

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 and contract workers or are larger and more comprehensive maintenance/capital projects are included in this Capital Improvement Program (CIP).

FISCAL YEAR 2019 – 2021 ACCOMPLISHMENTS:

- Defined needed maintenance work at the Haven.
- Completed feasibility analysis for an emergency power for City Hall.
- Investigated basement water intrusion at Carnegie Building.
- Developed floor plan for Public Works Safety building at Corporation Yard.

FISCAL YEAR 2021 – 2022 GOALS:

- Investigate, design, and construct Carnegie Building improvements.
- Complete SOS building maintenance project.
- Replace Depot Park Museum HVAC system consist with City Council greenhouse gas emission goals.
- In partnership with the Sonoma Valley Historical Society, replace Depot Park Museum roof and install solar panels on the new roof.
- Obtain grant funding and install electric vehicle charging stations at Depot Park and Community Center parking lots

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.

BUILDINGS & FACILITIES: Maintaining Critical Assets

CIP #	Capital Budget by Project	Estimated Cumulative Prior Expenditures	Estimated 2020 21 Carryover	Requested Funding 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	Anticipated Request 2024-25	Anticipated Request 2025-26	5-year Total	Notes
BF-2	Public Works Safety & Facility Security at Corporation Yard									
	General Fund	\$16,000	\$74,000	\$0	\$80,000	\$570,000	\$35,000	\$0	\$685,000	
	Water Fund			\$0	\$40,000	\$280,000	\$15,000	\$0	\$335,000	
	SUBTOTAL	\$16,000	\$74,000	\$0	\$120,000	\$850,000	\$50,000	\$0	\$1,020,000	
BF-4	City Hall Emergency Power									
	Potential Grant		\$0	\$0	\$0	\$120,000	\$0	\$0	\$220,000	
	SUBTOTAL	N/A	N/A	\$0	\$0	\$220,000	\$0	\$0	\$220,000	
BF-5	Fire Station #1 Improvements Project									
	Long-Term Building Maintenance Fund		\$25,000	\$25,000	\$0	\$25,000	\$222,000	\$25,000	\$297,000	
	SUBTOTAL	\$25,000	\$25,000	\$25,000	\$0	\$25,000	\$222,000	\$25,000	\$297,000	
BF-6	Carnegie Building Repairs and Maintenance Upgrades Project									
	Long-Term Building Maintenance Fund		\$331,780	\$0	\$0	\$0	\$0	\$0	\$0	
	SUBTOTAL	N/A	\$331,780	\$0	\$0	\$0	\$0	\$0	\$0	
BF-7	SOS Building Maintenance Project									
	Long-Term Building Maintenance Fund		\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	
	SUBTOTAL	N/A	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	
BF-8	Depot Park Museum HVAC Project									
	General Fund		\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000	
	SUBTOTAL	N/A	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000	
BF-9	Depot Park Museum Roof and Solar									
	General Fund		\$0	\$86,400	\$0	\$0	\$0	\$0	\$86,400	
	SUBTOTAL	N/A	\$0	\$86,400	\$0	\$0	\$0	\$0	\$86,400	
BF-10	Electric Vehicle Charging Stations									
	Potential Grants		\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000	
	SUBTOTAL	N/A	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000	
	TOTAL			\$316,400	\$120,000	\$1,095,000	\$272,000	\$25,000	\$1,828,400	

BUILDINGS & FACILITIES: Maintaining Critical Assets

Project Name: Public Works Safety & Facility Security at Corporation Yard

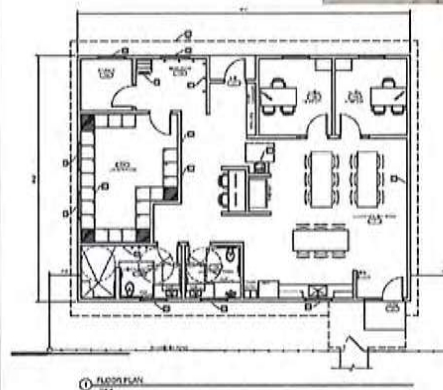
CIP Number: BF-2

Project Description: The City's maintenance workers serve the community outdoors during cold winter storms and on hot summer days. Safety training is mandatory for the City's maintenance workers. The City's Corporation Yard does not have a comfortable indoor space for the City's maintenance workers to be out of the heat and cold for safety training and breaks. Appropriate training and break room facilities and a hot shower need to be available to these emergency responders at the City's Corporation Yard. The Corporation Yard also lacks security at the entrance gate. The Public Works Safety & Security at Corporation Yard Project will include:

Phase 1: Complete Design Phase for building \$190,000

Phase 2: Replace existing old Public Works office with a new, roughly 1,700 square foot building that will improve staff conditions and provide proper accessibility \$850,000

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 \$50,000



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

Estimated Construction: 2024

Estimated Cumulative Prior Expenditures: \$16,000

Estimated 2020-21 Retention: \$74,000

Total Project Funding: \$1,110,000

Funding Source	Requested Funding 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	Anticipated Request 2024-25	Anticipated Request 2025-26	5-year Total
General Fund	\$0	\$80,000	\$570,000	\$35,000	\$0	\$685,000
Water Fund	\$0	\$40,000	\$280,000	\$15,000	\$0	\$335,000
Total	\$0	\$160,000	\$850,000	\$50,000	\$0	\$1,020,000

BUILDINGS & FACILITIES: Maintaining Critical Assets

Project Name: City Hall Emergency Power

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. City Hall was included in a City of Sonoma Standby Generators Study completed in February 2020. A generator and transfer switch are recommended for City Hall.

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 Contacts: Chris Pegg, Public Works Operations Manager & Wayne Wirick, Development Services Director/Building Official

Estimated Installation: Spring 2024

Estimated Cumulative Prior Expenditures: \$10,000

Estimated 2021-22 Carryover: N/A

Total Project Funding: \$230,000

Funding Source	Requested Funding 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	Anticipated Request 2024-25	Anticipated Request 2025-26	5-year Total
Potential grant	\$0	\$0	\$220,000	\$0	\$0	\$220,000
Total	\$0	\$0	\$220,000	\$0	\$0	\$220,000

BUILDINGS & FACILITIES: Maintaining Critical Assets

Project Name: Fire Station #1 Improvements Project

CIP Number: BF-5

Project Description: This project consists of three 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.

Design \$35,000 FY23/24

Construction \$197,000, FY24/25

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. \$25,000 FY21/22

3) Interior Selective Painting \$50,000, FY24/25 & 25/26



Project Contact: Chris Pegg, Public Works Operations Manager

Estimated Construction: Fall 2024

Estimated Cumulative Prior Expenditures: \$25,000

Estimated 2020-21 Carryover: \$25,000

Total Project Funding: \$347,000

Funding Source	Requested Funding 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	Anticipated Request 2024-25	Anticipated Request 2025-26	5-year Total
General Fund Designated (e.g. LTBM, IGT)	\$25,000	\$0	\$25,000	\$222,000	\$25,000	\$297,000
Total	\$25,000	\$0	\$25,000	\$222,000	\$25,000	\$297,000

BUILDINGS & FACILITIES: Maintaining Critical Assets

Project Name: Carnegie Building Repairs and Maintenance Upgrades 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) \$50,000
- Carnegie – Selective Flooring Replacement (replace flooring in main upstairs lobby and stairway) \$25,000
- Carnegie – Replace Lower Floor Double Entry Doors \$15,000
- Carnegie Public Restroom – Replace Partitions & Fixtures \$35,000
- Carnegie Building – Roof Replacement (replace existing leaking roof) \$140,000
- Project Management \$66,780



Project Contact: Chris Pegg, Public Works Operations Manager

Estimated Construction: Summer/Fall 2021

Estimated Cumulative Prior Expenditures: N/A

Estimated 2020-21 Carryover: \$331,780

Total Project Funding: \$331,780

Funding Source	Requested Funding 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	Anticipated Request 2024-25	Anticipated Request 2025-26	5-year Total
General Fund Designated (e.g. LTBM, IGT)	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0

Project Name: SOS Building Maintenance Project

CIP Number: BF-7

Project Description: Sonoma Overnight Support (SOS) is a critical provider of services such as laundry, meals, showers, and benefit and service navigation to people experiencing homelessness within Sonoma and the Sonoma Valley. In 2020-21, SOS provided these services to more and more individuals despite COVID-19, and added health navigation, testing, and vaccination coordination to SOS' portfolio. SOS will also provide emergency beds (often via room vouchers) for those in need.

The City of Sonoma sees SOS as an important community partner. As SOS changes to address the needs of the current and future homeless or at-risk population, this allocation towards building and site improvements is needed to enable SOS to continue forward.



**SONOMA
OVERNIGHT
SUPPORT**

Project Contact: Chris Pegg, Public Works Operations Manager

Estimated Construction: Summer/Fall 2021

Estimated Cumulative Prior Expenditures: N/A

Estimated 2020-21 Carryover: N/A

Total Project Funding: \$75,000

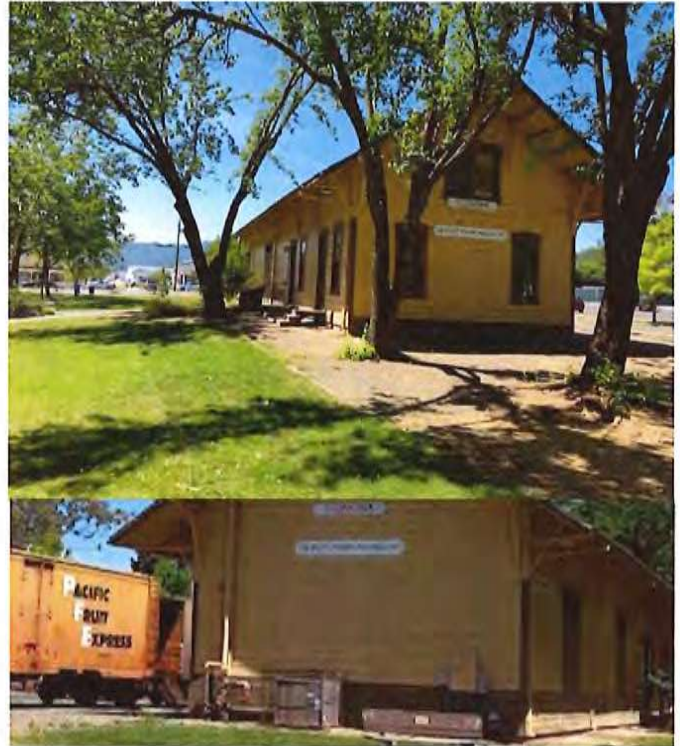
Funding Source	Requested Funding 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	Anticipated Request 2024-25	Anticipated Request 2025-26	5-year Total
General Fund Designated (e.g. LTBM, IGT)	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total	\$75,000	\$0	\$0	\$0	\$0	\$75,000

BUILDINGS & FACILITIES: Maintaining Critical Assets

Project Name: Depot Park Museum HVAC Project

CIP Number: BF-8

Project Description: The Depot Park Museum is operated by the Sonoma Valley Historical Society under a lease agreement with the City. The existing heating, ventilation, and air conditioning (HVAC) had been served by a PG&E gas service line. That shallow gas line was tangled in eucalyptus tree roots and was severed as part of the First Street West Depot Park Drainage Improvements project. The City proposed to upgrade the HVAC system with new, all-electric, equipment. This improvement aligns with the City's Climate Emergency Resolution passed by the City Council on 11/2/2020 that states a commitment to achieve a net zero carbon footprint.



Project Contact: Chris Pegg, Public Works Operations Manager

Estimated Construction: Summer/Fall 2021

Estimated Cumulative Prior Expenditures: N/A

Estimated 2020-21 Carryover: N/A

Total Project Funding: \$60,000

Funding Source	Requested Funding 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	Anticipated Request 2024-25	Anticipated Request 2025-26	5-year Total
General Fund Designated (e.g. LTBM, IGT)	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Total	\$60,000	\$0	\$0	\$0	\$0	\$60,000

BUILDINGS & FACILITIES: Maintaining Critical Assets

Project Name: Depot Park Museum Roof and Solar

CIP Number: BF-9

Project Description: The Depot Park Museum is operated by the Sonoma Valley Historical Society under a lease agreement with the City. The existing roof on the building is about 40 years old. Attic ventilation allows wind to build up pressure within the attic. Roof materials often blow off when its windy. The roof and skylights are not energy efficient.

The City plans to upgrade the heating, ventilation, and air conditioning (HVAC) with new, all-electric, energy efficient equipment. Replacing the Depot Park Museum roof and installing solar panels on the new roof would align with the City's Climate Emergency Resolution passed by the City Council on 11/2/2020 that states a commitment to achieve a net zero carbon footprint. The reduced energy costs for power to the Depot Park Museum would also support ongoing operation of the museum by the Sonoma Valley Historical Society.



Project Contact: Chris Pegg, Public Works Operations Manager

Estimated Construction: Summer/Fall 2021

Estimated Cumulative Prior Expenditures: N/A

Estimated 2020-21 Carryover: N/A

Total Project Funding: \$86,400

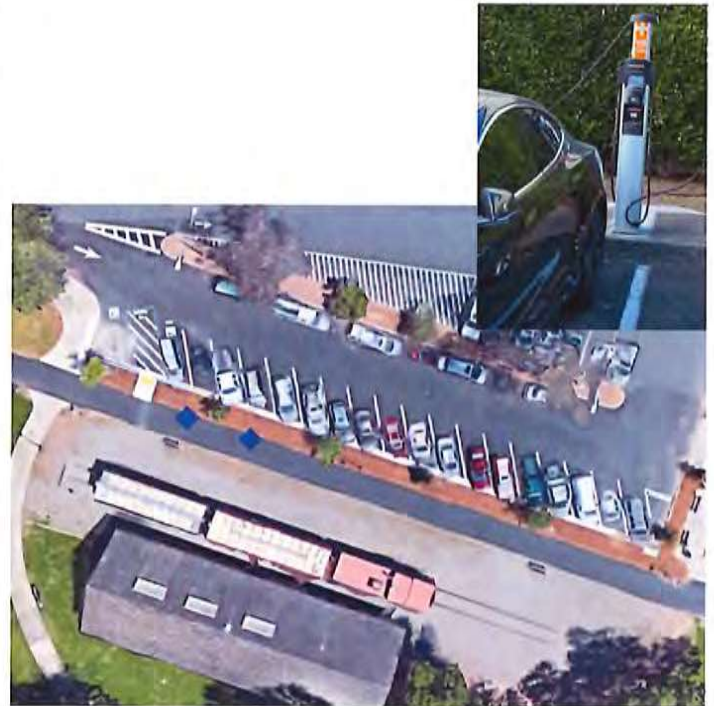
Funding Source	Requested Funding 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	Anticipated Request 2024-25	Anticipated Request 2025-26	5-year Total
General Fund	\$86,400	\$0	\$0	\$0	\$0	\$86,400
Total	\$86,400	\$0	\$0	\$0	\$0	\$86,400

Project Name: Electric Vehicle Charging Stations**CIP Number:** BF-10

Project Description: The City's publically accessible electric vehicle (EV) charging infrastructure is currently inadequate for residents, businesses, and visitors. At its November 16, 2020 meeting, the City Council established a goal of 12 additional, publically accessible charger ports over the next 3 years. Staff presented an implementation plan to meet this goal.

The City plans to add 6 new Level 2 (L2) EV charger ports at two locations: the Depot Park Parking Lot (4 ports) and the Community Center (2 ports). The Depot Park Parking Lot will require installation of EV charging infrastructure and the purchase or lease of 2, dual-port L2 chargers. This infrastructure will include a new or upgraded electric panel, conduit to the parking lot, 2 small concrete pads for the bollard-style stations, signage, and restriping of the parking stalls.

At the Community Center, infrastructure will already be established and the City would only need to purchase 2, single-port EV chargers.



Project Contact: Chris Pegg, Public Works Operations Manager

Estimated Construction: Summer/Fall 2021

Estimated Cumulative Prior Expenditures: N/A

Estimated 2020-21 Carryover: N/A

Total Project Funding: \$70,000

Funding Source	Requested Funding 2021-22	Anticipated Request 2022-23	Anticipated Request 2023-24	Anticipated Request 2024-25	Anticipated Request 2025-26	5-year Total
Potential Grants	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Total	\$70,000	\$0	\$0	\$0	\$0	\$70,000