3	2	0	0	0	0	2	0	5
Nothern Sonoma County Air Pollution Control	0	120	0	0	0	0	0	0	0	120
Park Mitigation Fees-3	85	22	35	25	25	0	0	85	0	192
Russian River Rec & Parks District	0	25	0	0	0	0	0	0	0	25
Unfunded	0	0	0	112	0	0	0	112	8,050	8,162
Wildlands Conservancy	1	0	0	0	0	0	0	0	0	1
TOTALS:	96	800	37	137	25	0	0	199	8,050	9,145

All Values are presented in Thousands (1 x 1000)

Russian River Bike Trail - Middle Reach

Function Area:

DS

Request: RP15070

Department/Division:

Regional Parks / 2 - North County

Project Description



Planning for a multiuse trail paralleling the Russian River from Healdsburg to Forestville. This trail will link Healdsburg Veterans Memorial Beach, Riverfront Regional Park, Wohler Bridge facility, and the Russian River Bike Trail - Lower Reach. Included in this project is acquisition, planning, construction for an all-weather Class 1 trail and seasonal pedestrian trails paralleling the Russian River. Regional Parks is seeking grant funding to complete acquisition efforts, which are underway.

The trail will provide non-motorized recreational and alternative transportation to this highly scenic section of the Russian River. This is a portion of project number 208 in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.

Project Cost by Phase	
Acquisition:	90
Design/PM:	513
Construction:	1,723
Furniture/Reloc:	0
Other:	0
Project Total:	2,326

Operation and Maintenance Cost	
Utilities:	10
Maintenance:	85
Other:	-30
OM Total:	65

Personnel:	
Revenue/Refund:	30

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-2	14	21	5	5	20	0	0	30	0	65
Unfunded	0	0	0	75	705	500	0	1,280	981	2,261
TOTALS:	14	21	5	80	725	500	0	1,310	981	2,326

All Values are presented in Thousands (1 x 1000)

Russian River Water Trail - Lower Reach

Function Area:

DS

Request: RP13029

Department/Division:

Regional Parks / 3 - Russian River

Project Description



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

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-3	16	69	25	0	0	0	0	25	0	110
Unfunded	0	0	25	380	250	0	0	655	0	655
TOTALS:	16	69	50	380	250	0	0	680	0	765

All Values are presented in Thousands (1 x 1000)

Russian River Water Trail - Middle Reach

Function Area:

DS

Request: RP15072

Department/Division:

Regional Parks / 2 - North County

Project Description



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

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

Project Cost by Phase	
Acquisition:	100
Design/PM:	230
Construction:	595
Furniture/Reloc:	0
Other:	0
Project Total:	925

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

Personnel:
Revenue/Refund:

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-2	14	6	0	0	0	0	0	0	0	20
Unfunded	0	0	375	250	0	0	0	625	280	905
TOTALS:	14	6	375	250	0	0	0	625	280	925

All Values are presented in Thousands (1 x 1000)

Russian River Water Trail - Upper Reach

Function Area:

DS

Request: RP10019

Department/Division:

Regional Parks / 2 - North County

Project Description



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

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-2	94	15	20	20	0	0	0	40	0	149
Unfunded	0	0	25	355	250	0	0	630	0	630
TOTALS:	94	15	45	375	250	0	0	670	0	779

All Values are presented in Thousands (1 x 1000)

San Francisco Bay Water Trail

Function Area:

DS

Request: RP19020

Department/Division:

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

Project Description



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

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

Project Cost by Phase	
Acquisition:	40
Design/PM:	40
Construction:	206
Furniture/Reloc:	0
Other:	0
Project Total:	286

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

Personnel:
Revenue/Refund:

Service Impact:

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

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-5	0	0	3	0	0	0	0	3	0	3
Park Mitigation Fees-6	0	0	3	0	0	0	0	3	0	3
Unfunded	0	0	15	15	250	0	0	280	0	280
TOTALS:	0	0	21	15	250	0	0	286	0	286

All Values are presented in Thousands (1 x 1000)

Santa Rosa Creek Trail Willowside to Guerneville Road

Function Area:
DS

Request: RP08040

Department/Division:
Regional Parks / 4 - Santa Rosa

Project Description



This project includes acquisition, planning, and construction for a 1.6 mile Class 1 trail along the Sonoma County Water Agency property from Willowside Road to Guerneville Road.

This trail would extend the existing 6-mile Santa Rosa Creek Trail, which currently connects downtown Santa Rosa to Willowside Road, with the proposed 19-mile north-south Laguna de Santa Rosa Trail. The residents and visitors would benefit from this project because the trail provides transportation and recreational access to homes, public parks, nearby schools, local restaurants, hotels, and other businesses located along the creek corridor.

Regional Parks completed preliminary analysis in 2016-17 and determined a trail easement is needed from the Sonoma County Water Agency and a private property owner due to wetland constraints. This project will start once grant funding has been identified. This is project number 89 in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.

Project Cost by Phase	
Acquisition:	44
Design/PM:	131
Construction:	525
Furniture/Reloc:	0
Other:	0
Project Total:	700

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	18
Other:	0
OM Total:	18

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-4	10	3	3	2	0	0	0	5	0	18
Unfunded	0	0	0	0	44	638	0	682	0	682
TOTALS:	10	3	3	2	44	638	0	687	0	700

All Values are presented in Thousands (1 x 1000)

Schopflin Fields Phase 3

Function Area:

DS

Department/Division:

Regional Parks / 7 - Larkfield Wikiup

Request: RP12064

Project Description



This project includes the development of the final athletic field and parking as shown on the approved master plan. Regional Parks is seeking grants and continuing to work with non-profit sports organizations to complete field development and to renovate the existing two fields. Proposals for additional minor facilities are also being evaluated.

This property was impacted by the October 2017 wildfires. Restoration and replacement work has delayed this project.

Project Cost by Phase	
Acquisition:	0
Design/PM:	115
Construction:	510
Furniture/Reloc:	0
Other:	0
Project Total:	625

Operation and Maintenance Cost	
Utilities:	3
Maintenance:	55
Other:	-20
OM Total:	38

Personnel:	0
Revenue/Refund:	20

Service Impact:

Increase for maintaining improved facility; new use increases revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-7	25	0	5	0	0	0	0	5	0	30
Unfunded	0	0	0	50	55	490	0	595	0	595
TOTALS:	25	0	5	50	55	490	0	600	0	625

All Values are presented in Thousands (1 x 1000)

Shiloh Ranch Phase 4

Function Area:

DS

Department/Division:

Regional Parks / 2 - North County

Request: RP15060

Project Description



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

Project Cost by Phase	
Acquisition:	0
Design/PM:	100
Construction:	430
Furniture/Reloc:	0
Other:	0
Project Total:	530

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-2	5	20	0	0	0	0	0	0	0	25
Unfunded	0	0	100	405	0	0	0	505	0	505
TOTALS:	5	20	100	405	0	0	0	505	0	530

All Values are presented in Thousands (1 x 1000)

Shiloh Ranch Renovation

Function Area:

DS

Department/Division:

Regional Parks / 2 - North County

Request: RP16076

Project Description



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

Project Cost by Phase	
Acquisition:	0
Design/PM:	75
Construction:	425
Furniture/Reloc:	0
Other:	0
Project Total:	500

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

Personnel:
Revenue/Refund:

Service Impact:

Improvements reduce maintenance costs.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Major Maintenance	0	0	0	30	0	0	0	30	0	30
Park Mitigation Fees-2	0	5	5	0	0	0	0	5	0	10
Unfunded	0	0	15	130	315	0	0	460	0	460
TOTALS:	0	5	20	160	315	0	0	495	0	500

All Values are presented in Thousands (1 x 1000)

Sonoma Mountain Acquisition & Planning

Function Area:

DS

Department/Division:

Regional Parks / 5 - South County

Request: RP15090

Project Description



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

Project Cost by Phase	
Acquisition:	460
Design/PM:	110
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	570

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

Personnel:
Revenue/Refund:

Service Impact:

Planning for a future facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-5	1	30	10	0	25	0	0	35	0	65
Unfunded	0	0	20	15	0	0	0	35	470	505
TOTALS:	1	30	30	15	25	0	0	70	470	570

All Values are presented in Thousands (1 x 1000)

Sonoma Schellville Trail

Function Area:

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Request: RP07056

Project Description



Planning and acquisition for the inactive railroad right of way between Sonoma and Schellville continues in fiscal year 17-18 for this 4.8 mile trail. The County has acquired three trail easements and fee title to one section of the railroad right of way. The trailhead at the southwest corner of Napa Street and 8th Street East was completed and transferred to the County in early 2014. County staff are in active negotiations with Union Pacific Railroad to acquire their property rights in the railroad right of way. The County will also need to obtain a license agreement from Sonoma Marin Area Rail Transit who owns a section of the railroad right of way at the intersection of Highway 12 and 121.

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

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

Project Cost by Phase	
Acquisition:	1,178
Design/PM:	250
Construction:	1,371
Furniture/Reloc:	0
Other:	0
Project Total:	2,799

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	64
Other:	0
OM Total:	64

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Measure M	100	50	100	100	300	0	0	500	0	650
Park Mitigation Fees-6	57	182	23	0	0	0	0	23	0	262
Unfunded	0	0	54	1,032	0	801	0	1,887	0	1,887
TOTALS:	157	232	176	1,132	300	801	0	2,410	0	2,799

All Values are presented in Thousands (1 x 1000)

Sonoma Valley Regional Park Expansion

Function Area:

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Request: RP09057

Project Description



This project includes three components. First, 41 acres of the Sonoma Developmental Center property were acquired by the Agricultural Preservation & Open Space District. Regional Parks is collaborating with the Regional Parks Foundation and Sonoma County Trails Council to develop a loop trail. Second, the Sonoma Land Trust, the District, Foundation, and Regional Parks acquired 29 acres north of the park. Both properties will provide additional trails, wildlife corridor protection, habitat enhancements, and viewshed preservation. The District is funding the Master Plan and Initial Public Access for these properties.

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

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

Project Cost by Phase	
Acquisition:	10
Design/PM:	96
Construction:	384
Furniture/Reloc:	0
Other:	0
Project Total:	490

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	15
Other:	0
OM Total:	15

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Foundation	0	0	10	0	0	0	0	10	0	10
Open Space District	38	12	0	0	0	0	0	0	0	50
Park Mitigation Fees-6	129	10	50	0	0	0	0	50	0	189
Unfunded	0	0	100	141	0	0	0	241	0	241
TOTALS:	167	22	160	141	0	0	0	301	0	490

All Values are presented in Thousands (1 x 1000)

Sonoma Valley Trail

Function Area:
DS

Request: RP13058

Department/Division:

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

Project Description



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

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

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

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Caltrans	191	0	0	0	0	0	0	0	0	191
Park Mitigation Fees-4	5	0	0	0	0	0	0	0	0	5
Park Mitigation Fees-6	71	50	0	25	0	0	0	25	0	146
Unfunded	0	0	4,025	500	4,495	0	0	9,020	0	9,020
TOTALS:	267	50	4,025	525	4,495	0	0	9,045	0	9,362

All Values are presented in Thousands (1 x 1000)

Spring Lake Greenway

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP16085

Project Description



This project includes planning, acquisition, and construction of the 0.50-mile greenway from Summerfield Road to Spring Lake Regional Park. The greenway will provide public open space, pedestrian and bicycle trails, and other recreational amenities. The greenway is located within the 55-acre right of way owned by Caltrans which will no longer be used for the Highway 12 extension. Regional Parks will partner with the Southeast Greenway Campaign, Sonoma County Bicycle Coalition, City of Santa Rosa, and Sonoma County Water Agency to develop the greenway. The Sonoma County Water Agency will secure title to the land and provide financial assistance.

The City of Santa Rosa's Southeast Greenway segment extends westward from Summerfield Road to Farmers Lane.

Project Cost by Phase	
Acquisition:	15
Design/PM:	115
Construction:	500
Furniture/Reloc:	0
Other:	0
Project Total:	630

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	15
Other:	0
OM Total:	15

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Spring Lake Park Ops Funds	10	0	0	5	5	5	5	20	0	30
Unfunded	0	0	0	0	100	100	400	600	0	600
TOTALS:	10	0	0	5	105	105	405	620	0	630

All Values are presented in Thousands (1 x 1000)

Spring Lake Park - Renovation

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP18012

Project Description



This project includes several major maintenance projects to provide safe, functional, accessible, and improved facilities to serve the public. This park facility is 45 years old. The sewage pump system needs to be replaced. The electrical system for the entire park needs to be upgraded. Work also includes renovations to the eight restrooms that serve the day use areas and campgrounds, including replacing aging plumbing fixtures, partitions, hand dryers, lighting, and related amenities, and painting and other finishes.

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	250
Construction:	950
Furniture/Reloc:	0
Other:	0
Project Total:	1,200

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Improvements decrease maintenance costs.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Major Maintenance	0	0	0	50	50	50	0	150	0	150
Unfunded	0	0	0	50	500	500	0	1,050	0	1,050
TOTALS:	0	0	0	100	550	550	0	1,200	0	1,200

All Values are presented in Thousands (1 x 1000)

Spud Point Marina Major Maintenance

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP12005

Project Description



This project includes major maintenance at Spud Point Marina including rehabilitation of the Ice Plant, Dock Transformers, through-rods, roofs, and fuel lines. This project will keep the facility operable for fishing industry uses and support local jobs, improve safety, increase marina revenue, and reduce maintenance costs. The ice plant is nearly 30 years old and the only facility between Fort Bragg and San Francisco Bay. The ice plant rehabilitation includes an overhaul of the ice machine, building, storage and delivery system. The project includes the replacement of four transformers, marina office roof, and fuel lines from the service dock to the fuel dock.

Project Cost by Phase	
Acquisition:	0
Design/PM:	214
Construction:	710
Furniture/Reloc:	0
Other:	0
Project Total:	924

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	-11
Other:	-2
OM Total:	-13

Personnel:	0
Revenue/Refund:	2

Service Impact:

Reduce maintenance costs and increase revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Spud Point Marina Ent.	374	150	400	0	0	0	0	400	0	924
TOTALS:	374	150	400	0	0	0	0	400	0	924

All Values are presented in Thousands (1 x 1000)

Steelhead Beach Phase 3

Function Area:

DS

Department/Division:

Regional Parks / 3 - Russian River

Request: RP13026

Project Description



A camping analysis for Steelhead Beach was completed in 2011 at the request of the State Coastal Conservancy as Phase 2 construction was being completed. The Phase 3 project would develop a camp host site with utilities, walk-in campsites with fire rings and tables, installation of shower fixtures in the existing restroom building, and related amenities. Improvements would support the Russian River Water Trail project and allow multi-day Russian River trips, improve site security, and increase revenue.

The project is partially funded with major maintenance and park mitigation fees.

Project Cost by Phase	
Acquisition:	0
Design/PM:	112
Construction:	215
Furniture/Reloc:	0
Other:	0
Project Total:	327

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

Personnel:	0
Revenue/Refund:	35

Service Impact:

Increase for maintaining improved facility; new use increases revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Major Maintenance	0	0	0	25	0	0	0	25	0	25
Park Mitigation Fees-3	79	15	15	0	0	0	0	15	0	109
State Coastal Conservancy	32	0	0	0	0	0	0	0	0	32
Unfunded	0	0	0	162	0	0	0	162	0	162
TOTALS:	111	15	15	187	0	0	0	202	0	327

All Values are presented in Thousands (1 x 1000)

Stewarts Point Trail

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP16023

Project Description



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

Acquisition was completed in 2017. A consultant contract for biological resource surveys, public engagement, design and engineering, environmental and regulatory permitting has been executed. Biological surveys and the public engagement process will begin in the spring of 2018. Design and engineering are anticipated to be completed in the fall of 2018, and the environmental and regulatory permit process completed in the spring of 2019. Based on securing all approvals and funding for construction, the project will be bid in the summer of 2019, and construction completed in 2020.

Project Cost by Phase	
Acquisition:	12
Design/PM:	235
Construction:	431
Furniture/Reloc:	0
Other:	0
Project Total:	678

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

Personnel:
Revenue/Refund:

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Open Space District	0	306	0	0	0	0	0	0	0	306
Park Mitigation Fees-1	15	0	0	0	0	0	0	0	0	15
State Coastal Conservancy	0	80	0	0	0	0	0	0	0	80
Unfunded	0	0	277	0	0	0	0	277	0	277
TOTALS:	15	386	277	0	0	0	0	277	0	678

All Values are presented in Thousands (1 x 1000)

Stillwater Cove Regional Park Renovation

Function Area:
DS

Request: RP17070

Department/Division:
Regional Parks / 1 - Sonoma Coast

Project Description



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

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	60
Construction:	222
Furniture/Reloc:	0
Other:	0
Project Total:	282

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Improvements will reduce maintenance costs.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Foundation	0	25	0	0	0	0	0	0	0	25
Major Maintenance	10	0	20	50	0	0	0	70	0	80
Unfunded	0	0	0	177	0	0	0	177	0	177
TOTALS:	10	25	20	227	0	0	0	247	0	282

All Values are presented in Thousands (1 x 1000)

Stillwater Park Expansion

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP17003

Project Description



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

Project Cost by Phase	
Acquisition:	230
Design/PM:	151
Construction:	500
Furniture/Reloc:	0
Other:	0
Project Total:	881

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

Personnel:	0
Revenue/Refund:	20

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-1	5	7	9	10	0	0	0	19	0	31
Unfunded	0	0	355	495	0	0	0	850	0	850
TOTALS:	5	7	364	505	0	0	0	869	0	881

All Values are presented in Thousands (1 x 1000)

Taylor Mountain Expansion

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP19025

Project Description



This project is to expand Taylor Mountain Regional Park & Open Space Preserve to connect the park to more neighborhoods, increase trail mileage, and protect creeks, and scenic hillsides. Active negotiations are underway with conservation partners.

Project Cost by Phase	
Acquisition:	30
Design/PM:	10
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	40

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

Personnel:
Revenue/Refund:

Service Impact:

Increase for maintaining expanded facility. Amount to be determined.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-4	0	0	10	0	0	0	0	10	0	10
Unfunded	0	0	30	0	0	0	0	30	0	30
TOTALS:	0	0	40	0	0	0	0	40	0	40

All Values are presented in Thousands (1 x 1000)

Taylor Mountain Phase 1

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP10043

Project Description



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. The project site is chosen as the first phase of development because of its ease of access off of an arterial road. The site has the fewest limitations to development and is close to equestrian areas and facilities.

Most of Phase 1 construction was completed summer 2015. The restroom was completed in 2018. Remaining work includes a natural play area and some additional trail work. The natural play area is in the community outreach process and is scheduled for construction in the summer of 2018.

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, Sonoma County Trails Council, and Park Mitigation Fees.

Project Cost by Phase	
Acquisition:	0
Design/PM:	195
Construction:	1,244
Furniture/Reloc:	0
Other:	0
Project Total:	1,439

Operation and Maintenance Cost	
Utilities:	2
Maintenance:	85
Other:	-25
OM Total:	62

Personnel:	0
Revenue/Refund:	25

Service Impact:

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

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Foundation	50	0	10	0	0	0	0	10	0	60
Park Mitigation Fees-4	568	20	10	0	0	0	0	10	0	598
State Parks	600	150	0	0	0	0	0	0	0	750
Unfunded	0	31	0	0	0	0	0	0	0	31
TOTALS:	1,218	201	20	0	0	0	0	20	0	1,439

All Values are presented in Thousands (1 x 1000)

Taylor Mountain Phase 2 Trails

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP17043

Project Description



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

Funding for this phase has been identified and a Recreational Trails Program grant application for \$1.7 million dollars has been recommended for funding by State Parks. Final award of the funding is expected in spring of 2018. Other sources of funding include the Sonoma County Regional Parks Foundation, the Sonoma County Trails Council, and Park Mitigation Fees. If funded, project planning and design will begin in fiscal year 17-18, with construction anticipated in fiscal year 18-19.

Project Cost by Phase	
Acquisition:	0
Design/PM:	235
Construction:	1,642
Furniture/Reloc:	0
Other:	0
Project Total:	1,877

Operation and Maintenance Cost	
Utilities:	2
Maintenance:	35
Other:	-25
OM Total:	12

Personnel:	
Revenue/Refund:	25

Service Impact:

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

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Foundation	0	80	0	0	0	0	0	0	0	80
Major Maintenance	25	0	0	0	0	0	0	0	0	25
Park Mitigation Fees-4	65	0	0	0	0	0	0	0	0	65
Pending	0	1,700	0	0	0	0	0	0	0	1,700
Sonoma County Trails Council	0	0	7	0	0	0	0	7	0	7
TOTALS:	90	1,780	7	0	0	0	0	7	0	1,877

All Values are presented in Thousands (1 x 1000)

Timber Cove California Coastal Trail

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP10006

Project Description



Trail feasibility work is underway to identify a continuous 3 mile trail alignment parallel to Highway 1 for the California Coastal Trail. The goal is to safely connect Stillwater Cove Regional Park to Fort Ross State Historic Park for pedestrian and bicycle access. The County and State hold 13 Offers to Dedicate Coastal Access related to the California Coastal Commission's approval of the Timber Cove development.

The feasibility study is being coordinated with the update of the Local Coastal Plan, which is currently in process and led by the Permit Resource Management Department. Trail design is planned following the approval of the Feasibility Study and the adoption of the Local Coastal Plan.

Project Cost by Phase	
Acquisition:	123
Design/PM:	300
Construction:	1,745
Furniture/Reloc:	0
Other:	0
Project Total:	2,168

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-1	5	4	23	10	15	0	0	48	0	57
State Coastal Conservancy	141	0	0	0	0	0	0	0	0	141
Unfunded	0	0	50	35	985	0	0	1,070	900	1,970
TOTALS:	146	4	73	45	1,000	0	0	1,118	900	2,168

All Values are presented in Thousands (1 x 1000)

Tolay - Cannon Lane

Function Area:

DS

Department/Division:

Regional Parks / 5 - South County

Request: RP17050

Project Description



The project will construct needed road improvements to the approximately 1.3 miles of Cannon Lane. The asphalt paved road improvements include design engineering, minor widening, road shoulder and drainage improvements, and road overlay. The section of rocky road at the Park entrance will be improved with asphalt pavement and the road work also include associated signage.

Project Cost by Phase	
Acquisition:	25
Design/PM:	25
Construction:	450
Furniture/Reloc:	0
Other:	0
Project Total:	500

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

Personnel:
Revenue/Refund:

Service Impact:

Improvements decrease maintenance costs.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
General Fund	250	0	0	0	0	0	0	0	0	250
Measure L	0	250	0	0	0	0	0	0	0	250
TOTALS:	250	250	0	0	0	0	0	0	0	500

All Values are presented in Thousands (1 x 1000)

Tolay Lake Regional Park - Shop Replacement

Function Area:

DS

Request: RP15045

Department/Division:

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

Project Description



This project is to replace the shop at Tolay Lake Regional Park, which was destroyed by fire in 2013. The project is currently in the building permit phase that has been delayed by recent changes to County fire codes and the listed occupancy types for the shop. Regional Parks will be seeking an occupancy type change or waiver of requirements to secure the permit and construct the shop in fiscal year 18-19.

Project Cost by Phase	
Acquisition:	0
Design/PM:	145
Construction:	518
Furniture/Reloc:	0
Other:	0
Project Total:	663

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

Personnel:
Revenue/Refund:

Service Impact:

Improvements will reduce maintenance requirements.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Insurance	101	324	135	0	0	0	0	135	0	561
Measure L	0	77	25	0	0	0	0	25	0	102
TOTALS:	101	401	160	0	0	0	0	160	0	663

All Values are presented in Thousands (1 x 1000)

Tolay Lake Regional Park Master Plan

Function Area:

DS

Department/Division:

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

Request: RP07047

Project Description



The project is to complete a comprehensive master plan for a major regional park in Sonoma County. The plan includes two unique properties, Tolay Lake Regional Park and Tolay Creek Ranch. They are adjacent properties totaling 3,434 acres located between the City of Petaluma and Sonoma Valley. A number of resource studies and baseline assessments have already been completed. This project funding includes contributions from Federated Indians of Graton Rancheria, State Coastal Conservancy, the Sonoma County Regional Parks Foundation, and Park Mitigation Fees.

Project Cost by Phase	
Acquisition:	0
Design/PM:	1,809
Construction:	61
Furniture/Reloc:	0
Other:	0
Project Total:	1,870

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Create plan for future park.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federated Indians of Graton Rancheria	450	50	0	0	0	0	0	0	0	500
Foundation	44	0	0	0	0	0	0	0	0	44
Measure L	0	250	350	0	0	0	0	350	0	600
Park Mitigation Fees-5	355	10	0	0	0	0	0	0	0	365
Restricted Donation	61	0	0	0	0	0	0	0	0	61
State Coastal Conservancy	300	0	0	0	0	0	0	0	0	300
TOTALS:	1,210	310	350	0	0	0	0	350	0	1,870

All Values are presented in Thousands (1 x 1000)

Tolay Lake Regional Park Phase 1

Function Area:

DS

Department/Division:

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

Request: RP15048

Project Description



The Tolay Lake Master Plan project is nearing completion and Phase 1 construction improvements are being considered. The improvements are to make improvements to the Park for the first non-restricted public access to the Park. They include improved trail alignments, some trail access to the newly incorporated Tolay Creek Ranch property into the park, well testing and certification, rangeland fencing and trail access gate improvements, equestrian staging improvements and park signage. This first phase of park improvements is proposed for fiscal year 17-18. This project will create the first non-restricted public access to the 3,434-acre park.

Project Cost by Phase	
Acquisition:	0
Design/PM:	350
Construction:	1,000
Furniture/Reloc:	0
Other:	0
Project Total:	1,350

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

Personnel:	0
Revenue/Refund:	30

Service Impact:

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

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-5	5	0	0	50	50	0	0	100	0	105
Unfunded	0	0	150	350	745	0	0	1,245	0	1,245
TOTALS:	5	0	150	400	795	0	0	1,345	0	1,350

All Values are presented in Thousands (1 x 1000)

Tolay Lake Regional Park Phase 2

Function Area:

DS

Department/Division:

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

Request: RP16049

Project Description



Phase 2 improvements will expand park facilities with new trails and campground facilities, and a new trail bridge (supporting staff vehicle access) across Tolay Creek along Old Lakeville Road Trail. This phase also includes interpretive facilities, picnic area, and other amenities.

Project Cost by Phase	
Acquisition:	0
Design/PM:	100
Construction:	680
Furniture/Reloc:	0
Other:	0
Project Total:	780

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

Personnel:	0
Revenue/Refund:	

Service Impact:

O&M to be determined with facilities identified in Master Plan.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-5	0	0	0	5	25	25	0	55	0	55
Unfunded	0	0	0	0	0	725	0	725	0	725
TOTALS:	0	0	0	5	25	750	0	780	0	780

All Values are presented in Thousands (1 x 1000)

Watson School Restoration

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP07009

Project Description



This project is the completion of the restoration work associated with the historic one-room schoolhouse. Exterior renovations, including a new foundation and seismic upgrades, new siding, decks, entry doors, hardware, and accessibility improvements were completed in 2012 with a \$200,000 private donation. The remaining restoration work includes a new roof, additional seismic upgrades, new windows, a wood stove for heating, and refurbished lighting and related amenities. Watson School would then be reopened to the public for historical interpretation, school programs, public meetings and historical society and non-profit use.

In addition, the existing well would be replaced or rehabilitated with utility improvements to provide a source of irrigation water for maintaining the landscaping, and for a potential restroom with additional parking.

Project Cost by Phase	
Acquisition:	0
Design/PM:	200
Construction:	454
Furniture/Reloc:	0
Other:	0
Project Total:	654

Operation and Maintenance Cost	
Utilities:	1
Maintenance:	19
Other:	-4
OM Total:	16

Personnel:	0
Revenue/Refund:	4

Service Impact:

Increase for maintaining improved and expanded facility; new use adds revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Foundation	200	0	0	0	0	0	0	0	0	200
Major Maintenance	0	0	20	40						
Park Mitigation Fees-1	174	0	0	0	0	0	0	0	0	174
Unfunded	0	0	40	160	80	0	0	280	0	280
TOTALS:	374	0	60	200	80	0	0	280	0	654

All Values are presented in Thousands (1 x 1000)

West County Trail - Forestville Trails

Function Area:
DS

Request: RP10045

Department/Division:
Regional Parks / 3 - Russian River

Project Description



This project includes two components. First is the planning, acquisition, and construction of a trailhead in downtown Forestville and 0.12 mile Class 1 trail from the current trail terminus near Pajaro Lane to the intersection of Highway 116 and Mirabel Road. The Forestville Planning Association completed a lot line adjustment in 2016, allowing for a continuous trail across their revised property boundary. The Association will be donating a trail easement for the West County Trail. Additional funding was secured from the Metropolitan Transportation Commission to complete construction in fiscal year 2017-18, and another grant is pending.

The second component is the continuation of the trail from Highway 116 to Forestville Youth Park. This part of the project includes acquisition, planning, and construction for a 0.4 mile Class 1 trail paralleling the east side of Mirabel Road from Highway 116 to Forestville Youth Park. Regional Parks will seek grant funding for this segment to be implemented with the future roundabout project.

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

Project Cost by Phase	
Acquisition:	36
Design/PM:	100
Construction:	625
Furniture/Reloc:	0
Other:	0
Project Total:	761

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	11
Other:	0
OM Total:	11

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Foundation	0	0	0	0	0	0	0	0	0	0
Metropolitan Transportation Commission	0	200	0	0	0	0	0	0	0	200
Park Mitigation Fees-3	22	73	25	0	0	0	0	25	0	120
Unfunded	0	0	0	0	0	441	0	441	0	441
TOTALS:	22	273	25	0	0	441	0	466	0	761

All Values are presented in Thousands (1 x 1000)

West County Trail - Green Valley Road

Function Area:

DS

Request: RP19012

Department/Division:

Regional Parks / 3 - Russian River

Project Description



Acquisition and planning for a 0.26 mile Class 1 trail paralleling Green Valley Road between Ross Road and Atascadero Creek. This trail segment will close the gap between the 1.92 mile trail north to Forestville and the 0.71 mile trail south to Graton, increasing safety and improving trail user experience. Grant funding is being sought to complete this project.

Project Cost by Phase	
Acquisition:	106
Design/PM:	60
Construction:	200
Furniture/Reloc:	0
Other:	0
Project Total:	366

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

Personnel:
Revenue/Refund:

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-3	0	0	0	0	10	10	0	20	0	20
Unfunded	0	0	0	0	0	0	0	0	346	346
TOTALS:	0	0	0	0	10	10	0	20	346	366

All Values are presented in Thousands (1 x 1000)

West County Trail - Occidental Road

Function Area:

DS

Request: RP19013

Department/Division:

Regional Parks / 3 - Russian River

Project Description



Acquisition and planning for a 0.87 mile Class 1 trail paralleling Occidental Road from Highway 116 to the West County Trail/Occidental Road intersection, including intersection improvements. Occidental Road travels east west and provides a critical on road connection to the West County Trail located directly north and south of Occidental Road. There are no sidewalks or bike lanes on Occidental Road. Trail users must use the road shoulders to continue onto the West County Trail. This project would provide a trail separated from the road and close the trail gap. Regional Parks accepted an offer to dedicate a trail easement in 2016 for a portion of the needed right of way. Grant funding will be sought to complete this project.

Project Cost by Phase	
Acquisition:	400
Design/PM:	100
Construction:	368
Furniture/Reloc:	0
Other:	0
Project Total:	868

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	12
Other:	0
OM Total:	12

Personnel:
Revenue/Refund:

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-3	0	0	10	10	5	0	0	25	0	25
Unfunded	0	0	0	0	0	0	0	0	843	843
TOTALS:	0	0	10	10	5	0	0	25	843	868

All Values are presented in Thousands (1 x 1000)

West County Trail - Petaluma to Merced

Function Area:

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Request: RP16015

Project Description



The Joe Rodota Trail portion of the West County Trail was completed and has been open to public use since 1990. In August 2014, the Sonoma County Transportation Authority installed an automated counter to count the number of pedestrians and bicyclists using the trail for a two week period. The counter recorded over 700 trail users on Sunday August 10 and over 650 trail users on Sunday August 17. Sections of the paved trail and gravel shoulders have deteriorated over the 25 years and are in need of repairs. Repairs would include shoulder backfill, pavement crack repair and replacement, and pavement seal. This project area also includes the Joe Rodota Trail bridge replacement, which is described and funded as a unique project.

Additional acquisition and construction is needed connect the Joe Rodota Trail with the Laguna de Santa Rosa Trail near the City of Sebastopol. This 0.2 mile seasonal trail would cross under Highway 12 at the Laguna de Santa Rosa. An easement is needed from Caltrans.

Project Cost by Phase	
Acquisition:	5
Design/PM:	15
Construction:	25
Furniture/Reloc:	0
Other:	0
Project Total:	45

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

Personnel:
Revenue/Refund:

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Unfunded	0	0	0	0	10	35	0	45	0	45
TOTALS:	0	0	0	0	10	35	0	45	0	45

All Values are presented in Thousands (1 x 1000)

Westside Park Boat Launch

Function Area:

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Request: RP10008

Project Description



This Westside Boat Launch improvement project has added a third boat launch lane, new boarding floats, new pathways, and improve the parking lot and fish cleaning station. This project improves access and accommodate heavy use, especially during fishing season. The new facilities are fully accessible and meet park obligations identified in the Sonoma County Self Evaluation and Transition Plan (S.E.T.P.). Planning work including environmental compliance and regulatory permitting is complete, funded with a California Division of Boating & Waterways grant. Allocated tobacco funding and park mitigation fees funded the design and construction of accessibility and barrier removal improvements. Construction occurred fall 2016. Minor items were completed in fall 2017. Mitigation and monitoring through 2021 will require additional funding, which is being sought to complete this work.

Project Cost by Phase	
Acquisition:	0
Design/PM:	513
Construction:	1,790
Furniture/Reloc:	0
Other:	0
Project Total:	2,303

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	3
Other:	-10
OM Total:	-7

Personnel:	0
Revenue/Refund:	10

Service Impact:

Improvements will increase revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Boating & Waterways	2,040	0	0	0	0	0	0	0	0	2,040
Dredging Funding	0	0	10	0	0	0	0	10	0	10
General Fund-Disabled Access	200	0	0	0	0	0	0	0	0	200
Park Mitigation Fees-1	33	0	0	0	0	0	0	0	0	33
Unfunded	0	0	0	5	5	5	5	20	0	20
TOTALS:	2,273	0	10	5	5	5	5	30	0	2,303

All Values are presented in Thousands (1 x 1000)

Westside Park Renovation and Major Maintenance

Function Area:

DS

Request: RP18010

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description



This project includes grading and drainage improvements to the existing facilities; pavement rehabilitation of the campground road, parking areas, campsites and paths; and replacement of aging restroom and shower fixtures, and campground amenities. This project will improve access and accommodate heavy use. Full hook-ups will be considered for some of the camp sites. The redeveloped restroom and renovated facilities will be fully accessible and meet park obligations identified in the Sonoma County Self Evaluation and Transition Plan.

In addition, this project includes an assessment of existing park facilities and evaluating opportunities to meet current and future coastal park needs for the community and region. The last master plan update was completed over 30 years ago, and uses and management considerations have evolved. Grant funding will be sought to complete this work.

Project Cost by Phase	
Acquisition:	0
Design/PM:	380
Construction:	912
Furniture/Reloc:	0
Other:	0
Project Total:	1,292

Operation and Maintenance Cost	
Utilities:	20
Maintenance:	10
Other:	-40
OM Total:	-10

Personnel:	
Revenue/Refund:	40

Service Impact:

Increase for maintaining new facility offset by increased revenues.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Major Maintenance	0	0	0	10	30	0	0	40	0	40
Unfunded	0	0	0	52	1,000	0	0	1,052	200	1,252
TOTALS:	0	0	0	62	1,030	0	0	1,092	200	1,292

All Values are presented in Thousands (1 x 1000)

Willow Creek

Function Area:

DS

Request: RP13006

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description



Collaborate with State Parks and other public and private partners for planning public access to Sonoma County Agricultural Preservation & Open Space District protected lands in the Willow Creek environs.

Project Cost by Phase	
Acquisition:	0
Design/PM:	60
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	60

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No change

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Foundation	7	8	0	0	0	0	0	0	0	15
Unfunded	0	0	20	25	0	0	0	45	0	45
TOTALS:	7	8	20	25	0	0	0	45	0	60

All Values are presented in Thousands (1 x 1000)

Wohler Beach Improvements

Function Area:

DS

Department/Division:

Regional Parks / 2 - North County

Request: RP16017

Project Description



This project includes improving Wohler Beach River Access by renovating the boat launch, installing a permanent restroom, upgrading and connecting river access paths, 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. Integrating with the Water Agency's Westside Water Education Center will add value for students enrolled in field study programs providing connections to open space lands.

Project Cost by Phase	
Acquisition:	0
Design/PM:	50
Construction:	230
Furniture/Reloc:	0
Other:	0
Project Total:	280

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new structure.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Park Mitigation Fees-2	1	4	0	0	0	0	0	0	0	5
Park Mitigation Fees-3	0	0	0	5	0	0	0	5	0	5
Unfunded	0	0	0	0	270	0	0	270	0	270
TOTALS:	1	4	0	5	270	0	0	275	0	280

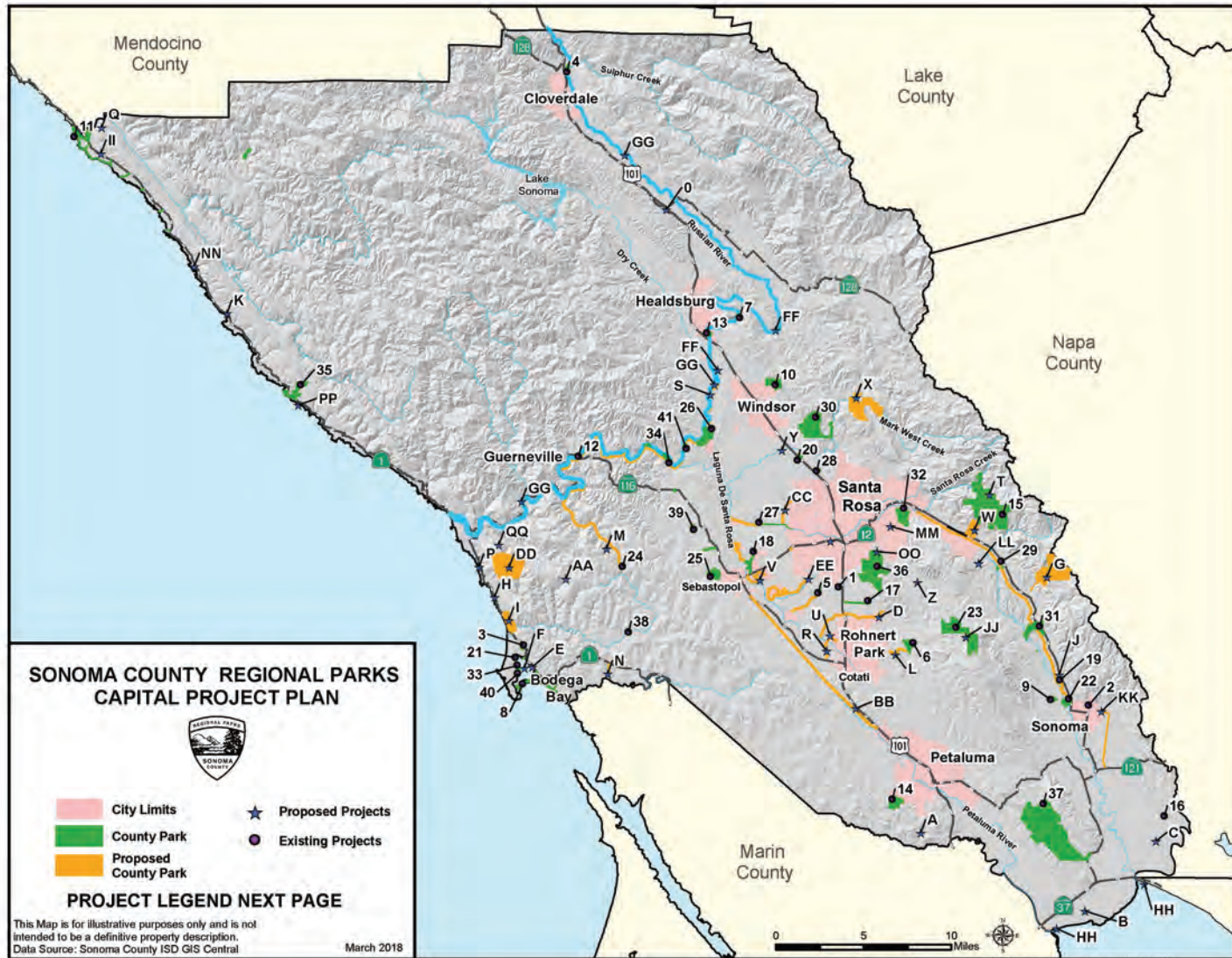
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Sonoma County Regional Parks

Existing Parks / Capital Projects			Proposed Parks / Capital Projects				
1.	Andy's Unity Park	30.	Shiloh Ranch Park	A.	Bay Area Ridge Trail	W.	Los Guillicos
2.	Arnold Fields	31.	Sonoma Valley Park	B.	Bay Trail - Petaluma		Hood House
3.	Bodega Bay Bike & Pedestrian Trail	32.	Spring Lake Park & Environmental Discovery Center	C.	Bay Trail - Sonoma		Upland Trails
	Colgan Creek Bikeway			D.	Bellevue Creek Trail	X.	Mark West Creek Park & Preserve
4.	Cloverdale River Park	33.	Spud Point Marina	E.	Bodega Bay Bike & Pedestrian Trail		
5.	Colgan Creek Bikeway	34.	Steelhead Beach	.	Harbor	Y.	Mark West Creek Trail
6.	Crane Creek Park	35.	Stillwater Cove Park		North Harbor	Z.	Matanzas Creek Park
7.	Del Rio Woods	36.	Taylor Mountain Park & Preserve		Smith Brothers Road	AA.	Occidental to Coast Trail
8.	Doran Park	37.	Tolay Lake Park	F.	Bodega Bay Dredging	BB.	Petaluma - Sebastopol Trail
9.	Ernie Smith Community Park	38.	Watson School	G.	Calabazas Creek Preserve	CC.	Peterson Creek Trail
10.	Foothill Park	39.	West County/Joe Rodota Trail	H.	California Coastal Trail	DD.	Poff Ranch Preserve
11.	Gualala Point Park		Bridge Replacement	I.	Carrington Ranch	EE.	Roseland Creek Trail
12.	Guerneville River Park		Forestville	J.	Central Sonoma Valley Trail	FF.	Russian River Bike Trail
13.	Healdsburg Veterans Memorial Beach		Green Valley Road	K.	Coastal Trail Kashia Pomo		Lower Reach
14.	Helen Putnam Park		North Wright Rd. to Sebastopol Rd	L.	Copeland Creek Trail		Middle Reach
15.	Hood Mountain Park & Preserve		Occidental Road	M.	Dutch Bill Creek Bikeway	GG.	Russian River Water Trail
16.	Hudeman Slough Boat Launch		Petaluma to Merced Ave.	N.	Estero Trail		Lower Reach
17.	Hunter Creek Trail	40.	Westside Park	O.	Geyserville River Access		Middle Reach
18.	Laguna Trail - Kelly Farm	41.	Wohler Beach Improvements	P.	Gleason Beach Access		Upper Reach
19.	Larson Park			Q.	Gualala Point Park Expansion	HH.	San Francisco Bay Water Trail
20.	Maddux Park			R.	Gossage Creek Bikeway	II.	Sea Ranch Bikeway
21.	Mason's Marina			S.	Hanson Russian River Access & Trail	JJ.	Sonoma Mountain
22.	Maxwell Farms Park			T.	Hood Mountain Park & Preserve	KK.	Sonoma Schellville Trail
23.	North Sonoma Mountain Park & Preserve				Graywood Trail	LL.	Sonoma Valley Trail
24.	Occidental Community Center				McCormick Addition	MM.	Spring Lake Greenway
25.	Riverfront Park				Santa Rosa Creek Headwaters	NN.	Stewarts Point Trail
26.	Ragle Ranch Park			U.	Laguna Bikeway	OO.	Taylor Mountain Expansion
27.	Santa Rosa Creek Trail			V.	Laguna Trail	PP.	Timber Cove Coastal Trail
28.	Schopflin Fields				Alpha Farm	QQ.	Willow Creek Preserve
29.	Shaw Park				Balletto to Occidental Road		
					Brown Farm		

Sonoma County Regional Parks



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PROJECT DETAILS

DEVELOPMENT SERVICES

TRANSPORTATION & PUBLIC WORKS

Overview

The Transportation and Public Works Department is responsible for critical services and infrastructure, including roads and public transit, an airport, multiple waste disposal sites, street lighting and four small water systems.

Our Mission

To plan, build, manage, and maintain Sonoma County's investment in quality services and infrastructure.

Our Vision

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

The 2018-2023 Transportation and Public Works Capital Improvement Plan includes improvement and maintenance projects within the Airport, Integrated Waste, Road, and Transit divisions of the department.

In FY 2017-18 the following projects will be completed:

- Healdsburg Intermodal Facility
- Highway 12 Sidewalk Improvements
- Adobe at East Washington Intersection Improvements
- 2016 Pavement Preservation Program

Airport Division

Division Mission

To operate and maintain airfield facilities for airline passenger services as well as corporate, recreational, law enforcement, emergency medical transport and firefighting aircraft.

Capital Improvement Plan Objective

The goal of the proposed five year plan is to construct improvements that increase the efficiency, safety and utility of the Airport for airline, commercial aviation and recreational users consistent with Board objectives and as required by evolving federal security and safety regulations.

Division Master Plan

On January 24, 2012 the Board approved the Airport Master Plan and related General Plan and zoning amendments. The Airport maintains operational, security Administration Regulations Part 139 and Transportation Security Administration requirements and regulations and safety standards in accordance with Federal Aviation.

Scheduling of Projects

Projects are scheduled as funding is secured and to meet the ongoing safety and security requirements of the regulatory agencies.

Changes from Prior Plans

No new projects were added to the plan, updates were made to the Terminal and Long Term Parking Lot projects.

Cost and Financing

The majority of large improvement projects at the Airport are funded with Federal Aviation Administration grants. Funding for operations and for the local match requirement of state and federal funding comes from Airport operating revenues and Passenger Facility Charges. Long term financing options are being considered in 2018 to provide funding for the Terminal Project.

Integrated Waste Division

Division Mission

To provide ecological solutions to solid waste disposal, natural gas recovery, electrical generation, recycling, and community hazardous waste disposal.

Capital Improvement Plan Objective

The goal of the five year plan is to implement required maintenance projects that ensure Federal and State environmental protection requirements are met for the closed landfills that remain the County's responsibility.

Division Master Plan

The County has worked with the Cities and other stakeholders to identify a long term solution for the handling of solid waste in Sonoma County. On April 1, 2015 the Board of Supervisors approved a Master Operations Agreement with Republic Services for the operation and maintenance of the Central Disposal Site. The Master Operations Agreement provides for the operation and maintenance of the Central Disposal Site and the four rural transfer stations. In addition, the Master Operations Agreement provides for any needed capital projects to be implemented by the contractor. County staff continues to maintain the seven closed landfills as outlined in the Landfill Settlement Agreement approved by the Board on March 3, 2015.

Scheduling of Projects

Projects are scheduled to ensure Federal and State environmental protection requirements for the closed landfills with an effort to spread expenses evenly over a period of years to align with the incoming revenue streams.

Changes from Prior Plans

No significant changes reflected in the 2018-2023 Five-Year Plan; only revisions where necessary to the remaining maintenance projects to reflect additional information and new regulatory requirements.

Cost and Financing

The maintenance projects for the Former Urban Landfills (Airport, Healdsburg, Roblar and Sonoma) are funded from concession fees collected by Republic Services under the terms of the Master Operations Agreement and expended by the terms of the Landfill Settlement Agreement. The remaining maintenance projects for the Former Rural Landfills (Annapolis, Guerneville, and Occidental) continue to be funded through solid waste franchise fees.

Roads Division

Division Mission

To perform design, construction and maintenance of all roads, bridges and minor drainage systems within the County road system and keep the roads open and safely passable for public use.

Capital Improvement Plan Objective

The goal of the five year plan is to identify projects that will: upgrade and invest in the existing roads and bridges to keep them in serviceable conditions minimizing maintenance in the future years; address particular safety concerns; improve or restore traffic capacity; and improve pedestrian and bicycle circulation.

Division Master Plan

The Roads division is responsible for maintaining all of the roads and bridges found in the

Transportation & Public Works

unincorporated areas of the County. This responsibility involves a breadth of project types and funding sources and therefore utilizes multiple mechanisms for developing project priorities.

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

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

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

Scheduling of Projects

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

Changes from Prior Plans

The Occidental ADA Sidewalk Project, future federally funded pavement work, and a pedestrian pathway on Crocker Road Bridge, have been added to the plan. Projects completed in FY 2017-18 include the Geyserville Pedestrian Improvements Project, and intersection improvements at Mark West Springs Road at Lorraine/Michele Way.

Cost and Financing

Roads and Bridge projects are funded with a wide variety of funding sources including federal, state and local dollars. The amount available from each of these revenue sources varies, sometimes quite widely, from year to year.

As a component of the financing for The Long Term Road Plan, the Board has committed to an ongoing contribution of General Fund annually towards preservation of the County road network including funds specifically earmarked for the worst roads in the County.

The federal funds shown are subject to authorization through the state and regional transportation agencies with adoption of yearly regional and state transportation improvement plans. The availability of traffic mitigation fees is subject to the rate of development. Traffic mitigation funds can only be used for capacity increasing improvements, not for maintenance of existing facilities.

Transit Division

Division Capital Improvement Mission

Provide necessary facilities required for maintenance, repair, management, and operation of County-supported public transportation services.

Transportation & Public Works

Division Objectives

To be responsive to the transit travel demands of Sonoma County residents; to provide efficient and cost-effective public transportation services between Sonoma County's incorporated cities and unincorporated communities; and be responsive to local governments who fund Sonoma County Transit services through annual Transportation Development Act, State Transit Assistance and Measure M contributions.

Division Master Plan

Projects are designed to accommodate transit and park and ride users in the present, and commuter rail passengers in the future. Projected demand and available funding determine the scope and design of each project.

Scheduling of Projects

Sonoma County Transit completed the Healdsburg Intermodal Facility at the city's old Northwestern Pacific Railroad Depot.

Changes from Prior Plans

The current five-year plan only includes one project, the Transit Facility Remodel.

Cost and Financing

Capital projects for Sonoma County Transit are funded by grants obtained by federal, state, and local entities.

Aircraft Rescue and Firefighting Building

Function Area:

Development Services

Request: TPW12009

Department/Division:

Transportation & Public Works / Airport Division

Project Description



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

Project Cost by Phase	
Acquisition:	0
Design/PM:	1,250
Construction:	13,950
Furniture/Reloc:	0
Other:	250
Project Total:	15,450

Operation and Maintenance Cost	
Utilities:	15
Maintenance:	10
Other:	0
OM Total:	25

Personnel:	0
Revenue/Refund:	0

Service Impact:

10% local match that will be funded through Passenger Facility Charges or operational revenues

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federal	0	0	181	0	7,880	5,893	0	13,954	0	13,954
Local	0	0	19	0	870	607	0	1,496	0	1,496
TOTALS:	0	0	200	0	8,750	6,500	0	15,450	0	15,450

All Values are presented in Thousands (1 x 1000)

Airport Perimeter Fence Enhancement

Function Area:

Development Services

Request: TPW16001

Department/Division:

Transportation & Public Works / Airport Division

Project Description



Improvement project to raise the height of existing perimeter fence to control wildlife per Federal Aviation Administration requirements. This project will be 90% funded by a Federal Aviation Administration grant.

Project Cost by Phase	
Acquisition:	0
Design/PM:	7
Construction:	190
Furniture/Reloc:	0
Other:	0
Project Total:	197

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

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

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federal	0	6	129	0	0	0	0	129	0	135
Local	0	1	61	0	0	0	0	61	0	62
TOTALS:	0	7	190	0	0	0	0	190	0	197

All Values are presented in Thousands (1 x 1000)

Asphalt Repair/Rejuvenation/Hangar Painting and Reroofing:

Function Area:

Development Services

Request: TPW12003

Department/Division:

Transportation & Public Works / Airport Division

Project Description



Ongoing asphalt and hangar maintenance and reconstruction. Includes Airport terminal ramp rehabilitation, apron F rehabilitation, Taxiway D realignment and Taxiway Z demolition. Additional capital projects include Taxiways A, E, C, D and G overlay design and construction as well as Runway 14/32 and Runway 2/20 rehabilitation.

Project Cost by Phase	
Acquisition:	0
Design/PM:	2,952
Construction:	16,730
Furniture/Reloc:	0
Other:	0
Project Total:	19,682

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Asphalt and hangar maintenance is budgeted each year based on priorities. 10% local match will be funded by Passenger Facility Charges or operational revenue

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federal	2,248	2,176	0	0	3,465	0	7,830	11,295	900	16,619
Local	433	425	0	0	585	250	1,070	1,905	300	3,063
TOTALS:	2,681	2,601	0	0	4,050	250	8,900	13,200	1,200	19,682

All Values are presented in Thousands (1 x 1000)

Industrial Building Repairs

Function Area:

Development Services

Request: TPW13001

Department/Division:

Transportation & Public Works / Airport Division

Project Description



This project will consist of the replacement of the Heating Ventilation and Air Conditioning system and the re-roofing of the Airport office building at 2290 Airport Blvd.

Project Cost by Phase	
Acquisition:	0
Design/PM:	28
Construction:	523
Furniture/Reloc:	0
Other:	0
Project Total:	551

Operation and Maintenance Cost	
Utilities:	10
Maintenance:	12
Other:	0
OM Total:	22

Personnel:	0
Revenue/Refund:	0

Service Impact:

Project is expected to be funded with operational revenues

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Local	140	201	210	0	0	0	0	210	0	551
TOTALS:	140	201	210	0	0	0	0	210	0	551

All Values are presented in Thousands (1 x 1000)

Land Acquisition

Function Area:

Development Services

Request: TPW13002

Department/Division:

Transportation & Public Works / Airport Division

Project Description



Project consists of the fee simple acquisition of land underlying the runway approaches, including the cost of relocation, demolition, and fencing. Acquisition of this land will protect the approaches to the runway by ensuring compatible land uses. Properties have been identified as part of the Airport Master Plan but require current property owner(s) to agree to sale. In 2017, the Airport was approached by the owners of the Mumm property located on the Southern edge of the airport and had begun preliminary discussions regarding terms of sale. In March 2018, the Board authorized the purchase agreement and deed for the property located at 3725 Laughlin Road, Windsor, CA. Total estimate for the acquisition is \$1,500,000, which will primarily be funded through the issuance of a County Treasury Note.

Project Cost by Phase	
Acquisition:	1,350
Design/PM:	0
Construction:	0
Furniture/Reloc:	150
Other:	0
Project Total:	1,500

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

10% local match that will be funded through Passenger Facility Charges or operational revenues

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federal	0	150	0	0	0	0	0	0	0	150
Local	0	1,350	0	0	0	0	0	0	0	1,350
TOTALS:	0	1,500	0	0	0	0	0	0	0	1,500

All Values are presented in Thousands (1 x 1000)

Parking Lot

Function Area:

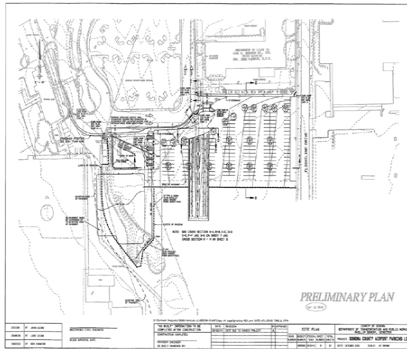
Development Services

Request: TPW13004

Department/Division:

Transportation & Public Works / Airport Division

Project Description



Construct Phase I and II of new long term auto parking lot is required in order to accommodate the increase in air passengers. Approximately 400 new automobile parking spaces will be added and the entire airport parking facility will be upgraded with a state-of-the-art payment system at exit gates and the cashier's booth. The project will be funded by a County backed Certificate of Participation.

Project Cost by Phase	
Acquisition:	0
Design/PM:	550
Construction:	4,540
Furniture/Reloc:	0
Other:	0
Project Total:	5,090

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Additional revenue generated from increase in parking will offset the loan payment

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Local	190	4,700	200	0	0	0	0	200	0	5,090
TOTALS:	190	4,700	200	0	0	0	0	200	0	5,090

All Values are presented in Thousands (1 x 1000)

Solar

Function Area:

Development Services

Request: TPW12011

Department/Division:

Transportation & Public Works / Airport Division

Project Description



This project consists of the procurement and installation of solar panels over the new long term parking lot. The goal is for the Airport to construct the solar array and then sell it to a private entity to operate and manage. This private/public partnership would allow the Airport to recoup the cost of construction and lock in current electric rates for the next twenty years.

Project Cost by Phase	
Acquisition:	0
Design/PM:	30
Construction:	1,800
Furniture/Reloc:	0
Other:	0
Project Total:	1,830

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

10% local match that will be funded through Passenger Facility Charges or operational revenues

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Local	30	0	0	1,800	0	0	0	1,800	0	1,830
TOTALS:	30	0	0	1,800	0	0	0	1,800	0	1,830

All Values are presented in Thousands (1 x 1000)

Terminal Improvements

Function Area:

Development Services

Request: TPW12010

Department/Division:

Transportation & Public Works / Airport Division

Project Description



Phase I and Circulation Reconfiguration includes a new passenger hold room with seating for approximately 250 people, security check point expansion to two lanes and relocation of baggage claim and car rentals to avoid overcrowding. This phase of terminal expansion was completed in FY 16/17, and was in service as of June 2017.

Phase II of this capital request includes the environmental assessment and design of a new terminal section directly North of the existing terminal. This phase will be 90% funded by an Federal Aviation Administration grant.

Project Cost by Phase	
Acquisition:	0
Design/PM:	4,250
Construction:	32,500
Furniture/Reloc:	0
Other:	0
Project Total:	36,750

Operation and Maintenance Cost	
Utilities:	35
Maintenance:	25
Other:	2
OM Total:	62

Personnel:	0
Revenue/Refund:	0

Service Impact:

The anticipated expenditures will be included in the annual budget request

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federal	0	0	450	0	7,000	6,000	7,000	20,450	0	20,450
Local	600	700	3,000	0	4,000	4,000	4,000	15,000	0	16,300
TOTALS:	600	700	3,450	0	11,000	10,000	11,000	35,450	0	36,750

All Values are presented in Thousands (1 x 1000)

Airport Closed Landfill Maintenance

Function Area:

Development Services

Request: TPW15010

Department/Division:

Transportation & Public Works / Integrated Waste Division

Project Description



Purchase California Tiger Salamander mitigation credits (\$1,200,000), Permit and Resource Management Department services (\$50,000); wetland mitigation (\$50,000) and regrade portions of the Airport closed landfill cover (\$150,000) above clay cap to address deficiencies in the landfill cover due to the settlement of refuse mass, erosion, desiccation, and cracking of vegetative cover.

Project Cost by Phase	
Acquisition:	50
Design/PM:	50
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	100

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	150
Other:	1,301
OM Total:	1,451

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Local - Concession Fees	51	1,350	150	0	0	0	0	150	0	1,551
TOTALS:	51	1,350	150	0	0	0	0	150	0	1,551

All Values are presented in Thousands (1 x 1000)

Annapolis Closed Landfill Maintenance

Function Area:

Development Services

Request: TPW14002

Department/Division:

Transportation & Public Works / Integrated Waste Division

Project Description



Regrade portions of the Annapolis closed landfill cover above clay cap to address deficiencies in the landfill cover due to the settlement of refuse mass, erosion, desiccation, cracking of vegetative cover, and to correct sags. Ongoing maintenance of the landfill cap is required by the post-closure maintenance plan. Add leachate tank (\$5,000) and pad (\$15,000). Ditch lining and road improvements (\$40,000). Add perimeter fencing (\$140,000).

Project Cost by Phase	
Acquisition:	0
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	0

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	519
Other:	0
OM Total:	519

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Local - Franchise Fees	184	260	25	0	50	0	0	75	0	519
TOTALS:	184	260	25	0	50	0	0	75	0	519

All Values are presented in Thousands (1 x 1000)

Guerneville Closed Landfill Maintenance

Function Area:

Development Services

Request: TPW00113

Department/Division:

Transportation & Public Works / Integrated Waste Division

Project Description



Complete construction of a leachate containment and pumping station. Additional work includes (1) construction of an over side drain and energy dissipater to correct severe erosion on the north side of the closed landfill; (2) construction of a retaining wall to support the earthen slope on the edge of the closed landfill below the metals recycling bunker; (3) complete the lower pump station; and (4) adding a gabion wall protection. The County is evaluating the placement of additional leachate storage at the subject site, where if applicable a geotechnical evaluation of siting conditions will be necessary. Add fencing and ditch lining.

Project Cost by Phase	
Acquisition:	50
Design/PM:	345
Construction:	2,637
Furniture/Reloc:	0
Other:	0
Project Total:	3,031

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	830
Other:	0
OM Total:	830

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Local - Franchise Fees	2,241	0	340	250	100	100	0	790	0	3,031
TOTALS:	2,241	0	340	250	100	100	0	790	0	3,031

All Values are presented in Thousands (1 x 1000)

Healdsburg Closed Landfill Maintenance

Function Area:

Development Services

Request: TPW14003

Department/Division:

Transportation & Public Works / Integrated Waste Division

Project Description



Regrade portions of the Healdsburg closed landfill cover above clay cap to address deficiencies in the landfill cover due to the settlement of refuse mass, erosion, desiccation, cracking of vegetative cover, and to correct sags in leachate and gas conveyance piping. Ongoing maintenance of the landfill cap is required by the post-closure maintenance plan. Tie flare system into the Supervisory Control and Data Acquisition system and allow for remote turn off of the Supervisory Control and Data Acquisition system (\$15,000). Road improvements (\$50,000) and perimeter fencing (\$175,000).

Project Cost by Phase	
Acquisition:	0
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	0

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	1,821
Other:	0
OM Total:	1,821

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Local - Franchise Fees	1,167	0	344	200	10	100	0	654	0	1,821
TOTALS:	1,167	0	344	200	10	100	0	654	0	1,821

All Values are presented in Thousands (1 x 1000)

Sonoma Closed Landfill Maintenance

Function Area:

Development Services

Request: TPW00012

Department/Division:

Transportation & Public Works / Integrated Waste Division

Project Description



Add drainage improvements and toe berm to improve slope stabilization. Make road improvements and add ditch lining. Initiate sump investigation.

Project Cost by Phase	
Acquisition:	0
Design/PM:	0
Construction:	250
Furniture/Reloc:	0
Other:	0
Project Total:	250

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	726
Other:	0
OM Total:	726

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Local - Concession Fees	171	0	280	300	100	100	25	805	0	976
TOTALS:	171	0	280	300	100	100	25	805	0	976

All Values are presented in Thousands (1 x 1000)

2017 Rehabilitation of Various Streets - One Bay Area Grant Project

Function Area:

Development Services

Request: TPW14010

Department/Division:

Transportation & Public Works / Roads Division

Project Description



Project includes roadway rehabilitation on five County roads. The roads include Corby Avenue and Dutton Avenue, D Street and Windsor Road and River Road. The roadway rehabilitation will consist of asphalt concrete overlays, American with Disabilities Act improvements, restriping and guard rail improvements.

Project Cost by Phase	
Acquisition:	0
Design/PM:	380
Construction:	3,800
Furniture/Reloc:	0
Other:	0
Project Total:	4,180

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact to Operating Budget

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federal	0	2,342	1,035	0	0	0	0	1,035	0	3,377
Local - General Fund	0	243	107	0	0	0	0	107	0	350
Local - Road Fund	100	245	108	0	0	0	0	108	0	453
TOTALS:	100	2,830	1,250	0	0	0	0	1,250	0	4,180

All Values are presented in Thousands (1 x 1000)

2019 Rehabilitation of Various Streets in Sonoma County

Function Area:

Development Services

Request: TPW17004

Department/Division:

Transportation & Public Works / Roads Division

Project Description



Pavement rehabilitation of Corby Avenue from Hearn Avenue to Santa Rosa City Limit; Dutton Avenue from Hearn Avenue to South Avenue; and Stony Point Road from Highway 116 to Rohnert Park Expressway. Length of the project is approximately 2.35 miles.

Project Cost by Phase	
Acquisition:	0
Design/PM:	270
Construction:	2,663
Furniture/Reloc:	0
Other:	0
Project Total:	2,933

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No net impact on operating budget

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federal	0	0	89	2,508	0	0	0	2,597	0	2,597
Local - General Fund	0	0	11	325	0	0	0	336	0	336
TOTALS:	0	0	100	2,833	0	0	0	2,933	0	2,933

All Values are presented in Thousands (1 x 1000)

Airport Boulevard and Highway 101 Interchange Landscaping Project

Function Area:
Development Services

Request: TPW14004

Department/Division:
Transportation & Public Works / Roads Division

Project Description



Design and planting of a landscaping for the interchange at Highway 101 and Airport Boulevard. This is a County led project that is part of the Measure M Airport Area Project plan that will visually improve the area surrounding the interchange. It is anticipated this project will be completed in Fiscal Year 18-19.

Project Cost by Phase	
Acquisition:	0
Design/PM:	344
Construction:	920
Furniture/Reloc:	0
Other:	0
Project Total:	1,264

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

There will be some on-going costs associated with watering plants until they are established. Cost unknown at this time.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Local - Measure M	756	344	164	0	0	0	0	164	0	1,264
TOTALS:	756	344	164	0	0	0	0	164	0	1,264

All Values are presented in Thousands (1 x 1000)

Annual Pavement Preservation Program

Function Area:

Development Services

Request: TPW15004

Department/Division:

Transportation & Public Works / Roads Division

Project Description



Placeholder for the Annual Pavement Preservation Program. Roads and treatment types to be selected based on the Road Evaluation Framework approved by the Board in fall of 2014. In Summer of 2018, a \$20.5M program is planned to be delivered which includes \$10.7M of the additional one-time funds approved by the Board in November of 2015. The on-going General Fund contribution is adjusted by any required match on federal surface treatment projects throughout the plan. Additionally the annual amount is reduced by the \$662K annual payment to be made to City of Santa Rosa as part of the Roseland Annexation agreement and reductions for future federal pavement cycles. Estimated increase due to new Road Maintenance and Rehabilitation Funds from the State are included in years 2-5.

Project Cost by Phase	
Acquisition:	0
Design/PM:	16,545
Construction:	93,045
Furniture/Reloc:	0
Other:	0
Project Total:	109,590

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Local - General Fund	38,900	18,700	15,500	5,985	5,935	6,300	6,300	40,020	0	97,620
Local - Road Fund	4,500	0	0	0	0	0	0	0	0	4,500
State - New Gas Taxes	0	3,000	5,000	5,000	5,000	5,000	5,000	25,000	0	28,000
TOTALS:	43,400	21,700	20,500	10,985	10,935	11,300	11,300	65,020	0	130,120

All Values are presented in Thousands (1 x 1000)

Boyes Boulevard over Sonoma Creek Replacement - 20C0262

Function Area:

Development Services

Request: TPW96027

Department/Division:

Transportation & Public Works / Roads Division

Project Description



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

Project Cost by Phase	
Acquisition:	0
Design/PM:	2,190
Construction:	6,526
Furniture/Reloc:	0
Other:	250
Project Total:	8,966

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federal	1,539	0	0	4,910	225	141	0	5,276	0	6,815
Local - Traffic Mitigation	199	525	525	540	25	16	0	1,106	0	1,830
State	267	0	0	0	0	0	0	0	0	267
Undetermined	0	0	0	0	33	21	0	54	0	54
TOTALS:	2,005	525	525	5,450	283	178	0	6,436	0	8,966

All Values are presented in Thousands (1 x 1000)

Chalk Hill Road Over Mayacama Creek Bridge Replacement - 20C0242

Function Area:
Development Services

Request: TPW14005

Department/Division:
Transportation & Public Works / Roads Division

Project Description



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

Project Cost by Phase	
Acquisition:	0
Design/PM:	531
Construction:	6,400
Furniture/Reloc:	0
Other:	250
Project Total:	7,181

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

Personnel:	0
Revenue/Refund:	0

Service Impact:
No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federal	35	100	150	100	100	446	6,250	7,046	0	7,181
Undetermined	0	0	0	0	0	0	0	0	0	0
TOTALS:	35	100	150	100	100	446	6,250	7,046	0	7,181

All Values are presented in Thousands (1 x 1000)

Countywide Bridge Maintenance Program

Function Area:

Development Services

Request: TPW16004

Department/Division:

Transportation & Public Works / Roads Division

Project Description



The purpose of the Bridge Preventive Maintenance Program is to extend the life of County's bridges by performing certain maintenance activities that are authorized by the Federal Highway Administration. This project identifies bridges in the County that meet the Highway Bridge Program funding criteria and require preventive maintenance work to correct minor deficiencies early in a bridge's life. The proposed work is based on inspections performed by staff and work recommendations made in the biannual bridge inspection reports prepared by Caltrans' Structure Maintenance and Investigations. The bridge preventive maintenance work will involve some combination of (1) cleaning and patching deck spalls, (2) applying a high molecular weight methacrylate to the deck surface, (3) replacing the seals at deck joints, and (4) barrier rail resurfacing.

Project Cost by Phase	
Acquisition:	0
Design/PM:	73
Construction:	778
Furniture/Reloc:	0
Other:	0
Project Total:	851

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federal	0	162	162	429	0	0	0	591	0	753
Local - Road Fund	0	21	21	56	0	0	0	77	0	98
TOTALS:	0	183	183	485	0	0	0	668	0	851

All Values are presented in Thousands (1 x 1000)

Crocker Road Bridge Bike and Pedestrian Passage

Function Area:

Development Services

Request: TPW17003

Department/Division:

Transportation & Public Works / Roads Division

Project Description



The project proposes construction of a Class I bicycle and pedestrian facility which would incorporate the existing piers on the north side of Crocker Bridge. The new Class I facility would remove a significant active transit barrier for two disadvantaged neighborhoods and provide a direct multi-modal transportation connection to essential services and industries including, but not limited to, public schools, employment center, transit, postal service, performing arts, repair and maintenance, food services, retail merchants, and health care. Additional improvements associated with the project include new Americans with Disabilities Act compliant pedestrian ramps and supplemental bike lane signing and striping.

Project Cost by Phase	
Acquisition:	0
Design/PM:	750
Construction:	2,750
Furniture/Reloc:	0
Other:	0
Project Total:	3,500

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No net impact to operating budget

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federal	0	0	0	664	0	2,434	0	3,098	0	3,098
Local - Road Fund	0	0	0	86	0	316	0	402	0	402
TOTALS:	0	0	0	750	0	2,750	0	3,500	0	3,500

All Values are presented in Thousands (1 x 1000)

Franz Valley School Road over Franz Creek Bridge Replacement

Function Area:

Development Services

Request: TPW16002

Department/Division:

Transportation & Public Works / Roads Division

Project Description



Bridge replacement on Franz Valley School Road over Franz Creek. The project consists of building a new two lane bridge roughly parallel to the existing steel girder bridge and demolishing the existing bridge. All phases of project eligible for toll credits to offset local match.

Project Cost by Phase	
Acquisition:	0
Design/PM:	601
Construction:	3,049
Furniture/Reloc:	0
Other:	250
Project Total:	3,900

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federal	38	50	175	100	433	3,054	0	3,762	0	3,850
Undetermined	0	0	0	0	0	50	0	50	0	50
TOTALS:	38	50	175	100	433	3,104	0	3,812	0	3,900

All Values are presented in Thousands (1 x 1000)

Freestone Flat Road over Salmon Creek Bridge Replacement - 20C0440

Function Area:
Development Services

Request: TPW11036

Department/Division:
Transportation & Public Works / Roads Division

Project Description



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

Project Cost by Phase	
Acquisition:	0
Design/PM:	723
Construction:	3,391
Furniture/Reloc:	0
Other:	250
Project Total:	4,363

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federal	370	90	100	0	1,000	2,150	250	3,500	0	3,960
Undetermined	0	0	0	153	0	0	250	403	0	403
TOTALS:	370	90	100	153	1,000	2,150	500	3,903	0	4,363

All Values are presented in Thousands (1 x 1000)

Geysers Road over Big Sulphur Creek Bridge Replacement - 20C005

Function Area:
Development Services

Request: TPW09048

Department/Division:
Transportation & Public Works / Roads Division

Project Description



Mandatory seismic replacement on Geysers Road over Big Sulphur Creek. Existing bridge is seismically deficient and too narrow for two-lane traffic. It is also structurally inadequate to carry some of the heavy trucks that transport equipment to the Geysers power plants. Right of way and construction phases eligible for toll credits to offset local match.

Project Cost by Phase	
Acquisition:	0
Design/PM:	1,208
Construction:	6,867
Furniture/Reloc:	0
Other:	600
Project Total:	8,675

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federal	453	38	152	400	6,778	0	0	7,330	0	7,821
Local - Road Fund	144	12	48	0	0	0	0	48	0	204
Undetermined	0	0	0	50	0	0	0	50	600	650
TOTALS:	597	50	200	450	6,778	0	0	7,428	600	8,675

All Values are presented in Thousands (1 x 1000)

Geysers Road over Fraiser Creek Bridge Replacement - 20C0227

Function Area:

Development Services

Request: TPW11035

Department/Division:

Transportation & Public Works / Roads Division

Project Description



Bridge replacement to widen from one lane to two lanes the structure on Geysers Road over Fraiser Creek.

Project Cost by Phase	
Acquisition:	0
Design/PM:	991
Construction:	4,443
Furniture/Reloc:	0
Other:	250
Project Total:	5,684

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federal	293	100	150	288	4,603	0	0	5,041	0	5,434
Undetermined	0	0	0	0	0	0	0	0	250	250
TOTALS:	293	100	150	288	4,603	0	0	5,041	250	5,684

All Values are presented in Thousands (1 x 1000)

Hauser Bridge Road over South Fork Gualala River Bridge Replacement - 20C0240

Function Area:
Development Services

Request: TPW11034

Department/Division:
Transportation & Public Works / Roads Division

Project Description



Bridge replacement to widen from one lane to two lanes the structure on Hauser Bridge Road over South Fork of Gualala River. All phases of project are eligible for toll credits to offset local match.

Project Cost by Phase	
Acquisition:	0
Design/PM:	2,428
Construction:	4,368
Furniture/Reloc:	0
Other:	250
Project Total:	7,046

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federal	2,893	3,555	231	0	0	0	0	231	0	6,679
Local - Road Fund	0	345	22	0	0	0	0	22	0	367
TOTALS:	2,893	3,900	253	0	0	0	0	253	0	7,046

All Values are presented in Thousands (1 x 1000)

Highway 116 and Mirabel Road Intersection Improvements

Function Area:

Development Services

Request: TPW04044

Department/Division:

Transportation & Public Works / Roads Division

Project Description



Roundabout and channelization at intersection of State Route 116 and Mirabel Road. This project will reconstruct and lower a section of State Route 116 between Mirabel Road and Hidden Lake Road to improve sight distance. Will improve traffic flow during peak commute hours. Part of Measure M Strategic Plan.

Project Cost by Phase	
Acquisition:	0
Design/PM:	4,422
Construction:	10,782
Furniture/Reloc:	0
Other:	0
Project Total:	15,205

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Local - Measure M	0	0	0	0	0	2,000	0	2,000	0	2,000
Local - Traffic Mitigation	2,232	0	0	0	0	0	0	0	0	2,232
State	430	0	0	0	0	0	0	0	0	430
Undetermined	0	0	0	0	0	0	0	0	10,543	10,543
TOTALS:	2,662	0	0	0	0	2,000	0	2,000	10,543	15,205

All Values are presented in Thousands (1 x 1000)

Jimtown Bridge Scour Repair - 20C0006

Function Area:

Development Services

Request: TPW12031

Department/Division:

Transportation & Public Works / Roads Division

Project Description



Scour repair of the Jimtown Bridge on Alexander Valley Road over the Russian River to enhance stability of the existing structure.

Project Cost by Phase	
Acquisition:	0
Design/PM:	450
Construction:	4,270
Furniture/Reloc:	0
Other:	300
Project Total:	5,020

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federal	104	0	0	0	0	0	0	0	0	104
Local - Tribal	60	20	0	0	0	0	500	500	0	580
Undetermined	0	0	0	0	0	0	500	500	3,836	4,336
TOTALS:	164	20	0	0	0	0	1,000	1,000	3,836	5,020

All Values are presented in Thousands (1 x 1000)

King Ridge Road over Austin Creek Bridge Replacement - 20C0433

Function Area:
Development Services

Request: TPW07041

Department/Division:
Transportation & Public Works / Roads Division

Project Description



Replacement of existing bridge on King Ridge Road over Austin Creek (Ohmmann's Bridge) with a clear span bridge due to severe scour issues. All phases of project eligible for toll credits to offset local match.

Project Cost by Phase	
Acquisition:	0
Design/PM:	828
Construction:	3,262
Furniture/Reloc:	0
Other:	250
Project Total:	4,340

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federal	193	40	100	100	100	76	3,481	3,857	0	4,090
Local - Road Fund	0	0	0	0	0	0	0	0	0	0
Undetermined	0	0	0	0	0	0	0	0	250	250
TOTALS:	193	40	100	100	100	76	3,481	3,857	250	4,340

All Values are presented in Thousands (1 x 1000)

Lambert Bridge Road Over Dry Creek Bridge Replacement - 20C0248

Function Area:
Development Services

Request: TPW14007

Department/Division:
Transportation & Public Works / Roads Division

Project Description



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

Project Cost by Phase	
Acquisition:	0
Design/PM:	1,190
Construction:	6,113
Furniture/Reloc:	0
Other:	700
Project Total:	8,003

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact on Operating Budget

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federal	694	0	200	100	949	5,300	0	6,549	0	7,243
Local - Road Fund	0	60	0	0	0	0	0	0	0	60
Undetermined	0	0	0	0	0	0	0	0	700	700
TOTALS:	694	60	200	100	949	5,300	0	6,549	700	8,003

All Values are presented in Thousands (1 x 1000)

Mirabel Road Shoulder Widening Phase I

Function Area:

Development Services

Request: TPW04042

Department/Division:

Transportation & Public Works / Roads Division

Project Description



Shoulder improvements on Mirabel Road between Highway 116 and River Road to improve pedestrian and bicyclist access and safety in two phases. Phase 1 - Highway 116 to Davis Street (current project) and Phase 2 - Davis Street to River Road (future project). Part of Measure M Strategic Plan.

Project Cost by Phase	
Acquisition:	0
Design/PM:	1,887
Construction:	4,166
Furniture/Reloc:	0
Other:	0
Project Total:	6,054

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Local - Quarry Mitigation	137	0	0	0	0	800	0	800	400	1,337
State	200	0	0	0	0	0	0	0	0	200
Undetermined	0	0	0	0	0	0	0	0	4,517	4,517
TOTALS:	337	0	0	0	0	800	0	800	4,917	6,054

All Values are presented in Thousands (1 x 1000)

Monte Rio Bridge Replacement - 20C0018

Function Area:

Development Services

Request: TPW11052

Department/Division:

Transportation & Public Works / Roads Division

Project Description



Mandatory seismic replacement. Existing bridge is deemed seismically deficient by State of California. To be replaced with a new bridge downstream of existing location. Not eligible for toll credits. State Proposition 1B Seismic funds to be used as offset to local match.

Project Cost by Phase	
Acquisition:	0
Design/PM:	2,978
Construction:	17,074
Furniture/Reloc:	0
Other:	500
Project Total:	20,551

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federal	181	35	500	328	500	500	0	1,828	0	2,044
Local - Road Fund	73	15	0	0	0	0	0	0	0	88
State	23	0	0	0	0	0	0	0	0	23
Undetermined	0	0	85	0	10,026	8,285	0	18,396	0	18,396
TOTALS:	277	50	585	328	10,526	8,785	0	20,224	0	20,551

All Values are presented in Thousands (1 x 1000)

Occidental Americans With Disabilities Act Settlement Project

Function Area:

Development Services

Request: TPW17002

Department/Division:

Transportation & Public Works / Roads Division

Project Description



Construct Americans with Disabilities Act improvements including curb ramps and sidewalks in accordance with settlement agreement conditions and schedule

Project Cost by Phase	
Acquisition:	5
Design/PM:	450
Construction:	1,895
Furniture/Reloc:	0
Other:	0
Project Total:	2,350

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Local - Road Fund	200	2,150	0	0	0	0	0	0	0	2,350
TOTALS:	200	2,150	0	0	0	0	0	0	0	2,350

All Values are presented in Thousands (1 x 1000)

One Bay Area Grant - Farm to Market Project - Bodega Highway

Function Area:

Development Services

Request: TPW14011

Department/Division:

Transportation & Public Works / Roads Division

Project Description



The proposed construction work will include conform grinding, removal and replacement of failed asphalt in localized areas, installation of thermoplastic striping, installation of Americans with Disabilities Act compliant curb ramps, cross walks, pedestrian and bicycle signage, shoulder backing, and guard rail improvements. The project limits are from the city limits of Sebastopol west to Sexton Road approximately 2 miles along Bodega Highway.

Project Cost by Phase	
Acquisition:	0
Design/PM:	175
Construction:	1,000
Furniture/Reloc:	0
Other:	0
Project Total:	1,175

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact to Operating Budget.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federal	0	1,000	0	0	0	0	0	0	0	1,000
Local - General Fund	0	150	0	0	0	0	0	0	0	150
Local - Road Fund	25	0	0	0	0	0	0	0	0	25
TOTALS:	25	1,150	0	0	0	0	0	0	0	1,175

All Values are presented in Thousands (1 x 1000)

Pavement Rehabilitation of River Road County Federal-Aid Secondary

Function Area:
Development Services

Request: TPW17001

Department/Division:
Transportation & Public Works / Roads Division

Project Description



Pavement rehabilitation of River Road from Trenton-Healdsburg Road to railroad tracks just west of the Fulton, post mile 19.77-24.60. Length of the project is approximately 4.83 miles

Project Cost by Phase	
Acquisition:	0
Design/PM:	112
Construction:	3,527
Furniture/Reloc:	0
Other:	0
Project Total:	3,639

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federal	0	0	0	100	3,164	0	0	3,264	0	3,264
Local - General Fund	0	0	0	12	363	0	0	375	0	375
TOTALS:	0	0	0	112	3,527	0	0	3,639	0	3,639

All Values are presented in Thousands (1 x 1000)

Penngrove Railroad Safety Improvements

Function Area:

Development Services

Request: TPW16003

Department/Division:

Transportation & Public Works / Roads Division

Project Description



The purpose of this project is to design and construct minor improvements within the Penngrove area to improve pedestrian safety around the railroad tracks. Improvements to include pedestrian swing gates, concrete bulb outs and various other items such as signs and striping.

Project Cost by Phase	
Acquisition:	0
Design/PM:	250
Construction:	2,000
Furniture/Reloc:	0
Other:	0
Project Total:	2,250

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Local - General Fund	258	492	1,500	0	0	0	0	1,500	0	2,250
TOTALS:	258	492	1,500	0	0	0	0	1,500	0	2,250

All Values are presented in Thousands (1 x 1000)

River Road over Gill Creek Bridge Replacement - 20C0406

Function Area:

Development Services

Request: TPW11038

Department/Division:

Transportation & Public Works / Roads Division

Project Description



Bridge replacement to widen from one lane to two lanes the structure on River Road over Gill Creek in Geyserville area. All phases of project are eligible for toll credits to offset local match.

Project Cost by Phase	
Acquisition:	0
Design/PM:	1,018
Construction:	4,832
Furniture/Reloc:	0
Other:	250
Project Total:	6,100

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federal	595	100	100	243	4,812	0	0	5,155	0	5,850
Undetermined	0	0	0	0	0	0	0	0	250	250
TOTALS:	595	100	100	243	4,812	0	0	5,155	250	6,100

All Values are presented in Thousands (1 x 1000)

Stony Point at Roblar Road Intersection Improvements

Function Area:

Development Services

Request: TPW03051

Department/Division:

Transportation & Public Works / Roads Division

Project Description



Signalization and channelization of intersection of Stony Point Road at Roblar Road. This will improve traffic flow and increase the safety of the intersection.

Project Cost by Phase	
Acquisition:	0
Design/PM:	1,381
Construction:	2,600
Furniture/Reloc:	0
Other:	0
Project Total:	3,981

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Local - Other	81	0	0	160	0	0	0	160	0	241
Undetermined	0	0	0	640	300	2,800	0	3,740	0	3,740
TOTALS:	81	0	0	800	300	2,800	0	3,900	0	3,981

All Values are presented in Thousands (1 x 1000)

Watmaugh Road over Sonoma Creek Bridge Replacement - 20C0017

Function Area:
Development Services

Request: TPW08030

Department/Division:
Transportation & Public Works / Roads Division

Project Description



Mandatory seismic replacement of bridge on Watmaugh Road over Sonoma Creek. Existing bridge is deemed seismically deficient by State of California. Caltrans has indicated that Watmaugh Road Bridge has one of the lowest sufficiency ratings in the entire state of California. Not toll credit eligible.

Project Cost by Phase	
Acquisition:	0
Design/PM:	1,715
Construction:	4,310
Furniture/Reloc:	0
Other:	250
Project Total:	6,275

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federal	797	0	0	4,000	258	0	0	4,258	0	5,055
Local - Road Fund	363	50	300	0	0	0	0	300	0	713
State	7	0	0	0	0	0	0	0	0	7
Undetermined	0	0	0	500	0	0	0	500	0	500
TOTALS:	1,167	50	300	4,500	258	0	0	5,058	0	6,275

All Values are presented in Thousands (1 x 1000)

West Dry Creek Road Over Pena Creek Bridge Replacement - 20C0407

Function Area:
Development Services

Request: TPW14008

Department/Division:
Transportation & Public Works / Roads Division

Project Description



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

Project Cost by Phase	
Acquisition:	0
Design/PM:	900
Construction:	3,941
Furniture/Reloc:	0
Other:	250
Project Total:	5,091

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact on Operating Budget.

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federal	842	60	50	3,789	0	0	0	3,839	0	4,741
Local - Road Fund	0	0	100	0	0	0	0	100	0	100
Undetermined	0	0	0	0	250	0	0	250	0	250
TOTALS:	842	60	150	3,789	250	0	0	4,189	0	5,091

All Values are presented in Thousands (1 x 1000)

Wohler Road over Mark West Creek Bridge Replacement - 20C0139

Function Area:
Development Services

Request: TPW96057

Department/Division:
Transportation & Public Works / Roads Division

Project Description



Mandatory seismic replacement of bridge on Wohler Road over Mark West Creek. Existing bridge is deemed seismically deficient by State of California. "Little Wohler" has an adverse alignment that will be corrected as part of the replacement. Construction and right-of-way phases eligible for toll credits to offset local match.

Project Cost by Phase	
Acquisition:	0
Design/PM:	1,354
Construction:	5,611
Furniture/Reloc:	0
Other:	250
Project Total:	7,215

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federal	612	0	5,500	79	0	0	0	5,579	0	6,191
Local - Road Fund	518	200	0	0	0	0	0	0	0	718
State	56	0	0	0	0	0	0	0	0	56
Undetermined	0	0	0	0	0	0	250	250	0	250
TOTALS:	1,186	200	5,500	79	0	0	250	5,829	0	7,215

All Values are presented in Thousands (1 x 1000)

Wohler Road over Russian River Bridge Retrofit - 20C0155

Function Area:

Development Services

Request: TPW96053

Department/Division:

Transportation & Public Works / Roads Division

Project Description



Mandatory seismic retrofit of historic bridge on Wohler Road over the Russian River. Existing bridge is deemed seismically deficient by State of California. Construction eligible for toll credits to offset local match.

Project Cost by Phase	
Acquisition:	0
Design/PM:	1,627
Construction:	13,209
Furniture/Reloc:	0
Other:	211
Project Total:	15,046

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Federal	750	0	0	6,481	6,481	0	0	12,962	0	13,712
Local - Road Fund	591	10	250	0	0	0	0	250	0	851
State	72	100	100	0	0	0	0	100	0	272
Undetermined	0	0	0	0	0	211	0	211	0	211
TOTALS:	1,413	110	350	6,481	6,481	211	0	13,523	0	15,046

All Values are presented in Thousands (1 x 1000)

Transit Facility Remodel

Function Area:

Development Services

Request: TPW15008

Department/Division:

Transportation & Public Works / Transit Division

Project Description



This project calls for modernizing the Sonoma County Transit operating facility that was constructed in 1984. Improvements will be made throughout the facility which includes administrative offices, dispatch center, drivers' room, restrooms and maintenance areas. Project elements include heating, ventilation and air conditioning upgrades, energy efficient lighting throughout, reconfiguration of interior spaces to maximize use, new roof, wall covering, flooring and skylights. It is envisioned that the project will be funded by Federal Transit Administration and Transit Development Act funds.

Project Cost by Phase	
Acquisition:	100
Design/PM:	0
Construction:	750
Furniture/Reloc:	0
Other:	0
Project Total:	850

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
State	0	0	100	600	0	0	0	700	0	700
Undetermined	0	0	0	150	0	0	0	150	0	150
TOTALS:	0	0	100	750	0	0	0	850	0	850

All Values are presented in Thousands (1 x 1000)

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PROJECT DETAILS DEVELOPMENT SERVICES SONOMA COUNTY WATER AGENCY

Sonoma County Water Agency

Overview

Our Mission

The Sonoma County Water Agency (Water Agency), a special district, was created in 1949 by an act of the California State Legislature. The Water Agency is a wholesale supplier of water to parts of Sonoma and Marin counties; provides flood control services and sanitation services; and has the authority to generate electricity and provide recreational facilities in connection with its facilities. Environmental regulations impacting its core functions have resulted in the Water Agency actively engaged in natural resource (e.g., fisheries, wetlands, etc.) protection, recovery, and enhancement. The Water Agency is implementing the Russian River Biological Opinion, issued by the National Marine Fisheries Service in September 2008, to improve operations for the benefit of endangered Coho salmon and threatened Steelhead and Chinook salmon.

Mission Statement

Effectively manage the water resources in our care for the benefit of people and the environment through resource and environmental stewardship, technical innovation and responsible fiscal management.

This mission statement and the Water Agency's values are reflected in its Strategic Plan – a five year plan of goals and strategies to address the Water Agency's most pressing needs in the areas of Organizational Operations, Sanitation, Water Supply, Energy and Flood Control. This plan guides the Water Agency as it addresses the challenges it faces in pursuing its mission. The projects in this Capital Improvement Plan are derived from the objectives in the Water Agency's Strategic Plan (www.scwa.ca.gov/strategicplan/) and from its Water Supply

Strategies Action Plan (www.scwa.ca.gov/water-supply-strategy).

Agency Objectives

Water Transmission and Supply Systems

The Water Agency provides high quality drinking water to more than 600,000 people in Sonoma and Marin counties. From its large collector wells near the Russian River, the Water Agency distributes naturally filtered water to the cities of Santa Rosa, Rohnert Park, Cotati, Petaluma and Sonoma; the Town of Windsor; and Valley of the Moon and North Marin water districts. These cities and water districts (water contractors) distribute the water to residents and businesses.

The Water Agency's transmission and supply goals as outlined in the 2017 strategic plan include: (1) protecting the drinking water supply and promoting water use efficiency; and (2) maintaining and improving the reliability of the Water Transmission System.

Flood Control

Flood risks in most communities in Sonoma County have been reduced through the construction of flood protection facilities which include flood control channels and stormwater detention reservoirs. The Water Agency maintains these flood protection facilities in a manner that balances public safety and environmental needs.

The Water Agency's flood control goal as outlined in the 2017 strategic plan includes strategies to: (1) assess, maintain, and upgrade flood protection facilities; (2) increase effectiveness of stream maintenance activities; (3) strengthen an integrated watershed management approach to flood protection; and (4) pursue new sources of funding.

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Sanitation Systems

The Water Agency manages and operates eight different sanitation districts and zones throughout Sonoma County that serve more than 50,000 people. These include the Sonoma Valley, Russian River, Occidental, and South Park County sanitation districts, and the Geyserville, Penngrove, Sea Ranch and Airport-Larkfield-Wikiup sanitation zones. High-quality tertiary treated recycled water is an important source of water that helps offset potable water demands.

The Water Agency's sanitation goals as outlined in the 2017 strategic plan include strategies to: (1) assess, maintain, and upgrade wastewater treatment, and reuse facilities to improve operational reliability; (2) decrease overflows from wastewater collection systems; and (3) improve financial health of wastewater treatment and water reuse systems.

Purpose and Background of Funds

The Water Agency's Capital Projects Plan identifies projects to be constructed over the next five years and designed to meet the Water Agency's mission and strategic objectives.

Water Transmission

In order to reliably, safely, and efficiently supply potable water to its eight water contractors, the Water Agency plans, performs environmental reviews, designs, and constructs capital improvement projects. The expansion and improvement of the water transmission system is included in the terms and conditions of the Restructured Agreement for Water Supply (Agreement) between the Water Agency and its water contractors. The water contractors' Water Advisory Committee and/or Technical Advisory Committee meets regularly (Water Advisory Committee quarterly and Technical Advisory Committee monthly) with the Water Agency to discuss the scheduling and financing of water

transmission system projects and other water supply and transmission system issues.

Capital improvements made to the water transmission system are typically funded from the Storage Facilities Fund, the Aqueduct Capital Funds (Santa Rosa, Petaluma, Sonoma aqueducts), and the Common Facilities Fund to meet the needs of the water contractors for the facilities identified under the Agreement. Capital projects have been scheduled to accommodate funding limitations, to provide the least disruption to existing facilities and water contractors, and to allow an orderly and timely start-up to meet the conditions of the Agreement or any new laws or regulations governing drinking water suppliers.

Water Supply

The Water Supply funds include the Russian River Projects Fund, the Recycled Water Fund and the Warm Springs Dam Fund. These three funds are used: (1) to pay the costs for water supply and erosion control activities along the Russian River arising from assurances given by the Water Agency for the construction of the Coyote Valley Dam Project and Warm Springs Dam Project; (2) to pay the costs incurred by the Water Agency in securing and defending its appropriate water rights necessary for the realization of the full benefit of those projects; (3) to pay the costs incurred by the Water Agency in operating the Coyote Valley Dam and Warm Springs Dam Projects; (4) to pay the costs for water supply issues arising from activities of the Potter Valley Project; and (5) for fishery enhancement programs to ensure compliance with environmental regulations and pay for recycled water projects.

Special Revenue Funds—Flood Control Zones

The Special Revenue Funds described below are used to construct and improve flood control facilities and to provide program support

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services for the flood control zones in Sonoma County. Common types of features constructed to help alleviate flooding are channelization works, bypass conduit systems, diversion and detention systems. In addition, natural systems are maintained to provide flood control capacity. Sonoma County is divided into nine major watershed areas. Flood control zones were created encompassing eight of these watersheds. Zone 1A (Laguna-Mark West), Zone 2A (Petaluma River), and Zone 3A (Valley of the Moon/Upper Sonoma Creek) have the most active flood control programs. Zone 4A (Upper Russian River) and Zone 6A (Dry Creek) are completely inactive. Zone 5A (Lower Russian River) and Zone 8A (South Coastal) are less active than Zones 1A, 2A, and 3A, with only ongoing maintenance of existing facilities being performed. Zone 7A (North Coastal) has minimal fund reserves earning interest. The ninth watershed area, covering the lower portions of Sonoma Creek and the Petaluma River, were never established as a zone.

Flood control zones were created to reduce the frequency of flooding within the zone through construction of facilities to safely handle projected storm flows. An appointed advisory committee for each active zone meets regularly to make recommendations to the Water Agency's Board of Directors regarding priorities for flood protection projects within each zone. Proposed projects are evaluated in consideration of historical flooding problems, areas benefited, alternative funding available, special safety and health factors, coordination with other public projects, and environmental concerns.

Flood Control Zone 1A is the watershed area that drains into and includes the Laguna de Santa Rosa and Mark West Creek.

Flood Control Zone 2A is the watershed area in

Sonoma County that drains into and includes the Petaluma River, with the exception of the most southerly portion of the area, which consists primarily of reclaimed tidelands.

Flood Control Zone 3A is the watershed area in Sonoma County that drains into and includes Sonoma Creek, generally north of Highway 121.

The primary funding source for all three Zones is an ad valorem property tax. In the past, capital projects in Zone 1A and 2A were also funded by a voter-approved 10-year benefit assessment program for flood control, which ended June 30, 2007. Some additional funds are sometimes available from cities, the County, and community development sources to construct flood control projects. In more recent years, grants from state bond measures have also been a source of funding for flood control projects.

Sanitation

The Water Agency owns and operates four sanitation zones, which include Airport-Larkfield-Wikiup, Geyserville, Penngrove, and Sea Ranch. The Water Agency is also responsible for the overall management (including operation) of four County Sanitation Districts. The four districts include Occidental, Russian River, Sonoma Valley, and South Park. Each County Sanitation District exists as a separate legal entity. The sanitation zones operate as zones of benefit, similar to the Water Agency's flood control zones. Sanitation projects are scheduled according to the specific needs for each zone or district. Funding of projects may be accomplished by Federal and/or State grants, state revolving fund loans, certificates of participation, notes, revenue bonds, or on a pay-as-you-go basis.

Airport-Larkfield-Wikiup Sanitation Zone

The Airport-Larkfield-Wikiup Sanitation Zone

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treatment facility was originally designed as a zero discharge facility with the ability to treat wastewater to secondary wastewater treatment standards. The treatment facility was initially constructed in 1983 and has been expanded twice since then (1989 and 1997). Tertiary filters were installed at the treatment facility in 2005 allowing expanded use of the recycled water produced by the Airport Sanitation Zone. The treatment facility currently has a dry weather capacity of 0.9 million gallons per day. The Water Agency has completed a sewer master plan, developed a computer model of the collection system, and recently conducted a multi-hazard vulnerability assessment of the Airport-Larkfield-Wikiup Sanitation Zone infrastructure.

Geyserville Sanitation Zone

The Geyserville Sanitation Zone treatment facility became operational in 1981, and is designed to treat an average dry weather flow of up to 92,000 gallons per day. The current and future treatment facility inflows are expected to remain less than the treatment and disposal capacity of the Geyserville Sanitation Zone facilities. The Water Agency has recently conducted multi-hazard vulnerability assessment of the Penngrove Sanitation Zone infrastructure.

Occidental County Sanitation District

The Occidental County Sanitation District treatment plant first became operational in 1950, and was upgraded in 1970 and 1975. The plant is designed to treat an average daily dry weather flow of up to 50,000 gallons per day to secondary treatment standards. In 2018, the District commenced trucking of its wastewater to the Airport-Larkfield-Wikiup treatment plant for contracted treatment and beneficial reuse, and the Occidental County Sanitation District plant is now used for equalization storage of high flows. This operational change was implemented in order to end discharges of secondary treated

wastewater into Dutch Bill Creek and comply with a cease and desist order issued by the North Coast Regional Water Quality Control Board.

The Occidental County Sanitation District faces serious financial and operational difficulties. Due to the district's small ratepayer base, operating revenues are not sufficient to fund ongoing operations, maintenance and administrative activities. The Water Agency annually subsidizes from its General Fund the Occidental County Sanitation District. The ability to increase rates in this district is limited, and funding for any significant capital project would be financed mostly through outside funding, as available.

Penngrove Sanitation Zone

Water Agency operations in the Penngrove Sanitation Zone are limited to administrative services and operation/maintenance of the collection system and pumping station. The wastewater collected by the Penngrove Sanitation Zone collection system flows through the City of Petaluma's collection system to the City of Petaluma's wastewater treatment facility where it is treated to meet tertiary standards. The Water Agency has recently conducted multi-hazard vulnerability assessment of the Penngrove Sanitation Zone infrastructure.

Russian River County Sanitation District

The Russian River County Sanitation District treatment plant was completed in September of 1980 and began operating in 1982. The Russian River County Sanitation District treatment plant is designed to treat an average dry weather flow of up to 0.71 million gallons per day to advanced (tertiary) wastewater treatment standards. The Russian River County Sanitation District has an easement on approximately 77 acres of forest area adjacent to the treatment plant (referred to as the Burch property). Seventeen acres of the easement are best suited for irrigation purposes

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and are currently used for spray irrigation. In addition, approximately 43 acres of turf at the Northwood Golf Course are irrigated with tertiary treated wastewater. Expansion of the dry weather disposal area is necessary in order to ensure adequate disposal of dry weather inflow.

The treatment plant has historically experienced operational difficulties associated with major flooding on the Russian River. Soon after the Water Agency assumed operations of the facility in 1996, engineering and environmental documentation began to address operational problems associated with Russian River flood events, the irrigation system, and obsolete equipment at the Russian River County Sanitation District treatment plant.

The North Coast Regional Water Quality Control Board adopted a series of enforcement orders for the Russian River County Sanitation District in response to violations associated with flood events. In response, the Russian River County Sanitation District began implementation of a series of short- and long-term projects aimed at bringing the facility into compliance. The facility was brought into compliance with the completion of the Third Unit Process project in early 2005. This project, along with modifications to the lift station operations during flooding events in the Guerneville area, allows the treatment plant to pass all influent through the full treatment process. This was not possible during flood events prior to completion of the Third Unit Process Project.

In an effort to eliminate the discharge of treated wastewater containing chlorine-based disinfection by-products into the Russian River, the District, in 2012, upgraded its treatment facility to utilize ultraviolet disinfection technology. In 2014, the treatment facilities were further enhanced to reduce nitrogen and phosphorus based nutrient discharges to the

Russian River.

In addition, Russian River County Sanitation District has completed a Sanitary Sewer Capacity Assessment and developed a computer model of its collection system. The District also conducted a multi-hazard vulnerability assessment and developed a Local Mitigation Plan that is pending Federal Emergency Management Agency approval for the collection, treatment, and recycled water systems.

Sea Ranch Sanitation Zone

The Sea Ranch Sanitation Zone consists of two wastewater collection and treatment systems located in Central and North Sea Ranch. The Central and North treatment facilities both provide treatment to secondary wastewater treatment standards.

These collection and disposal systems operate independently and are isolated from each other. The Central and North treatment facilities are designed to treat average daily dry weather flows of up to 27,000 and 160,000 gallons per day, respectively. Treated wastewater from the Central treatment facility is disposed of through irrigation on land that is adjacent to the treatment facility. Currently, the North treatment facility pumps raw wastewater to the Gualala Community Services District's wastewater treatment facility where it is combined with Gualala Community Services District's influent and treated to tertiary standards. The combined effluent of North and Gualala Community Services District's treatment facility is disposed of through irrigation on the Sea Ranch Golf Links. The Sea Ranch Water Company is under contract to operate and maintain the Sea Ranch Sanitation Zone facilities for the Water Agency.

The Water Agency and The Sea Ranch Association, owner of the Sea Ranch Water

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Company, continue to investigate options for the continued operation of the Sea Ranch Sanitation Zone. Options being considered include executing an agreement between the Water Agency and the Sea Ranch Association for the continued operation of the sewer facilities and/or the transfer of all assets, liabilities, and management responsibilities to the Association.

Sonoma Valley County Sanitation District

The Sonoma Valley County Sanitation District provides wastewater collection, tertiary level treatment, and reuse and disposal service for the Sonoma Valley area. Wastewater is collected by a gravity system and flows to the Sonoma Valley County Sanitation District wastewater treatment facility for processing. Recycled water is used to irrigate local crops during the summer. During the winter, treated wastewater is provided to the Napa-Sonoma Salt Ponds for environmental restoration of the ponds, or is otherwise discharged to San Pablo Bay via Schell Slough and Hudeman Slough. The Sonoma Valley County Sanitation District treatment facility is permitted to treat an average daily dry weather flow of up to 3.0 million gallons per day.

In April 2002, the Sonoma Valley County Sanitation District completed a wet weather overflow prevention study (a study that complied with a San Francisco Bay Regional Water Quality Control Board issuance of a Notice of Violation for sewer system overflows in April of 1999). This study identified areas within the Sonoma Valley County Sanitation District collection system where repair and/or replacement projects were most needed, including numerous trunk main and collection system projects. The Sonoma Valley County Sanitation District has implemented a capital replacement program with the long-term intent of replacing these pipeline sections.

In 2012, construction was completed on a new

100 acre-foot storage pond for recycled water. This pond, which was funded by a combination federal Bureau of Reclamation and district funds, allows recycled water to be used for increased agricultural irrigation, restoration of the Napa-Sonoma salt marsh, and urban uses. In addition, in 2013, construction was completed on the Napa Sonoma Salt Marsh pipeline, which allowed delivery of 1,700 acre feet annually of recycled water to help restore a 640-acre former salt pond. In 2014, construction was completed on a new sludge dewatering facility that reduces the District's expenses for disposing of biosolids. In 2017, the Sonoma Valley County Sanitation District completed a new pipeline that allows the District to also provide recycled water for urban reuse purposes, including school and park facilities. In 2018, pumping and piping improvements within the treatment plant were completed to enhance the District's operational flexibility to manage the storage and distribution of recycled water.

A cease and desist order was issued to the Sonoma Valley County Sanitation District by the San Francisco Bay Regional Water Quality Control Board in 2015 for wet weather discharges from its collection system between 2010 and 2015. The order requires the District to complete certain capital improvements by 2024 to address capacity deficiencies in the collection system. This Capital Improvement Plan includes substantial investment in trunk main replacement/rehabilitation projects to comply with this order.

In addition, the Sonoma Valley County Sanitation District has recently completed a master plan and computer model of its collection system. Sonoma Valley County Sanitation District has also conducted a multi-hazard reliability assessment and prepared a Local Hazard Mitigation Plan, approved by Federal Emergency Management Agency in 2016, for its collection,

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treatment, and recycled water systems.

South Park County Sanitation District

The South Park County Sanitation District provides service to the South Park area using a gravity collection system that discharges to the City of Santa Rosa's collection system. Wastewater from the South Park County Sanitation District is treated and disposed of by the City of Santa Rosa at the Laguna Sub-regional Treatment Plant on Llano Road. In July of 1996, the City of Santa Rosa accepted responsibility for the operation and routine maintenance of the collection system.

An agreement for transfer of responsibility to the City of Santa Rosa of collection system operation and maintenance, and subsequent dissolution of the South Park County Sanitation District, was finalized on February of 1996. The agreement has been amended several times in the subsequent years. Under this agreement the South Park County Sanitation District was to be dissolved and transferred to the City of Santa Rosa, subject to certain conditions that included the replacement, slip-line, or repair of 41,610 feet of the collection system and upgrade of the Todd Road lift station before transfer of the South Park County Sanitation District to the City of Santa Rosa.

In 2012, an amended and restated agreement recognized that dissolution of the District and transfer to the City of Santa Rosa could not occur without annexation by the City, and therefore, a specific schedule for dissolution was removed from the agreement, along with specific targets for collection system improvements. Nonetheless, the District and City are continuing to work collaboratively in addressing needed collection system upgrades with the understanding that dissolution and transfer to the City will ultimately occur. A 2017 amendment to the 2012 amended and restated agreement further set forth specific measures

to allow the eventual transfer of all District operation and function to the City.

On December 22, 1998, the North Coast Regional Water Quality Control Board released a draft Cleanup and Abatement Order for halogenated volatile organic compounds found in soil and groundwater in the vicinity of Sebastopol Road and West Avenue in the South Park County Sanitation District service area. The draft Cleanup and Abatement Order specified that halogenated volatile organic compounds found in the soil and groundwater are the result of a release from the South Park County Sanitation District collection system. Potential costs for investigation, remediation, and legal work related to halogenated volatile organic compounds in soil and groundwater are substantial (\$2-10 million) and have not been included in this capital plan. Rather than finalize the draft Cleanup and Abatement Order, the South Park County Sanitation District, County of Sonoma, and the North Coast Regional Water Quality Control Board entered into a cooperative agreement in July of 1999 referred to as the "Plan of Action for Halogenated Volatile Organic Compounds Investigation and Mitigation in the Roseland Area" (Plan of Action). As part of the Plan of Action, the South Park County Sanitation District has performed an investigation of the extent of halogenated volatile organic compounds in groundwater in the vicinity of West Avenue and Sebastopol Road. A final report summarizing the results of this investigation was submitted to the North Coast Regional Water Quality Control Board in February of 2002. The South Park County Sanitation District and the County of Sonoma have been working with the North Coast Regional Water Quality Control Board to coordinate groundwater studies by other parties for related groundwater contamination issues in the Roseland area. Upon completion of these studies, it is anticipated that remediation

strategies will be developed by the South Park County Sanitation District, County of Sonoma, the North Coast Regional Water Quality Control Board, and other parties associated with these groundwater issues.

At present, South Park County Sanitation District is continuing capital improvement efforts required under a 2007 Cleanup and Abatement Order issued by the North Coast Regional Water Quality Control Board to replace/rehabilitate deteriorated and sub-standard portions of the collection system that threaten to cause unpermitted discharges of wastewater. These collection system improvements are required to be complete by 2019.

Administration and General

These funds include the General Fund, the Spring Lake Park Fund, and the Sustainability-Renewable Energy Fund. The Spring Lake Park Fund provides for occasional construction projects in Spring Lake Park. Spring Lake Park is a public park owned by the Water Agency and operated under contract by the Sonoma County Regional Parks Department. The Sustainability-Renewable Energy Fund provides for the Agency's Renewable Energy, Efficiency and Sustainability efforts.

Internal Service

The Internal Service Fund provides for: (1) building improvements to the Administration building at the Agency's 404 Aviation Boulevard site; (2) building improvements to the Operations and Maintenance facility at 204 Concourse Blvd; (3) building improvements to the Maintenance Center facility located at the Airport Treatment Plant; (4) funding of new building sites and other land purchases; and (5) electric power development and sales for the various enterprises owned and managed by the Water Agency.

Water Transmission System

Current Five-Year Plan

This five-year plan includes funding for 49 projects related to the water transmission system. This list of projects also includes construction projects required by the Biological Opinion. The projects identified in this section of the plan support the objectives in Water Supply Goals and Strategies of the Water Agency's Strategic Plan.

Common Facilities

There are 26 projects identified for funding in the Common Facilities Fund. Three new projects, consisting of two mainline valve projects (Vinehill Ranch and along Wohler-Forestville Pipeline) and a retaining wall along the Wohler plant access road, were added to the FY 2018-19 through FY 2022-23 capital plan for Common Facilities. The formerly identified Mirabel Chlorine Building Roof Replacement and Collectors 3, 4, & 5 Pump Discharge Valves Replacement projects were completed in 2017.

Aqueduct Facilities

There are 11 projects identified for funding within the Capital Aqueduct Funds. One new project, consisting of a mainline valve replacement at Jennings Avenue, was added to the FY 2018-19 through FY 2022-23 capital plan for Aqueduct Facilities.

Storage Facilities

There are 3 projects identified for funding in the Storage Facilities Fund. No new projects were added to the FY 2018-19 through FY 2022-23 capital plan for Storage Facilities.

Agency (O&M) Fund

There are 8 projects identified for funding in

the Agency (O&M) Fund. Three new projects, consisting of the Russian River Embankment Repair, Ralphine Tank No. 2 Recoat, and the tank recoating program, were added to the FY 2018-19 through FY 2022-23 capital plan for the Agency (O&M) Fund. The formerly identified Tank Fall Restraints Project was completed in 2017

Watershed Planning & Restoration Fund

There is 1 project identified for funding in the Watershed Planning & Restoration Fund. No new projects were added to the FY 2018-19 through FY 2022-23 capital plan for Watershed Planning & Restoration Fund.

Water Supply

Current Five-Year Plan

This five-year plan includes funding for 2 projects related to water supply and associated with implementation of the Biological Opinion. The projects identified in this section of the plan meet the objectives of Water Supply and Flood Control Goals and Strategies of the Agency's Strategic Plan.

Russian River Projects Fund

There are no projects identified for funding in the FY 2018-19 through FY 2022-23 capital plan for the Russian River Projects Fund.

Recycled Water Fund

There are no projects identified for funding in the FY 2018-19 through FY 2022-23 capital plan for the Recycled Water Fund.

Warm Springs Dam Fund

There are 2 projects identified for funding in the Warm Springs Dam Fund. No new projects were added to the FY 2018-19 through FY 2022-23 capital plan for Warm Springs Dam Fund.

Flood Control Zones

Current Five-Year Plan

This five-year plan includes funding for 7 projects related to the flood control zones. The Water Agency will not take the lead on all of these projects, but will provide administration services and funding for some of these projects through the flood control zones. Funding provided by partner entities are not included in the project costs presented in this plan. The projects identified in this section of the plan support the Objectives of Flood Control Goals and Strategies of the Agency's Strategic Plan.

Zone 1A (Laguna-Mark-West Creek)

There are 2 projects identified for funding in the Zone 1A fund. No new projects were added to the list of projects for Zone 1A in the FY 2018-19 through FY 2022-23 capital plan. The formerly identified Santa Rosa Creek Conduit Resurfacing Project, and the Copeland Creek Detention-Recharge and Habitat Restoration Project – Phase 1 were completed in 2017 and 2018, respectively.

Zone 2A (Petaluma)

There are 5 projects identified for funding in the Zone 2A fund. No new projects were added to the list of projects for Zone 2A in the FY 2018-19 through FY 2022-23 capital plan.

Zone 3A (Valley of the Moon)

There are no new projects identified for funding in the FY 2018-19 through FY 2022-23 capital plan for Zone 3A.

Sanitation Districts/ Zones

Current Five-Year Plan

This five-year plan includes funding for 35 projects related to the sanitation zones and districts managed by the Water Agency. The projects in this section of the plan support the objectives in Sanitation Goals and Strategies in the Water Agency's Strategic Plan.

Airport-Larkfield-Wikiup Sanitation Zone

There are 5 projects identified for funding in the Airport-Larkfield-Wikiup Sanitation Zone. Three new projects, consisting of the Sludge Drying Bed, Variable Frequency Drive Replacement, and Equalization Basin, were added to the FY 2018-23 capital plan for Airport-Larkfield-Wikiup Sanitation Zone.

Geyserville Sanitation Zone

There is 1 project identified for funding in the Geyserville Sanitation Zone. The Force Main Replacement project was added to the FY 2018-23 capital plan for Geyserville Sanitation Zoned.

Occidental County Sanitation District

There are 3 projects identified for funding in the Occidental County Sanitation District. One new project, consisting of the Lift Station Control Panel was added to the FY 2018-23 capital plan for Occidental County Sanitation District.

Penngrove Sanitation Zone

There are 3 projects identified for funding in the Penngrove Sanitation Zone. No new projects were added to the FY 2018-23 capital plan for Penngrove Sanitation Zone. The formerly identified Lift Station Electrical Upgrade and Pump Replacement project is now identified as

the Lift Station Flood Protection Project.

Russian River County Sanitation District

There are 5 projects identified for funding in the Russian River County Sanitation District. Four new projects, consisting of the Clarifier Seismic Retrofit, Main Lift Force Main Modifications, Main Sewer Trunk Repair, and Tertiary Filter No.1 Replacement, were added to the FY 2018-23 capital plan for Russian River County Sanitation District. The formerly identified Guerneville Lift Station Electrical Upgrade Project was completed in 2018.

Sea Ranch Sanitation Zone

There are 2 projects identified for funding in the Sea Ranch Sanitation Zone. No new projects were added to the FY 2018-23 capital plan for Sea Ranch Sanitation Zone.

Sonoma Valley County Sanitation District

There are 14 projects identified for funding in the Sonoma Valley County Sanitation District. Three new projects, consisting of Creek Bank Protection at Agua Caliente Creek Siphon, Clarifier Seismic Retrofit, and Chase Street Bridge Sewer Pipe Replacement were added to the FY 2018-23 capital plan. The formerly identified Wastewater Treatment Plant Pump and Piping Upgrade Project was completed in 2018.

South Park County Sanitation District

There are 2 projects identified for funding in the South Park County Sanitation District. No new projects were added to the FY 2018-23 capital plan for South Park County Sanitation District.

Administration and General Fund

Current Five-Year Plan

This five year capital plan includes no General Fund, Spring Lake Park Fund, or Sustainability-Renewable Energy Fund projects.

Internal Service

Current Five-Year Plan

In this five year plan, there is one project identified for funding in the Internal Services Fund. The projects in this section of the plan meet the objectives in Organizational and Energy Goals and Strategies in the Water Agency's Strategic Plan.

Facilities Fund

There are no projects identified for funding in the FY 2018-19 through FY 2022-23 capital plan for the Facilities Fund.

Power Resources Fund

There are is one project identified for funding the FY 2018-19 through FY 2022-23 capital plan for Power Resources Fund. The formerly identified Electric Vehicle Charging Stations Project was completed in 2018.

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Funding Source Report

Division/Section	Funding Source	Prior FYs	Current FY 2017-18	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future FYs	Cumulative Project Total
Water Transmission System	Common Facilities Fund	2,086	1,705	7,654	7,714	9,206	8,042	4,290	36,906	1,215	41,912
Water Transmission System	Common Facilities Fund, FEMA PDM	2,550	360	9,180	1,670	0	0	0	10,850	0	13,760
Water Transmission System	Petaluma Aqueduct Capital Fund	0	230	1,770	1,915	370	7,195	2,590	13,840	44,165	58,235
Water Transmission System	Santa Rosa Aqueduct Capital Fund	67	610	560	6,225	1,060	0	0	7,845	0	8,522
Water Transmission System	Sonoma Aqueduct Capital Fund	592	450	100	4,864	998	4,463	2,216	12,639	2,550	16,231
Water Transmission System	Storage Fund	563	150	285	1184	153	218	2441	4279	5555	10547
Water Transmission System	O&M Fund	1,119	2,195	2,000	6,485	6,575	1,810	2,070	18,940	26,000	48,254
Water Transmission System	Watershed Planning and Restoration Fund, ACOE	4,961	420	420	3,535	10,445	9,375	10,377	34,152	0	39,533
Water Supply - Warm Springs Dam	Other, ACOE	17,494	11,864	665	211	0	0	0	876	0	30,234
Zone 1A Flood Control	Zone 1A	119	15	450	2,135	150	0	0	2,735	0	2,869
Zone 2A Flood Control	Zone 2A	0	0	472	0	0	0	0	472	0	472
Zone 2A Flood Control	Zone 2A, DWR	0	880	620	1,100	50	0	0	1,770	0	2,650
Airport-Larkfield-Wikiup Sanitation Zone	ALWSZ	75	50	425	55	1,970	289	0	2,739	0	2,864
Geyserville Sanitation Zone	GSZ	0	0	34	34	218	0	0	286	0	286
Occidental County Sanitation District	OCSD	535	1,815	1,003	923	0	0	0	1,926	0	4,276
Penngrove Sanitation Zone	PSZ	0	50	230	405	30	30	30	725	60	835
Penngrove Sanitation Zone	PSZ, FEMA	39	95	590	40	0	0	0	630	0	764
Russian River County Sanitation District	RRCSD	0	35	691	3,373	200	200	600	5,063	3,300	8,398
Sea Ranch Sanitation Zone	SRSZ	0	0	0	38	103	20	20	181	20	201
Sonoma Valley County Sanitation District	SVCSZ	6,375	1,646	17,554	8,362	2,902	7,101	2,280	38,199	10,840	57,059
South Park County Sanitation District	SPCSD	362	5,869	520	0	0	0	0	520	0	6,751
Internal Services Fund	Power Resources	0	120	480	0	0	0	0	480	0	600

Bennett Valley Fault Crossing

Function Area:

Development Services

Request: WA10106

Department/Division:

Water Agency / Water Transmission System

Project Description



Implement measures to increase water supply reliability and mitigate the risk of pipeline rupture in the vicinity where the 20" diameter Sonoma Aqueduct and 24" diameter Oakmont Pipeline traverse the Bennett Valley Fault system in Rincon Valley.

Project Cost by Phase	
Acquisition:	98
Design/PM:	733
Construction:	3,911
Furniture/Reloc:	0
Other:	146
Project Total:	4,888

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Sonoma Aqueduct Capital Fund	0	0	0	184	153	153	1,956	2,444	0	2,444
Storage Fund	0	0	0	184	153	153	1,956	2,444	0	2,444
TOTALS:	0	0	0	367	305	305	3,911	4,888	0	4,888

All Values are presented in Thousands (1 x 1000)

48 Inch Mainline Valve at Vinehill Ranch

Function Area:

Development Services

Request: WA18001

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description



Install mainline valve at Vinehill Ranch at location where AQ was hit by pipe driller in 2013.

Project Cost by Phase	
Acquisition:	0
Design/PM:	68
Construction:	288
Furniture/Reloc:	0
Other:	0
Project Total:	356

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	356	0	0	0	356	0	356
TOTALS:	0	0	0	356	0	0	0	356	0	356

All Values are presented in Thousands (1 x 1000)

Collector 3 & 5 Liquefaction Mitigation

Function Area:

Development Services

Request: WA04048

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description



The project will address potential for structural failure of collector wells 3 & 5 at the Mirabel production facilities by mitigating the potential for liquefaction induced lateral spread. Ground improvements, structural upgrades or a combination of approaches will be used to increase the factor of safety for future seismic events.

Project Cost by Phase	
Acquisition:	0
Design/PM:	775
Construction:	10,725
Furniture/Reloc:	0
Other:	295
Project Total:	11,795

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	800	5,270	5,525	200	11,795	0	11,795
TOTALS:	0	0	0	800	5,270	5,525	200	11,795	0	11,795

All Values are presented in Thousands (1 x 1000)

Collector 5 Motor & Discharge Head Replacements

Function Area:

Development Services

Request: WA15006

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description



Two motors and discharge heads in Collector #5 are coming to the end of their useful life. The motors are 30 years old and are a different brand and base size than the rest of the motors at Mirabel. The motors also weigh 60% more than other motors which makes it more difficult to change them out in an emergency (requiring specific rigging and tools). Since the present motors have a different base size and configuration to them, installation of an adapter plate between the motor and discharge head is necessary in order to use any other type of motor. The project will change out the discharge heads to the standard configurations that are used in the other collector wells and purchase new high efficiency motors that are the same configuration as the motors, used in the other Collectors.

Project Cost by Phase	
Acquisition:	0
Design/PM:	102
Construction:	398
Furniture/Reloc:	0
Other:	0
Project Total:	500

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	500	0	0	0	0	500	0	500
TOTALS:	0	0	500	0	0	0	0	500	0	500

All Values are presented in Thousands (1 x 1000)

Collector 6 Liquefaction Mitigation

Function Area:

Development Services

Request: WA07046

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description



The project will address potential for structural failure of collector well 6 at the Wohler production facilities by mitigating the potential for liquefaction induced lateral spread. Ground improvements, structural upgrades, or a combination of approaches will be used to increase the factor of safety for seismic events.

Project Cost by Phase	
Acquisition:	0
Design/PM:	715
Construction:	5,305
Furniture/Reloc:	0
Other:	295
Project Total:	6,315

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	575	295	140	4,090	5,100	1,215	6,315
TOTALS:	0	0	0	575	295	140	4,090	5,100	1,215	6,315

All Values are presented in Thousands (1 x 1000)

Collector 6 Valves Vault

Function Area:

Development Services

Request: WA15008

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description



The Collector 6 valve vault project will install a new vault around two existing shutoff valves located along the 20" and 24" discharge pipes at Collector 6. The new vault is required to facilitate needed repairs and maintenance on the valves.

Project Cost by Phase	
Acquisition:	0
Design/PM:	112
Construction:	193
Furniture/Reloc:	0
Other:	0
Project Total:	305

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	305	0	0	0	305	0	305
TOTALS:	0	0	0	305	0	0	0	305	0	305

All Values are presented in Thousands (1 x 1000)

Mirabel Chlorine Building Water Line

Function Area:

Development Services

Request: WA15010

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description



Construct new waterline from Collector well No. 3 to service the Mirabel Chlorination Building. The project will replace the existing water line which has reached the end of its useful life.

Project Cost by Phase	
Acquisition:	0
Design/PM:	129
Construction:	118
Furniture/Reloc:	0
Other:	3
Project Total:	250

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	250	0	0	0	0	250	0	250
TOTALS:	0	0	250	0	0	0	0	250	0	250

All Values are presented in Thousands (1 x 1000)

Mirabel Chlorine Lines Replacement

Function Area:

Development Services

Request: WA15011

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description



Replace the existing chlorine solution pipelines at the Mirabel Production Facility. The chlorine solution lines convey high concentration chlorine solution to each collector well for disinfection purposes, utilizing small diameter PVC pipelines. The solution lines have reached the end of their useful life under the corrosive effects of the chlorine solution.

Project Cost by Phase	
Acquisition:	0
Design/PM:	200
Construction:	130
Furniture/Reloc:	0
Other:	30
Project Total:	360

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	190	170	0	0	0	0	170	0	360
TOTALS:	0	190	170	0	0	0	0	170	0	360

All Values are presented in Thousands (1 x 1000)

Mirabel Dam Bladder Replacement

Function Area:

Development Services

Request: WA16001

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description



Replace the Mirabel Dam's inflatable rubber bladder, which is reaching the end of its 25-30 year useful life. The rubber dam is an essential element of the Wohler/Mirabel water production facilities, controlling diversion flows and enhancing groundwater recharge in the area.

Project Cost by Phase	
Acquisition:	0
Design/PM:	437
Construction:	4,156
Furniture/Reloc:	0
Other:	190
Project Total:	4,783

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Common Facilities Fund	48	150	1,405	2,980	200	0	0	4,585	0	4,783
TOTALS:	48	150	1,405	2,980	200	0	0	4,585	0	4,783

All Values are presented in Thousands (1 x 1000)

Mirabel Maintenance Building

Function Area:

Development Services

Request: WA15012

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description



Provide a pre-engineered metal storage building at the Mirabel site for water transmission/supply maintenance related operations.

Project Cost by Phase	
Acquisition:	25
Design/PM:	55
Construction:	470
Furniture/Reloc:	0
Other:	0
Project Total:	550

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	125	425	0	0	0	550	0	550
TOTALS:	0	0	125	425	0	0	0	550	0	550

All Values are presented in Thousands (1 x 1000)

Mirabel - River Road Fiber Optic Line

Function Area:

Development Services

Request: WA14028

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description



Install new fiber optic cable within existing conduit (abandoned chlorine solution line), between River Road Chlorine building and Collector 5, in order to upgrade the information and signal expansion that is needed for the Wohler and Mirabel area.

Project Cost by Phase	
Acquisition:	62
Design/PM:	276
Construction:	333
Furniture/Reloc:	0
Other:	15
Project Total:	686

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	486	200	0	0	0	686	0	686
TOTALS:	0	0	486	200	0	0	0	686	0	686

All Values are presented in Thousands (1 x 1000)

Mirabel Surge Tanks

Function Area:

Development Services

Request: WA08053

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description



To reduce the risks of pipeline ruptures/leaks due to transient pressures in the water transmission system following power failures, construct surge control system at the Mirabel production facilities, including three 8,000 gallon surge tanks and appurtenant equipment and controls-one each at collectors 3, 4 & 5.

Project Cost by Phase	
Acquisition:	0
Design/PM:	400
Construction:	1,932
Furniture/Reloc:	0
Other:	228
Project Total:	2,560

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Common Facilities Fund	17	0	0	0	257	2,286	0	2,543	0	2,560
TOTALS:	17	0	0	0	257	2,286	0	2,543	0	2,560

All Values are presented in Thousands (1 x 1000)

pH Pump Replacement

Function Area:

Development Services

Request: WA15013

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description



Upgrade the pumps and programmable logic controls in both Wohler and Mirabel caustic soda (pH) buildings, to make them more efficient and program-compatible with forthcoming electronic and supervisory control and data acquisition (SCADA) master plans. The pumps and programmable logic controls will replace existing equipment.

Project Cost by Phase	
Acquisition:	0
Design/PM:	72
Construction:	233
Furniture/Reloc:	0
Other:	0
Project Total:	305

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	155	150	0	0	0	305	0	305
TOTALS:	0	0	155	150	0	0	0	305	0	305

All Values are presented in Thousands (1 x 1000)

River Diversion Structure Motor Control Center Replacement

Function Area:

Development Services

Request: WA16004

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description



Replace Motor Control Center for pumps at the River Diversion Structure. Funding is needed for the removal of existing Motor Control Center (MCC) and transformer, installation of new Motor Control Center, starters, manual transfer switch, transformer, and associated equipment.

Project Cost by Phase	
Acquisition:	0
Design/PM:	99
Construction:	417
Furniture/Reloc:	0
Other:	22
Project Total:	538

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	10	528	0	0	0	0	528	0	538
TOTALS:	0	10	528	0	0	0	0	528	0	538

All Values are presented in Thousands (1 x 1000)

River Diversion Structure Pumps Replacement

Function Area:

Development Services

Request: WA15014

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description



Replace the three pumps, and associated pump column piping, with new high efficient pumps to ensure reliability in the River Diversion Structure building. These pumps are used to pump water to the settling and infiltration ponds. The new pumps are submersible which will reduce maintenance costs.

Project Cost by Phase	
Acquisition:	0
Design/PM:	32
Construction:	633
Furniture/Reloc:	0
Other:	0
Project Total:	665

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Common Facilities Fund	160	0	505	0	0	0	0	505	0	665
TOTALS:	160	0	505	0	0	0	0	505	0	665

All Values are presented in Thousands (1 x 1000)

Seismic Hazard Mitigation at the Mark West Creek Crossing

Function Area:

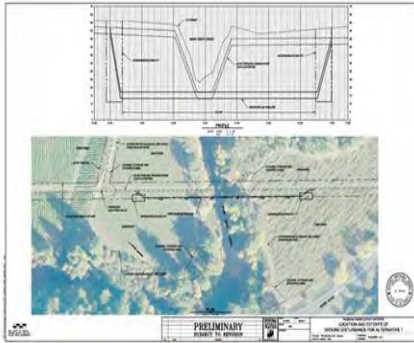
Development Services

Request: WA09051

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description



Project will mitigate the risk of pipe failure due to seismic induced ground deformation by installing a new pipeline crossing at greater depth. The primary element of the proposed project is approximately a 750-foot long, 48-inch diameter steel pipeline segment that would be installed beneath the Mark West Creek. The new pipeline segment would be installed parallel to the existing pipeline and approximately 8 feet below the creek bed, 6 feet deeper than the existing pipe's depth. The existing pipeline would be disconnected and abandoned in place.

Project Cost by Phase	
Acquisition:	279
Design/PM:	992
Construction:	4,339
Furniture/Reloc:	0
Other:	127
Project Total:	5,737

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Common Facilities Fund, Federal Emergency Management Agency Pre-Disaster Mitigation	1,152	180	3,685	720	0	0	0	4,405	0	5,737
TOTALS:	1,152	180	3,685	720	0	0	0	4,405	0	5,737

All Values are presented in Thousands (1 x 1000)

Seismic Hazard Mitigation at River Diversion Structure - Structural

Function Area:

Development Services

Request: WA15001

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description



This natural hazard reliability project will retrofit the pumphouse portion of the River Diversion Structure to mitigate the risk of structural failure during a major earthquake.

Project Cost by Phase	
Acquisition:	0
Design/PM:	572
Construction:	2,960
Furniture/Reloc:	0
Other:	343
Project Total:	3,875

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	600	3,184	91	0	3,875	0	3,875
TOTALS:	0	0	0	600	3,184	91	0	3,875	0	3,875

All Values are presented in Thousands (1 x 1000)

Seismic Hazard Mitigation at the Russian River Crossing

Function Area:

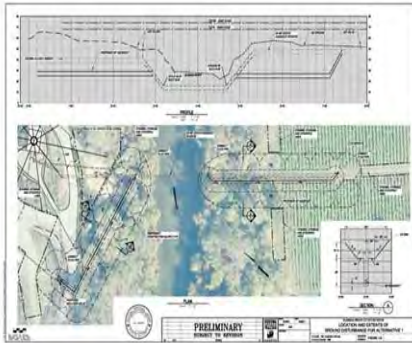
Development Services

Request: WA09055

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description



The proposed project is located on the Cotati Intertie Pipeline under the Russian River to the South of Caisson 5 on the Mirabel site. The purpose of the Russian River-Cotati Intertie Pipeline Seismic Hazard Mitigation at the Russian River Crossing Project is to reduce potential pipe failure and maintain safe and reliable water service during a seismic event resulting from the permanent ground deformation caused by a moderate or severe earthquake along the Rodger's Creek/Hayward Fault. The proposed project will evaluate environmental constraints and assess subsurface soil conditions for mitigating liquefaction induced lateral spread hazard. The project includes trenching within the river banks to replace portions of the pipeline at risk. The project outcome will be a determination of the appropriate mitigation method and an assessment of the potential environmental constraints.

Project Cost by Phase	
Acquisition:	286
Design/PM:	1,209
Construction:	6,390
Furniture/Reloc:	0
Other:	138
Project Total:	8,023

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Common Facilities Fund, Federal Emergency Management Agency Pre-Disaster Mitigation	1,398	180	5,495	950	0	0	0	6,445	0	8,023
TOTALS:	1,398	180	5,495	950	0	0	0	6,445	0	8,023

All Values are presented in Thousands (1 x 1000)

Supervisory Control and Data Acquisition (SCADA) Software and Hardware

Function Area:

Request: WA15007

Development Services

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description



The scope of the project is to upgrade Supervisory Control and Data Acquisition (SCADA) workstations and software to current supported versions. Other objectives include upgrades to field components such as Programmable Logic Controllers and Remote Telemetry devices.

Project Cost by Phase	
Acquisition:	0
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	750
Project Total:	750

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	392	358	0	0	0	750	0	750
TOTALS:	0	0	392	358	0	0	0	750	0	750

All Values are presented in Thousands (1 x 1000)

Supervisory Control and Data Acquisition (SCADA) Upgrade

Function Area:

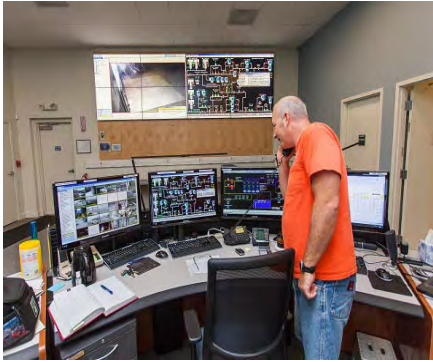
Development Services

Request: WA15005

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description



The scope of this project is to reassess and revamp programming standards to accommodate current technologies as well as implement these new standards to streamline maintenance and operations.

Project Cost by Phase	
Acquisition:	0
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	1,250
Project Total:	1,250

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	625	625	0	0	0	1,250	0	1,250
TOTALS:	0	0	625	625	0	0	0	1,250	0	1,250

All Values are presented in Thousands (1 x 1000)

System-Wide Meter Replacements

Function Area:

Development Services

Request: WA08056

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description



To comply with regulations limiting material constituents contained within infrastructure that is in direct contact with drinking water, replace 150-175 flow meters throughout the water transmission system.

Project Cost by Phase	
Acquisition:	0
Design/PM:	0
Construction:	2,061
Furniture/Reloc:	0
Other:	0
Project Total:	2,061

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Common Facilities Fund	1,831	150	80	0	0	0	0	80	0	2,061
TOTALS:	1,831	150	80	0	0	0	0	80	0	2,061

All Values are presented in Thousands (1 x 1000)

Warm Springs Dam Hydroturbine Retrofit

Function Area:

Development Services

Request: WA16016

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description



The Warm Springs Dam hydroturbine has reached the end of its useful life. This project will retrofit the turbine to adapt to changing flow. WSD Hydroturbine oversized relative to near and long term flow rates. Therefore, replace hydroturbine runner (impeller) with smaller one to operate more efficiently. Change buyer from PWRPA (\$60/MWh) to PG&E (\$89/MWh) to add approximately \$300k annually in revenue.

Project Cost by Phase	
Acquisition:	1
Design/PM:	832
Construction:	965
Furniture/Reloc:	0
Other:	5
Project Total:	1,803

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Common Facilities Fund	13	625	1,120	45	0	0	0	1,165	0	1,803
TOTALS:	13	625	1,120	45	0	0	0	1,165	0	1,803

All Values are presented in Thousands (1 x 1000)

Water Transmission Equipment Storage Building

Function Area:

Development Services

Request: WA14008

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description



This project will construct a pre engineered metal storage building at the Sonoma Booster Pump Station site to allow Operations & Maintenance to store equipment, thereby reducing the amount of time it takes to get to other facilities with needed equipment.

Project Cost by Phase	
Acquisition:	0
Design/PM:	71
Construction:	373
Furniture/Reloc:	0
Other:	28
Project Total:	472

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Common Facilities Fund	17	55	400	0	0	0	0	400	0	472
TOTALS:	17	55	400	0	0	0	0	400	0	472

All Values are presented in Thousands (1 x 1000)

Wohler Access Road Retaining Wall

Function Area:

Development Services

Request: WA18003

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description



The Wohler Pumping Plant has only one all-weather access route. The embankment supporting the road is failing over a length of approximately 100ft. A new retaining wall will be constructed to stabilize the embankment and support the road to ensure continued all weather access.

Project Cost by Phase	
Acquisition:	0
Design/PM:	123
Construction:	157
Furniture/Reloc:	0
Other:	5
Project Total:	285

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	50	180	55	0	0	0	235	0	285
TOTALS:	0	50	180	55	0	0	0	235	0	285

All Values are presented in Thousands (1 x 1000)

Wohler-Forestville Pipeline Throttling Valve

Function Area:

Development Services

Request: WA18002

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description



The motor operated valve at the 54" operates in either open or closed, however operationally it has been determined that a throttling valve would allow additional flexibility.

Project Cost by Phase	
Acquisition:	0
Design/PM:	46
Construction:	194
Furniture/Reloc:	0
Other:	0
Project Total:	240

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	240	0	0	0	240	0	240
TOTALS:	0	0	0	240	0	0	0	240	0	240

All Values are presented in Thousands (1 x 1000)

Wohler Motor Replacements

Function Area:

Development Services

Request: WA15015

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description



Purchase new replacement, high efficiency electric motors for existing Collectors 1 & 2 pumps. Existing motors are original (1959) and are at the end of life. In addition, replacement will achieve commonality with equipment in other collector wells.

Project Cost by Phase	
Acquisition:	0
Design/PM:	40
Construction:	960
Furniture/Reloc:	0
Other:	0
Project Total:	1,000

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	475	525	0	0	0	0	525	0	1,000
TOTALS:	0	475	525	0	0	0	0	525	0	1,000

All Values are presented in Thousands (1 x 1000)

Wohler Road Fiber Optic

Function Area:

Development Services

Request: WA16003

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description



Sonoma County Transportation & Public Works is rehabilitating the Wohler Bridge crossing the Russian River, which affects existing fiber optic cables. The Water Agency will either re-string across the bridge or bury new fiber optic cables under the Russian River.

Project Cost by Phase	
Acquisition:	17
Design/PM:	50
Construction:	126
Furniture/Reloc:	0
Other:	15
Project Total:	208

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	208	0	0	0	0	208	0	208
TOTALS:	0	0	208	0	0	0	0	208	0	208

All Values are presented in Thousands (1 x 1000)

Cotati-Kastania Pipeline (Section 1-Cotati to Ely Booster Station)

Function Area:

Request: WA17008

Development Services

Department/Division:

Water Agency / Water Transmission System - Petaluma Aqueduct Capital Fund

Project Description



Section 1 of the Cotati-Kastania Pipeline project will increase transmission system capacity to the southern portion of the Water Agency's Sonoma area. The pipeline begins at the existing Russian River-Cotati Intertie pipeline, near the intersection of Madrone Road and Stony Point Road, and ends at the Ely Booster Station. The diameter of the pipeline has been modeled at 48 inches and the length of the route is approximately 7 miles.

Project Cost by Phase	
Acquisition:	950
Design/PM:	2,445
Construction:	45,180
Furniture/Reloc:	0
Other:	320
Project Total:	48,895

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Petaluma Aqueduct Capital Fund	0	0	0	0	30	2,220	2,480	4,730	44,165	48,895
TOTALS:	0	0	0	0	30	2,220	2,480	4,730	44,165	48,895

All Values are presented in Thousands (1 x 1000)

Ely Booster Station Flood Protection

Function Area:

Development Services

Request: WA16007

Department/Division:

Water Agency / Water Transmission System - Petaluma Aqueduct Capital Fund

Project Description



Ely Booster Station is part of SCWA's water transmission system and supplies water to over 200,000 residents in Marin and Sonoma County by pumping potable water to the City of Petaluma, the North Marin Water District, and the Marin Municipal Water District. The site was inundated by flood water in December of 2014, nearly flooding the high voltage electrical equipment. The Water Agency is proposing to implement the Ely Road Flood Protection project to reduce the flood risks of future rain events similar to the December 2014 incident. The project will lift the electrical equipment above the floodplain. The scope of the upgrade is to be determined, but it is expected that a number of electrical items will need to be replaced during the project.

Project Cost by Phase	
Acquisition:	10
Design/PM:	115
Construction:	505
Furniture/Reloc:	0
Other:	10
Project Total:	640

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Petaluma Aqueduct Capital Fund	0	60	520	50	10	0	0	580	0	640
TOTALS:	0	60	520	50	10	0	0	580	0	640

All Values are presented in Thousands (1 x 1000)

MSN C2 - Hwy 101 HOV Lane (Lakeville to Old Redwood Hwy)

Function Area:

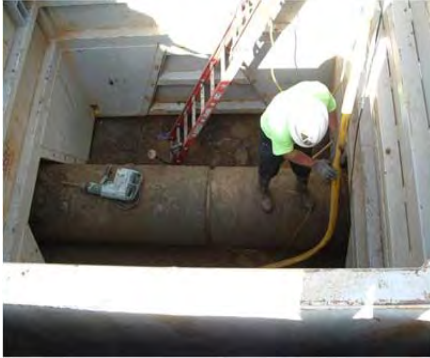
Development Services

Request: WA18024

Department/Division:

Water Agency / Water Transmission System - Petaluma Aqueduct Capital Fund

Project Description



Relocate existing 33" Petaluma Aqueduct crossing under Highway 101 (at Railroad crossing) to accommodate Caltrans HOV lane project.

Project Cost by Phase	
Acquisition:	0
Design/PM:	188
Construction:	1,688
Furniture/Reloc:	0
Other:	0
Project Total:	1,875

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Petaluma Aqueduct Capital Fund	0	150	600	1,125	0	0	0	1,725	0	1,875
TOTALS:	0	150	600	1,125	0	0	0	1,725	0	1,875

All Values are presented in Thousands (1 x 1000)

Petaluma River Crossing (Petaluma Aqueduct)

Function Area:

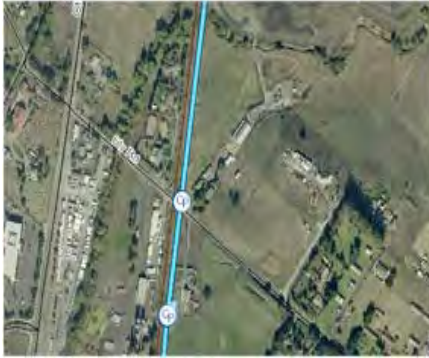
Development Services

Request: WA14006

Department/Division:

Water Agency / Water Transmission System - Petaluma Aqueduct Capital Fund

Project Description



The 33-inch Petaluma aqueduct crosses the Petaluma River close to Highway 101. This crossing has a high susceptibility for liquefaction and lateral spread hazard with expected lateral spread displacements on the order of 3 feet. As a result, the existing pipeline has a high risk of failure. The new 33-inch diameter pipeline, with length to be determined, is a natural hazard reliability project that will be designed to withstand a major seismic event.

Project Cost by Phase	
Acquisition:	275
Design/PM:	720
Construction:	4,810
Furniture/Reloc:	0
Other:	275
Project Total:	6,080

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Petaluma Aqueduct Capital Fund	0	0	0	665	330	4,975	110	6,080	0	6,080
TOTALS:	0	0	0	665	330	4,975	110	6,080	0	6,080

All Values are presented in Thousands (1 x 1000)

Wilfred Booster Station

Function Area:

Development Services

Request: WA16006

Department/Division:

Water Agency / Water Transmission System - Petaluma Aqueduct Capital Fund

Project Description



Wilfred Booster station built in 1972 needs to be upgraded to newer more efficient equipment. Replace Wilfred Booster Station's electrical building, motor, and other critical electrical components.

Project Cost by Phase	
Acquisition:	7
Design/PM:	172
Construction:	545
Furniture/Reloc:	0
Other:	21
Project Total:	745

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Petaluma Aqueduct Capital Fund	0	20	650	75	0	0	0	725	0	745
TOTALS:	0	20	650	75	0	0	0	725	0	745

All Values are presented in Thousands (1 x 1000)

Mainline Valve Replacement at Jennings

Function Area:

Development Services

Request: WA18004

Department/Division:

Water Agency / Water Transmission System - Santa Rosa Aqueduct Capital Fund

Project Description



Mainline valve replacement for Jennings Avenue. Abandon existing location and acquire new location.

Project Cost by Phase	
Acquisition:	95
Design/PM:	175
Construction:	330
Furniture/Reloc:	0
Other:	0
Project Total:	600

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Santa Rosa Aqueduct Capital Fund	0	0	50	220	330	0	0	600	0	600
TOTALS:	0	0	50	220	330	0	0	600	0	600

All Values are presented in Thousands (1 x 1000)

Santa Rosa Creek Crossing

Function Area:

Development Services

Request: WA14003

Department/Division:

Water Agency / Water Transmission System - Santa Rosa Aqueduct Capital Fund

Project Description



The 36-inch Santa Rosa aqueduct crosses the Santa Rosa Creek near Sonoma Avenue. Although Santa Rosa Creek is deeply incised into the fan deposits at the pipeline undercrossing, the steep stream banks are above the groundwater level and composed predominately of fine-grained alluvial fan deposits. In addition, the creek has locally been modified. Due to the high level of ground shaking that can be expected from rupture on the nearby Rodgers Creek fault, local failure of stream banks could occur. The project proposes to relocate the existing pipeline away from the open stream channel with an alignment that remains within the public roadway, including a trenchless crossing beneath the Santa Rosa Creek culvert. Hazard Mitigation Grant Funds from the Federal Emergency Management Agency (FEMA) are anticipated to provide partial funding in the amount of \$3 million.

Project Cost by Phase	
Acquisition:	166
Design/PM:	850
Construction:	6,670
Furniture/Reloc:	0
Other:	236
Project Total:	7,922

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Santa Rosa Aqueduct Capital Fund	67	610	510	6,005	730	0	0	7,245	0	7,922
TOTALS:	67	610	510	6,005	730	0	0	7,245	0	7,922

All Values are presented in Thousands (1 x 1000)

Calababas Creek Crossing

Function Area:

Development Services

Request: WA15002

Department/Division:

Water Agency / Water Transmission System - Sonoma Aqueduct Capital Fund

Project Description



The 20-inch Sonoma aqueduct crosses Calababas Creek near Sylvia drive off Sonoma Highway in Glen Ellen. The location has very high susceptibility to liquefaction and a high susceptibility to lateral spread hazard. The overall lateral spread potential is high with approximately 3 feet of lateral spread at the location of the pipeline. As a result, the pipeline has a high risk of failure. This natural hazard reliability project will modify the pipeline crossing to mitigate the risk of rupture during a major earthquake.

Project Cost by Phase	
Acquisition:	65
Design/PM:	525
Construction:	2,610
Furniture/Reloc:	0
Other:	65
Project Total:	3,265

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Sonoma Aqueduct Capital Fund	0	0	0	455	260	2,550	0	3,265	0	3,265
TOTALS:	0	0	0	455	260	2,550	0	3,265	0	3,265

All Values are presented in Thousands (1 x 1000)

Sonoma Booster Pump Station Upgrade

Function Area:

Development Services

Request: WA08062

Department/Division:

Water Agency / Water Transmission System - Sonoma Aqueduct Capital Fund

Project Description



This project will improve the reliability and operability of the existing Sonoma Booster Pump Station. Reliability of the booster station will be increased by enhancing standby electrical power capacity, increasing pumping redundancy, modifying the electrical system and mitigating the seismic risks associated with the nearby Bennett Valley Fault. The operability of the Booster Station will be improved by developing a more robust and reliable surge protection system.

Project Cost by Phase	
Acquisition:	12
Design/PM:	1,387
Construction:	3,885
Furniture/Reloc:	0
Other:	13
Project Total:	5,297

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Sonoma Aqueduct Capital Fund	592	450	100	3,900	255	0	0	4,255	0	5,297
TOTALS:	592	450	100	3,900	255	0	0	4,255	0	5,297

All Values are presented in Thousands (1 x 1000)

Sonoma Creek Crossing (Lawndale/Madrone)

Function Area:

Development Services

Request: WA14004

Department/Division:

Water Agency / Water Transmission System - Sonoma Aqueduct Capital Fund

Project Description



The Sonoma Aqueduct crosses Sonoma Creek both at Lawndale Road (20-inch diameter) and Madrone Road (16-inch diameter) off Sonoma Highway utilizing overhead spans (pedestrian bridge/steel truss) with structural connections that make the pipeline susceptible to failure during a major seismic event. Liquefaction and lateral spread displacements will likely cause the pipeline to fail due to minor differential movement or settlement. The proposed project is a natural hazard reliability project that will provide structural modifications to the support structures and pipeline in order to withstand a major seismic event.

Project Cost by Phase	
Acquisition:	60
Design/PM:	235
Construction:	1,600
Furniture/Reloc:	0
Other:	60
Project Total:	1,955

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Sonoma Aqueduct Capital Fund	0	0	0	325	130	1,500	0	1,955	0	1,955
TOTALS:	0	0	0	325	130	1,500	0	1,955	0	1,955

All Values are presented in Thousands (1 x 1000)

Sonoma Creek Crossing (Verano Ave)

Function Area:

Development Services

Request: WA14005

Department/Division:

Water Agency / Water Transmission System - Sonoma Aqueduct Capital Fund

Project Description



The 16-inch Sonoma aqueduct crosses Sonoma Creek near Verano Avenue off Sonoma Highway. The pipeline is suspended from the bridge deck. This location has a moderate to high susceptibility for liquefaction and a high susceptibility for lateral spread. The overall potential for lateral spread is also judged to be high at this location with lateral spread displacement on the order of 3 feet. As a result, the pipeline at this location is judged to be vulnerable with a high risk of failure. A new 16-inch pipeline, with length preliminarily estimated at up to 1000 feet of trenchless installation, is intended as a natural hazard reliability project designed to withstand a major seismic event. A smaller scale project to mitigate the hazard by adding flexibility to the pipeline joints may be determined to be feasible upon further investigation.

Project Cost by Phase	
Acquisition:	130
Design/PM:	390
Construction:	2,620
Furniture/Reloc:	0
Other:	130
Project Total:	3,270

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Sonoma Aqueduct Capital Fund	0	0	0	0	200	260	260	720	2,550	3,270
TOTALS:	0	0	0	0	200	260	260	720	2,550	3,270

All Values are presented in Thousands (1 x 1000)

Kawana to Sonoma Booster Station Pipeline, Phase 1

Function Area:

Development Services

Request: WA18005

Department/Division:

Water Agency / Water Transmission System - Storage Fund

Project Description



Construction of the Kawana to Sonoma Booster Station (SBS) pipeline consists of approximately 3 miles of water transmission pipeline, between the Kawana Tanks, Ralphine tanks, and the Sonoma Booster Pump Station. The pipeline will provide operational redundancy and reliability to the system should repairs or replacement be necessary or if a catastrophic event occurs, such as a major earthquake on the Rodgers Creek Fault. Phase 1 of the project will replace the 0.3 mile segment between SBS and the Ralphine tanks. This portion of the existing pipeline traverses beneath Spring Lake, making any potential repairs difficult. The new pipeline will be located outside the footprint of the normally inundated area of the lake.

Project Cost by Phase	
Acquisition:	28
Design/PM:	547
Construction:	5,362
Furniture/Reloc:	0
Other:	168
Project Total:	6,105

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Storage Fund	0	0	0	0	0	65	485	550	5,555	6,105
TOTALS:	0	0	0	0	0	65	485	550	5,555	6,105

All Values are presented in Thousands (1 x 1000)

Ralphine Tanks - Flow Thru Conversion

Function Area:

Development Services

Request: WA11072

Department/Division:

Water Agency / Water Transmission System - Storage Fund

Project Description



Reconfigure piping connecting the four above ground steel water reservoirs at the Ralphine Tank farm to improve water circulation/turnover for enhanced water quality, provide surge protection, and address overconstrained structural conditions to reduce the risk of damage during a seismic event.

Project Cost by Phase	
Acquisition:	0
Design/PM:	250
Construction:	1,728
Furniture/Reloc:	0
Other:	20
Project Total:	1,998

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Storage Fund	563	150	285	1,000	0	0	0	1,285	0	1,998
TOTALS:	563	150	285	1,000	0	0	0	1,285	0	1,998

All Values are presented in Thousands (1 x 1000)

Cotati 3 Tank Coating Recoat

Function Area:

Development Services

Request: WA08061

Department/Division:

Water Agency / Water Transmission System - O&M Fund

Project Description



To prevent corrosion, recoat interior and exterior surfaces of an 18 Million Gallon (MG) water reservoir (above ground welded steel tank) and replace cathodic protection system.

Project Cost by Phase	
Acquisition:	0
Design/PM:	213
Construction:	4,550
Furniture/Reloc:	0
Other:	12
Project Total:	4,775

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Operations & Maintenance Fund	0	0	75	150	4,550	0	0	4,775	0	4,775
TOTALS:	0	0	75	150	4,550	0	0	4,775	0	4,775

All Values are presented in Thousands (1 x 1000)

Forestville Tanks Recoating

Function Area:

Development Services

Request: WA14010

Department/Division:

Water Agency / Water Transmission System - O&M Fund

Project Description



This project will remove the interior and exterior coatings to reline and recoat the existing 1 Million Gallon (MG) and 0.3 Million Gallon (MG) Forestville Tanks with new epoxy coatings. The project will also include replacement of the cathodic protection system.

Project Cost by Phase	
Acquisition:	0
Design/PM:	202
Construction:	910
Furniture/Reloc:	0
Other:	13
Project Total:	1,125

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Operations & Maintenance Fund	0	110	875	140	0	0	0	1,015	0	1,125
TOTALS:	0	110	875	140	0	0	0	1,015	0	1,125

All Values are presented in Thousands (1 x 1000)

Kastania Tank Recoating

Function Area:

Development Services

Request: WA09059

Department/Division:

Water Agency / Water Transmission System - O&M Fund

Project Description



To prevent corrosion, recoat interior and exterior surfaces of a 12 Million Gallon (MG) water reservoir (above ground welded steel tank) and replace cathodic protection system, including removal of coal-tar interior coating.

Project Cost by Phase	
Acquisition:	0
Design/PM:	261
Construction:	3,117
Furniture/Reloc:	0
Other:	13
Project Total:	3,391

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Operations & Maintenance Fund	41	55	175	3,120	0	0	0	3,295	0	3,391
TOTALS:	41	55	175	3,120	0	0	0	3,295	0	3,391

All Values are presented in Thousands (1 x 1000)

Petaluma Aqueduct Cathodic Protection

Function Area:

Development Services

Request: WA05066

Department/Division:

Water Agency / Water Transmission System - O&M Fund

Project Description



The Sonoma County Water Agency owns and operates the Petaluma Aqueduct. It was installed in 1963 to provide naturally filtered drinking water from the Russian River to residents in Rohnert Park, Cotati, Petaluma, Pengrove, and northern Marin County. The Petaluma Aqueduct consists of approximately 86,000 feet (16 miles) of 24-inch and 33-inch diameter cement mortar lined and coated steel pipe. It runs from Wilson Street in Santa Rosa along the Sonoma Marin Area Rail Transit (SMART) right-of-way to McNear Ave. on Petaluma Blvd. The Water Agency is proposing to install 7 centralized anode wells, rectifiers, and 14 test stations to help bring corrosion protection levels back up to National Association of Corrosion Engineers (NACE) standards.

Project Cost by Phase	
Acquisition:	84
Design/PM:	585
Construction:	1,429
Furniture/Reloc:	0
Other:	5
Project Total:	2,104

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Operations & Maintenance Fund	434	1,560	110	0	0	0	0	110	0	2,104
TOTALS:	434	1,560	110	0	0	0	0	110	0	2,104

All Values are presented in Thousands (1 x 1000)

Ralphine Tank 2 Recoating

Function Area:

Development Services

Request: WA18006

Department/Division:

Water Agency / Water Transmission System - O&M Fund

Project Description



To prevent corrosion and comply with requirements set by the Division of Drinking Water, recoat interior and exterior surfaces of a 6 MG water reservoir (above ground welded steel tank) and replace cathodic protection system.

Project Cost by Phase	
Acquisition:	0
Design/PM:	83
Construction:	1,672
Furniture/Reloc:	0
Other:	5
Project Total:	1,760

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Operations & Maintenance Fund	0	0	0	0	85	1,675	0	1,760	0	1,760
TOTALS:	0	0	0	0	85	1,675	0	1,760	0	1,760

All Values are presented in Thousands (1 x 1000)

Russian River Embankment Repair

Function Area:

Development Services

Request: WA18007

Department/Division:

Water Agency / Water Transmission System - O&M Fund

Project Description



Several locations at Riverfront Regional Park experienced erosion due to high flows in the Russian River during the winter of 2016/2017. This capital project is focused on minimizing further erosion through biotechnical bank stabilization of a failing bank and revegetation of the new slope along with temporary irrigation systems to aid in plant establishment.

Project Cost by Phase	
Acquisition:	0
Design/PM:	235
Construction:	1,050
Furniture/Reloc:	0
Other:	75
Project Total:	1,360

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Operations & Maintenance Fund	0	0	310	1,050	0	0	0	1,360	0	1,360
TOTALS:	0	0	310	1,050	0	0	0	1,360	0	1,360

All Values are presented in Thousands (1 x 1000)

Santa Rosa Aqueduct & Russian River-Cotati Intertie Cathodic Protection

Function Area:

Request: WA08064

Development Services

Department/Division:

Water Agency / Water Transmission System - O&M Fund

Project Description



The Santa Rosa Aqueduct was installed between 1968 to 1985 to provide a reliable supply of naturally filtered drinking water from the Russian River to residents in Santa Rosa. The Santa Rosa Aqueduct consists of approximately 83,100 feet (16 miles) of 36-inch and 42-inch diameter cement mortar lined and coated steel pipe. It runs from Ya-ka-ama to Summerfield in Santa Rosa. The Santa Rosa AQ will have a total of 15 test stations and 8 rectifiers installed along the Aqueduct to help bring corrosion protection levels back up to National Association of Corrosion Engineers (NACE) standards. The Water Agency is also planning to provide improvements to upgrade/rehabilitate the cathodic protection system along the existing Russian River-Cotati Intertie. The Russian River/Cotati Aqueduct is a 48-Inch diameter steel pipeline that connects the southern and eastern aqueduct transmission lines and crosses the Russian River. The project includes extending the useful life of the pipeline's corrosion protection system by installing deep anode wells in strategic locations, anode test stations and possible new electrical service to the wells and acquiring right-of-way and easements for construction and maintenance. The Russian River/Cotati AQ will have a total of 18 test stations and 9 rectifiers installed along the length of the Aqueduct. Due to the magnitude of the work, the project will be completed in phases.

Project Cost by Phase	
Acquisition:	431
Design/PM:	1,568
Construction:	3,533
Furniture/Reloc:	0
Other:	207
Project Total:	5,739

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Operations & Maintenance Fund	644	470	455	2,025	1,940	135	70	4,625	0	5,739
TOTALS:	644	470	455	2,025	1,940	135	70	4,625	0	5,739

All Values are presented in Thousands (1 x 1000)

Tank Recoating Program

Function Area:

Development Services

Request: WA18008

Department/Division:

Water Agency / Water Transmission System - O&M Fund

Project Description



A maintenance program to protect the water transmission system's above grade welded steel storage tanks. The program will protect the system's 18 tanks, including recoating and relining the exterior and interior surfaces and replace the cathodic protection systems.

Project Cost by Phase	
Acquisition:	0
Design/PM:	2,900
Construction:	25,000
Furniture/Reloc:	0
Other:	100
Project Total:	28,000

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Operations & Maintenance Fund	0	0	0	0	0	0	2,000	2,000	26,000	28,000
TOTALS:	0	0	0	0	0	0	2,000	2,000	26,000	28,000

All Values are presented in Thousands (1 x 1000)

Dry Creek Habitat Enhancement Project (Phase 4 - 6)

Function Area:

Development Services

Request: WA14025

Department/Division:

Water Agency / Water Transmission System - Watershed Planning and Restoration Fund

Project Description



To address fish habitat issues associated with high flows in Dry Creek, as indicated in the Biological Opinion, this project will construct modifications designed to enhance fish habitat in Dry Creek while accommodating stream flows necessary to support water supply.

Project Cost by Phase	
Acquisition:	3,714
Design/PM:	5,690
Construction:	29,767
Furniture/Reloc:	0
Other:	362
Project Total:	39,533

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Watershed Planning and Restoration Fund, Army Corps of Engineers	4,961	420	420	3,535	10,445	9,375	10,377	34,152	0	39,533
TOTALS:	4,961	420	420	3,535	10,445	9,375	10,377	34,152	0	39,533

All Values are presented in Thousands (1 x 1000)

Dry Creek Habitat Enhancement Project (Phase 2)

Function Area:

Development Services

Request: WA08043

Department/Division:

Water Agency / Water Supply - Warm Springs Dam

Project Description



As identified in the Russian River Biological Opinion (National Marine Fisheries Service, 2008), the Dry Creek Habitat Enhancement Project -phase 2 (Project) is the second phase of a 3-6 mile enhancement project within the main stem of Dry Creek. The Project site is within the Dry Creek channel and on private properties in an unincorporated area of Sonoma County, California. The objective of the Project is to increase the amount of high quality rearing habitat for juvenile coho and steelhead by implementing enhancement practices that emulate natural geomorphic effects. The primary enhancement approaches planned for the Project include, but are not limited to the following: Backwater Channels & Ponds; Constructed Riffles; Pool Enhancement; Winter Refuge Enhancement; Log Jams and Large Woody Debris Placement; Boulder Clusters; and Streambank Stabilization, Repair and Construction.

Project Cost by Phase	
Acquisition:	1,927
Design/PM:	2,395
Construction:	10,012
Furniture/Reloc:	0
Other:	919
Project Total:	15,253

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Other, Army Corps of Engineers	8,977	5,767	298	211	0	0	0	509	0	15,253
TOTALS:	8,977	5,767	298	211	0	0	0	509	0	15,253

All Values are presented in Thousands (1 x 1000)

Dry Creek Habitat Enhancement Project (Phase 3)

Function Area:

Development Services

Request: WA14023

Department/Division:

Water Agency / Water Supply - Warm Springs Dam

Project Description



As identified in the Russian River Biological Opinion (National Marine Fisheries Service, 2008), the Dry Creek Habitat Enhancement Project -phase 3 (Project) is the third phase of a 3-6 mile enhancement project within the main stem of Dry Creek. The Project site is within the Dry Creek channel and on private properties in an unincorporated area of Sonoma County, California. The objective of the Project is to increase the amount of high quality rearing habitat for juvenile coho and steelhead by implementing enhancement practices that emulate natural geomorphic effects. The primary enhancement approaches planned for the Project include, but are not limited to the following: Backwater Channels & Ponds; Constructed Riffles; Pool Enhancement; Winter Refuge Enhancement; Log Jams and Large Woody Debris Placement; Boulder Clusters; and Streambank Stabilization, Repair and Construction.

Project Cost by Phase	
Acquisition:	1,401
Design/PM:	2,012
Construction:	11,005
Furniture/Reloc:	0
Other:	563
Project Total:	14,981

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Other, Army Corps of Engineers	8,517	6,097	367	0	0	0	0	367	0	14,981
TOTALS:	8,517	6,097	367	0	0	0	0	367	0	14,981

All Values are presented in Thousands (1 x 1000)

Santa Rosa Creek Fish Ladder Repair

Function Area:

Development Services

Request: WA06074

Department/Division:

Water Agency / Zone 1A Flood Control

Project Description



This project involves the repair of a extension to the fish ladder on Santa Rosa Creek that goes through the tunnel starting at E street and going under downtown Santa Rosa. The purpose of the extension is to limit the flow into the fish ladder in order to maximize the range of flows for which it is passable. The upstream end of the extension has settled and subsequently the weirs in the extension are not functioning as designed and a small amount of flow is leaking into the fish ladder at the joint between the extension and the fish ladder. The project design is to remove the extension and replace it with a shorter structure with properly engineered footings. The project also involves repair of bank erosion on the north bank of the creek adjacent to the extension, monitoring of the fish passage conditions in the ladder extension and upper part of the fish ladder, and cleanup of debris caught by the trash racks at the fish ladder extension inlet.

Project Cost by Phase	
Acquisition:	28
Design/PM:	194
Construction:	213
Furniture/Reloc:	0
Other:	34
Project Total:	469

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Zone 1A	119	15	200	135	0	0	0	335	0	469
TOTALS:	119	15	200	135	0	0	0	335	0	469

All Values are presented in Thousands (1 x 1000)

Santa Rosa Creek Vortex Tube

Function Area:

Development Services

Request: WA17015

Department/Division:

Water Agency / Zone 1A Flood Control

Project Description



This project will rehabilitate or replace the deteriorated Santa Rosa Creek vortex tube, which is a critical element of the Santa Rosa Creek diversion facilities and detention reservoir at Spring Lake, constructed in the 1960's.

Project Cost by Phase	
Acquisition:	5
Design/PM:	195
Construction:	2,150
Furniture/Reloc:	0
Other:	50
Project Total:	2,400

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Zone 1A	0	0	250	2,000	150	0	0	2,400	0	2,400
TOTALS:	0	0	250	2,000	150	0	0	2,400	0	2,400

All Values are presented in Thousands (1 x 1000)

Adobe Creek Sediment Basin

Function Area:

Development Services

Request: WA08079

Department/Division:

Water Agency / Zone 2A Flood Control

Project Description



Design and construct a sediment capture feature along Adobe Creek, in the vicinity of of the Casa Grande double box culvert. Initial funding will provide for pre design activities.

Project Cost by Phase	
Acquisition:	0
Design/PM:	108
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	108

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
	0	0	0	0	0	0	0	0	0	0
Zone 2A	0	0	108	0	0	0	0	108	0	108
TOTALS:	0	0	108	0	0	0	0	108	0	108

All Values are presented in Thousands (1 x 1000)

Kelly Creek at Sunnyslope Avenue

Function Area:

Development Services

Request: WA08083

Department/Division:

Water Agency / Zone 2A Flood Control

Project Description



Funding Agreement with City of Petaluma to commence design of a project to reduce localized flooding adversely affecting residential properties and structures adjacent to Kelly Creek downstream of Sunnyslope Avenue by reconnecting the natural, open stream portion of Kelly Creek flows and diverting the piped collection system to an appropriate facility; Improve water quality in the open channel of Kelly Creek by reconnecting the upstream flows from the open channel of Kelly Creek and diverting the contained culvert to the existing culverted system. Initial funding will provide for pre design activities.

Project Cost by Phase	
Acquisition:	0
Design/PM:	62
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	62

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Zone 2A	0	0	62	0	0	0	0	62	0	62
TOTALS:	0	0	62	0	0	0	0	62	0	62

All Values are presented in Thousands (1 x 1000)

Petaluma River (Corona Reach) Overflow Channel

Function Area:

Development Services

Request: WA08081

Department/Division:

Water Agency / Zone 2A Flood Control

Project Description



Funding Agreement with City of Petaluma a linear detention channel along the west side of Highway 101 from Corona Road overpass south along the old railroad right-of-way and modification of the Capri Creek confluence with Petaluma River to reduce flow obstructions. Initial funding will provide for pre design evaluation activities.

Project Cost by Phase	
Acquisition:	0
Design/PM:	122
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	122

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Zone 2A	0	0	122	0	0	0	0	122	0	122
TOTALS:	0	0	122	0	0	0	0	122	0	122

All Values are presented in Thousands (1 x 1000)

Petaluma River Flood Management & Enhancement- Denman Reach

Function Area:

Development Services

Request: WA17016

Department/Division:

Water Agency / Zone 2A Flood Control

Project Description



Funding agreement with the City of Petaluma to conduct design, California Environmental Quality Act, permitting and construct a multi-benefit flood reduction and habitat enhancement project in the Denman Reach of the Petaluma River. The Zone 2A funding provides for local match services for a Department of Water Resources Proposition 1E Grant that will fund \$1.9 million of the project cost. The project will reduce sediment obstruction in the river at the Corona Bridge and provide enhanced flood storage capacity and habitat on a parcel to be acquired by the City of Petaluma within the Denman Reach of the Petaluma River.

Project Cost by Phase	
Acquisition:	1,125
Design/PM:	126
Construction:	1,288
Furniture/Reloc:	0
Other:	111
Project Total:	2,650

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Zone 2A, Department of Water Resources	0	880	620	1,100	50	0	0	1,770	0	2,650
TOTALS:	0	880	620	1,100	50	0	0	1,770	0	2,650

All Values are presented in Thousands (1 x 1000)

Washington Creek Repair & Enhancement

Function Area:

Development Services

Request: WA08076

Department/Division:

Water Agency / Zone 2A Flood Control

Project Description



Funding Agreement with City of Petaluma to implement structural repairs and cross-sectional modifications to the Washington Creek corridor to conserve, and where possible, increase flow capacity.

Project Cost by Phase	
Acquisition:	0
Design/PM:	33
Construction:	129
Furniture/Reloc:	0
Other:	18
Project Total:	180

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Zone 2A	0	0	180	0	0	0	0	180	0	180
TOTALS:	0	0	180	0	0	0	0	180	0	180

All Values are presented in Thousands (1 x 1000)

Aerator Replacement

Function Area:

Development Services

Request: WA17011

Department/Division:

Water Agency / Airport-Larkfield-Wikiup Sanitation Zone

Project Description



The mechanical aerators used in the wastewater treatment plant's aeration basins, which provide the biological treatment, are reaching the end of their useful life and will be replaced.

Project Cost by Phase	
Acquisition:	0
Design/PM:	0
Construction:	175
Furniture/Reloc:	0
Other:	0
Project Total:	175

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Airport Larkfield Wikiup Sanitation Zone	75	50	25	25	0	0	0	50	0	175
TOTALS:	75	50	25	25	0	0	0	50	0	175

All Values are presented in Thousands (1 x 1000)

Equalization Basin

Function Area:

Development Services

Request: WA18011

Department/Division:

Water Agency / Airport-Larkfield-Wikiup Sanitation Zone

Project Description



The Airport Larkfield Wikiup wastewater treatment plant currently produces recycled water meeting secondary and tertiary standards, depending on prevailing conditions. Construction of an equalization basin is proposed in order to achieve full tertiary treatment within five years. This is the goal of the Zone in order to utilize storage appropriately and provide broader abilities of utilizing treated water.

Project Cost by Phase	
Acquisition:	0
Design/PM:	200
Construction:	1,795
Furniture/Reloc:	0
Other:	5
Project Total:	2,000

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Airport Larkfield Wikiup Sanitation Zone	0	0	200	5	1,795	0	0	2,000	0	2,000
TOTALS:	0	0	200	5	1,795	0	0	2,000	0	2,000

All Values are presented in Thousands (1 x 1000)

Filter Modules Replacement

Function Area:

Development Services

Request: WA14027

Department/Division:

Water Agency / Airport-Larkfield-Wikiup Sanitation Zone

Project Description



Replace microfiltration filter modules at end of useful life.

Project Cost by Phase	
Acquisition:	0
Design/PM:	25
Construction:	264
Furniture/Reloc:	0
Other:	0
Project Total:	289

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Airport Larkfield Wikiup Sanitation Zone	0	0	0	0	0	289	0	289	0	289
TOTALS:	0	0	0	0	0	289	0	289	0	289

All Values are presented in Thousands (1 x 1000)

Sludge Drying Bed

Function Area:

Development Services

Request: WA18012

Department/Division:

Water Agency / Airport-Larkfield-Wikiup Sanitation Zone

Project Description



Construction of a concrete sludge drying bed to facilitate and improve drying process for transport and best management practices.

Project Cost by Phase	
Acquisition:	0
Design/PM:	50
Construction:	150
Furniture/Reloc:	0
Other:	0
Project Total:	200

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Airport Larkfield Wikiup Sanitation Zone	0	0	0	25	175	0	0	200	0	200
TOTALS:	0	0	0	25	175	0	0	200	0	200

All Values are presented in Thousands (1 x 1000)

VFD Replacement

Function Area:

Development Services

Request: WA18010

Department/Division:

Water Agency / Airport-Larkfield-Wikiup Sanitation Zone

Project Description



The transfer pump and effluent pump VFD's were installed in 2000 and are obsolete. Two have failed and have been repaired with obsolete parts. The control room is kept cool with a AC unit which cannot be serviced due to its use of a non-compliant refrigerant, it must be replaced.

Project Cost by Phase	
Acquisition:	0
Design/PM:	40
Construction:	160
Furniture/Reloc:	0
Other:	0
Project Total:	200

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Airport Larkfield Wikiup Sanitation Zone	0	0	200	0	0	0	0	200	0	200
TOTALS:	0	0	200	0	0	0	0	200	0	200

All Values are presented in Thousands (1 x 1000)

Force Main Improvement (Lift Station to Treatment Plant)

Function Area:

Development Services

Request: WA15018

Department/Division:

Water Agency / Geyserville Sanitation Zone

Project Description



The project will replace 1600 lineal feet of existing 6" force main between the lift station and the treatment plant. The asbestos cement pipe (ACP) force main was installed in 1979 and has experienced emergency repairs. This project will replace the old ACP line with HDPE pipeline to reduce costs, improve reliability and reduce potential sewer overflows.

Project Cost by Phase	
Acquisition:	7
Design/PM:	54
Construction:	218
Furniture/Reloc:	0
Other:	7
Project Total:	286

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Geyserville Sanitation Zone	0	0	34	34	218	0	0	286	0	286
TOTALS:	0	0	34	34	218	0	0	286	0	286

All Values are presented in Thousands (1 x 1000)

Force Main Replacement

Function Area:

Development Services

Request: WA17009

Department/Division:

Water Agency / Occidental County Sanitation District

Project Description



The aging OCSD force main connecting the OCSD lift station and the OCSD treatment plant is critical to the operation of OCSD. Additionally, the OCSD lift station and the OCSD treatment plant site are not able to communicate with each other. The purpose of this project is to establish communication and reliable wastewater transport between the OCSD lift station and the OCSD treatment plant site. The project will include the acquisition of property rights, design, and construction of 3 lines (one for communication and two for wastewater transport) connecting OCSD lift station with the OCSD treatment plant site.

Project Cost by Phase	
Acquisition:	358
Design/PM:	160
Construction:	1,023
Furniture/Reloc:	0
Other:	34
Project Total:	1,575

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Occidental County Sanitation District	0	0	652	923	0	0	0	1,575	0	1,575
TOTALS:	0	0	652	923	0	0	0	1,575	0	1,575

All Values are presented in Thousands (1 x 1000)

Lift Station Control Panel Replacement

Function Area:

Development Services

Request: WA18013

Department/Division:

Water Agency / Occidental County Sanitation District

Project Description



The OCSD lift station control panel is at the end of expected life and is necessary for operation of the lift station. This project will include the replacement of the OCSD lift station control panel and other electrical components.

Project Cost by Phase	
Acquisition:	0
Design/PM:	52
Construction:	99
Furniture/Reloc:	0
Other:	0
Project Total:	151

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Occidental County Sanitation District	0	0	151	0	0	0	0	151	0	151
TOTALS:	0	0	151	0	0	0	0	151	0	151

All Values are presented in Thousands (1 x 1000)

Truck Fill and Septage Receiving Station

Function Area:

Development Services

Request: WA16009

Department/Division:

Water Agency / Occidental County Sanitation District

Project Description



Construct a truck fill station at Occidental County Sanitation District for filling waste hauler trucks with septage for treatment at an alternate location. Include improvements at the receiving station to accommodate safe and efficient transfer.

Project Cost by Phase	
Acquisition:	0
Design/PM:	1,019
Construction:	1,350
Furniture/Reloc:	0
Other:	181
Project Total:	2,550

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Occidental County Sanitation District	535	1,815	200	0	0	0	0	200	0	2,550
TOTALS:	535	1,815	200	0	0	0	0	200	0	2,550

All Values are presented in Thousands (1 x 1000)

Future Capital Replacements

Function Area:

Development Services

Request: WA15003

Department/Division:

Water Agency / Penngrove Sanitation Zone

Project Description



Construct improvements to repair, rehabilitate, or replace portions of the collection and/or pumping system that are determined to be deficient have insufficient capacity for existing flows.

Project Cost by Phase	
Acquisition:	10
Design/PM:	45
Construction:	140
Furniture/Reloc:	0
Other:	15
Project Total:	210

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Penngrove Sanitation Zone	0	0	30	30	30	30	30	150	60	210
TOTALS:	0	0	30	30	30	30	30	150	60	210

All Values are presented in Thousands (1 x 1000)

Lift Station Flood Protection Project

Function Area:

Development Services

Request: WA18014

Department/Division:

Water Agency / Penngrove Sanitation Zone

Project Description



The Penngrove Lift Station serves the Penngrove Sanitation Zone, 475 acres and 500 Equivalent Single Family Dwellings, and pumps wastewater from the Penngrove collection system to the City of Petaluma for treatment and disposal. This project will involve elevating electrical equipment in the Lift Station to safeguard against flooding. The project also includes installation of flood gates and a standby power generator to supply power to the lift station when the electrical power supply is compromised.

Project Cost by Phase	
Acquisition:	9
Design/PM:	172
Construction:	573
Furniture/Reloc:	0
Other:	10
Project Total:	764

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Penngrove Sanitation Zone, FEMA	39	95	590	40	0	0	0	630	0	764
TOTALS:	39	95	590	40	0	0	0	630	0	764

All Values are presented in Thousands (1 x 1000)

MSN C2 - Hwy 101 HOV Lane (Lakeville to Old Redwood Hwy)

Function Area:

Development Services

Request: WA18025

Department/Division:

Water Agency / Pengrove Sanitation Zone

Project Description



Relocate existing 33" Petaluma Aqueduct crossing under Highway 101 (at Railroad crossing) to accommodate Caltrans HOV lane project.

Project Cost by Phase	
Acquisition:	0
Design/PM:	63
Construction:	563
Furniture/Reloc:	0
Other:	0
Project Total:	625

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Pengrove Sanitation Zone	0	50	200	375	0	0	0	575	0	625
TOTALS:	0	50	200	375	0	0	0	575	0	625

All Values are presented in Thousands (1 x 1000)

Capital Improvement Projects

Function Area:

Development Services

Request: WA15020

Department/Division:

Water Agency / Russian River County Sanitation District

Project Description



Construction of improvements to repair, rehabilitate, upgrade and or replace portions of existing collection system and treatment plant infrastructure, including but not limited to 1. lift station upgrades and 2. headworks improvements

Project Cost by Phase	
Acquisition:	0
Design/PM:	150
Construction:	500
Furniture/Reloc:	0
Other:	50
Project Total:	700

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Russian River County Sanitation District	0	0	0	0	200	200	100	500	200	700
TOTALS:	0	0	0	0	200	200	100	500	200	700

All Values are presented in Thousands (1 x 1000)

Clarifier Seismic Retrofit

Function Area:

Development Services

Request: WA18015

Department/Division:

Water Agency / Russian River County Sanitation District

Project Description



The project entails replacement of the interior mechanical components of three concrete clarifier tanks at the Russian River CSD WWTP to meet current seismic design requirements. Two existing clarifiers measure 40- feet in diameter, while the third clarifier measures 60 feet in diameter. Construction will be limited to work within the concrete tanks, and will entail removal of mechanical components likely by crane or excavator with assistance by laborers removing anchor bolts and fasteners. Following removal of all interior mechanical components, existing grout on the floor within the clarifiers will be removed, any cracks filled, and new concrete grout will be applied on the floors of the clarifiers. Following surface preparation, the new mechanical components will be installed within the clarifiers. Project implementation relies upon securing FEMA grant funding.

Project Cost by Phase	
Acquisition:	0
Design/PM:	397
Construction:	3,078
Furniture/Reloc:	0
Other:	7
Project Total:	3,482

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Russian River County Sanitation District	0	25	257	3,200	0	0	0	3,457	0	3,482
TOTALS:	0	25	257	3,200	0	0	0	3,457	0	3,482

All Values are presented in Thousands (1 x 1000)

Main Lift Force Main Modifications

Function Area:

Development Services

Request: WA18016

Department/Division:

Water Agency / Russian River County Sanitation District

Project Description



Implement force main modifications for shutdown bypass of main lift and to conduct force main condition assessment, the latter is required to be conducted by 2021.

Project Cost by Phase	
Acquisition:	0
Design/PM:	163
Construction:	173
Furniture/Reloc:	0
Other:	14
Project Total:	350

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Russian River County Sanitation District	0	0	177	173	0	0	0	350	0	350
TOTALS:	0	0	177	173	0	0	0	350	0	350

All Values are presented in Thousands (1 x 1000)

Main Sewer Trunk Repair

Function Area:

Development Services

Request: WA18017

Department/Division:

Water Agency / Russian River County Sanitation District

Project Description



Construct improvements to repair, rehabilitate, or replace portions of the trunk main determined or known to be deficient in physical condition or flow capacity.

Project Cost by Phase	
Acquisition:	180
Design/PM:	360
Construction:	2,880
Furniture/Reloc:	0
Other:	180
Project Total:	3,600

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Russian River County Sanitation District	0	0	0	0	0	0	500	500	3,100	3,600
TOTALS:	0	0	0	0	0	0	500	500	3,100	3,600

All Values are presented in Thousands (1 x 1000)

Tertiary Filter No 1 Replacement

Function Area:

Development Services

Request: WA18018

Department/Division:

Water Agency / Russian River County Sanitation District

Project Description



Replacement of Tertiary Filter No. 1 and interior appurtenances with stainless steel tank, center tube and filter cloth. This is required by regulatory action and will provide for extended operating life without painting or rehabilitation.

Project Cost by Phase	
Acquisition:	0
Design/PM:	30
Construction:	236
Furniture/Reloc:	0
Other:	0
Project Total:	266

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Russian River County Sanitation District	0	10	256	0	0	0	0	256	0	266
TOTALS:	0	10	256	0	0	0	0	256	0	266

All Values are presented in Thousands (1 x 1000)

Future Capital Replacements

Function Area:

Development Services

Request: WA08025

Department/Division:

Water Agency / Sea Ranch Sanitation Zone

Project Description



Construction of improvements to repair, rehabilitate, or replace portions of the collection and/or treatment systems that are deteriorated or have insufficient capacity for existing flows.

Project Cost by Phase	
Acquisition:	0
Design/PM:	15
Construction:	60
Furniture/Reloc:	0
Other:	5
Project Total:	80

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Sea Ranch Sanitation Zone	0	0	0	0	20	20	20	60	20	80
TOTALS:	0	0	0	0	20	20	20	60	20	80

All Values are presented in Thousands (1 x 1000)

Helm Lift Station Control Panel Replacement

Function Area:

Development Services

Request: WA17012

Department/Division:

Water Agency / Sea Ranch Sanitation Zone

Project Description



The Helm lift station control panel is near the end of expected life and is necessary for operation of the Helm lift station. This project will include the replacement of the Helm lift station control panel and other electrical components.

Project Cost by Phase	
Acquisition:	0
Design/PM:	38
Construction:	83
Furniture/Reloc:	0
Other:	0
Project Total:	121

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Sea Ranch Sanitation Zone	0	0	0	38	83	0	0	121	0	121
TOTALS:	0	0	0	38	83	0	0	121	0	121

All Values are presented in Thousands (1 x 1000)

Chase St Bridge Sewer Pipe Replacement

Function Area:

Development Services

Request: WA18021

Department/Division:

Water Agency / Sonoma Valley County Sanitation District

Project Description



City of Sonoma is replacing the Chase St bridge over Nathanson Creek, and during the process removing the District's above-grade sewer line and casing and replacing it with a siphon. Project is funded by Federal transportation funding. The District has supported the City with funding and review of plans for the siphon. Budget covers preparation of an agreement with City for SVCSD to fund sewer pipe design and installation during bridge construction.

Project Cost by Phase	
Acquisition:	0
Design/PM:	45
Construction:	156
Furniture/Reloc:	0
Other:	0
Project Total:	201

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	24	157	20	0	0	0	0	20	0	201
TOTALS:	24	157	20	0	0	0	0	20	0	201

All Values are presented in Thousands (1 x 1000)

Clarifier Seismic Retrofit

Function Area:

Development Services

Request: WA18020

Department/Division:

Water Agency / Sonoma Valley County Sanitation District

Project Description



The project entails replacement of the interior mechanical components of two 140-foot diameter concrete clarifier tanks at the Sonoma Valley CSD WWTP to meet current seismic design requirements. Construction will be limited to work within the concrete tanks, and will commence with removal of existing, interior mechanical components. Following removal of all interior mechanical components, existing grout on the floor within the clarifiers will be removed, any cracks filled, and new concrete grout will be applied on the floors of the clarifiers. Following surface preparation, the new mechanical components will be installed within the clarifiers. Construction implementation relies upon securing FEMA grant funding that is currently pending.

Project Cost by Phase	
Acquisition:	0
Design/PM:	440
Construction:	3,250
Furniture/Reloc:	0
Other:	10
Project Total:	3,700

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	0	0	450	3,140	110	0	0	3,700	0	3,700
TOTALS:	0	0	450	3,140	110	0	0	3,700	0	3,700

All Values are presented in Thousands (1 x 1000)

Collection System Creek Crossings

Function Area:

Development Services

Request: WA11026

Department/Division:

Water Agency / Sonoma Valley County Sanitation District

Project Description



This project involves addressing situations in Sonoma Valley where sanitary sewer pipes have become exposed due to creek bed incision. At this point there are three sites being addressed.

Project Cost by Phase	
Acquisition:	20
Design/PM:	58
Construction:	28
Furniture/Reloc:	0
Other:	43
Project Total:	148

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	48	44	32	25	0	0	0	57	0	148
TOTALS:	48	44	32	25	0	0	0	57	0	148

All Values are presented in Thousands (1 x 1000)

Creek Bank Protection at Agua Caliente Creek Siphon

Function Area:

Development Services

Request: WA18019

Department/Division:

Water Agency / Sonoma Valley County Sanitation District

Project Description



A permit condition for installing the siphon under Agua Caliente Creek is to re-arrange the previously-placed rip-rap to make it flush with the banks on either side. Currently the rip-rap protrudes into the channel and adversely affects local hydraulics, potentially causing bed or bank erosion. This project involves designing the modified rip-rap configuration, permitting, obtaining ROW, and installing the rip-rap with Water Agency maintenance crews.

Project Cost by Phase	
Acquisition:	26
Design/PM:	30
Construction:	69
Furniture/Reloc:	0
Other:	20
Project Total:	145

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	0	41	104	0	0	0	0	104	0	145
TOTALS:	0	41	104	0	0	0	0	104	0	145

All Values are presented in Thousands (1 x 1000)

Equalization Ponds Relining

Function Area:

Development Services

Request: WA08032

Department/Division:

Water Agency / Sonoma Valley County Sanitation District

Project Description



Replace the impermeable liners for the existing equalization basins to prevent seepage out of the basins. All of the flow equalization basins were lined in the late 1990's. Basins 1 & 2 were lined with a fluid applied material that is beyond it's useful and repairable life. Basins 3 & 4 have remaining life, as determined by the manufacturer, but reparability of the membrane will decrease with time. This project will install new flexible, impermeable, membrane liners in equalization basins 1, 2, 3, & 4 with a 20 year life.

Project Cost by Phase	
Acquisition:	0
Design/PM:	291
Construction:	3,067
Furniture/Reloc:	0
Other:	9
Project Total:	3,367

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	112	160	3,015	80	0	0	0	3,095	0	3,367
TOTALS:	112	160	3,015	80	0	0	0	3,095	0	3,367

All Values are presented in Thousands (1 x 1000)

Future Collection System Replacements/Rehabilitation

Function Area:

Development Services

Request: WA15021

Department/Division:

Water Agency / Sonoma Valley County Sanitation District

Project Description



Replace and/or Rehabilitate collection system, pipe and related infrastructure to reduce inflows and infiltration into the system, and accomodate existing peak flows.

Project Cost by Phase	
Acquisition:	630
Design/PM:	2,520
Construction:	16,680
Furniture/Reloc:	0
Other:	420
Project Total:	20,250

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	0	0	0	0	2,000	6,000	2,000	10,000	10,250	20,250
TOTALS:	0	0	0	0	2,000	6,000	2,000	10,000	10,250	20,250

All Values are presented in Thousands (1 x 1000)

Hazard Mitigation Projects

Function Area:

Development Services

Request: WA17013

Department/Division:

Water Agency / Sonoma Valley County Sanitation District

Project Description



Implement measures to increase resiliency of collection and treatment systems against natural hazards, such as seismic or flooding events.

Project Cost by Phase	
Acquisition:	0
Design/PM:	400
Construction:	1,250
Furniture/Reloc:	0
Other:	100
Project Total:	1,750

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	0	0	100	250	260	270	280	1,160	590	1,750
TOTALS:	0	0	100	250	260	270	280	1,160	590	1,750

All Values are presented in Thousands (1 x 1000)

Sonoma Creek Bank Repair

Function Area:

Development Services

Request: WA14021

Department/Division:

Water Agency / Sonoma Valley County Sanitation District

Project Description



Repair eroding banks in 3 locations that are posing a risk to Sanitation structures. Two locations along Sonoma Creeek and one along Kohler Creek at 13965 Arnold Drive in Glen Ellen. Site A is adjacent to Sonoma Valley sanitation sewer trunkline. Site B is adjacent to manhole and siphon under Sonoma Creek. Site C is a manhole on the trunkline adjacent to eroding bank in Kolher Creek.

Project Cost by Phase	
Acquisition:	36
Design/PM:	223
Construction:	488
Furniture/Reloc:	0
Other:	40
Project Total:	787

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	149	64	441	133	0	0	0	574	0	787
TOTALS:	149	64	441	133	0	0	0	574	0	787

All Values are presented in Thousands (1 x 1000)

Sonoma Valley Treatment Plant Automation

Function Area:

Development Services

Request: WA17004

Department/Division:

Water Agency / Sonoma Valley County Sanitation District

Project Description



Sonoma Valley Treatment Plant currently has minimal automation and operations staff has to manually make changes. With the treatment facility over an hour away from the Supervisory Control and Data Acquisition (SCADA) center, operations staff often has to be called out to make changes that could easily be made from the Supervisory Control and Data Acquisition (SCADA) center if it was automated. Operations staff has created a priority list and will systematically be going through the facility to complete necessary automation.

Project Cost by Phase	
Acquisition:	0
Design/PM:	125
Construction:	0
Furniture/Reloc:	0
Other:	125
Project Total:	250

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	0	100	100	50	0	0	0	150	0	250
TOTALS:	0	100	100	50	0	0	0	150	0	250

All Values are presented in Thousands (1 x 1000)

Sonoma Valley Treatment Plant Blower Improvement Project

Function Area:

Development Services

Request: WA17006

Department/Division:

Water Agency / Sonoma Valley County Sanitation District

Project Description



Wastewater treatment is a biological process which requires oxygen. Oxygen is supplied to the aeration basin by large high volume blowers through fine bubble diffusers. The District is pursuing a project to complete a comprehensive technical evaluation and based on the results of the evaluation the district plans to rehabilitate or replace the five existing 150 horsepower centrifugal blowers that are 40 years old and at the end of their useful life.

Project Cost by Phase	
Acquisition:	0
Design/PM:	0
Construction:	300
Furniture/Reloc:	0
Other:	0
Project Total:	300

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	0	0	0	50	250	0	0	300	0	300
TOTALS:	0	0	0	50	250	0	0	300	0	300

All Values are presented in Thousands (1 x 1000)

Sonoma Valley Treatment Plant Electrical Resiliency Project

Function Area:

Development Services

Request: WA17002

Department/Division:

Water Agency / Sonoma Valley County Sanitation District

Project Description



The proposed project is located at the Sonoma Valley County Sanitation District. The project consists of removing a transformer, medium voltage switch, equipment pad, transfer switch controller, transfer switches, switchboards and appurtenances; and installing pull boxes, raceways, conduit and cables, trenching, reconfiguring or replacing existing transfer switches, installing switchboards, power monitors, and electrical equipment as necessary; updating Arc Flash Hazard Assessment and other documents required to provide a complete, working system.

Project Cost by Phase	
Acquisition:	0
Design/PM:	398
Construction:	1,112
Furniture/Reloc:	0
Other:	10
Project Total:	1,520

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	118	290	1,112	0	0	0	0	1,112	0	1,520
TOTALS:	118	290	1,112	0	0	0	0	1,112	0	1,520

All Values are presented in Thousands (1 x 1000)

Sonoma Valley Treatment Plant Headworks Rehabilitation

Function Area:

Development Services

Request: WA17005

Department/Division:

Water Agency / Sonoma Valley County Sanitation District

Project Description



The headworks at SVTP are reaching end of life and are requiring significant maintenance. The headworks are important as the first step in the process of treating wastewater and helps to remove large materials before continuing on to other processes.

Project Cost by Phase	
Acquisition:	0
Design/PM:	82
Construction:	831
Furniture/Reloc:	0
Other:	0
Project Total:	913

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	0	0	0	0	82	831	0	913	0	913
TOTALS:	0	0	0	0	82	831	0	913	0	913

All Values are presented in Thousands (1 x 1000)

Trunk Sewer Replacement, Phase 4

Function Area:

Development Services

Request: WA09030

Department/Division:

Water Agency / Sonoma Valley County Sanitation District

Project Description



The existing 21-inch Reinforced Concrete Pipe trunk sewer, and its appurtenant manholes, was constructed around 1958. This project will replace approximately 9,100 feet of the sewer trunk and appurtenance manholes with new 27-inch diameter sewer trunk from the intersection of 6th St. West at Studley St. to Happy Lane, including a double siphon crossing of Agua Caliente Creek (Manhole 90-3 to Manhole 136-5). The overall project has been split into 3 segments of roughly the same size, in addition to a separate segment for the crossing of Agua Caliente Creek. The 2001 Sonoma Valley County Sanitation District wet Weather Sewer Analysis of the existing trunk system found that much of the existing sewer trunk is inadequately sized to carry the discharge for future District buildout plus the inflow and infiltration from a 20-year frequency design storm. Additionally, the original Reinforced Concrete Pipe trunk sewer is reaching the end of its service life.

Project Cost by Phase	
Acquisition:	1,400
Design/PM:	3,000
Construction:	18,578
Furniture/Reloc:	0
Other:	500
Project Total:	23,478

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	5,924	790	11,930	4,634	200	0	0	16,764	0	23,478
TOTALS:	5,924	790	11,930	4,634	200	0	0	16,764	0	23,478

All Values are presented in Thousands (1 x 1000)

Wastewater Treatment Plant Roof Replacement Project

Function Area:

Development Services

Request: WA16013

Department/Division:

Water Agency / Sonoma Valley County Sanitation District

Project Description



This project is for the replacement of the roofs on the following buildings at the Wastewater Treatment Plant: 1. Administration 2. Maintenance 3. Influent

Project Cost by Phase	
Acquisition:	0
Design/PM:	40
Construction:	210
Furniture/Reloc:	0
Other:	0
Project Total:	250

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	0	0	250	0	0	0	0	250	0	250
TOTALS:	0	0	250	0	0	0	0	250	0	250

All Values are presented in Thousands (1 x 1000)

Blackwell Tract Collection System Replacement

Function Area:

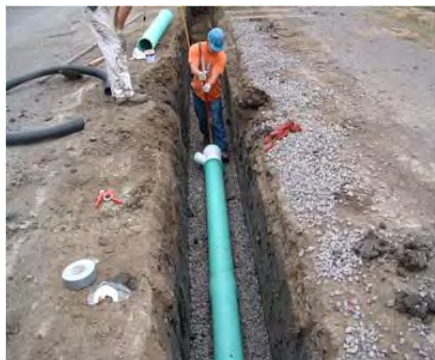
Development Services

Request: WA05040

Department/Division:

Water Agency / South Park County Sanitation District

Project Description



The proposed project is located within the Blackwell Tract area of the South Park County Sanitation District and consists of the replacing approximately 5,715-feet of 6-inch and 8-inch diameter vitrified clay and asbestos cement sewer pipe with new 8-inch diameter polyvinyl chloride plastic sewer pipe plus appurtenant laterals and structures. As requested by the City of Santa Rosa, the project also includes a cooperative funding agreement to upgrade approximately 565-feet of existing 4-inch diameter cast iron water main within Santa Catalina Way with a new 8-inch diameter polyvinyl chloride plastic sewer water main pursuant to their water system master plan and the installation of 6 new fire hydrants within the project boundary. The project is also working with the County Department of Transportation and Public Works under a cooperative funding agreement to overlay the affected streets, reconstruct 19 pedestrian ramps to meet the current Americans with Disabilities Act (ADA) standards, and modify the striping and signage of the affected area to meet current County and State standards.

Project Cost by Phase	
Acquisition:	21
Design/PM:	490
Construction:	4,117
Furniture/Reloc:	0
Other:	4
Project Total:	4,632

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
South Park County Sanitation District	243	4,079	310	0	0	0	0	310	0	4,632
TOTALS:	243	4,079	310	0	0	0	0	310	0	4,632

All Values are presented in Thousands (1 x 1000)

East Robles Collection System Replacement

Function Area:

Development Services

Request: WA11037

Department/Division:

Water Agency / South Park County Sanitation District

Project Description



This project will replace approximately 3000 feet of deteriorated and sub-standard sewer collection system piping and appurtenances in the vicinity of E. Robles Ave.

Project Cost by Phase	
Acquisition:	30
Design/PM:	289
Construction:	1,770
Furniture/Reloc:	0
Other:	30
Project Total:	2,119

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
South Park County Sanitation District	119	1,790	210	0	0	0	0	210	0	2,119
TOTALS:	119	1,790	210	0	0	0	0	210	0	2,119

All Values are presented in Thousands (1 x 1000)

Solar Photovoltaic Upgrade

Function Area:

Development Services

Request: WA16015

Department/Division:

Water Agency / Internal Services Fund

Project Description



Replace DC leads and inverters and related equipment that have reached the end of their useful life associated with various Water Agency photovoltaic arrays. This project also specifically includes replacement of Inverter D at the Sonoma Valley Treatment Plant.

Project Cost by Phase	
Acquisition:	0
Design/PM:	150
Construction:	400
Furniture/Reloc:	0
Other:	50
Project Total:	600

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2018-19	FY2 2019-20	FY3 2020-21	FY4 2021-22	FY5 2022-23	5YR Total	Future YRs	Project Total
Power Resources	0	120	480	0	0	0	0	480	0	600
TOTALS:	0	120	480	0	0	0	0	480	0	600

All Values are presented in Thousands (1 x 1000)



APPENDIX

Overview

The Capital Improvement Plan — What is It?

The overall Plan is a compilation of several County agencies or department's individual Five-Year Capital Improvement Plans. Each individual Capital Improvement Plan is developed by General Services Department, Regional Parks, Transportation and Public Works, and the Sonoma County Water Agency and describes improvements to the facilities and infrastructure managed and/or operated by the relevant agency.

The maintenance of land and buildings is an essential component of the County's fiscal health. Sonoma County's capital asset portfolio includes 130 buildings comprising 2.5 million square feet. These assets include buildings and parking for all County government functions serving both the public and employees. The Capital Improvement Plan describes the anticipated forward investments in property assets and presents a prioritization of infrastructure needs.

Projects described in the Capital Improvement Plan and their associated costs are forecasted over a five year fiscal period. Funding is not available for all projects proposed. Each responsible department or agency sets priorities and may make recommendations as to funding, or identifies certain projects as "Funded" when project-specific funding is available.

Capital Projects — What are They?

Capital projects by definition are: acquisition of land and building improvements that cost \$25,000 or more, and infrastructure costs of \$100,000 or more. "Improvements" add new use, capacity, or useful-life to an existing facility

or avoid impairment. Examples might be a major building or infrastructure addition, a major remodel, or significant changes to a facility to comply with the Americans with Disabilities Act. The construction of a new building is also capitalized when the value is \$25,000 or more.

Certain major repair and replacement projects help sustain existing facilities and equipment to reach or extend their functional life span. These may include re-roofing, replacement of equipment, and road or parking lot repaving projects. Repairs and replacements of building components of \$25,000 or more that add value are typically capitalized. On the other hand, certain capital projects improve facilities and are proposed in order to better serve the client group housed, or the programs provided, rather than to preserve the asset. Please refer to individual Capital Improvement Plans for further details and narrative summaries.

Plan Development Process

Inform

Each fall, General Services convenes a meeting with all impacted General Government departments to review the annual Plan development process, including discussion of ranking criteria and the time-frame. This is one of the first steps in assisting departments with identifying and prioritizing capital investment needs. In many cases, needs will have been previously identified by the General Services Department staff and impacted departments as needs surface throughout the year.

Request

General Government department capital project requests are then submitted by the individual departments to General Services Department for inclusion in an overall project request database. Submitting departments are asked to also update any previous requests from prior

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years. Additionally, each department is asked to rank their requests in order of importance and criticality to the department.

Plan Review

General Services Department staff reviews project requests for completeness, adding further information to the project request database as needed, along with estimated project costs, proposed funding time-frame, and – where quantifiable – anticipated net cost changes associated with maintenance, program staff, and/or utilities.

Prioritize

To prioritize project requests from an “organization-wide” perspective, preliminary prioritization scores for each project are established based on criteria described in Administrative Policy 5-2, Policy for Capital Project and Asset Responsibility. Per Administrative Policy 5-2, all projects in the General Government Capital Project Plan must first serve to implement, or be consistent with, master plans for major County complexes and facilities, and with the County’s overall long-range strategic goals. Project criteria and related scoring are reviewed with submitting departments in the informational phase of the process:

1. Required to meet compelling health, safety, legal or code compliance, a mandate of the Board of Supervisors, or a court order. (Projects with legal and urgent health/safety considerations are ranked highest of all).
2. Previously approved phases of a project, which are integral to completing its initial scope.
3. Required to keep an existing building, facility or complex operational. Provides measurable economic benefit or avoids economic loss to the County. Serves to maintain or improve

infrastructure of the County as a general benefit to County operations and services (in some instances, the need to protect asset value is deemed urgent).

4. Alleviates constraints and impediments to effective public access and service such as improvements regarding space limitations or inefficient layout of space in County buildings or facilities, provisions for expanded or changed programs or services, or improvements to heating, ventilation or other work environment conditions.
5. Improves the environmental quality or aesthetics of County facilities and complexes.

The highest ranked projects are those that are urgently needed to preserve the value of an asset; address compelling legal, regulatory, or contractual obligations; address urgent safety needs.

Next order-of-priority projects are those that have accumulated high scores based on the number of other criteria from Administrative Policy 5-2 (http://sc-intranet/cao/admin_policy.htm) that are addressed. Organization-wide considerations being equal, individual department priorities are given consideration.

A project funded by an outside, non-General Fund source may be given separate consideration to avoid losing those funds, as long as the project conforms to an appropriate master plan or strategic objective.

All General Government Plan projects and their prioritizations receive further review and confirmation by the General Services-convened Facility Planning Group, which includes the County Administrator’s Office staff representation. General Services’ staff subsequently provides information regarding preliminary project prioritization to the submitting departments as the draft Plan moves on to the

Appendix I

County Administrator's Office for final review.

Funding

Actual capital project funding levels are determined during the budget process, and not simply with acceptance of this Plan. Therefore, the Five-Year Plan uses the term "Funded" to mean that a project has previously been funded, or has identified funding from a dedicated source – not necessarily that funds have already been appropriated to the project. Project for which limited annual funding has not been identified remain categorized as "Unfunded". In some instances the designation is "Partially Funded", where partial dedicated project funding is identified and available. However, partially funded projects cannot move forward until full funding is made available by way of the adopted Capital Projects Budget.

Funding focuses on priority work to occur in the first year (FY 2018-19) of the Five-Year Plan. Exceptions may include a phased project that must receive funding over multiple years in order to be completed, a high-priority project specifically recommended for funding in a future Plan year, or projects for which other non-General Fund sources are identified in advance.

Project Descriptions and Details

Project descriptions are provided for all projects, along with individual project detail sheets for projects recommended for funding in FY 2018-19, or which have partial funding identified. See page B-25 for project detail sheets.

Project Cost

The Plan reports costs (project budgets) on the basis of estimated total project cost, not just construction cost. Cost assumptions are based on the descriptions provided in this document and, where needed, additional background research. Project Cost is the total cost of delivering a complete project.

Project Cost may include many sub-costs such as design and engineering fees, surveys, geotechnical investigation, hazardous materials sampling or removal, environmental review, permit fees, utility fees, hard construction costs, inspections, furnishings, ergonomic consulting, move coordination and move costs, telecommunications and data connectivity, and staff administration and project management time.

Operations and Maintenance Cost

Projects that impact the cost of Operations and Maintenance will have costs included. If no impact is determined, the value will be zero. Estimates are typically calculated based on square footage increases or decreases using cost estimates for similar building space.

Descriptions of the four categories from table Projects Organized by Categories (pg. B-21) are:

- **Mandated:** Projects are listed in this category if they address issues of safety, meet contractual obligations to other agencies and/or where significant risk to the County may result as a failure to resolve a deficiency. Included in the Legal and Urgent category are the Accessibility Barrier Removal projects.
- **Operational Improvement:** Projects listed in this category are intended to address less critical, but mandated needs of county agencies and facilities.
- **Deferred Maintenance:** Since 2009, a shortfall in funding has resulted in a backlog of routine preventative maintenance to preserve the useful life of an asset which includes heating, ventilation and air conditioning (HVAC) systems, electrical, sealants, roofing and finishes including carpeting. The scope of work identified in each building is described in the Facilities

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Condition Assessment completed by VFA Associates in 2014. For more information see Facility Descriptions and Asset List section in this Plan.

- **Other:** Projects listed in this category are intended to meet needs of county agencies and facilities that are not categorized as Legal and/or Urgent.

Reference maps found within the Facility Descriptions section show the geographic location of facilities, e.g. County Administration Center, Los Guilicos, and Chanate.

Appendix II

Project Funding Database Field Descriptions

The following describes the fields used in the Capital Improvement Plan – Project Details sheets.

LABEL	DESCRIPTION
Request Number	Located at the top of the Project Details sheet, this identifier will uniquely identify the request.
Project Name	Located at the top of the Project Details sheet is the Name of the project. Project names are brief (less than 50 characters) and include key descriptors like location, requestor or activity
Function	<p>Functional areas identified in the County Budget that groups together Departments for financial reporting:</p> <p>ADMINISTRATIVE SUPPORT AND FISCAL SERVICES</p> <ul style="list-style-type: none"> • Board of Supervisors/County Administrator • County Counsel • Human Resources • General Services • Information Systems • Non-Departmental • Auditor-Controller-Treasurer-Tax-Collector • County Clerk-Recorder-Assessor <p>JUSTICE SERVICES</p> <ul style="list-style-type: none"> • Court Support and Grand Jury • Probation • District Attorney • Public Defender • Sheriff

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LABEL	DESCRIPTION
Function	<p>HEALTH AND HUMAN SERVICES</p> <ul style="list-style-type: none"> • Health Services • Human Services • IHSS Public Authority • Child Support Services • Hospital Enterprise Closeout <p>DEVELOPMENT SERVICES</p> <ul style="list-style-type: none"> • Permit and Resource Management • Community Development Commission • Fire and Emergency Services • Transportation & Public Works • Water Agency • Economic Development Board • Regional Parks <p>OTHER COUNTY SERVICES</p> <ul style="list-style-type: none"> • Agricultural Preservation and Open Space District • Agricultural Commissioner • U.C. Cooperative Extension • Library • Fairgrounds • Advertising
Department/ Division	Department Name and Division if applicable
Status	Provide information for the status of the project to include what state the project is
Label	<p>Description</p> <ul style="list-style-type: none"> • Request = Project not previously worked on • Active = Project previously funded and work is in progress
Start Date	This is the estimated start date for a project with Status = Request and actual start date for a project with Status = Active
End Date	This is the estimated end date for the project

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LABEL	DESCRIPTION
Description	Detailed description to include the purpose of the project, who requested the project, benefits, value, or increased efficiencies of the project, how it aligns with current County Goals and objectives and a compelling justification for the project. Also include a statement on how this project aligns with the Board’s Strategic Plan Focus Area you assigned to the project.
Net Impact on Operating Budget	Operating cost impact, if clarification is needed. Also include cost savings or additional revenues generated by the project.
Project Costs (in thousands)	<p>All one-time project costs including:</p> <ul style="list-style-type: none"> • Acquisition = All Costs associated with acquiring new land/building or decommissioning • Construction = All cost of Construction • Furniture/Reloc = All cost of Furniture and Relocation • Design/PM = All cost for designing and Project Management • Other = All other associated project costs • Project Total = Total of all Project Costs listed above. Project Cost should equal requested Funding.
O and M Costs (in thousands)	<p>All Operations and Maintenance related costs including:</p> <ul style="list-style-type: none"> • Utilities = Ongoing Annual Utility Costs • Maintenance = Ongoing Annual Maintenance Cost (+ or -) due to project • Personnel = Cost of FTE (+ or -) associated with project • Other = All other operating costs associated with project • OM Total = Total of all O and M costs listed above
Refund/Revenue	Identified expected refunds or revenue gained due to the project. Note: This is for information purposes only and not calculated into form totals.
Funding Summary (in thousands)	<p>Funding details needed to meet Project Cost including:</p> <ul style="list-style-type: none"> • Funding Source = Identified or potential funding sources for each project. Many projects require multiple funding sources to be fully funded • Index = Unique number assigned by Auditor Controller • Prior Years = Project funding for years prior to the current year

Appendix II & III

	DESCRIPTION
	<ul style="list-style-type: none"> • Current Year = Project funding for current year • FY1 2018-19 = Project funding required for first Fiscal Year of the 5 Year Plan • FY2 2019-20 = Project funding required for second Fiscal Year of the 5 Year Plan • FY3 2020-21 = Project funding required for third Fiscal Year of the 5 Year Plan • FY4 2021-22 = Project funding required for fourth Fiscal Year of the 5 Year Plan • FY5 2022-23 = Project funding required for fifth Fiscal Year of the 5 Year Plan • 5 YR Total = Total Project Funding for Year one through year 5 of the 5 Year Plan • Future Years = Project funding required for years beyond the 5 Year Plan • Project Total = Project Funding required for the life of the project (all years) • Totals = Totals of all Project Funding Sources by Years

Common Acronyms

<u>Acronym</u>	<u>Translation</u>	<u>Acronym</u>	<u>Translation</u>
ADA	Americans with Disabilities Act	LG	Los Guilicos
Bldgs	Buildings	MADF	Main Adult Detention Facility
CAC	County Administration Center	ME	Major Equipment
CAO	County Administrative Office	MT	Maintenance
CCC	Community Corrections Center	NCDF	North County Detention Facility
CCFP	Consolidated County Facilities Plan	PL	Planning
CEP	Consolidated Energy Plan	TOT	Transient Occupancy Tax
CFL	Compact Florescent Lamp/Light	Vets	Veterans Halls
CJP	Criminal Justice Precinct	VMCH	Valley of the Moon Children's Home
CMP	Central Mechanical Plant	YR	Year
CIP	Capital Improvement Plan		
CRA	Clerk Recorder Assessor		
CSA	California Service Area		
CSA	Correctional Standard Authority		
FY	Fiscal Year		
GGCIP	General Government Capital Improvement Plan		
HOJ	Hall of Justice		
HS	Health Services		
HVAC	Heating Ventilation Air Conditioning		
IMP	Improvement		
ISD	Information Systems Department		
JJC	Juvenile Justice Center		
KV	Kilo Volt(s)		
L&B	Land and Building		
LED	Light Emitting Diode		

Appendix IV

Facility Condition Assessment Glossary

ITEM	DEFINITION
Asset Number	Unique identification number assigned to the building.
Cost/Unit	<p>A System's Unit Cost Basis is the amount of the system for which the Systems Cost Estimate is built. The total cost of the line items divided by the Unit Cost Basis determines the Unit Cost.</p> <p>The System's Unit Cost Basis allows estimators who are building System Templates to build cost estimates based upon realistic quantities of the system that they are working with, in order to populate the Unit Cost field efficiently (allowing them to estimate for 1000 SF of roofing, instead of for 1 SF of roofing).</p> <p>For example: A Roofing System Template may be built with a Unit Cost Basis of 1000, so that the line items are based upon 1000 SF of roof area. If the total cost for a 1000 SF membrane roof is \$9,830, you then divide \$9,830 by the Unit Cost Basis of 1000, then you arrive at a \$9.83 per SF. Then enter the exact number of SF for a roof (for example: 25,000 SF) and the System's Replacement Cost is calculated accordingly (25,000 SF x \$9.83 per SF = \$245,750 System Replacement Cost).</p>
FCI	<p>Facility Condition Index. FCI is an industry-standard index that objectively measures the current condition of a facility, allowing comparison both within and among institutions. To determine FCI for any given set of Assets, the total cost of remedying deferred maintenance Requirements is divided by the current replacement value. Generally, the higher the FCI, the poorer the condition of the facility. An Administrator may configure FCI to include and exclude Requirements based on category and recommended action date.</p>
FCI Cost	Facility Condition Index Cost. Formula: $FCI / Replacement Value$.
Replacement Value	Asset Replacement Value (RV) is the total amount of expenditure required to construct a replacement facility to the current building codes, design criteria, and materials. The RV for a single Asset can be based on the sum of the System replacement costs, or it can be a custom cost. The RV may include or exclude overhead costs.
RI	Requirements Index. A total needs Requirement index. RI includes the costs of all non-closed Requirements regardless of category and time.
RI Cost	To determine RI for any given Asset, the total cost of addressing all Requirements is divided by the current replacement value. Formula: $RI / Replacement Value$
Size	Gross building size in square feet.