



# **CAPITAL IMPROVEMENT PROGRAM**

**Transportation  
Creeks & Drainage  
Water  
Parks  
Buildings & Facilities  
Cemetery**





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# ***City of Sonoma 2019-2024 Capital Improvement Program***

The Capital Improvement Program (CIP) is a planning and budgeting document to support our safe, healthy, and vibrant community through investment in public infrastructure throughout the City. The CIP includes projects to improve the City's streets, sidewalks, bikeways, and storm drainage; water system; parks and open space; cemeteries; and City buildings. The City has typically implemented a one-year CIP instead of a five-year CIP. A five-year CIP is an important strategic planning document that displays our future needs and captures community priorities. Funding for projects in Year 1 of the CIP is part of the City's annual budget process. Projects with funding in years 2-5 of the CIP are approved on a planning basis only. City staff works with an on-call consulting engineering firm, GHD Inc., and other consultants as needed, to deliver the City's projects. Extending GHD's contract for engineering services through Fiscal Year 2019-20 and authorizing the City Manager or her designee to execute task orders under this contract consistent with the 2019-20 budget is recommended to provide staff with necessary resources to deliver the City's projects.

## ***TRANSPORTATION: Keeping Sonoma Moving Safely***

The City's transportation network provides the connection between different land uses, linking homes to shopping, jobs, and recreation. An efficient and integrated transportation system enables Sonoma residents to combine the benefits of small-town living with the job and recreation opportunities afforded by easy access to Sonoma Valley, Santa Rosa, Marin County, and San Francisco. The CIP proposes safety improvements, pavement preservation investment, and enhancement of the City's transportation network, which includes facilities for pedestrians, bicyclists, transit riders, and motorists.

## ***CREEKS & DRAINAGE: Reducing Flooding & Protecting Water Quality***

Three creeks flow through the City: Nathanson Creek, Sonoma Creek, and Fryer Creek. Catch basins, roadside ditches, and storm drainage piping collect and convey storm water runoff to these creeks. CIP projects can protect local creeks and the bay from pollutants associated with storm water runoff, and can provide flood prevention for the City's transportation network, residents, and businesses. The ongoing challenge for storm water projects is complying with the stringent and costly State and Federal mandates that are largely unfunded.

## ***WATER: Providing High Quality, Dependable Water***

Residents, visitors, and businesses in Sonoma count on the City to deliver high quality, dependable water. The potable water system is critical infrastructure that provide water for a variety of community needs including consumption, irrigation, and fire protection. A recently adopted Water Master Plan Update identified \$10 million worth of water system improvement projects over the next five years to achieve supply reliability, well resilience, public safety, and cost-effective renewal and replacement of aging system components. The CIP is based on the projects identified in the 2018 Water Master Plan Update.

## ***PARKS: Making Life Better***

The City's 17 parks encompass nearly 40 acres, nine play structures, two public restrooms, Class I bike trails, hiking trails, a duck pond, and a rose garden. The City also manages the Montini Preserve and the Sonoma Overlook Trail. The Plaza Park is the heart of Sonoma. The Plaza and Depot park enhancement and connectivity, maintenance and rehabilitation of the Sonoma Overlook Trail, and quality of life improvements in the City's neighborhood parks are included in this CIP.

## ***BUILDINGS & FACILITIES: Maintaining Critical Assets***

The City maintains over 48,000 square feet of building space in eight facilities: City Hall, Carnegie Building, Police Building/City Council Chambers/Emergency Operations Center, Corporation Yard, Fire Station, Sonoma Valley Regional Library, Depot Park Restrooms, and Maysonnave Property. The Sonoma community relies on the City to maintain these assets that are vital to the operation of the City. This CIP proposes accessibility, Corporation Yard and police access improvements. In addition, the operating budget includes maintenance projects.

## ***CEMETERY: Preserving Sonoma's History***

The City owns, maintains, and operates three cemetery properties, including: Mountain Cemetery, Valley Cemetery, and Veterans' Cemetery. The cemeteries encompass over 15 usable acres and actively provide the service of final disposition for our citizens' remains. This CIP does not include any cemetery projects.



## City of Sonoma Capital Improvement Program Funding Sources

Funding Source	Revenue Source	Restricted Uses	Maintenance of Effort (MOE) or Local Match?
General Fund	General taxes and fees	Unrestricted	No
Measure M Traffic Relief Act for Sonoma County	County-wide 1/4 cent sales tax for transportation	Maintenance of local streets and roads	Yes, MOE. 6.33% of local fund expenditures must be for transportation purposes. City is currently meeting the MOE.
Gas Taxes	Revenue allocated by the State	Any street or road purpose. It is best practice to focus on maintenance and rehabilitation costs only.	No
Road Maintenance and Rehabilitation Account (RMRA): Senate Bill [SB] 1	Revenue allocated by the State	Road maintenance and rehabilitation, safety projects, "complete street" components, and traffic control devices	Yes, MOE. Must spend at least \$250,663 of General Fund annually for street, road, and highway purposes. City is currently meeting the MOE.
Water Fund	City water customers	Water system operations, maintenance, and infrastructure	No
Community Development Block Grant (CDBG)	Federal Housing and Urban Development through County of Sonoma	ADA Self-Evaluation, Transition Plan, and Implementation Project	Yes, local match of \$20,000 of General Fund.
Proposition 68: California Parks, Environment, and Water Bond	Per Capita Grant Program	Local park rehabilitation, creation and improvement	Yes, MOE. The MOE requirements are still being defined. Generally, the City is required to not reduce the amount of funding otherwise available to be spent on parks based on the past three fiscal years.
Sonoma County Parks Improvement, Water Quality and Fire Safety Measure M	County-wide 1/8 cent sales tax for parks	Parks related maintenance and projects	Yes, MOE. The MOE requirements are still being defined. However, it is anticipated that the MOE will be based on the reoccurring maintenance costs identified in the Fiscal Year 2017/18 budget for parks and other recreational resources.
Quimby Act Funds	Development fees for park improvements	New and rehabilitation of existing parks and recreational facilities	No. Fees must be returned if not "committed" within 5 years.



**Breakdown of Projected Funding by Project and Source for Fiscal Year 2019/20 Capital Improvement Program**

CIP #	Project Name	General Fund	General Fund Designated (e.g. LTBM, IGT)	Quimby Act	Gas Tax	RMRA: SB1	Trans. Measure M	Proposition 68	Parks Measure M	Water Fund	Grant Funds	PROJECT TOTAL
<b>TRANSPORTATION: Keeping Sonoma Moving Safely</b>												
T-1	Chase Street Bridge Replacement Project	\$0	N/A	N/A	\$60,000	\$0	\$0	N/A	N/A	N/A	\$0	\$60,000
T-2	Fryer Creek Pedestrian & Bicycle Bridge Project	\$0	N/A	\$274,000	\$0	\$0	\$0	N/A	N/A	N/A	\$0	\$274,000
T-3	Annual Slurry Seal Projects	\$40,000	N/A	N/A	\$0	\$234,558	\$0	N/A	N/A	N/A	\$0	\$274,558
T-4	Citywide Sidewalk Inspection & Repair Program	\$10,000	N/A	N/A	\$50,000	\$0	\$0	N/A	N/A	N/A	\$0	\$60,000
T-5	Biennial Pavement Rehabilitation & Water Services Replacement Projects	\$145,477	N/A	N/A	\$261,654	\$0	\$192,869	N/A	N/A	See CIP #W-4	\$0	\$600,000
T-6	Citywide Roadway Safety Improvement Projects	\$175,000	N/A	N/A	\$84,673	\$0	\$0	N/A	N/A	N/A	\$0	\$259,673
T-7	Broadway (SR 12) Streetscape Enhancements & Traffic Circulation Project	\$0	N/A	N/A	\$25,000	\$0	\$0	N/A	N/A	N/A	\$0	\$25,000
T-8	Downtown Sonoma Parking Strategy & Implementation Project	\$0	N/A	N/A	\$0	\$0	\$0	N/A	N/A	N/A	\$0	\$0
T-9	Citywide Bicycle & Pedestrian Improvement Projects (also T-2, T-4, T-7)	See CIP #T-2, T-4, T-7	N/A	N/A	\$0	\$0	\$0	N/A	N/A	N/A	\$0	\$0
	<b>SUBTOTAL</b>	<b>\$370,477</b>	<b>\$0</b>	<b>\$274,000</b>	<b>\$481,327</b>	<b>\$234,558</b>	<b>\$192,869</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,553,231</b>
<b>CREEKS &amp; DRAINAGE: Reducing Flooding &amp; Protecting Water Quality</b>												
CD-1	Storm Water Trash Reduction Systems	\$98,400	N/A	N/A	\$0	N/A	N/A	N/A	N/A	N/A	\$0	\$98,400
CD-2	Brazil Street Neighborhood Drainage Improvements	\$0	N/A	N/A	\$0	N/A	N/A	N/A	N/A	N/A	\$0	\$0
CD-3	Broadway & Leveroni Road Flood Reduction & Trash Capture Project	\$0	N/A	N/A	\$0	N/A	N/A	N/A	N/A	N/A	\$0	\$0
CD-4	Olsen Park Detention & Trash Capture	\$0	N/A	N/A	\$0	N/A	N/A	N/A	N/A	N/A	\$0	\$0
CD-5	Depot Park First Street West Frontage Improvements	\$0	N/A	\$16,000	\$67,263	N/A	N/A	N/A	N/A	N/A	\$0	\$83,263
	<b>SUBTOTAL</b>	<b>\$98,400</b>	<b>\$0</b>	<b>\$16,000</b>	<b>\$67,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181,663</b>
<b>WATER: Providing High Quality, Dependable Water</b>												
W-1	Water System Condition Data - Phase 1	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	\$0	\$0
W-2	Water System Condition Data - Phase 2	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$100,680	\$0	\$100,680
W-3	Renewal & Replacement of Existing Pipelines	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	\$0	\$0
W-4	Replacement of Water Services with Pavement Rehabilitation Projects	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$70,000	\$0	\$70,000
W-5	Condition Assessment of Aging Water Distribution Pipes	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	\$0	\$0
W-6	Fire Flow Improvements - Upsizing Asbestos Cement (AC) and Unknown Material Pipelines	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,410,000	\$0	\$1,410,000
W-8	2020 Urban Water Management Plan & Minor Water Master Plan Update	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	\$0	\$0
W-10	Water Meter System Upgrades	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$75,000	\$0	\$75,000
	<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,655,680</b>	<b>\$0</b>	<b>\$1,655,680</b>
<b>PARKS: Making Life Better</b>												
P-1	Plaza & Depot Parks Enhancement & Connectivity Project	\$0	N/A	\$0	\$0	N/A	N/A	\$200,000	\$0	N/A	\$5,000	\$205,000
P-2	Neighborhood Parks Reinvestment & Maintenance Plan	\$0	N/A	N/A	\$0	N/A	N/A	\$0	\$25,000	N/A	\$0	\$25,000
P-3	Sonoma Overlook Trail Maintenance & Rehabilitation Project	\$0	N/A	\$30,000	\$0	N/A	N/A	\$0	\$0	N/A	\$0	\$30,000
P-6	Montini Trail Connection & Enhancement Project	\$0	N/A	\$200,000	\$0	N/A	N/A	\$0	\$0	N/A	\$0	\$200,000
	<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$460,000</b>

CIP #	Project Name	General Fund	General Fund Designated (e.g. LTBM, IGT)	Quimby Act	Gas Tax	RMRA: SB1	Trans. Measure M	Proposition 68	Parks Measure M	Water Fund	Grant Funds	PROJECT TOTAL
<b><i>BUILDINGS &amp; FACILITIES: Maintaining Critical Assets</i></b>												
BF-1	ADA Self-Evaluation and Implementation Project	\$0	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	\$0
BF-2	Corporation Yard Shower Facility, Security, & Drainage Project	\$100,000	\$0	N/A	N/A	N/A	N/A	N/A	N/A	\$100,000	\$0	\$200,000
BF-3	Veterans Hall Eastside Parking Lot Police Emergency Gate Installation Project	\$0	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	\$0
BF-4	City Hall Emergency Power Connection	\$10,000	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	\$10,000
BF-5	Fire Station #1 Improvements Project	\$0	\$5,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	\$5,000
BF-6	Carnegie Building Improvements Project	\$0	\$312,700	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	\$312,700
	<b><i>SUBTOTAL</i></b>	<b><i>\$110,000</i></b>	<b><i>\$317,700</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$100,000</i></b>	<b><i>\$0</i></b>	<b><i>\$527,700</i></b>
	<b><i>TOTAL CIP FOR FY 2019/20</i></b>	<b><i>\$578,877</i></b>	<b><i>\$317,700</i></b>	<b><i>\$520,000</i></b>	<b><i>\$548,590</i></b>	<b><i>\$234,558</i></b>	<b><i>\$192,869</i></b>	<b><i>\$200,000</i></b>	<b><i>\$25,000</i></b>	<b><i>\$1,755,680</i></b>	<b><i>\$5,000</i></b>	<b><i>\$4,378,274</i></b>

**Breakdown of Projected Funding by Source for  
2019-2024 Capital Improvement Program**

Funding Type	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	5-Year TOTAL
<b>TRANSPORTATION: Keeping Sonoma Moving Safely</b>						
General Fund	\$370,477	\$285,000	\$400,000	\$275,000	\$310,000	\$1,640,477
Quimby Act	\$274,000	\$0	\$0	\$0	\$0	\$274,000
Gas Tax	\$481,327	\$100,000	\$480,000	\$250,000	\$330,000	\$1,641,327
RMRA: SB 1	\$234,558	\$180,000	\$180,000	\$180,000	\$180,000	\$954,558
Transportation Measure M	\$192,869	\$0	\$190,000	\$0	\$190,000	\$572,869
Grant Funds	\$0	\$501,000	\$1,601,743	\$0	\$0	\$2,102,743
Unfunded	\$0	\$0	\$630,000	\$1,100,000	\$0	\$1,730,000
<b>SUBTOTAL</b>	<b>\$1,553,231</b>	<b>\$1,066,000</b>	<b>\$3,481,743</b>	<b>\$1,805,000</b>	<b>\$1,010,000</b>	<b>\$8,915,974</b>
<b>CREEKS &amp; DRAINAGE: Reducing Flooding &amp; Protecting Water Quality</b>						
General Fund	\$98,400	\$200,000	\$158,400	\$98,400	\$98,400	\$653,600
Quimby Act	\$16,000	TBD	TBD	TBD	TBD	\$16,000
Gas Tax	\$67,263	TBD	TBD	TBD	TBD	\$67,263
Unfunded	\$0	\$0	\$4,180,000	\$0	\$0	\$4,180,000
<b>SUBTOTAL</b>	<b>\$181,663</b>	<b>\$200,000</b>	<b>\$4,338,400</b>	<b>\$98,400</b>	<b>\$98,400</b>	<b>\$4,916,863</b>
<b>WATER: Providing High Quality, Dependable Water</b>						
Water Fund	\$1,655,680	\$1,997,934	\$1,364,400	\$1,167,400	\$1,364,400	\$7,549,814
<b>SUBTOTAL</b>	<b>\$1,655,680</b>	<b>\$1,997,934</b>	<b>\$1,364,400</b>	<b>\$1,167,400</b>	<b>\$1,364,400</b>	<b>\$7,549,814</b>
<b>PARKS: Making Life Better</b>						
Quimby Act	\$230,000	\$0	\$0	\$0	\$0	\$230,000
Proposition 68	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Parks Measure M	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$225,000
Grant Funds	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Unfunded	\$0	\$200,000	\$0	\$0	\$0	\$200,000
<b>SUBTOTAL</b>	<b>\$460,000</b>	<b>\$450,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,660,000</b>
<b>BUILDINGS &amp; FACILITIES: Maintaining Critical Assets</b>						
General Fund	\$110,000	\$190,000	\$0	\$0	\$0	\$300,000
General Fund Designated (e.g. LTBM, IGT)	\$317,700	\$29,500	\$186,000	\$0	\$0	\$533,200
Water Fund	\$100,000	\$20,000	\$0	\$0	\$0	\$120,000
<b>SUBTOTAL</b>	<b>\$527,700</b>	<b>\$239,500</b>	<b>\$186,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$953,200</b>
<b>TOTAL 2019-2024 CIP</b>	<b>\$4,378,274</b>	<b>\$3,953,434</b>	<b>\$9,620,543</b>	<b>\$3,320,800</b>	<b>\$2,722,800</b>	<b>\$23,995,851</b>



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## CITY OF SONOMA

### *Transportation & Creeks/Drainage Capital Projects (Fund 301)*

*Colleen Ferguson, Public Works Director*

The Transportation & Creeks/Drainage Capital Projects fund is the capital fund for projects related to the City maintained transportation system and creeks. This fund is for design and construction costs of major projects related to City streets, sidewalks, bridges, etc. These projects are funded through the General Fund and/or various grants. Fiscal Year 2019/20 Transportation and Creeks/Drainage Capital Projects expenditure details are outlined in the Capital Improvement Program.

#### 301-Transportation & Creeks/Drainage

REVENUES	FY 16-17 Projected Actuals*	FY 17-18 Projected Actuals*	FY 18-19 Adopted Budget	FY 18-19 Projected Actuals*	FY 19/20 Budget
Transfers In	\$0	\$0	\$277,000	\$402,000	\$468,877
State Grant	\$0	\$0	\$0	\$0	\$0
Federal Grant	\$0	\$29,845	\$20,000	\$0	\$0
Charges for Services	\$40,729	\$61,447	\$54,000	\$20,000	\$72,000
Other Revenues	\$0	\$0	\$0	\$0	\$0
Interest Revenue	\$530	\$1,454	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$41,259</b>	<b>\$89,839</b>	<b>\$351,000</b>	<b>\$422,000</b>	<b>\$540,877</b>
EXPENDITURES					
Salary & Wages	\$0	\$0	\$0	\$0	\$0
Employee Benefits	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$40,000	\$0	\$0
Property Services	\$0	\$0	\$0	\$0	\$0
Operations	\$0	\$24,831	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
Internal Service & Capital Projects	\$0	\$92,269	\$237,000	\$362,000	\$468,877
Transfers	\$40,000	\$0	\$0	\$0	\$0
<b>Total Expense</b>	<b>\$40,000</b>	<b>\$117,100</b>	<b>\$277,000</b>	<b>\$362,000</b>	<b>\$468,877</b>
<b>Net Income (Loss)</b>	<b>\$1,259</b>	<b>(\$27,261)</b>	<b>\$74,000</b>	<b>\$60,000</b>	<b>\$72,000</b>
<b>Carryover/(Use of) or Transfer to Fund Balance</b>	<b>\$ 1,259</b>	<b>\$ (27,261)</b>	<b>\$ 74,000</b>	<b>\$ 60,000</b>	<b>\$ 72,000</b>

\* unaudited

## **TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM**

The City's transportation network provides the connection between different land uses, linking homes to shopping, jobs, and recreation. An efficient and integrated transportation system enables Sonoma residents to combine the benefits of small-town living with the job and recreation opportunities afforded by easy access to Sonoma Valley, Santa Rosa, Marin County, and San Francisco (per the Circulation Element of the City's General Plan). The transportation network includes facilities for pedestrians, bicyclists, transit riders, and motorists.

### **FISCAL YEAR 2018 – 2019 ACCOMPLISHMENTS:**

- Finalized the City's Systemic Safety Analysis Report (SSAR) and implemented recommended short-term projects to improve traffic safety: 1) upgraded retroreflectivity of signs and 2) identified locations where object markers or reflectors should be placed.
- Completed the 2018 Citywide Slurry Seal Project, which involved street surface treatment (slurry seal) for 12 street segments and 3 multi-use path segments throughout the City.
- Completed the 2019 Sidewalk Trip Hazard Repair Program implementation project (Plaza area, remainder of Phase 5, Phase 6, and a portion of Phase 7), which repaired hundreds of trip hazards and reduced City liability exposure.
- Completed the design of the 2019 Citywide Slurry Seal Project.
- Initiated the design of the 2019 Street Rehabilitation and Water Services Replacement Project proposed for Seventh Street West between West Napa Street and West Spain Street and for Maple Street between Broadway and First Street West.
- Continued the design phase of the Chase Street Bridge Replacement Project.
- Continued the environmental and design phases of the Fryer Creek Pedestrian & Bicycle Bridge Project.
- Initiated the Broadway (SR 12) Streetscape Enhancements & Traffic Circulation Project.
- Submitted the 2019 Citywide Slurry Seal Project as the project for Fiscal Year 2019-20 funded by Senate Bill 1: The Road Repair and Accountability Act of 2017 by the deadline, after City Council action, securing an estimated \$236,338 in funding for City pavement.

### **FISCAL YEAR 2019 – 2020 GOALS:**

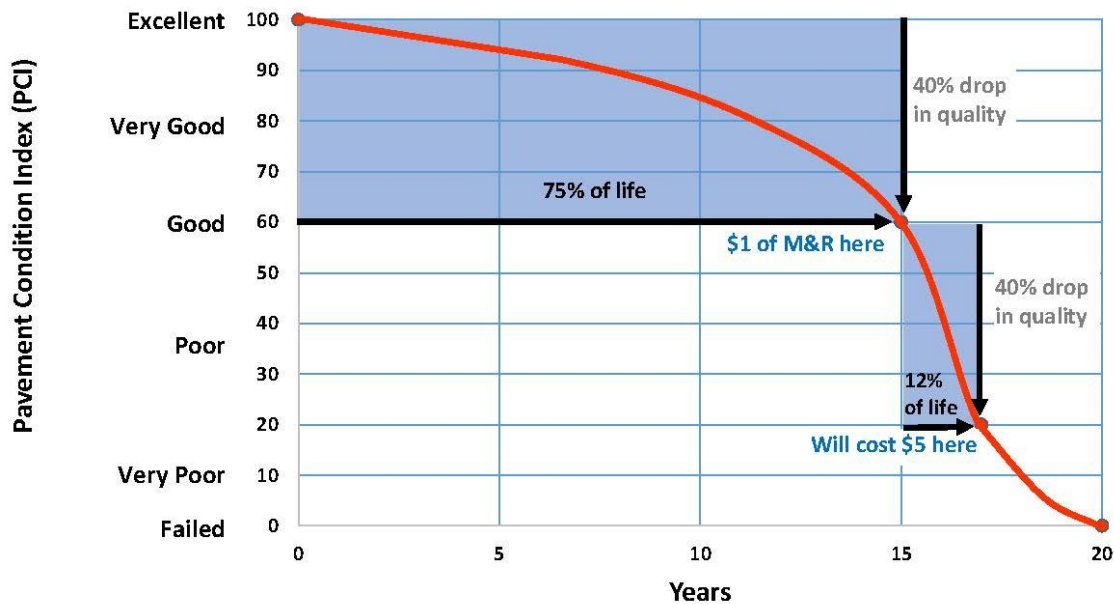
#### Transportation Safety

- The City's sidewalk system is a vital component of the transportation network. To help ensure the City's sidewalks are open and accessible to all persons, the City has been conducting a phased annual sidewalk inspection and repair program to minimize potential trip hazards caused by cracked and damaged sidewalks. Currently, the City has eleven phases. Within the budget available, the City has completed up to Phase 7 since 2013. With additional budget, the City could invest more into fixing sidewalk trip hazards and progress faster through the phases.  
**Goal:** *Complete Phase 8 and remainder of Phase 7 and continue annual work in the Plaza area.*
- In 2018, the City completed the Systemic Safety Analysis Report (SSAR), which provides cost-effective countermeasures to improve roadway safety for pedestrians, bicyclists, and motorists.  
**Goal:** *Continue to implement safety measures recommended by the SSAR, including development of conceptual plans to improve Fifth Street West between Curtin Lane and West Spain Street.*

- The City’s existing timber bridge at the Chase Street crossing over Nathanson Creek, constructed in 1910, is structurally deficient. This Capital Improvement Program (CIP) continues a federally grant-funded project to replace this bridge so that people can continue to safely cross Nathanson Creek along Chase Street. The new bridge is being designed to improve safety for pedestrians, bicyclists, and motorists on Chase Street.

**Goal:** Complete design and develop plan for future construction.

## Pavement Life Cycle



### Pavement Preservation Investment

- Pavement structures represent one of the largest capital investments for the City. The timing of pavement maintenance is critical, as the maintenance cost increases exponentially with time. It is far more economical to preserve roads than to delay repairs and reconstruct roads. This CIP continues the City’s commitment to keeping the City’s streets and multi-use pathways in a safe and functional condition for multi-modal circulation. As of October 2017, the City’s Pavement Condition Index (PCI) is 74.

**Goal:** Complete construction of the 2019 Citywide Slurry Seal project and the 2019 Pavement Rehabilitation and Water Services Replacement Project, and design the 2020 Citywide Slurry Seal Project.

### Transportation Enhancements

This CIP includes three projects that would improve the experience of getting around in Sonoma.

- The Broadway Streetscape Enhancements & Traffic Circulation Project would improve the pedestrian experience along Broadway south of the Plaza, provide sustainable landscaping, and increase public safety for pedestrians, bicyclists, and motorists.

**Goal:** Public engagement, conceptual design, and City Council adoption of a concept plan.

## *TRANSPORTATION: Keeping Sonoma Moving Safely*

- The Downtown Sonoma Parking Strategy and Implementation Project will address existing and future needs and better prepare the City to respond to downtown development proposals.  
*Goal: Casa Grande parking lot lease, public engagement, and City Council adoption of a Downtown Sonoma Parking Strategy.*
- The federally grant-funded Fryer Creek Pedestrian & Bicycle Bridge Project will construct a new bicycle and pedestrian bridge/path and circulation/accessibility improvements along Newcomb Street and Fryer Creek Drive. This will improve access and connectivity for residents and students going to Adele Harrison Middle School and Sonoma Valley High School.  
*Goal: Continue environmental and design phases and initiate right-of-way phase.*

### **CHALLENGES:**

Funding continues to be a significant challenge for transportation projects. The increased funding from the Road Maintenance and Rehabilitation Account will help to slow the decline in the City's pavement condition. Increased numbers of residents, businesses, and visitors put demands on all of the City's multi-modal transportation network. Funds are needed to maintain existing transportation infrastructure and to improve transportation networks for pedestrians, bicyclists, transit riders, and motorists. Existing local funds dedicated to transportation purposes are not sufficient to meet the needs. Federal and State grant funds are available for some of the City's existing and future transportation projects. These grants come with complex regulations that are very time-consuming to learn and follow. The City's limited staff needs assistance from a consultant with specialty grant expertise to successfully manage existing grant-funded projects and to seek additional grants to meet the community's need for an efficient and integrated transportation system throughout the City.



**TRANSPORTATION: Keeping Sonoma Moving Safely**

CIP #	Capital Budget by Project	Estimated Cumulative Prior Expenditures	Estimated 2018-19 Retention	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total	Notes
T-1	<b>Chase Street Bridge Replacement Project</b>									
	Gas Taxes		\$0	\$60,000	\$50,000	\$235,000	\$0	\$0	\$345,000	
	General Fund		\$10,000	\$0	\$0	\$65,000	\$0	\$0	\$65,000	
	General Fund (reimbursed by HBP federal grant)		\$0	\$0	\$0	\$1,601,743	\$0	\$0	\$1,601,743	Federal grant through the Highway Bridge Program (HBP) in the amount of \$1,601,743
	<b>SUBTOTAL</b>	<b>\$791,308</b>	<b>\$10,000</b>	<b>\$60,000</b>	<b>\$50,000</b>	<b>\$1,901,743</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,011,743</b>	
T-2	<b>Fryer Creek Pedestrian &amp; Bicycle Bridge Project</b>									
	Gas Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Quimby Act		\$0	\$274,000	\$0	\$0	\$0	\$0	\$274,000	
	General Fund (reimbursed by OBAG 2 federal grant)		\$0	\$0	\$501,000	\$0	\$0	\$0	\$501,000	Federal grant utilizing Congestion Management and Air Quality (CMAC) funds in the amount of \$501,000 through the One Bay Area Grant (OBAG) 2 program - reimbursement in FY 2020-21 budget
	<b>SUBTOTAL</b>	<b>\$165,000</b>	<b>\$0</b>	<b>\$274,000</b>	<b>\$501,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$775,000</b>	
T-3	<b>Annual Slurry Seal Projects</b>									
	RMRA:SB1 Funding		\$0	\$234,558	\$180,000	\$180,000	\$180,000	\$180,000	\$954,558	Funded by Senate Bill 1: Road Maintenance and Rehabilitation Account
	General Fund		\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000	
	<b>SUBTOTAL</b>	<b>N/A</b>	<b>\$0</b>	<b>\$274,558</b>	<b>\$220,000</b>	<b>\$220,000</b>	<b>\$220,000</b>	<b>\$220,000</b>	<b>\$1,154,558</b>	
T-4	<b>Citywide Sidewalk Inspection &amp; Repair Program</b>									
	Gas Taxes		\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	
	General Fund		\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	
	<b>SUBTOTAL</b>	<b>N/A</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$300,000</b>	
T-5	<b>Biennial Pavement Rehabilitation &amp; Water Services Replacement Projects</b>									Construction of project will occur biennially, next in FY 2019/20
	Measure M		\$0	\$192,869	\$0	\$190,000	\$0	\$190,000	\$572,869	
	Gas Taxes		\$0	\$261,654	\$0	\$150,000	\$0	\$50,000	\$461,654	
	General Fund		\$0	\$145,477	\$50,000	\$110,000	\$50,000	\$210,000	\$565,477	
	<b>SUBTOTAL</b>	<b>N/A</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$50,000</b>	<b>\$450,000</b>	<b>\$50,000</b>	<b>\$450,000</b>	<b>\$1,600,000</b>	
T-6	<b>Citywide Roadway Safety Improvement Projects</b>									
	General Fund		\$0	\$175,000	\$185,000	\$145,000	\$75,000	\$20,000	\$600,000	
	Gas Taxes		\$0	\$84,673	\$0	\$45,000	\$200,000	\$230,000	\$559,673	
	Unfunded (Possibly Funded with Grant Funds)		\$0	\$0	\$0	\$630,000	\$1,100,000	\$2,000,000	\$3,730,000	
	<b>SUBTOTAL</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$259,673</b>	<b>\$185,000</b>	<b>\$820,000</b>	<b>\$1,375,000</b>	<b>\$2,250,000</b>	<b>\$4,889,673</b>	
T-7	<b>Broadway (SR 12) Streetscape Enhancements &amp; Traffic Circulation Project</b>									
	General Fund		\$10,000	\$0	TBD	TBD	TBD	TBD	TBD	
	Gas Taxes		\$0	\$25,000	TBD	TBD	TBD	TBD	TBD	
	<b>SUBTOTAL</b>	<b>\$30,000</b>	<b>\$10,000</b>	<b>\$25,000</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	
T-8	<b>Downtown Sonoma Parking Strategy &amp; Implementation Project</b>									
	General Fund		\$40,000	\$0	TBD	TBD	TBD	TBD	TBD	
	<b>SUBTOTAL</b>	<b>\$15,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	
T-9	<b>Citywide Bicycle &amp; Pedestrian Improvement Projects (also T-2, T-4, T-7)</b>									
	General Fund			See CIP #T-2, T-4, T-7	See CIP #T-2, T-4, T-7	\$30,000	\$100,000	\$30,000	\$160,000	
	<b>SUBTOTAL</b>	<b>N/A</b>	<b>N/A</b>	<b>See CIP #T-2, T-4, T-7</b>	<b>See CIP #T-2, T-4, T-7</b>	<b>\$30,000</b>	<b>\$100,000</b>	<b>\$30,000</b>	<b>\$160,000</b>	
	<b>TOTAL</b>	<b>\$1,071,308</b>	<b>\$60,000</b>	<b>\$1,553,231</b>	<b>\$1,066,000</b>	<b>\$3,481,743</b>	<b>\$1,805,000</b>	<b>\$3,010,000</b>	<b>\$10,915,974</b>	



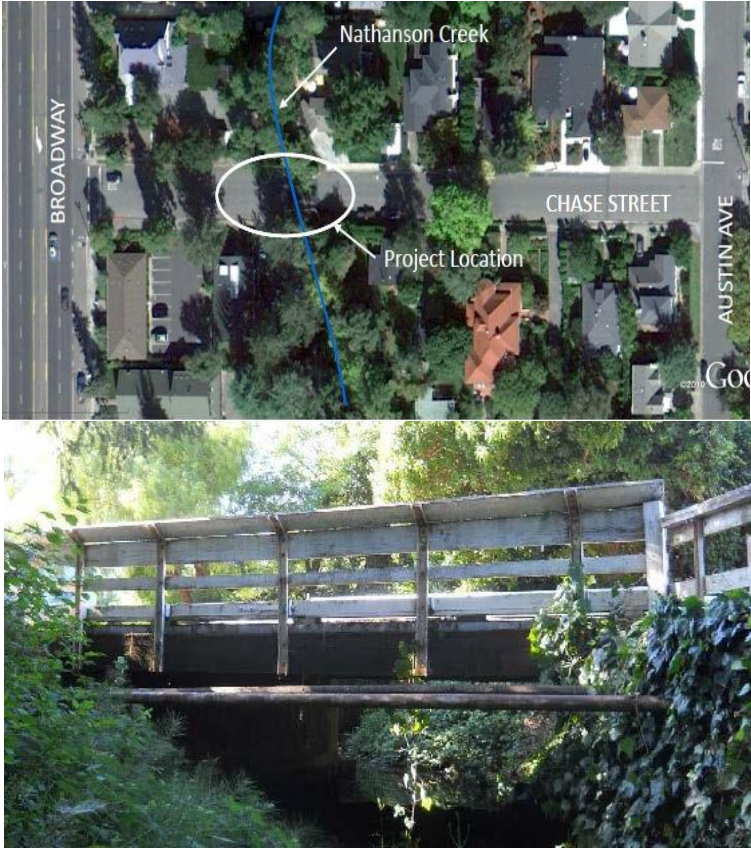
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**Project Name: Chase Street Bridge Replacement Project**  
**CIP Number: T-1**

**Project Description:** The City’s existing bridge at the Chase Street crossing over Nathanson Creek is structurally deficient and functionally obsolete, based on the California Department of Transportation (Caltrans) Bridge Inspection Reports that the City receives annually. Constructed in 1910, the Chase Street Bridge is located between Broadway and Austin Avenue. The bridge is a 23-foot wide, 24-foot long two-lane timber stringer structure with steel planks and asphalt concrete paved deck. The Chase Street Bridge Replacement Project (project) will replace the existing structurally deficient bridge with a single-span, 53-foot wide, 30-foot long concrete bridge with 12-foot high abutments.

The City has been approved to receive Highway Bridge Program (HBP) grant funding in the amount of \$2,310,345 for the replacement of the existing bridge. This is a federal grant administered by Caltrans. The funding covers approximately 88.53% (reimbursement rate) of the cost of the engineering phase (including environmental), the right-of-way phase, and the construction phase. The City has completed the right-of-way phase and most of the engineering phase to date. The construction funding is currently allocated in Fiscal Year 2021-22 for construction in Summer 2022.



**Project Contact:** Katherine Wall, Public Works Project Manager

**Estimated Construction:** Summer 2022

**Estimated Cumulative Prior Expenditures:** \$791,308

**Estimated 2018-19 Retention:** \$10,000

**Total Estimated Project Funding:** \$2,813,051

Funding Source	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total
Gas Taxes	\$60,000	\$50,000	\$235,000	\$0	\$0	\$345,000
General Fund	\$0	\$0	\$65,000	\$0	\$0	\$65,000
General Fund (reimbursed by HBP federal grant)	\$0	\$0	\$1,601,743	\$0	\$0	\$1,601,743
<b>Total</b>	<b>\$60,000</b>	<b>\$50,000</b>	<b>\$1,901,743</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,011,743</b>

**Project Name:** Fryer Creek Pedestrian & Bicycle Bridge Project  
**CIP Number:** T-2

**Project Description:** The City’s Madera Park Trail extends north-south along Fryer Creek from Leveroni Road at the southwestern City limit and connects to 3rd Street West. The Fryer Creek Pedestrian & Bicycle Bridge will be constructed over Fryer Creek to connect Newcomb Street on the east and the existing Madera Park Trail and Manor Drive on the west. The project will provide new recreational facilities and include circulation/accessibility improvements along Newcomb Street and Fryer Creek Drive. A new 8-foot wide, 60-foot long paved bicycle and pedestrian path will extend from the eastern bridge approach to the existing residential driveway on the north side of Newcomb Street. A new sidewalk and associated curb and gutter will be constructed along Newcomb Street.

The Fryer Creek Bridge is a high priority project in the City’s Bicycle and Pedestrian Master Plan. The project was awarded a federal grant utilizing Congestion Mitigation and Air Quality (CMAQ) funds in the amount of \$501,000 through the One Bay Area Grant (OBAG) 2 program. The federal grant will partially fund the construction phase of the project, and is expected to be available in Fiscal Year 2020-21.



**Project Contact:** Katherine Wall, Public Works Project Manager  
**Estimated Construction:** Spring/Summer 2021  
**Estimated Cumulative Prior Expenditures:** \$165,000  
**Estimated 2018-19 Retention:** \$0  
**Total Project Funding:** \$940,000

Funding Source	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total
Gas Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Quimby Act	\$274,000	\$0	\$0	\$0	\$0	\$274,000
General Fund (reimbursed by OBAG 2 federal grant)	\$0	\$501,000	\$0	\$0	\$0	\$501,000
<b>Total</b>	<b>\$274,000</b>	<b>\$501,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$775,000</b>



**Project Name: Annual Slurry Seal Projects**  
**CIP Number: T-3**

**Project Description:** The annual slurry seal projects are a part of the City’s commitment to keeping the City’s streets and multi-use pathways in a safe and functional condition for multi-modal circulation. The City maintains approximately 34 centerline miles of paved streets and 4 centerline miles of multi-use pathways. Maintaining pavements on the citywide system involves complex decisions about how and when to apply treatments to keep pavement performance operating cost at reasonable levels. The City’s Pavement Management Program (PMP) is updated on a regular basis to document and track pavement conditions. The PMP is utilized to conduct responsive preventative maintenance decisions on an annual basis, including examining the Pavement Condition Index (PCI), roadway classification, and/or pathway use and external factors.

The purpose of the annual slurry seal projects is to extend service life of streets and pathways in “Good” condition or above (PCI ≥ 70). Project treatments include Type II slurry seal and crack seal. These annual projects are expected to utilize Road Maintenance and Rehabilitation Account (RMRA) funding received from Senate Bill 1: The Road Repair and Accountability Act of 2017 for slurry seal on roadways (estimated \$180,000 per year) and City general funds for slurry seal on multi-use pathways and for design.



**MTC P-TAP Round 18**

Final Report for  
 City of Sonoma, California

**Project Contact:** Katherine Wall, Public Works Project Manager

**Estimated Construction:** Annually during Summer/Fall

**Estimated Cumulative Prior Expenditures:** N/A

**Estimated 2018-19 Retention:** \$0

**Total Project Funding:** Ongoing – Annual Project

Funding Source	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total
SB 1: RMRA Funding	\$234,558	\$180,000	\$180,000	\$180,000	\$180,000	\$954,558
General Fund	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
<b>Total</b>	<b>\$274,558</b>	<b>\$220,000</b>	<b>\$220,000</b>	<b>\$220,000</b>	<b>\$220,000</b>	<b>\$1,154,558</b>

**Project Name: Citywide Sidewalk Inspection & Repair Program**  
**CIP Number: T-4**

**Project Description:** This project continues annual sidewalk inspection and repair, implementing the City’s phased program. The City’s sidewalk system is a vital component of the public infrastructure. The California Streets and Highway Code 5610 et seq. and the City of Sonoma Municipal Code Chapter 12.12 require that owners of lots, or portions of lots, fronting on any portion of a public street shall maintain any sidewalk in such conditions that the sidewalk will not endanger persons or property, and will not interfere with the public’s use of those areas.

To help ensure the City’s sidewalks are open and accessible to all persons, the City Council adopted the Sidewalk Trip Hazard Repair Policy (Policy) in October 2013. This Policy was intended to use a multi-phased approach to minimize potential trip hazards caused by cracked and damaged sidewalks. The Policy’s implementation program includes eleven inspection and repair phases. The City has completed Phases 1 through 6 and has partially completed Phase 7 to date. For additional information regarding the Policy, please refer to the City’s website at:

<https://www.sonomacity.org/documents/sidewalk-trip-hazard-repair-policy-october-2013-combined/>.



**Project Contact:** Katherine Wall, Public Works Project Manager

**Estimated Construction:** Annually during Fall/Spring

**Estimated Cumulative Prior Expenditures:** N/A

**Estimated 2018-19 Retention:** \$0

**Total Project Funding:** Ongoing – Annual Project

Funding Source	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total
Gas Taxes	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
General Fund	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
<b>Total</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$300,000</b>

**Project Name: Biennial Pavement Rehabilitation & Water Services Replacement Projects**  
**CIP Number: T-5**

**Project Description:** The biennial pavement rehabilitation and water services replacement projects are a part of the City’s commitment to keeping the City’s streets and multi-use pathways in a safe and functional condition for multi-modal circulation. The process of flexible (asphalt) pavement rehabilitation involves prioritization of pavements in need of rehabilitation utilizing the City’s Pavement Management Plan (PMP); development of feasible rehabilitation strategies; and selection of the most cost effective strategy given a set of constraints including service life, life-cycle costs, and other utilities and budgetary considerations.

The City’s pavement rehabilitation portion of the projects will involve milling and resurfacing of the existing pavement to mitigate against the effects of rutting, cracking, and other distresses and will include, at a minimum, accessibility upgrades to pedestrian curb ramps, crosswalks, signage, and pavement markings. The project will include water services replacement as needed (see CIP #W-4). These biennial projects are expected to utilize a combination of funding sources including, but not limited to, the Sonoma County Measure M sales tax, gas taxes, and City General Fund.



**MTC P-TAP Round 18**  
 Final Report for  
 City of Sonoma, California

**Project Contact:** Katherine Wall, Public Works Project Manager

**Estimated Construction:** Biennially during Summer/Early Fall

**Estimated Cumulative Prior Expenditures:** N/A

**Estimated 2018-19 Retention:** \$0

**Total Project Funding:** Ongoing – biennial project (see CIP #W-4 for related Water Fund work)

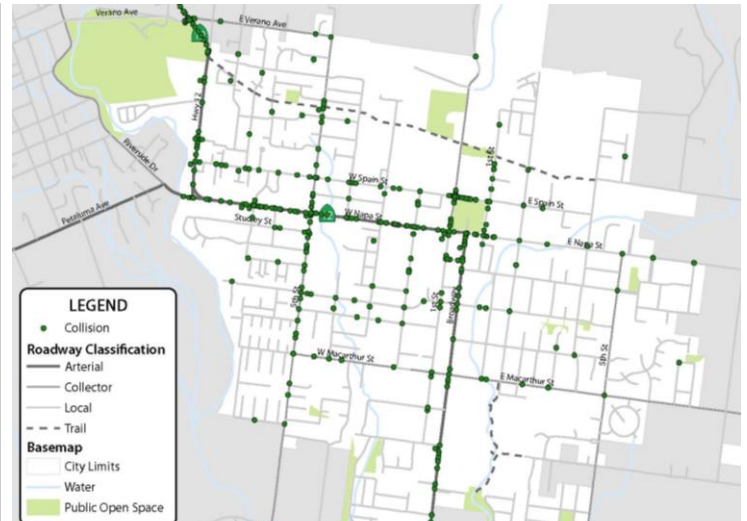
Funding Source	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total
Measure M	\$192,869	\$0	\$190,000	\$0	\$190,000	\$572,869
Gas Taxes	\$261,654	\$0	\$150,000	\$0	\$50,000	\$461,654
General Fund	\$145,477	\$50,000	\$110,000	\$50,000	\$210,000	\$565,477
<b>Total</b>	<b>\$600,000</b>	<b>\$50,000</b>	<b>\$450,000</b>	<b>\$50,000</b>	<b>\$450,000</b>	<b>\$1,600,000</b>



**Project Name: Citywide Roadway Safety Improvement Projects**  
**CIP Number: T-6**

**Project Description:** On December 17, 2018, the City Council accepted the City’s Systemic Safety Analysis Report (SSAR). The SSAR provides cost-effective countermeasures to improve roadway safety within the City. The SSAR revealed seven systemic roadway safety issues including school area safety, collisions at unsignalized crossings, left-turn collisions at signalized intersections, unsafe vehicle speed, driving or bicycling under the influence of alcohol or drugs, collisions involving motor vehicles and fixed objects, and collisions between motor vehicles and cyclists.

The SSAR was prepared utilizing State grant funding through the California Department of Transportation (Caltrans) Systemic Safety Analysis Report Program. In Fiscal Year 2018-19, City staff worked with a consultant to implement some of the short-term projects identified in the SSAR, which includes infrastructure improvements (e.g. object markers and signs). Over the next few years, City staff is planning to continue with the medium-term projects, including: implementing Class II bike lanes, reconstructing intersections, implementing enhanced crosswalks, and others as identified in the SSAR.



**Project Contact:** Katherine Wall, Public Works Project Manager

**Estimated Construction:** N/A – Annual Project

**Estimated Cumulative Prior Expenditures:** \$70,000

**Estimated 2018-19 Retention:** \$0

**Total Project Funding:** Ongoing – Annual Project

Funding Source	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total
General Fund	\$175,000	\$185,000	\$145,000	\$75,000	\$20,000	\$600,000
Gas Taxes	\$84,673	\$0	\$45,000	\$200,000	\$230,000	\$559,673
Unfunded (Possibly Funded with Grant Funds)	\$0	\$0	\$630,000	\$1,100,000	\$2,000,000	\$3,730,000
<b>Total</b>	<b>\$259,673</b>	<b>\$185,000</b>	<b>\$820,000</b>	<b>\$1,375,000</b>	<b>\$2,250,000</b>	<b>\$4,889,673</b>



**Project Name: Broadway (SR 12) Streetscape Enhancements & Traffic Circulation Project**  
**CIP Number: T-7**

**Project Description:** State Route (SR) 12 is the “Main Street” within the City of Sonoma and surrounding communities. South of the Plaza, the Broadway (SR 12) streetscape could be enhanced to improve the pedestrian experience, provide sustainable landscaping, and increase public safety for pedestrians, bicyclists, and motorists. The California Department of Transportation (Caltrans) is developing their planned SR 12 paving project, currently scheduled for construction in Summer 2020. The City’s General Plan Circulation Element identifies future roadway network improvements, with the objective to minimize needed improvements while promoting alternatives to automobile use. The Circulation Element recommends reducing the width of Broadway from MacArthur Street to West Napa Street. This segment of Broadway currently includes five lanes (two in each direction with a center turn lane). Based on projected traffic volumes, a single travel lane in each direction would be expected to function acceptably.

In Fiscal Year 2018-19, City staff initiated the public outreach phase and began developing a preliminary concept for a potential future project. The goal for Fiscal Year 2019-20 is to provide a City Council-adopted striping plan to Caltrans by April 2020, for implementation by Caltrans as part of the SR 12 paving project.



**Project Contact:** Colleen Ferguson, Public Works Director/City Engineer

**Estimated Construction:** To be determined (TBD)

**Estimated Cumulative Prior Expenditures:** \$30,000

**Estimated 2018-19 Retention:** \$10,000

**Total Project Funding:** Estimated \$1-6 million (project may be eligible for grant funds in future years)

Funding Source	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total
General Fund	\$0	TBD	TBD	TBD	TBD	TBD
Gas Taxes	\$25,000	TBD	TBD	TBD	TBD	TBD
<b>Total</b>	<b>\$25,000</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>

**Project Name:** Downtown Sonoma Parking Strategy & Implementation Project  
**CIP Number:** T-8

**Project Description:** Downtown Sonoma is a popular destination. Parking in the area is often in high demand. In 2016, the City commissioned a Downtown Sonoma Parking Study (Study) that assessed parking needs and deficiencies, conducted public outreach to identify and prioritize parking issues, evaluated spillover effects on surrounding neighborhoods, and developed recommendations for parking management goals. The Study needs to be updated and City staff plans to commence the update in Fiscal Year 2019-20.

A Downtown Sonoma Parking Strategy and management plan is needed to address existing and future needs and to better prepare the City to respond to downtown development proposals. Funding carried over from Fiscal Year 2018-19 provides for continued consultant expertise to update the Study and initiate minor changes.



**Project Contact:** David Storer, Planning and Community Services Director

**Estimated Construction:** To be determined (TBD)

**Estimated Cumulative Prior Expenditures:** \$15,000

**Estimated 2018-19 Retention:** \$40,000

**Total Project Funding:** TBD

Funding Source	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total
General Fund	\$0	TBD	TBD	TBD	TBD	TBD
<b>Total</b>	<b>\$0</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>

**Project Name: Citywide Bicycle & Pedestrian Improvement Projects**  
**CIP Number: T-9**

**Project Description:** The Sonoma Bicycle and Pedestrian Master Plan (Plan), adopted September 2008/updated May 2014, identified proposed bikeways, pedestrian projects, and project priorities. The primary emphasis of the Plan was to facilitate transportation improvements for bicyclists and pedestrians. The projects in the Plan received a preliminary feasibility evaluation. Engineering and environmental studies will be required prior to project implementation to determine project specific issues such as right-of-way impacts, traffic operations, parking impacts, and environmental issues. Projects identified as high priority in the Plan, and included in this 5-year CIP include:

**Year 1** – Fryer Creek Pedestrian & Bicycle Bridge Project Design (CIP #T-2) and Broadway (SR12) Streetscape Enhancements & Traffic Circulation Project striping plan (CIP #T-7)

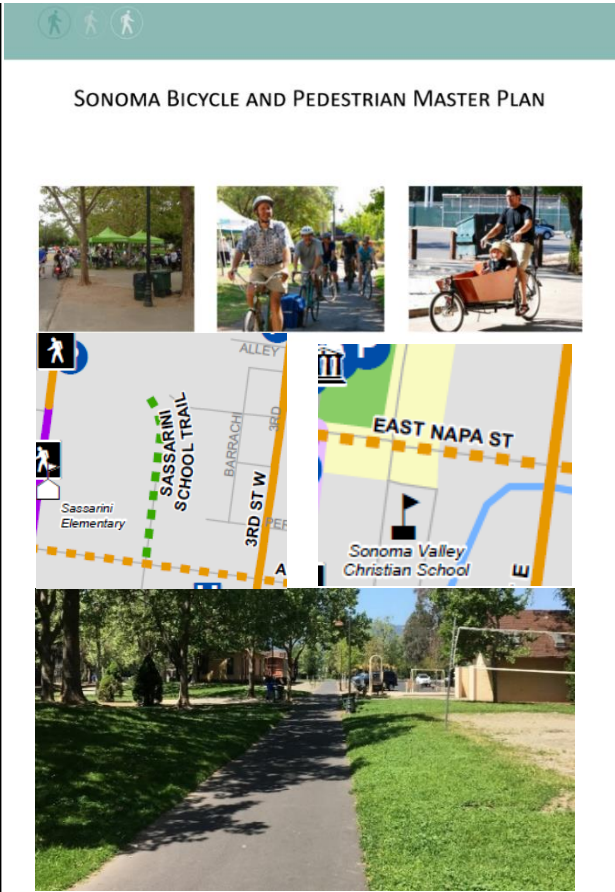
**Year 2** – Fryer Creek Pedestrian & Bicycle Bridge Project Construction (CIP #T-2)

**Year 3** – East Napa Street Class III Bicycle Lane – Second Street East to City Limits

**Year 4** – Sassarini School Trail Class I Bicycle Pathway – School to Andrieux Street

**Year 5** – Minor High Priority Projects in Plan

For additional information, please refer to the City’s website here: <https://www.sonomacity.org/documents/sonoma-bicycle-pedestrian-master-plan/>



**Project Contact:** To be determined (TBD)

**Estimated Construction:** N/A (varies)

**Estimated Cumulative Prior Expenditures:** N/A

**Estimated 2018-19 Retention:** N/A

**Total Project Funding:** Varies

Funding Source	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total
General Fund	See CIP #T-2, T-4, T-7	See CIP #T-2, T-4, T-7	\$30,000	\$100,000	\$30,000	\$160,000
<b>Total</b>	<b>See CIP #T-2, T-4, T-7</b>	<b>See CIP #T-2, T-4, T-7</b>	<b>\$30,000</b>	<b>\$100,000</b>	<b>\$30,000</b>	<b>\$160,000</b>



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## **CREEKS & DRAINAGE CAPITAL IMPROVEMENT PROGRAM**

The City's storm drain system protects the buildings, streets, and sidewalks throughout Sonoma from flooding when it rains, helping Sonoma's residents, businesses, and visitors go to work, shop, and conduct their business conveniently during all but the worst of winter storms. The storm drain system has been designed and constructed to carry rain water away from buildings, streets, and sidewalks and into the nearest creek or drainage channel as efficiently as possible. Unfortunately, the storm drain system can also carry litter, motor oil, pesticides, fertilizers, and mud from the streets and sidewalks in to local creeks, causing water pollution.

The City has implemented a Stormwater Pollution Prevention Program to minimize stormwater-related pollution to the maximum extent practicable since 2003. This program helps the City comply with stringent, costly, and largely unfunded State and Federal mandates to protect water quality in California's creeks and rivers.

The City has also identified several capital improvement projects which increase the level of flood protection provided by the storm drain system. Projects which increase flood-protection in the City's storm drain system are identified and prioritized in the 2011 Storm Drain Master Plan. The City also recognizes that State and Federal funding agencies favor flood reduction projects which have multiple benefits in addition to flood reduction, such as: enhanced recreation, enhanced wildlife habitat, and decreased potable water demand. The Creeks and Drainage Capital Improvement Program thus includes several multiple benefit flood reduction projects that are not otherwise identified in the 2011 Storm Drain Master Plan because of they are more competitive for State and Federal grant programs.

### **FISCAL YEAR 2018 – 2019 ACCOMPLISHMENTS:**

- The City of Sonoma prepared and submitted a trash reduction plan to the State Water Resources Control Board to support implementation of CIP project #CD-1: Storm Water Trash Reduction Systems.

### **FISCAL YEAR 2019 – 2020 GOALS:**

- Pursue erosion-reduction projects at paved stream crossings such as at the culvert that collapsed following winter storms this year near Depot Park and is included in CIP project #CD-5: Depot Park First Street West Frontage Improvements.
- Compete for Proposition 1 Stormwater Grant Program Round II Implementation Funding and request match-contributions from the Sonoma County Water Agency Flood Protection Zone 3A funding for at least one of the three major stormwater flood reduction and multi-benefit projects identified in the 2019-2024 Capital Improvement Program.
- Install trash capture devices in approximately 150 storm drain inlets to begin a 10-year regulatory compliance project included in CIP project #CD-1: Storm Water Trash Reduction Systems.

### **CHALLENGES:**

Funding continues to be a significant challenge for creeks and drainage projects. Competitive Federal and State grant funds are available for some of the City's existing and future creeks and drainage projects. Many of the City's creeks and drainage-related efforts are already being leveraged as in-kind match for Federal and State grants that are supporting regional compliance partnerships in response to Federal and State water-quality laws. Additional funding for flood protection is occasionally available for City of Sonoma projects through the Sonoma County Flood Control Protection Zone 3A. The Sonoma County Water Agency seeks to leverage its funds as match for State or Federal grant opportunities when they become available.



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**CREEKS & DRAINAGE: Reducing Flooding & Protecting Water Quality**

CIP #	Capital Budget by Project	Estimated Cumulative Prior Expenditures	Estimated 2018-19 Retention	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total	Notes
CD-1	<b>Storm Water Trash Reduction Systems</b>									
	General Fund			\$98,400	\$0	\$98,400	\$98,400	\$98,400	\$393,600	
	<b>SUBTOTAL</b>	<b>N/A</b>	<b>N/A</b>	<b>\$98,400</b>	<b>\$0</b>	<b>\$98,400</b>	<b>\$98,400</b>	<b>\$98,400</b>	<b>\$393,600</b>	
CD-2	<b>Brazil Street Neighborhood Drainage Improvements</b>									
	General Fund			\$0	\$0	\$60,000	\$0	\$0	\$60,000	
	<b>SUBTOTAL</b>	<b>N/A</b>	<b>N/A</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	
CD-3	<b>Broadway &amp; Leveroni Road Flood Reduction &amp; Trash Capture Project</b>									
	General Fund			\$0	\$200,000	\$0	\$0	\$0	\$200,000	
	Unfunded (Possibly Funded with Sonoma County Water Agency Flood Protection Zone 3A Funding)			\$0	\$0	\$565,000	\$0	\$0	\$565,000	
	Unfunded (Possibly Funded with Other Grant Funds)			\$0	\$0	\$565,000	\$0	\$0	\$565,000	
	<b>SUBTOTAL</b>	<b>N/A</b>	<b>N/A</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$1,130,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,330,000</b>	
CD-4	<b>Olsen Park Detention &amp; Trash Capture</b>									
	Unfunded (Possibly Funded with Sonoma County Water Agency Flood Protection Zone 3A Funding)			\$0	\$0	\$1,525,000	\$0	\$0	\$1,525,000	
	Unfunded (Possibly Funded with Other Grant Funds)			\$0	\$0	\$1,525,000	\$0	\$0	\$1,525,000	
	<b>SUBTOTAL</b>	<b>N/A</b>	<b>N/A</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,050,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,050,000</b>	
CD-5	<b>Depot Park First Street West Frontage Improvements</b>									
	Quimby Act			\$16,000	TBD	TBD	TBD	TBD	TBD	
	Gas Taxes			\$67,263	TBD	TBD	TBD	TBD	TBD	
	<b>SUBTOTAL</b>	<b>N/A</b>	<b>N/A</b>	<b>\$83,263</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181,663</b>	<b>\$200,000</b>	<b>\$4,338,400</b>	<b>\$98,400</b>	<b>\$98,400</b>	<b>\$4,916,863</b>	



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**Project Name:** Storm Water Trash Reduction Systems  
**CIP Number:** CD-1

**Project Description:** Storm water runoff conveys significant amounts of trash to local creeks, negatively impacting water quality and wildlife. In June 2017, the State Water Resources Control Board designated 23 municipalities in the northern portion of the San Francisco Bay Area, including Sonoma, as subject to trash reduction requirements included in the Statewide Trash Amendments. By December 1, 2018, the City was required to submit a trash reduction plan to the State Water Board. In subsequent years, trash reduction systems will need to be added to the City’s storm drain network. The City will be required to retrofit its storm drain system to capture 100% of trash originating from designated priority land-uses over a ten-year period. The detailed trash reduction plan and proposed trash reduction system are being developed. Capital Improvement Program (CIP) projects CD-3 and CD-4, if funded, would meet a portion of the City’s trash reduction system requirements and reduce the overall cost of this project. In Fiscal Year 2020-21, the CIP proposes \$200,000 for Broadway & Leveroni Road Flood Reduction & Trash Capture Project (CD-3) and no funding is proposed for CD-1.



**Project Contact:** Chris Pegg, Environmental Compliance Analyst

**Estimated Construction:** 2019-2029

**Estimated Cumulative Prior Expenditures:** N/A

**Estimated 2018-19 Retention:** N/A

**Total Project Funding:** \$984,000 (Total Cost of 10-Year Compliance Strategy)

Funding Source	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total
General Fund	\$98,400	\$0	\$98,400	\$98,400	\$98,400	\$393,600
<b>Total</b>	<b>\$98,400</b>	<b>\$0</b>	<b>\$98,400</b>	<b>\$98,400</b>	<b>\$98,400</b>	<b>\$393,600</b>

**Project Name:** Brazil Street Neighborhood Drainage Improvements

**CIP Number:** CD-2

**Project Description:** During intense storm events, runoff from the hillside above Brazil Street near Fourth Street East flows across Brazil Street and through properties south of Brazil Street. For many years, property owners have asked the City to improve the drainage system on the north side of Brazil Street to reduce flooding of their properties. City staff is not aware of any flooding of structures. Some of the existing driveway culverts in the area are partially blocked with debris. Some driveway culverts are too small. A portion of the drainage swale is undersized. This type of drainage problem often occurs at the interface between steeper and gentler hillside slopes. This project addresses the resultant nuisance flooding along Brazil Street and Fourth Street East through maintenance of 2 driveway culverts and replacement/upsizing of 5 driveway culverts and 1 roadside drainage swale.



**Project Contact:** Chris Pegg, Environmental Compliance Analyst

**Estimated Construction:** Summer 2020

**Estimated Cumulative Prior Expenditures:** N/A

**Estimated 2018-19 Retention:** N/A

**Total Project Funding:** \$60,000

Funding Source	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total
General Fund	\$0	\$0	\$60,000	\$0	\$0	\$60,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>

**Project Name:** Broadway & Leveroni Road Flood Reduction & Trash Capture Project  
**CIP Number:** CD-3

**Project Description:** The Broadway/Leveroni Road area is the major southern gateway to Sonoma, but it is at risk of flooding during major storms and has documented trash and litter issues that are impacting nearby creeks.

The project reduces flooding along Broadway and surrounding areas by eliminating a constriction in the existing storm drain conduit just north of the Broadway/Leveroni Road intersection in Sonoma. This project component was identified in the 2011 Storm Drain Master Plan as Project CIP-6.

The project also removes trash from a large high-trash-generation area through installation of a large hydro-dynamic separator south of the Broadway/Leveroni Road intersection.

Additionally, the project would include minor frontage improvements, including Low-Impact-Development features on the northeast and southeast corners of the intersection. These improvements would enhance pedestrian safety and provide treatment for runoff from the adjacent roadways.



**Project Contact:** Chris Pegg, Environmental Compliance Analyst

**Estimated Construction:** TBD

**Estimated Cumulative Prior Expenditures:** N/A

**Estimated 2018-19 Retention:** N/A

**Total Project Funding:** \$1,330,000

Funding Source	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total
General Fund	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Unfunded (Possibly Funded with Sonoma County Water Agency Flood Protection Zone 3A Funding)	\$0	\$0	\$565,000	\$0	\$0	\$565,000
Unfunded (Possibly Funded with Other Grant Funds)	\$0	\$0	\$565,000	\$0	\$0	\$565,000
<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$1,130,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,330,000</b>



**Project Name:** Olsen Park Detention & Trash Capture  
**CIP Number:** CD-4

**Project Description:** Fryer Creek is subject to flooding during large storms and is negatively impacted by trash and litter that washes into it through the storm drain system when it rains.

This project reduces this flood risk by diverting stormwater from the existing storm drain system upstream of Fryer Creek into an underground detention basin beneath Olsen Park. After the detention basin is constructed, the park facilities will be replaced and upgraded. The flood reduction benefit of the underground detention basin will help offset incremental increases in downstream flows associated with the future completion of the 2011 Storm Drain Master Plan Project CIP-4.

The new drainage structure will also capture trash and litter that washes off of neighboring streets during storms, improving water quality in both Fryer Creek and Sonoma Creek and helping Sonoma comply with the Statewide Trash Amendments stormwater regulations.



**Project Contact:** Chris Pegg, Environmental Compliance Analyst

**Estimated Construction:** TBD

**Estimated Cumulative Prior Expenditures:** N/A

**Estimated 2018-19 Retention:** N/A

**Total Project Funding:** \$3,050,000

Funding Source	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total
Unfunded (Possibly Funded with Sonoma County Water Agency Flood Protection Zone 3A Funding)	\$0	\$0	\$1,525,000	\$0	\$0	\$1,525,000
Unfunded (Possibly Funded with Other Grant Funds)	\$0	\$0	\$1,525,000	\$0	\$0	\$1,525,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,050,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,050,000</b>

**Project Name:** Depot Park First Street West Frontage Improvements  
**CIP Number:** CD-5

**Project Description:** First Street West is subject to flooding during even relatively minor storms. A significant source of flooding is the open drainage channel adjacent to Depot Park. Runoff from the watershed above the Mountain Cemetery is conveyed in a 54” diameter pipe culvert under the eastern edge of First Street West, next to Arnold Field. This pipe drains under the Depot Park driveway to the small drainage channel along the Depot Park frontage. Roots from four large, topped, eucalyptus trees severely restrict the capacity of this drainage channel.

During 2019 winter storms, a corrugated metal pipe at the downstream end of this drainage channel collapsed, resulting in a sinkhole in a pedestrian pathway over the drainage channel. Temporary repairs kept drainage flowing through the rest of the rainy season, but the pathway has been indefinitely closed. The pathway supported by this culvert is no longer needed.

The project includes removal of four eucalyptus tree trunks and roots, removal of the culvert and pedestrian crossing at the downstream end of the drainage channel, enlargement of the drainage channel and stabilization of channel banks along the Depot Park frontage.



**Project Contact:** Chris Pegg, Environmental Compliance Analyst

**Estimated Construction:** Summer/Fall 2019

**Estimated Cumulative Prior Expenditures:** N/A

**Estimated 2018-19 Retention:** N/A

**Total Project Funding:** To be determined (TBD)

Funding Source	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total
Quimby Act Funds	\$16,000	TBD	TBD	TBD	TBD	TBD
Gas Taxes	\$67,263	TBD	TBD	TBD	TBD	TBD
<b>Total</b>	<b>\$83,263</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>



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## CITY OF SONOMA

### *Water Capital Projects (Fund 512)*

*Colleen Ferguson, Public Works Director*

The Water Utility is funded through the Water Enterprise Fund. Revenue to the Water Enterprise Fund is primarily from water rates paid by existing water customers. A portion of this revenue funds Water Capital Projects. New water customers pay connection fees, which are dedicated to Water Capital Projects. Following completion of the 2018 Water Rate Study, the City Council set rates which are expected to be sufficient to fund necessary capital expenditures for the City to continue providing safe and reliable water to residences and businesses. Proposed Fiscal Year 2019/20 Water Capital Projects expenditure details are outlined in the Capital Improvement Program.

#### 512-Water Capital

REVENUES	FY 16-17 Projected Actuals*	FY 17-18 Projected Actuals*	FY 18-19 Adopted Budget	FY 18-19 Projected Actuals*	FY 19/20 Budget
Connection Fees	\$0	\$286,069	\$182,000	\$421,047	\$200,000
Transfers In	\$0	\$2,864,083	\$0	\$4,953	\$1,555,680
Interest Revenue	\$7,927	\$13,564	\$2,750	\$0	\$2,750
<b>Total Revenue</b>	<b>\$7,927</b>	<b>\$3,163,716</b>	<b>\$184,750</b>	<b>\$426,000</b>	<b>\$1,758,430</b>
EXPENDITURES					
Professional Services	\$0	\$0	\$0	\$0	\$0
Property Services	\$0	\$0	\$0	\$0	\$0
Operations	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
Internal Service & Capital Projects	\$0	\$2,262,346	\$464,000	\$10,000	\$1,755,680
Transfers	\$0	\$0	\$0	\$0	\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$2,262,346</b>	<b>\$464,000</b>	<b>\$10,000</b>	<b>\$1,755,680</b>
<b>Net Income (Loss)</b>	<b>\$7,927</b>	<b>\$901,370</b>	<b>(\$279,250)</b>	<b>\$416,000</b>	<b>\$2,750</b>
<b>Carryover/(Use of) or Transfer to Fund Balance</b>	<b>\$ 7,927</b>	<b>\$ 901,370</b>	<b>\$ (279,250)</b>	<b>\$ 416,000</b>	<b>\$ 2,750</b>

\* unaudited

## **WATER CAPITAL IMPROVEMENT PROGRAM**

As described in the 2018 Water Master Plan Update, the Sonoma community counts on the City to deliver high quality, dependable water for drinking, cooking, cleaning dishes, hygiene, landscaping, operating restaurants, hotels and other businesses, as well as dozens of other uses each and every day. People also count on the City to deliver water that the Sonoma Valley Fire & Rescue Authority needs to protect the lives, homes, and properties of the residents, visitors, and business owners in Sonoma and the surrounding area.

### **FISCAL YEAR 2018 – 2019 ACCOMPLISHMENTS:**

- Supported the water rate setting process which provides funds to replace aging water infrastructure, improve fire safety, reduce leaks and unplanned water shutdowns, and upgrade water meter system.
- Identified the need for recoating of the Norrbom water tank.
- In cooperation with SCWA, conducted monitoring for the Aquifer Storage and Recovery Pilot Project at the City's Well 6 north of the Veterans Memorial Building parking lot, and initiated groundwater banking.
- Initiated design of 2019 Fire Flow Improvements – Upsizing AC Pipe and Unknown Pipe to 8" PVC

### **FISCAL YEAR 2019 – 2020 GOALS:**

The proposed water system improvement projects identified in the 2018 Water Master Plan Update, and included in this Capital Improvement Program (CIP), are tailored to achieve the objectives below.

- **SUPPLY RELIABILITY:** *Strengthen the City's ability to reliably supply potable water based on current and planned demand.*
  - Complete condition assessment of aging water distribution pipes.
  - Develop a stakeholder engagement strategy for water meter system upgrades.
- **CITY WELL RESILIENCE** *Protect the City's potable water supply against emergencies, drought, or natural disasters by bolstering potable water supply from City wells.*
  - Monitor Sonoma Valley Groundwater Sustainability Agency work for reconsideration of well construction as funding and information aligns. Pump testing for proposed new Well No. 9, recommended in the Water Master Plan Update, is not included due to groundwater sustainability planning work and potential impact on water rates.
- **PUBLIC SAFETY** *Promote public safety by addressing system pressure and fire flow deficiencies.*
  - Complete design and initiate construction of 2019 Fire Flow Improvements.
- **COST-EFFECTIVE RENEWAL AND REPLACEMENT** *Minimize life-cycle costs by planning for the cost-effective renewal and replacement of aging water system components.*
  - Complete Water System Condition Data – Phase 1 and Phase 2.
  - Complete design and construction of water services replacement in connection with the 2019 pavement rehabilitation project.
  - Complete design and construction of Norrbom Water Tank Recoating project.

### **CHALLENGES:**

Water CIP challenges include: limited staff resources to implement CIP projects, evolving groundwater regulations, and lack of data regarding the condition of existing water facilities.



**WATER: Providing High Quality, Dependable Water**

Projects all funded by Water Fund

CIP #	Capital Budget by Project	Estimated Cumulative Prior Expenditures	Estimated 2018-19 Retention	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total	Notes
W-1	Water System Condition Data - Phase 1	\$0	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	Water Master Plan Update 2018
W-2	Water System Condition Data - Phase 2	\$0	\$115,000	\$100,680	\$45,000	\$45,000	\$45,000	\$45,000	\$280,680	Water Master Plan Update 2018
W-3	Renewal & Replacement of Existing Pipelines	\$0	\$0	\$0	\$0	\$1,099,400	\$1,099,400	\$1,099,400	\$3,298,200	Water Master Plan Update 2018
W-4	Replacement of Water Services with Pavement Rehabilitation Projects	N/A	\$15,000	\$70,000	\$23,000	\$220,000	\$23,000	\$220,000	\$556,000	Best practice for pavement preservation
W-5	Condition Assessment of Aging Water Distribution Pipes	\$0	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	Water Master Plan Update 2018
W-6	Fire Flow Improvements - Upsizing Asbestos Cement (AC) and Unknown Material Pipelines	\$10,000	\$220,000	\$1,410,000	\$0	\$0	\$0	\$0	\$1,410,000	Water Master Plan Update 2018
W-8	2020 Urban Water Management Plan & Minor Water Master Plan Update	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Water Master Plan Update 2018
W-10	Water Meter System Upgrades	\$0	\$25,000	\$75,000	\$1,854,934	\$0	\$0	\$0	\$1,929,934	Water Master Plan Update 2018
<b>TOTAL</b>		<b>\$10,000</b>	<b>\$416,000</b>	<b>\$1,655,680</b>	<b>\$1,997,934</b>	<b>\$1,364,400</b>	<b>\$1,167,400</b>	<b>\$1,364,400</b>	<b>\$7,549,814</b>	



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**Project Name:** Water System Condition Data – Phase 1  
**CIP Number:** W-1

**Project Description:** This project will update the City’s Geographic Information System (GIS) database to include complete information on water main material, condition, and age (where known). The project will also add information for appurtenances to the pipelines, including: valves, meters, services, tanks, and wells.

Approximately six miles (11%) of the modeled GIS pipe material is unknown, which, to date, has led to coarse estimates of the amount of Asbestos Cement (AC) pipe material needing replacement. There is currently no pipe age included in GIS. These two factors, pipe material and pipe age, are recommended to be completed before Condition Data – Phase 2 (see CIP #W-2).

This project was recommended for implementation in the City’s approved 2018 Water Master Plan Update.



**Project Contact:** Chris Pegg, Environmental Compliance Analyst

**Estimated Initiation:** Summer 2019

**Estimated Cumulative Prior Expenditures:** \$0

**Estimated 2018-19 Retention:** \$18,000

**Total Project Funding:** \$18,000

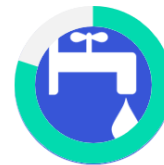
Funding Source	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total
Water Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Name:** Water System Condition Data – Phase 2  
**CIP Number:** W-2

**Project Description:** This project will update the City’s Geographic Information System (GIS) database further after Condition Data – Phase 1 (see CIP #W-1) adds information for pipe material and age. For Phase 2, factors to update into the database include the following: record drawings, pipe material details (i.e., class number or ASTM specifications), leak history, previous acoustic sounding information, data from a condition assessment of Asbestos Cement (AC) pipes, and preventative maintenance records.

This project also includes the improvement of the City’s Computerized Maintenance and Monitoring System (CMMS) for water activities. Planned outcomes for the CMMS effort include use of in-field computers to run an application that displays the GIS data and allows City operations staff to relate each of their maintenance or repair activities to a specific asset from GIS. The CMMS application will facilitate simultaneous multi-user read/write access to the water system database using industry-standard Relational Database Management System software.

This project was recommended for implementation in the City’s approved 2018 Water Master Plan Update.



WATER  
UTILITY



**Project Contact:** Mike Brett, Water Conservation Coordinator & Chris Pegg, Environmental Compliance Analyst

**Estimated Initiation:** Fall 2019

**Estimated Cumulative Prior Expenditures:** \$0

**Estimated 2018-19 Retention:** \$115,000

**Total Project Funding:** Ongoing

Funding Source	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total
Water Fund	\$100,680	\$45,000	\$45,000	\$45,000	\$45,000	\$280,680
<b>Total</b>	<b>\$100,680</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$280,680</b>

**Project Name: Renewal & Replacement of Existing Pipelines**  
**CIP Number: W-3**

**Project Description:** A majority of the City’s water mains were built in the 1970s with Asbestos Cement (AC) pipe. These pipes are now 40-48 years old, and the City should begin to renew or replace those pipes which can be reasonably anticipated to be in poor condition. After a proper condition assessment is implemented (see condition assessment CIP projects elsewhere in the 5-year CIP), the City plans to address a minimum of 2% of the City’s AC pipe every year based on the assessment, looking forward to replace 100% of the AC pipe over 50 years. The City will target locations where maintenance staff has experienced leaks, loss of pressure, etc. An asset management program will help organize priorities. AC pipelines will be replaced in coordination with other City projects, such as street rehabilitation, along with coordinating with other utilities. This should allow for cost efficiencies through the concurrent implementation of multiple projects. \$1,099,400 is allocated each year beginning in Fiscal Year 2021/22 and each subsequent fiscal year.

This project was recommended for implementation in the City’s approved 2018 Water Master Plan Update.



**Project Contact:** Katherine Wall, Public Works Project Manager

**Estimated Initiation:** Summer 2021

**Estimated Cumulative Prior Expenditures:** N/A

**Estimated 2018-19 Retention:** N/A

**Total Project Funding:** \$1.1 million per year starting in Fiscal Year 2021/22 for 50 years (2% of AC pipe replaced each year)

Funding Source	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total
Water Fund	\$0	\$0	\$1,099,400	\$1,099,400	\$1,099,400	\$3,298,200
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,099,400</b>	<b>\$1,099,400</b>	<b>\$1,099,400</b>	<b>\$3,298,200</b>



**Project Name:** Replacement of Water Services with Pavement Rehabilitation Projects  
**CIP Number:** W-4

**Project Description:** Water services are pipelines that transport water from the City’s water mains to water customers. Since each property has at least one water service, there is a vast network of water services under the City’s streets. When the City constructs street pavement rehabilitation projects, it is typically cost-effective to replace the water services under the street as part of the project. Replacing water services in coordination with pavement rehabilitation projects allows for multiple projects to be completed at a minimum cost. It also protects the City’s investment in new pavement by reducing the need for street cuts associated with water service repairs. Project funding and schedule is dependent on coordination with pavement rehabilitation projects, currently anticipated to be constructed biennially.



**Project Contact:** Katherine Wall, Public Works Project Manager

**Estimated Construction:** Biennially during Summer/Early Fall (FY 2019/20 Construction will occur in Spring 2020)

**Estimated Cumulative Prior Expenditures:** Ongoing

**Estimated 2018-19 Retention:** \$15,000

**Total Project Funding:** Ongoing – biennial project (see CIP #T-5 for related pavement rehabilitation work)

Funding Source	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total
Water Fund	\$70,000	\$23,000	\$220,000	\$23,000	\$220,000	\$556,000
<b>Total</b>	<b>\$70,000</b>	<b>\$23,000</b>	<b>\$220,000</b>	<b>\$23,000</b>	<b>\$220,000</b>	<b>\$556,000</b>



**Project Name:** Condition Assessment of Aging Water Distribution Pipes  
**CIP Number:** W-5

**Project Description:** About half of the City’s water distribution pipes are made of Asbestos Cement (AC), the predominate choice for water distribution systems from the 1940’s through the 1970’s. This pipe is nearing the end of its useful life and needs to be replaced. To assist the City in prioritizing AC pipe replacement, a condition assessment is planned. Acoustic sounding is the preferred method, and with information provided by acoustic sounding, an additional technical memorandum will interpret the results and provide direction on Condition Data – Phase 2 (see CIP #W-2). With acoustic sounding results, a condition assessment will categorize the AC pipes into a numbered priority (e.g., scale of 1 to 5).

This project was recommended for implementation in the City’s approved 2018 Water Master Plan Update.



**Project Contact:** Mike Brett, Water Conservation Coordinator & Chris Pegg, Environmental Compliance Analyst

**Estimated Implementation:** Fall 2019

**Estimated Cumulative Prior Expenditures:** \$0

**Estimated 2018-19 Retention:** \$23,000

**Total Project Funding:** \$23,000

Funding Source	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total
Water Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Name:** Fire Flow Improvements – Upsizing Asbestos Cement (AC) and Unknown Pipelines

**CIP Number:** W-6

**Project Description:** The Fire Flow Improvements – Upsizing Asbestos Cement (AC) and Unknown Pipelines Project (project) will upsize smaller water mains to a diameter of at least 8-inches to achieve adequate fire flow needed throughout the City. Since AC pipes are near the end of their useful life, and are recommended to be replaced, a priority for AC pipe replacement is in areas noted for deficient fire flow and pressure in the City’s 2018 Water Master Plan Update. This applies to approximately 2,800 linear feet of known AC pipe in various locations around Sonoma. In addition, the City’s water system includes approximately 1,150 linear feet of unknown material pipe that is less than 8 inches in diameter, in various locations around Sonoma.

As mentioned above, this project was recommended for implementation in the City’s approved 2018 Water Master Plan Update.



**Project Contact:** Katherine Wall, Public Works Project Manager

**Estimated Construction:** Spring/Summer 2020

**Estimated Cumulative Prior Expenditures:** \$10,000

**Estimated 2018-19 Retention:** \$220,000

**Total Project Funding:** \$1,640,000

Funding Source	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total
Water Fund	\$1,410,000	\$0	\$0	\$0	\$0	\$1,410,000
<b>Total</b>	<b>\$1,410,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,410,000</b>

**Project Name:** 2020 Urban Water Management Plan & Minor Water Master Plan Update  
**CIP Number:** W-8

**Project Description:** A 2020 Urban Water Management Plan (UWMP) is required, and will replace the City’s 2015 UWMP. The purpose of the UWMP is to evaluate whether the City can meet the water demands of its customers as projected over a 20- or 25-year planning horizon. Any municipal water supplier serving over 3,000 connections or 3,000 acre-feet per year is required to prepare a UWMP every five years under the California Urban Water Management Planning Act.

As part of a Water Master Plan Update in the future, the City will need to incorporate water system projects that the City has completed since the current date, revise water supply and demand data consistent with the 2020 UWMP, and identify proposed water system improvement projects for inclusion in the City’s Capital Improvement Program (CIP). An estimate of \$75,000 is assumed for both the 2020 UWMP and a future, minor Water Master Plan Update.



**Project Contact:** Katherine Wall, Public Works Project Manager

**Estimated Completion:** 2021 (Ongoing)

**Estimated Cumulative Prior Expenditures:** N/A

**Estimated 2018-19 Retention:** N/A

**Total Project Funding:** Ongoing

Funding Source	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total
Water Fund	\$0	\$75,000	\$0	\$0	\$0	\$75,000
<b>Total</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>

**Project Name: Water Meter System Upgrades**  
**CIP Number: W-10**

**Project Description:** Currently, the City uses mechanical meters, which are read once a month using a drive-by automatic meter reading system. The objectives for replacing the existing hybrid-mechanical system with Advanced Metering Infrastructure (AMI) are to: cost-effectively enhance customer service, improve water savings, and provide near real-time water usage data to the City’s water customers. AMI would improve water system operations and provide faster leak detection throughout the water distribution system.

An estimated cost of \$25,000 was approved in the Fiscal Year 2018-19 budget to develop a stakeholder engagement strategy, which is currently scheduled to begin in Fiscal Year 2019-20. A next step would be a feasibility study that would evaluate the planning numbers provided. This feasibility study is planned for Fiscal Year 2019-20 and estimated at \$75,000. Assuming a complete replacement, the total costs and benefits for a 15-year investment period are approximately \$2,493,000 in costs for \$5,357,000 in benefits, a benefit/cost ratio of over 2.



**Project Contact:** To be determined (TBD)

**Estimated Construction:** Summer 2021

**Estimated Cumulative Prior Expenditures:** \$0

**Estimated 2018-19 Retention:** \$25,000

**Total Project Funding:** \$1,954,934

Funding Source	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total
Water Fund	\$75,000	\$1,854,934	\$0	\$0	\$0	\$1,929,934
<b>Total</b>	<b>\$75,000</b>	<b>\$1,854,934</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,929,934</b>





## CITY OF SONOMA

### *Parks & Facilities Capital Projects (Fund 304)*

Colleen Ferguson, Public Works Director

Parks & Facilities Capital Projects are primarily funded by the General Fund. Some Parks & Facilities Capital Projects are partially funded by grants. Proposed Fiscal Year 2019/20 Parks & Facilities Capital Projects expenditure and funding details are outlined in the Parks Capital Improvement Program and the Buildings & Facilities Capital Improvement Program.

<b>FY 19/20 Projects to be Funded -- The CIP budget provides a description of listed projects.</b>	
\$5,000	Plaza & Depot Parks Enhancement & Connectivity Project (P-1)
\$100,000	Corporation Yard Shower Facility, Security, & Drainage Project (BF-2)
\$10,000	City Hall Emergency Power Connection (BF-4)
<b>\$115,000</b>	<b>TOTAL programmed</b>

#### 304-Parks & Facilities

REVENUES	FY 16-17 Projected Actuals*	FY 17-18 Projected Actuals*	FY 18-19 Adopted Budget	FY 18-19 Projected Actuals*	FY 19/20 Budget
Taxes	\$0	\$0	\$0	\$0	\$0
Transfers In	\$0	\$0	\$302,620	\$52,620	\$110,000
Other Revenues	\$0	\$0	\$125,113	\$55,113	\$5,000
Interest Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$427,733</b>	<b>\$107,733</b>	<b>\$115,000</b>
EXPENDITURES					
Salary & Wages	\$0	\$0	\$0	\$0	\$0
Employee Benefits	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$140,000	\$0	\$0
Property Services	\$0	\$0	\$25,000	\$0	\$0
Operations	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
Internal Service & Capital Projects	\$0	\$0	\$262,733	\$92,733	\$115,000
Transfers	\$0	\$0	\$0	\$0	\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$427,733</b>	<b>\$92,733</b>	<b>\$115,000</b>
<b>Net Income (Loss)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>
<b>Carryover/(Use of) or Transfer to Fund Balance</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 15,000</b>	<b>\$</b>

\* unaudited

## **PARKS CAPITAL IMPROVEMENT PROGRAM**

The City's parks are vital to maintaining the quality of life in Sonoma. Parks contribute to the health of our citizens, and the economic and environmental well-being of our community. Daily maintenance of our urban parks is provided by City staff and a landscape contractor that performs mowing and trimming in neighborhood parks. The Sonoma Overlook Trail Stewards and the Sonoma Ecology Center care for the City's natural open space parks. Park needs that exceed the capacity of City and contract workers are included in this Capital Improvement Program (CIP).

In June 2018, Proposition 68: California Parks, Environment, and Water Bond (Prop 68) was passed and has become a new revenue source for parks related projects. The City is expected to receive \$200,000 in grant funds each year through this Bond. The revenue will be allocated by the State.

In November 2018, Sonoma County voters approved Measure M, a one-eighth cent sales tax that supports Sonoma County's regional and city parks. In FY 2019/20, it is estimated that the City will receive \$118,612.

Quimby Act funding (described separately in the budget documents) in the amount of \$520,000 from the Mockingbird Lane Subdivision is recommended for rehabilitating existing parks and recreational facilities that serve the proposed subdivision.

### **FISCAL YEAR 2018 – 2019 ACCOMPLISHMENTS:**

- Worked cooperatively with the Sonoma Overlook Trail Stewards volunteer group and the Sonoma Ecology Center to complete construction of a maintenance and rehabilitation project along the Sonoma Overlook Trail.
- Completed product selection and design of new recycling/waste receptacles for Plaza Park.

### **FISCAL YEAR 2019 – 2020 GOALS:**

- Continue Plaza & Depot Parks Enhancement & Connectivity Project, including replacement of recycling/waste receptacles.
- Install new signage along the Sonoma Overlook Trail, following up on the Sonoma Overlook Trail Maintenance and Rehabilitation Project construction.
- Develop concept plan for loop trail connection on Montini Preserve.
- Initiate reinvestment and maintenance plan for neighborhood parks.

### **CHALLENGES:**

Building community consensus regarding appropriate park investments is a challenge, and this CIP includes critical plan development as a tool for successful implementation of park enhancement ideas. Funding of park projects also continues to be a challenge, as park projects are generally funded by the City's limited General Fund. With the passage of Prop 68 and Sonoma County Parks Measure M, and the availability of Quimby funding from subdivision developments, the City will be able to fund more parks related projects.



**PARKS: Making Life Better**

CIP #	Capital Budget by Project	Estimated Cumulative Prior Expenditures	Estimated 2018-19 Retention	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total	Notes
P-1	<b>Plaza &amp; Depot Parks Enhancement &amp; Connectivity Project</b>									
	General Fund		\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	
	Proposition 68: California Parks, Environment, & Water Bond		\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	
	General Fund <i>(reimbursed by CalRecycle grant)</i>		\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	CalRecycle Beverage Container Recycling Grant
	<b><i>Subtotal</i></b>	<b><i>\$15,000</i></b>	<b><i>\$15,000</i></b>	<b><i>\$205,000</i></b>	<b><i>\$200,000</i></b>	<b><i>\$200,000</i></b>	<b><i>\$200,000</i></b>	<b><i>\$200,000</i></b>	<b><i>\$1,005,000</i></b>	
P-2	<b>Neighborhood Parks Reinvestment &amp; Maintenance Plan</b>									
	Parks Measure M		\$0	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$225,000	
	<b><i>Subtotal</i></b>	<b><i>N/A</i></b>	<b><i>\$0</i></b>	<b><i>\$25,000</i></b>	<b><i>\$50,000</i></b>	<b><i>\$50,000</i></b>	<b><i>\$50,000</i></b>	<b><i>\$50,000</i></b>	<b><i>\$225,000</i></b>	
P-3	<b>Sonoma Overlook Trail Maintenance &amp; Rehabilitation Project</b>									
	Quimby Act		\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	
	<b><i>Subtotal</i></b>	<b><i>\$77,733</i></b>	<b><i>\$0</i></b>	<b><i>\$30,000</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$30,000</i></b>	
P-6	<b>Montini Trail Connection &amp; Enhancement Project</b>									
	Quimby Act			\$200,000	\$0	\$0	\$0	\$0	\$200,000	
	Unfunded <i>(Possibly Funded with Other Grant Funds)</i>			\$0	\$200,000	\$0	\$0	\$0	\$200,000	
	<b><i>Subtotal</i></b>	<b><i>N/A</i></b>	<b><i>N/A</i></b>	<b><i>\$200,000</i></b>	<b><i>\$200,000</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$400,000</i></b>	
	<b><i>Total</i></b>	<b><i>\$92,733</i></b>	<b><i>\$15,000</i></b>	<b><i>\$460,000</i></b>	<b><i>\$450,000</i></b>	<b><i>\$250,000</i></b>	<b><i>\$250,000</i></b>	<b><i>\$250,000</i></b>	<b><i>\$1,660,000</i></b>	



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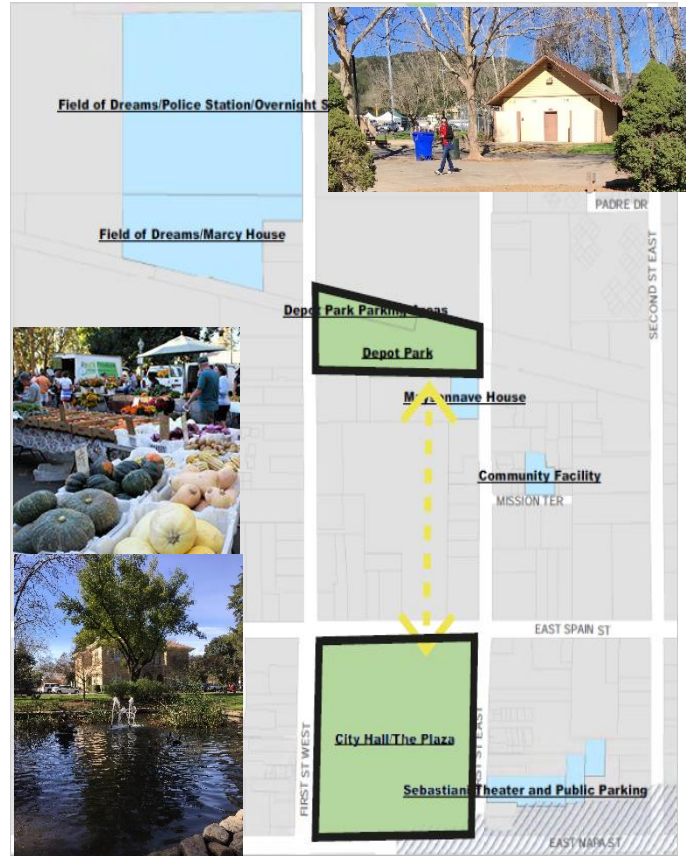


**Project Name:** Plaza & Depot Parks Enhancement & Connectivity Project  
**CIP Number:** P-1

**Project Description:** The Plaza is the heart of Sonoma, a very popular 8-acre park with national historic landmark status. The 4.6-acre Depot Park is also enjoyed by many, including train museum visitors and people passing through on the Sonoma City Trail. The two parks are approximately 820 feet apart, separated by a mix of newer and historical buildings, including historic structures at the Sonoma State Historic Park. The Plaza & Depot Parks Enhancement & Connectivity Plan would review, assess, and provide recommendations for improvements and connectivity between the Plaza Park and Depot Park.

Improvements at the Plaza are to be determined, and may include new trash/recycling receptacles, dumpster enclosure, bicycle parking, Grinstead Amphitheater, additional picnic tables, bollards, etc. Improvements at Depot Park are to be determined, and may include mobility/access for all, drainage, parking lot water quality feature, restrooms, etc. Tree care programs would help preserve and enhance the natural beauty of both parks. The connectivity assessment would include crossing Spain Street and the Casa Grande Parking Lot.

The Plaza & Depot Parks Enhancement & Connectivity Plan could be initiated in Fiscal Year 2019-20. Improvements listed above are conceptual ideas and are not all inclusive.



**Project Contact:** To be determined (TBD)

**Estimated Initiation:** Spring 2020

**Estimated Cumulative Prior Expenditures:** \$15,000

**Estimated 2018-19 Retention:** \$15,000

**Total Project Funding:** Ongoing

Funding Source	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
Proposition 68: CA Parks, Environment, & Water Bond	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	1,000,000
General Fund (reimbursed by CalRecycle grant)	\$5,000	\$0	\$0	\$0	\$0	\$5,000
<b>Total</b>	<b>\$205,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,005,000</b>

**Project Name:** Neighborhood Parks Reinvestment & Maintenance Plan  
**CIP Number:** P-2

**Project Description:** The Neighborhood Parks Reinvestment & Upgrade Plan (project) will provide quality of life improvements in the City’s nine neighborhood parks. This will be accomplished through a combination of community engagement in the local parks and upgraded equipment to meet current needs in the parks.

The City’s neighborhood parks get extensive use by the local community. Park facilities are showing that use and will benefit from a needs assessment and implementation of plans to address the needs at each park. This project is a start to providing resources to review and improve all the City’s neighborhood parks over the next five years.

In Fiscal Year 2019/20, the City will begin this process by assessing the needs of the parks. Some parks require maintenance upgrades that are not visible. Major projects in neighborhood parks (e.g., playground replacement) will be presented as separate Capital Improvement Program projects.



**Project Contact:** To be determined (TBD)

**Estimated Initiation:** Fall 2019

**Estimated Cumulative Prior Expenditures:** N/A

**Estimated 2018-19 Retention:** \$0

**Total Project Funding:** Ongoing

Funding Source	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total
Parks Measure M	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$225,000
<b>Total</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$225,000</b>



**Project Name:** Sonoma Overlook Trail Maintenance & Rehabilitation Project  
**CIP Number:** P-3

**Project Description:** In 2018, the Sonoma Overlook Trail Maintenance & Rehabilitation Project addressed several trail erosion issues. The City completed this project in close partnership with the Sonoma Overlook Trail Stewards and the Sonoma Ecology Center. Examples of the improvements, which were undertaken by the American Conservation Experience, include: stone steps at the badly eroded main trailhead; a 795-foot reroute to avoid a severely degraded segment on the Lower Trail; rebuilding of climbing turns and junctions; and short runs of steps at key locations to alleviate gradient and erosion issues. A new trail map shows the trail alignment after completion of the maintenance and rehabilitation project construction.

The popular Sonoma Overlook Trail can be entered from several locations. Most of these entry points lack signage and a trail map to help hikers navigate the area. As a follow up to the trail maintenance and rehabilitation project construction, signage similar to Montini Preserve entry points is proposed for unsigned entrances to the Sonoma Overlook Trail. This includes signage at the Second Street East entrance to Mountain Cemetery, Toyon Trail at Mountain Cemetery, Norrbom Road at Rattlesnake Cutoff Trail East, and one unsigned entrance to Montini Trail at Norrbom Road at Rattlesnake Cutoff Trail East.



**Project Contact:** Colleen Ferguson, Director of Public Works/City Engineer

**Estimated Construction:** Summer/Fall 2018; Trailhead Signs in Spring 2020

**Estimated Cumulative Prior Expenditures:** \$77,733 (In addition to project funds raised by Overlook Trail Stewards)

**Estimated 2018-19 Retention:** \$0

**Total Project Funding:** \$107,733

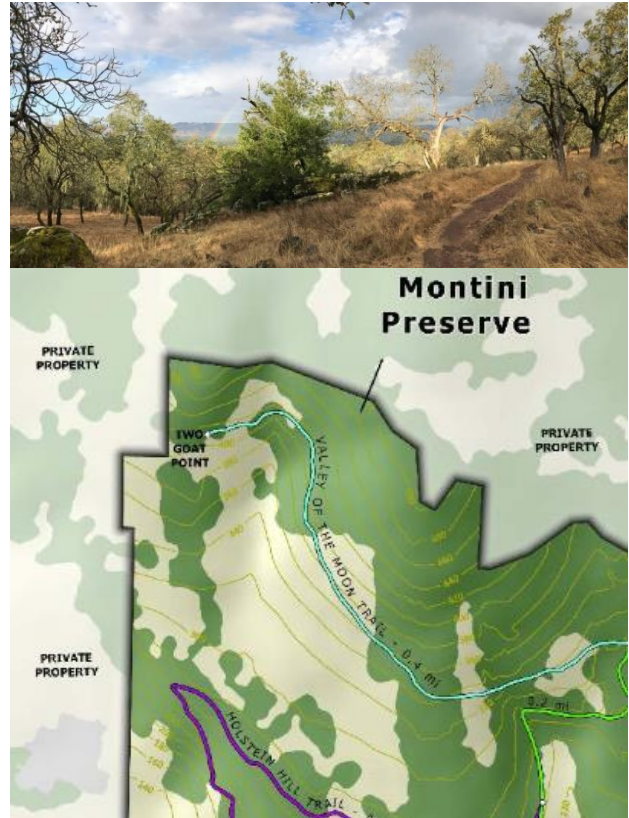
Funding Source	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total
General Fund	\$30,000	\$0	\$0	\$0	\$0	\$30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>

**Project Name:** Montini Trail Connection & Enhancement Project  
**CIP Number:** P-6

**Project Description:** A new connection trail and enhancement of existing trails on the Montini Preserve will enhance the experience of hikers on the preserve and address a non-compliance issue.

The 98 acre Montini Preserve was transferred from the Sonoma County Agricultural Preservation and Open Space District (SCAPOS) to the City of Sonoma in 2014. The property features oak woodlands, grassland, and comprises the scenic backdrop to the City. A trail system was constructed prior to the transfer. One of the trails ends at Two Goat Point, with a lovely view of Sonoma Valley. Many hikers take an informal trail from the vista point to Holstein Hill trail. This informal trail brings hikers too close to the private property west of the Montini Preserve, in violation of the transfer agreement between the SCAPOS and the City.

In Fiscal Year 2019-20, the project work would include the development of a conceptual alignment and an environmental analysis for a new connection trail between Two Goat Point and Holstein Hill Trail, identification of specific locations for enhancement of the existing trails, and preparation of a grant application for trail construction.



**Project Contact:** To be determined (TBD)

**Estimated Construction:** Summer/Fall 2021

**Estimated Cumulative Prior Expenditures:** N/A

**Estimated 2018-19 Retention:** N/A

**Total Project Funding:** \$400,000

Funding Source	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total
Quimby Act	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Unfunded (Possibly Funded with Other Grant Funds)	\$0	\$200,000	\$0	\$0	\$0	\$200,000
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>



## **BUILDINGS & FACILITIES CAPITAL IMPROVEMENT PROGRAM**

The City's buildings and facilities are critical assets where City and community business and activities are conducted. Daily maintenance of City buildings and facilities is provided by City staff, with assistance from specialty contractors. Routine maintenance projects are included in the City's Long-Term Building Maintenance Fund, described separately in the budget documents. Building and facility needs that exceed the capacity of City or the scope of the project rises to a larger capital improvement project are included in this Capital Improvement Program (CIP).

### **FISCAL YEAR 2018 – 2019 ACCOMPLISHMENTS:**

- Developed improved coordination between the Long-Term Building Maintenance Fund projects and Capital Improvement Program projects.
- Identified the need for an emergency power connection for City Hall.

### **FISCAL YEAR 2019 – 2020 GOALS:**

- Initiate the City's ADA Self-Evaluation & Implementation Project, which includes the review of the City's facilities (e.g., parks, cemeteries, buildings, etc.) with Community Development Block Grant (CDBG) funding.
- Design and begin construction of the Corporation Yard Shower Facility, Security, & Drainage Project to make facilities available for the City's maintenance workers to serve the community.
- Support County of Sonoma installation of Veterans Hall Eastside Parking Lot Police Emergency Gate to improve emergency response times.
- Investigate, design, and construct Carnegie Building improvements.
- Assess scope of parking lot paving repairs and provide alerting system at Fire Station #1.
- Assess requirements and costs to provide generator power for the operation of City Hall in the event of extended electrical outage.

### **CHALLENGES:**

As with Long-Term Building Maintenance Fund projects, a challenge for building and facility CIP projects is limited staff capacity to initiate and implement projects and limited funding other than from the General Fund. Both Building and Public Works staff have other primary duties and facility projects often get pushed for more immediate or time sensitive City priorities. For larger projects, costs for a contract project manager have been included in order to complete the projects.



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**BUILDINGS & FACILITIES: Maintaining Critical Assets**

CIP #	Capital Budget by Project	Estimated Cumulative Prior Expenditures	Estimated 2018-19 Retention	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total	Notes
BF-1	<b>ADA Self-Evaluation and Implementation Project</b>									
	General Fund		\$20,000	\$0	TBD	TBD	TBD	TBD	TBD	
	General Fund (Reimbursed by CDBG Grant)		\$70,000	\$0	TBD	TBD	TBD	TBD	TBD	
	<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	
BF-2	<b>Corporation Yard Shower Facility, Security, &amp; Drainage Project</b>									
	General Fund		\$60,000	\$100,000	\$140,000	\$0	\$0	\$0	\$240,000	
	Water Fund		\$30,000	\$100,000	\$20,000	\$0	\$0	\$0	\$120,000	
	<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$200,000</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,000</b>	
BF-3	<b>Veterans Hall Eastside Parking Lot Police Emergency Gate Installation Project</b>									
	General Fund		\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	
	<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
BF-4	<b>City Hall Emergency Power Connection</b>									
	General Fund			\$10,000	\$50,000	\$0	\$0	\$0	\$60,000	
	<b>SUBTOTAL</b>	<b>N/A</b>	<b>N/A</b>	<b>\$10,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	
BF-5	<b>Fire Station #1 Improvements Project</b>									
	General Fund Designated (e.g. LTBM, IGT)		\$25,000	\$5,000	\$25,000	\$186,000	\$0	\$0	\$216,000	
	<b>SUBTOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$5,000</b>	<b>\$25,000</b>	<b>\$186,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$216,000</b>	
BF-6	<b>Carnegie Building Improvements Project</b>									
	General Fund Designated (e.g. LTBM, IGT)			\$312,700	\$4,500	\$0	\$0	\$0	\$317,200	
	<b>SUBTOTAL</b>	<b>N/A</b>	<b>N/A</b>	<b>\$312,700</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$317,200</b>	
	<b>TOTAL</b>	<b>\$25,000</b>	<b>\$235,000</b>	<b>\$527,700</b>	<b>\$239,500</b>	<b>\$186,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$953,200</b>	



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**Project Name: ADA Self-Evaluation and Implementation Project**  
**CIP Number: BF-1**

**Project Description:** The City’s current 2005 Americans with Disabilities Act (ADA) Transition Plan (Plan) needs to be updated. The City recently was awarded Community Development Block Grant (CDBG) funding of \$70,000 for an ADA Self-Evaluation, Transition Plan, and Implementation Project (project) that will replace the current Plan. This project will be a multi-year phased project to access City facilities and identify architectural barriers limiting accessibility as defined in the 2016 California Building Code Chapter 11B; the 2010 Federal ADA Standards for Accessible Design; and the Accessibility Guidelines for Outdoor Developed Areas in the Architectural Barriers Act (as applicable). The project will also describe concept solutions and planning level cost estimates for each barrier removal project, create a prioritized project list, and address barriers in public right-of-way adjacent to City facilities and schools within City limits. Specifically, the project will result in pre-construction development for all the City’s facilities (including City-owned buildings, parks, and cemeteries), and the City will implement the projects as funding is available.



**Project Contact:** Katherine Wall, Public Works Project Manager & Wayne Wirick, Development Services Director/Building Official

**Estimated Initiation:** Fall 2019

**Estimated Cumulative Prior Expenditures:** \$0

**Estimated 2018-19 Retention:** \$90,000

**Total Project Funding:** To be determined (TBD)

Funding Source	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total
General Fund	\$0	TBD	TBD	TBD	TBD	TBD
General Fund <i>(reimbursed by CDBG funding)</i>	\$0	TBD	TBD	TBD	TBD	TBD
<b>Total</b>	<b>\$0</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>





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**Project Name:** Corporation Yard Shower Facility, Security, & Drainage Project  
**CIP Number:** BF-2

**Project Description:** The City’s maintenance workers serve the community outdoors by protecting Sonoma from flooding during cold winter storms, responding to fire hydrant and water main breaks, and working around poison oak in the City’s parks and open spaces. The only shower available to these maintenance workers is a cold shower in the old Public Works office building that was intended to be demolished in 2009, when the existing modular office building was installed. Existing facilities are substandard. A hot shower and appropriate break room facilities need to be available to these workers at the City’s Corporation Yard. The Corporation Yard Shower Facility, Security, and Drainage Project will include:

**Phase 1:** Complete Design Phase.

**Phase 2:** Replace existing old Public Works office with a new, roughly 2,000 square foot modular building that will improve staff conditions and provide proper accessibility.

**Phase 3:** Signage and wayfinding that will improve citizen experience and safety; replace current yard gate with a rolling gate with access control that will improve security for the Corporation Yard, which currently has to be manually locked each day and is left open during the day; and site drainage improvements that will correct minor flooding at the Corporation Yard.



**Project Contact:** Colleen Ferguson, Public Works Director/City Engineer

**Estimated Construction:** Summer 2020

**Estimated Cumulative Prior Expenditures:** \$0

**Estimated 2018-19 Retention:** \$90,000

**Total Project Funding:** \$450,000

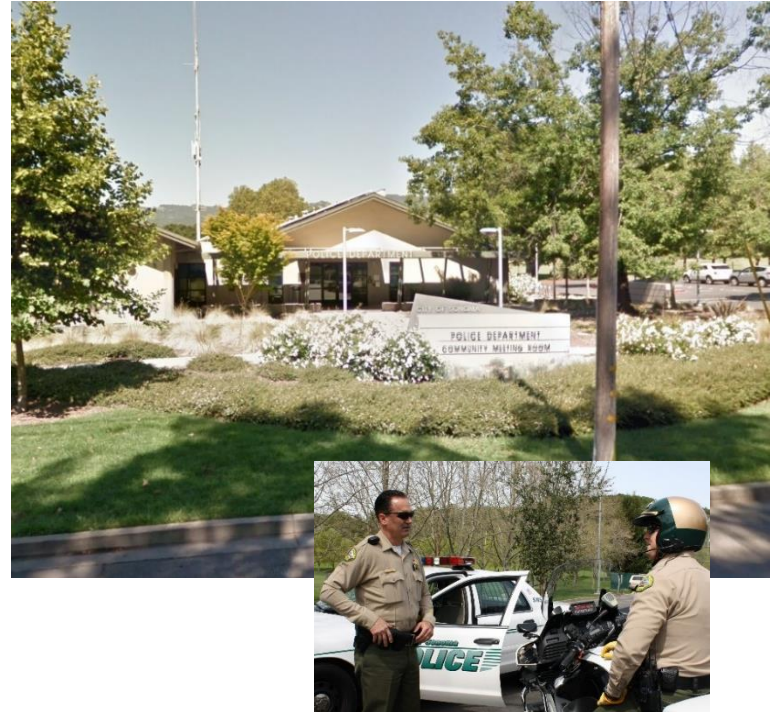
Funding Source	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total
General Fund	\$100,000	\$140,000	\$0	\$0	\$0	\$240,000
Water Fund	\$100,000	\$20,000	\$0	\$0	\$0	\$120,000
<b>Total</b>	<b>\$200,000</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,000</b>

**Project Name: Veterans Hall Eastside Parking Lot Police Emergency Gate Installation Project**  
**CIP Number: BF-3**

**Project Description:** The goal of the Veterans Hall Eastside Parking Lot Police Emergency Gate Installation Project (project) is to improve emergency response times by installing an automatic gate behind the Veterans Hall building. This will allow emergency vehicles to have easy access to First Street East. The gate will not provide access to the general public.

The project was envisioned to include the installation of a 4-foot high galvanized chain link fence and gate at the Sonoma Veterans Hall eastside parking lot. This will include an approximately 200-foot long fence with two gates. One of the gates is expected to be a 20-foot wide rolling gate with a power operator, and the other is expected to be a 20-foot wide double leaf swing gate.

This project will be managed by County of Sonoma staff and constructed on property owned by the County of Sonoma. City funding is needed for the project as it will provide access to the City’s Police Station. The installation of the emergency gate is expected to cost approximately \$30,000.



**Project Contact:** County of Sonoma Staff

**Estimated Installation:** Summer/Fall 2019

**Estimated Cumulative Prior Expenditures:** \$0

**Estimated 2018-19 Retention:** \$30,000

**Total Project Funding:** \$30,000

Funding Source	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Name: City Hall Emergency Power Connection**  
**CIP Number: BF-4**

**Project Description:** The historic Sonoma City Hall does not currently have a source of electricity during power outages or emergency power shutdowns. As part of their Emergency Wildfire Safety Program, PG&E now has a Public Safety Power Shutoff program so more frequent power outages are expected in the future.

The City has portable generators that could provide power to City Hall during an emergency if a power connection is made available. Assessment and design of a potential City Hall emergency power connection is scheduled for Fiscal Year 2019-20, with construction the following year based on the scope of the project.

The nearby Carnegie Building has an existing emergency power connection, for use with a portable generator. The Police Building (with the Emergency Operations Center and City Council Chambers) and the Corporation Yard (with Public Works offices) both have stationary backup generators. City Hall is a critical facility that needs to be available to provide service to the community, even during times when electrical power is disrupted.



**Project Contact:** Trent Hudson, Public Works Operations Manager & Wayne Wirick, Development Services Director/Building Official

**Estimated Installation:** To be determined (TBD)

**Estimated Cumulative Prior Expenditures:** N/A

**Estimated 2018-19 Retention:** N/A

**Total Project Funding:** \$60,000

Funding Source	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total
General Fund	\$10,000	\$50,000	\$0	\$0	\$0	\$60,000
<b>Total</b>	<b>\$10,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>



**Project Name: Fire Station #1 Improvements Project**  
**CIP Number: BF-5**

**Project Description:** This project consists of two separate improvements to Fire Station #1, which is located on Second Street West south of West Napa Street.

1) Parking and Driveway Pavement Repairs – The pavement at Fire Station #1 is beginning to fail in some areas. Based on the use and heavy equipment, the lot needs to be evaluated and improvements planned.

**Phase 1:** Evaluate options for repairs (FY 2019/20)

**Phase 2:** Complete Design Phase

**Phase 3:** Complete Repairs (Construction) Phase

2) New Station Alerting System – The new station alerting system will bring this critical component of our emergency response system into compliance with current standards for both alerting system effectiveness and firefighter health considerations. This upgrade to current standards will also increase and ensure long-term reliability of this system to alert firefighters to an incoming emergency.



**Project Contact:** Colleen Ferguson, Public Works Director / City Engineer

**Estimated Construction:** Fall 2021

**Estimated Cumulative Prior Expenditures:** \$25,000

**Estimated 2018-19 Retention:** \$25,000

**Total Project Funding:** \$266,000

Funding Source	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total
General Fund Designated (e.g. LTBM, IGT)	\$5,000	\$25,000	\$186,000	\$0	\$0	\$216,000
<b>Total</b>	<b>\$5,000</b>	<b>\$25,000</b>	<b>\$186,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$216,000</b>



**Project Name: Carnegie Building Improvements Project**  
**CIP Number: BF-6**

**Project Description:** The Carnegie Building Repairs and Maintenance Upgrades Project is a series of repairs and improvements necessary for the continued use, maintenance and operation of the Carnegie Building located in the Sonoma Plaza. The building is currently occupied by the Public Works Parks Division, City Finance Department and the Sonoma Valley Visitor’s Bureau. The project consists of the following:

- Carnegie – Basement Wall Re-Waterproofing (repair existing water intrusion)
- Carnegie – Selective Flooring Replacement (replace flooring in main upstairs lobby and stairway)
- Carnegie – Replace Lower Floor Double Entry Doors
- Carnegie Public Restroom – Replace Partitions & Fixtures
- Carnegie Building – Roof Replacement (replace existing leaking roof)
- This project includes third party architectural design services and partial project management assistance.

**Phase 1:** Complete Design Phase

**Phase 2:** Complete Maintenance and Repair (Construction) Phase



**Project Contact:** Trent Hudson, Public Works Operations Manager

**Estimated Construction:** Fall 2020

**Estimated Cumulative Prior Expenditures:** N/A

**Estimated 2018-19 Retention:** N/A

**Total Project Funding:** \$317,200

Funding Source	Requested Funding 2019-20	Anticipated Request 2020-21	Anticipated Request 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	5-year Total
General Fund Designated (e.g. LTBM, IGT)	\$312,700	\$4,500	\$0	\$0	\$0	\$317,200
<b>Total</b>	<b>\$312,700</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$317,200</b>



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