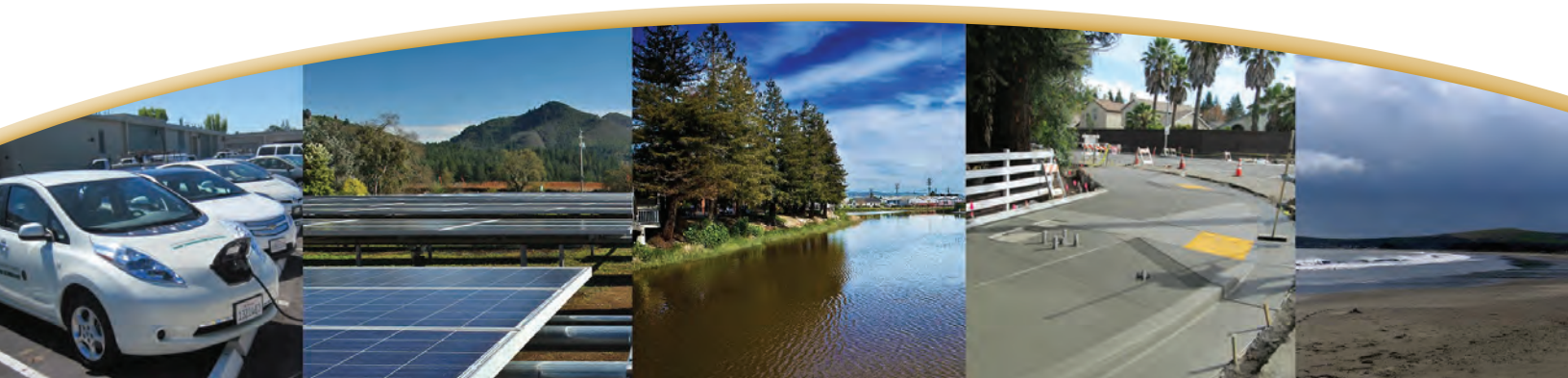
COUNTY OF SONOMA AND
SONOMA COUNTY WATER AGENCY

Five Year Capital Improvement Plan

2017 — 2022



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Five Year Capital Improvement Plan
2017 — 2022

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Table of Contents

Capital Improvement Plan Authors B-1
Table of Contents B-2
Executive Summary B-4
I. General Government B-14
- Overview B-16
- Prioritized Project Description List B-24
- Project Funding Sources B-27
- Available Funding Sources B-36
- Projects Organized by Categories B-41
- Funding Need by Functional Area B-45
- Project Details Organized by Priority B-52

Facility Descriptions & Asset List B-120
II. Regional Parks C-1
- Overview C-3
- Overview of Funding Sources C-5
- Regional Parks Capital Improvement Plan C-8
- Project Details Organized Alphabetically C-10
- List of Regional Parks C-132

III. Transportation & Public Works D-1
- Overview D-3
- Airport Division D-3
- Integrated Waste Division D-4
- Roads Division D-4
- Transit Division D-6
- Project Details Organized by Division D-7

IV. Water Agency E-1
- Overview E-3
- Water Transmission System E-10
- Water Supply E-11
- Flood Control Zones E-11
- Sanitation Districts E-12
- Administration and General Fund E-13
- Internal Service E-13
- Funding Source Report E-14
- Project Details Organized by Department/Division/Fund E-15

V. Appendix F-1
- I. Project Funding Data Field Descriptions F-3
- II. Acronyms F-6
- III. Glossary F-7

VI. Project Index F-8

EXECUTIVE SUMMARY

Executive Summary

On behalf of the General Services Department, I am pleased to submit to your Board the draft County of Sonoma Five-Year Capital Improvement Plan for fiscal years 2017-2018 through 2021-2022.

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

Board Consideration

County Department staff request review and input from your Board regarding the content of the Plan and the projects proposed. Once direction is given by your Board in the course of the subsequent budget process, the FY 2017-22 Capital Improvement Plan will be updated as needed, and submitted to the Planning Commission for review consistent with the General Plan. Review of the Plan by your Board does not authorize appropriations or finalize funding decisions. Such decisions will be made by your Board as part of the fiscal year's budget, and as project contracts are brought to your Board for award.

The Capital Improvement Plan — What is It?

The overall Plan is a compilation of several County agencies or department's individual Five-Year Capital Improvement Plans. Each individual Capital Improvement Plan is developed by the corresponding department or agency, and describes improvements to the facilities and infrastructure managed and/or operated by the relevant agency.

Sonoma County strives to provide safe and code compliant facilities for employees and the public, and to maintain the asset value of our diverse property portfolio. The County's net investment in capital assets are described annually in the County's Comprehensive Annual Financial Report. The maintenance of land and buildings is an essential component of the County's fiscal health. Sonoma County's capital asset portfolio includes 130 buildings comprising 2.5 million square feet. These assets include buildings and parking for all County government functions serving both the public and employees. The Capital Improvement Plan describes the anticipated forward investments in property assets and presents a prioritization of infrastructure needs.

The General Services Department is responsible for compiling the separately developed department and agency Capital Improvement Plans into a single plan. Individual Capital Improvement Plans included in this year's overall Capital Improvement Plan are provided by General Services Department, Regional Parks, Transportation and Public Works, and the Sonoma County Water Agency. Additionally, County Fire is responsible for certain outlying fire equipment garage facilities included in the Plan. New or continuing capital project requests for new or additional financing reflected in prior year Capital Improvement Plans were not submitted by the Agricultural Preservation and Open Space District or Community Development Commission.

Projects described in the Capital Improvement Plan and their associated costs are forecasted over a five year fiscal period. Funding is not available for all projects proposed. Each

responsible department or agency sets priorities and may make recommendations as to funding, or identifies certain projects as "Funded" when project-specific funding is available. High priority projects in the first year of the General Government Plan are offered for your Board's consideration in the annual Capital Projects Budget.

Capital Projects — What are They?

Capital projects by definition are: acquisition of land and building improvements that cost $25,000 or more, and infrastructure costs of $100,000 or more. "Improvements" add new use, capacity, or useful-life to an existing facility or avoid impairment. Examples might be a major building or infrastructure addition, a major remodel, or significant changes to a facility to comply with the Americans with Disabilities Act. The construction of a new building is also capitalized when the value is $25,000 or more.

Certain major repair and replacement projects help sustain existing facilities and equipment to reach or extend their functional life span. These may include re-roofing, replacement of equipment, and road or parking lot repaving projects. Repairs and replacements of building components of $25,000 or more that add value are typically capitalized. On the other hand, certain capital projects improve facilities and are proposed in order to better serve the client group housed, or the programs provided, rather than to preserve the asset. Please refer to individual Capital Improvement Plans for further details and narrative summaries.

Reference maps included in this document show the geographic location of facilities, e.g. County Administration Center, Los Guilicos, and Chanate.

Description, Organization, Development Process

Description

The Five-Year General Government Capital Improvement Plan (the Plan) lists and prioritizes capital investments for funding consideration by the Board of Supervisors. The Plan addresses County-owned facilities that serve General Government departments. General Services Department manages these General Government facilities and has responsibility for developing the Plan.

Facilities serving Human and Health Services Department divisions may include General Government facilities when owned by the County. Many Health and Human Services staff and programs are otherwise served by non-County-owned leased space.

The Plan contains descriptions of proposed capital projects, their estimated cost, and a narrative explaining the relationship to shorter term needs and longer term objectives.

Relation to the Capital Projects Budget

The Plan is a five-year planning document that indicates general government facility improvement needs and prioritizes those needs. Funding sources are suggested where potential funding has been identified for a project, however Board acceptance of the five-year Plan does not fund projects. Rather, the Board's adoption of the annual Capital Projects Budget during the overall County budget development process provides funding for projects. Final determination of project funding is made in the annual Capital Projects Budget.

Funding

General Government capital projects rely largely on General Fund dollars as well as on Criminal

Executive Summary

Justice Funds for eligible Criminal Justice projects.

In limited instances, funds from allocated Tobacco Settlement securities may be used for capital improvements only.

Use of General Fund dollars is discretionary. This distinguishes the General Government Plan from other department and agency capital project plans that have dedicated uses for funds. For example Transportation and Public Works' funding is dedicated to roads and bridges, or Water Agency funds dedicated for use on water delivery infrastructure. Therefore, given the many needs in the Plan and the relatively limited funding, prioritization plays a large role in the funding of General Government projects.

Available General Fund dollars for capital projects is $3.9 million, plus an additional allowance of $1.6 million for Americans with Disabilities Act barrier removal. Competing needs and limited revenue have left the level of funding consistently and significantly below what is required to meet recognized needs.

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

As in previous years, limited financial resources mean funding is available for only the highest priority asset preservation and client-program-driven improvement projects.

Organization of the Plan

The Plan includes:

- A description of the process by which the Plan is developed
- A discussion of opportunities, challenges and significant projects
- Additional significant accomplishments and future projects
- Charts and tables summarizing proposed project costs
- A tabular listing of all projects contained in the current Plan with funding status, project name, and brief description
- Individual project detail sheets on projects under consideration for funding

Plan Development Process

Inform

Each fall, General Services convenes a meeting with all impacted General Government departments to review the annual Plan development process, including discussion of ranking criteria and the time-frame. This is one of the first steps in assisting departments with identifying and prioritizing capital investment needs. In many cases, needs will have been previously identified by the General Services Department staff and impacted departments as needs surface throughout the year.

Request

General Government department capital project requests are then submitted by the individual departments to General Services Department for inclusion in an overall project request database. Submitting departments are asked to also update any previous requests from prior

years. Additionally, each department is asked to rank their requests in order of importance and criticality to the department.

Plan Review

General Services Department staff reviews project requests for completeness, adding further information to the project request database as needed, along with estimated project costs, proposed funding time-frame, and – where quantifiable – anticipated net cost changes associated with maintenance, program staff, and/or utilities.

Prioritize

To prioritize project requests from an "organization-wide" perspective, preliminary prioritization scores for each project are established based on criteria described in Administrative Policy 5-2, Policy for Capital Project and Asset Responsibility. Per Administrative Policy 5-2, all projects in the General Government Capital Project Plan must first serve to implement, or be consistent with, master plans for major County complexes and facilities, and with the County's overall long-range strategic goals. Project criteria and related scoring are reviewed with submitting departments in the informational phase of the process:

1. Required to meet compelling health, safety, legal or code compliance, a mandate of the Board of Supervisors, or a court order. (Projects with legal and urgent health/safety considerations are ranked highest of all).
2. Previously approved phases of a project, which are integral to completing its initial scope.
3. Required to keep an existing building, facility or complex operational. Provides measurable economic benefit or avoids economic loss to the County. Serves to maintain or improve infrastructure of the County as a general benefit to County operations and services (in some instances, the need to protect asset value is deemed urgent).
4. Alleviates constraints and impediments to effective public access and service such as improvements regarding space limitations or inefficient layout of space in County buildings or facilities, provisions for expanded or changed programs or services, or improvements to heating, ventilation or other work environment conditions.
5. Improves the environmental quality or aesthetics of County facilities and complexes.

The highest ranked projects are those that are urgently needed to preserve the value of an asset; address compelling legal, regulatory, or contractual obligations; address urgent safety needs. For more complete description, see General Government Overview.

Next order-of-priority projects are those that have accumulated high scores based on the number of other criteria from Administrative Policy 5-2 (http://sc-intranet/cao/admin_policy.htm) that are addressed. Organization-wide considerations being equal, individual department priorities are given consideration.

A project funded by an outside, non-General Fund source may be given separate consideration to avoid losing those funds, as long as the project conforms to an appropriate master plan or strategic objective.

All General Government Plan projects and their prioritizations receive further review and confirmation by the General Services-convened Facility Planning Group, which includes the County Administrator's Office staff representation. General Services' staff subsequently provides information regarding preliminary project prioritization to the submitting departments as the

draft Plan moves on to the County Administrator's Office for final review.

Funding

Actual capital project funding levels are determined during the budget process, and not simply with acceptance of this Plan. Therefore, the Five-Year Plan uses the term "Funded" to mean that a project has previously been funded, or has identified funding from a dedicated source – not necessarily that funds have already been appropriated to the project. Project for which limited annual funding has not been identified remain categorized as "Unfunded". In some instances the designation is "Partially Funded", where partial dedicated project funding is identified and available. However, partially funded projects cannot move forward until full funding is made available by way of the adopted Capital Projects Budget.

Funding focuses on priority work to occur in the first year (FY 2017-18) of the Five-Year Plan. Exceptions may include a phased project that must receive funding over multiple years in order to be completed, a high-priority project specifically recommended for funding in a future Plan year, or projects for which other non-General Fund sources are identified in advance.

Project Descriptions and Details

Project descriptions are provided for all projects, along with individual project detail sheets for projects recommended for funding in FY 2017-18, or which have partial funding identified. Please refer to the tabular descriptions and individual detail sheets further below.

Project Cost

The Plan reports costs (project budgets) on the basis of estimated total project cost, not just construction cost. Cost assumptions are based on the descriptions provided in this document and, where needed, additional background research. Project Cost is the total cost of delivering a complete project. Project Cost may include many sub-costs such as design and engineering fees, surveys, geotechnical investigation, hazardous materials sampling or removal, environmental review, permit fees, utility fees, hard construction costs, inspections, furnishings, ergonomic consulting, move coordination and move costs, telecommunications and data connectivity, and staff administration and project management time.

Operations and Maintenance Cost

Projects that impact the cost of Operations and Maintenance will have costs included. If no impact is determined, the value will be zero. Estimates are typically calculated based on square footage increases or decreases using cost estimates for similar building space.

Opportunities, Challenges and Significant Projects

Funding Levels

As in recent years, the demand for capital improvements far exceeds available funding capacity. Consequently, only the highest priority projects are recommended for funding, while many worthy projects are not. As funding remains below the levels identified in the County's facility condition assessment for the most necessary asset preservation projects, facility conditions will continue to decline over time. Additionally, certain key projects may not be undertaken, resulting in long-term operational inefficiencies. Identification of an ongoing funding source to adequately address facility asset preservation, mitigation of deferred maintenance and capital asset replacement remains a challenge.

Executive Summary

Construction cost and rent escalation, recently creeping upward again in the Bay Area, is an additional challenge to cost-effective solutions.

Summary of Department Requests

General Government Capital Improvement Plan

The FY 2017-18 to FY 2021-22 Capital Improvement Plan identifies needs of approximately $261 million for County owned facilities. Funding available for this work is limited to $5.5 million.

As noted, use of General Fund dollars for capital projects is discretionary and limited. Therefore, a prioritization process is used. General Government departments may submit single or multiple new capital project requests in any given year.

Projects are listed in four categories:

- **Legal and Urgent**
- **Legal OR Urgent Projects**
- **Deferred Maintenance**
- **All Others**

Regional Parks Capital Improvement Plan

The Five Year Capital Improvement Plan for FY 2017-18 to FY 2021-22 totals $80.6 million, of which $36.1 million is needed for regional trails, $11.8 million for river and coastal access parks, $16.4 for community and regional parks, $12 million for regional open space parks & preserves, $4.3 for marina improvements in Bodega Bay.

Over $13.3 million of the Five-Year Capital Plan is currently funded, including $5.4 million in pending grant applications and agreements. The Five-Year Capital Plan considers an assortment of new grant opportunities as new funding programs are released. Regional Parks pursues a diverse grant portfolio to provide financial stability and diversity in types of projects. This Five-Year Capital Project Plan includes secured funding from 53 separate funding sources, frequently with multiple projects from the same funder. Regional Parks' financial strategy for capital projects begins with the only dedicated funding source for park capital projects, Park Mitigation Fees collected from new residential development in the unincorporated county. Regional Parks maximizes the value of those fees in two ways. The fees are used as seed money to develop project descriptions and cost estimates in order to jump start successful funding proposals for individual projects. Additionally, Regional Parks leverages those fees as a local match towards competitive federal, state, local, and private grants at a 13 to 1 ratio.

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

Funding for ongoing operations and maintenance associated with new parks, trails and visitor

amenities has been funded by the Sonoma County Transient Occupancy Tax, park user fees, leases, and other revenue sources. Additionally, the Agricultural Preservation and Open Space District has contributed funding for new parklands transferred to Regional Parks for the first 3 years of operations and maintenance. The operations and maintenance expenses associated with park acquisition and development are included in the department's FY 2017-18 budget submittal. This current fiscal year, Transient Occupancy Tax provides $2.65 million of funding, and Regional Parks is working with the County Administrator's Office to determine future sources of funding for operations and maintenance that could include additional Transient Occupancy Tax, fees, donations or other sources. Regional Parks will be returning to the Board for approval on a project by project basis to present and request funding for operations and maintenance costs associated with new parks, trails and visitor amenities.

Water Agency Capital Improvement Plan

The Water Agency's FY 2017-18 to FY 2021-22 Capital Improvement Plan identifies approximately $200 million in projects to be implemented over the next five years for meeting the Water Agency's mission and mandate. The Capital Improvement Plan supports efforts to enhance service reliability, provide a more resilient water supply, protect public and environmental health, meet regulatory compliance needs, and promote renewable energy resources. Some of those efforts include: replacement and rehabilitation of aging infrastructure that has served its useful life; implementation of projects required under the Biological Opinion for water supply operations along the Russian River and protection of salmonids; implementation of natural hazard reliability projects to increase systems reliability following a major earthquake along the Rodgers Creek Fault; and projects to sustain local water supplies by offsetting other demands, such as through providing recycled water to offset the use of imported Russian River water and local groundwater use.

Within this plan, $146 million is programmed for the Water Supply and Transmission Funds; $6.3 million is planned within the Water Agency's Flood Control Zones; and $48 million will be expended within the various Sanitation Districts and Zones administered by the Water Agency. Approximately $430,000 is planned for the Internal Services Fund. Two projects currently funded in Internal services are electric vehicle charging stations and a solar photovoltaic upgrade.

Transportation and Public Works Capital Improvement Plan

The FY 2017-18 to FY 2021-22 Capital Improvement Plan for Transportation and Public Works totals $231.7 million. The five-year plan for the Roads Division accounts for $172.4 million of the department total which includes: bridge replacement and seismic retrofit projects and road improvement projects including $67.4 million in General Fund contributions towards Pavement Preservation projects representing the Board's local commitment to improving the County's road network. The Airport Division projects include plans for Phase II of the runway extension, terminal improvements, a parking lot, fence enhancements, and other miscellaneous building and facility maintenance projects ($55.6 million). The Integrated Waste Division projects include maintenance work to be performed on five of the closed landfill locations ($2.3 million). The Transit Division has one project valued at $1.2 million for future remodel of the main Transit facility.

Table 1

Table 1

Table 1 provides a roll-up summary of all funding resource needs identified for this 2017-2022 Five Year Capital Improvement Plan broken down by each department. This table summarizes and reflects the total estimated value of projects for each Department or Agency of the overall Capital Improvement Plan. The Grand Total shows what it would cost if all projects in the plan were to be fully funded. Projects with partial funding are shown below with full project value indicated. For partially funded amounts, see Project Detail Sheets.

Department/ Agency	Funding Status	Prior FYs	Current FY 2016-17	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5 YR Total	Future FYs	Cumulative Project Total
General Government	Agency Total	24,136	16,421	30,845	58,365	75,471	28,670	28,159	221,510	3,185	265,252
	Funded/Funded by Others	11,704	1,600	3,504	1,915	1,600	1,600	1,600	8,000	3,185	24,489
	Partially Funded	11,957	14,160	13,149	26,624	53,707	6,553	6,720	106,753	0	132,871
	Unfunded	475	660	14,193	29,826	20,163	20,518	19,839	104,538	0	105,673
Regional Parks	Agency Total	17,074	15,592	13,163	22,634	16,741	23,392	4,048	79,977	30,677	143,320
	Funded/Funded by Others	4,555	3,022	1,482	130	105	53	5	1,565	0	9,122
	Partially Funded	12,519	12,570	11,681	22,304	16,115	22,859	3,543	76,501	29,677	131,267
	Unfunded	0	0	0	200	521	480	500	1,701	1,000	2,701
Transportation & Public Works	Agency Total	36,173	33,595	52,191	44,036	48,067	45,052	42,308	231,654	68,867	370,289
	Funded	25,510	27,494	39,346	14,813	19,770	21,312	20,675	115,916	0	168,921
	Partially Funded	10,663	6,101	12,645	27,423	28,297	23,740	21,633	113,738	68,867	199,369
	Unfunded	0	0	200	1,800	0	0	0	2,000	0	2,000
Water Agency	Agency Total	32,647	13,393	55,302	57,520	41,808	25,157	21,303	201,090	121,342	368,472
	Funded/Funded by Others	26,878	12,749	52,354	38,468	19,176	17,970	10,453	138,421	16,217	194,265
	Partially Funded/ Funded by Others	5,769	644	2,948	19,052	22,632	7,187	10,850	62,669	105,125	174,207
GRAND TOTAL		110,031	79,000	151,501	182,555	182,087	122,271	95,818	734,231	224,071	1,147,333

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

GENERAL GOVERNMENT CAPITAL IMPROVEMENT PLAN OVERVIEW

General Government 5–Year Capital Improvement Plan

Overview

General Government FY 2017-18 to FY 2021-22 Capital Improvement Plan identifies needs of approximately $261 million for County owned facilities. Projects are listed in four categories:

- **Legal and Urgent:** Projects are listed in this category if they address issues of safety, meet contractual obligations to other agencies and/or where significant risk to the County may result as a failure to resolve a deficiency. Included in the Legal and Urgent category are the Accessibility Barrier Removal projects.
- **Legal OR Urgent:** Projects listed in this category are intended to address less critical, but mandated needs of county agencies and facilities.
- **Deferred Maintenance:** Since 2009, a shortfall in funding has resulted in a backlog of routine preventative maintenance to preserve the useful life of an asset which includes heating, ventilation and air conditioning (HVAC) systems, electrical, sealants, roofing and finishes including carpeting. The scope of work identified in each building is described in the Facilities Condition Assessment completed by VFA Associates in 2014 and is attached as an appendix to this document.
- **All Others:** Projects listed in this category are intended to meet needs of county agencies and facilities that are not categorized as Legal and/or Urgent.

Projects Completed in FY 2016-17 ($22,961,438)

Prior year enabled the completion of the following projects in FY 2016-17:

MADF Roof Replacement – Phase I	$1,397,295
MADF R MOD Security Barrier Improvements	$849,403
MADF C MOD Security Barrier Improvements	$464,629
MADF Bunk Anti-Ligature Modifications	$319,495
MADF Body Scanner Installation	$106,184
MADF Recreation Yard Window System Repair	$123,156
MADF Clothing Conveyor Replacement	$313,595
Sheriff's Evidence Storage Facility	$2,031,507
Courthouse Coordination/Bridging Documents	$606,965
Paulin Well Relocation	$545,000
HOJ South Elevator Repair	$326,546
Moonraker Radio Vault	$805,000
Sears Point Communications Tower/ Vault Design	$109,947
Siri Communications Tower/Vault	$1,310,251
Meyers Grade Communications Tower/Vault	$1,393,807
HSD Paulin Lobby Advisory Services	$1,566,940
La Plaza A HVAC Replacement	$207,403
Fleet Facility	$9,514,088
Additional Miscellaneous Projects Total	$154,306

General Government 5–Year Capital Improvement Plan

Accessibility Barrier Removal Projects	$815,921

MADF D Mod Design Only
La Plaza A & B Path of Travel & Parking
Registrar of Voters Auto Door Opener
SETP Update
Fair Administration Path of Travel
Sonoma Veteran's Center Auto Door Opener
Accessibility Database Migration to VFA/Accruent

Projects Requiring Additional Phases ($8,520,954)

The following projects were completed in FY 2016-17 as phases of a larger program of similar scope:

MADF Roof Replacement Phase 2	$2,843,533
Subsequent funding required identified in this Plan (FY1)	$1,408,085
MADF F MOD Housing Safety	$475,000
Subsequent funding required identified in this Plan (FY1)	$2,095,503
CMP 2nd Boiler Burner Replacement	$346,833
Subsequent funding required identified in this Plan (FY1)	$150,000
Detention Facility Electronic Security	$135,000
Subsequent funding required Identified in this Plan (FY1)	$1,067,000

Projects Active (Funded/Partially Funded) in FY 2016-17 ($3,450,648)

Projects where work is underway are listed below. Projects active and partially funded but require additional funding for construction are:

Veterans Sonoma Kitchen - Construction	$330,792
Veterans Petaluma Kitchen - Construction	$304,747
Veterans Guerneville HVAC - Construction	$226,855
Sears Point Communications Tower/Vault - Design	$109,947
Sears Point Communications Tower/Vault - Construction	$1,300,000
MADF Roof Replacement Phase 3B - Design	$178,307
MADF Roof Replacement Phase 3B - Construction	$700,000
MADF Dayroom Cameras Phase I - Construction	$300,000

Funding Needed FY 2017-18 ($6,100,085)

Examples of projects include:

Inmate Transfer Connection to Courthouse	$2,685,000
Main Adult Detention Facility Roof	$1,408,085
Microwave Radio Equipment Replacement	$107,000
Build 2050 County Center Development	$300,000
Accessibility Barrier Removal	$1,600,000

Registrar of Voters Restrooms
Cloverdale Veterans Building
Fairgrounds Building Path of Travel
Fairgrounds Showcase Café Restrooms
Transportation and Public Works
Signalized Intersections
Regional Parks
Airport Restroom Upgrades
Facilities Development and Management
Administrative Allocation

Deferred Maintenance Projects FY 2017-18 ($7,044,000)

Deferred maintenance is defined as the backlog of routine preventative maintenance to perserve the useful life of an asset. Costs for deferred maintenance projects identified in the Capital

Improvement Plan total over $69 million.

Hall of Justice Elevator Life Extension Updates	$351,000
Central Mechanical Plant - Boilers	$150,000
Board of Supervisors/County Administrator's Office - Carpet	$1,074,000
General Government - Facility Condition and Asset Preservation	$3,877,000
Information Systems Department - Data Center Power Improvements	$85,000
Permits and Resource Management - Roofing Replacement	$80,000
Veterans/Community Buildings Maintenance and Repairs Annual Costs	$800,000
Fair - Hall of Flowers Roofing Replacement	$258,000
Fair - Grace Pavilion Roofing Replacement	$369,000

Programs

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

Americans with Disabilities Act

The County's 2009 updated Americans with Disabilities Act Self-Evaluation and Transition Plan includes a database of the physical barriers in County facilities that limit the accessibility of its programs, activities, or services to individuals with disabilities. It also provides a twelve-year schedule for removing those barriers. Barrier removal projects are the responsibility of General Services and other Departments with responsibility for facility management including County Fair, Regional Parks, Sonoma County Water Agency, and Transportation and Public Works. Accessibility Barrier Removal funds are distributed across these departments in proportion to the cost of barrier removal in facilities they manage. A portion of the funding also goes towards web-compliance, training, and program administration by the Human Resources Department. In addition to the specific barrier removal funds expended under the Transition Plan, barrier removal is also provided in individual capital project as part of the project scope, as required by the California Building Code. At the time of publication of this document, the 2009 updated Transition Plan is in its eighth year of implementation, continuing to address barrier removal in accordance with Board-accepted and code-mandated Transition Plan priorities.

Significant proposed FY 2017-18 Accessibility Barrier Removal projects totaling $1,600,000 include:

- Americans with Disabilities Act proposed barrier removal projects under the County of Sonoma 2009 updated Self-Evaluation Transition Plan for FY 2017-18 (Ninth Year Projects) includes work at the Fairgrounds, Registrar of Voters, Cloverdale Veteran's Center, Regional Parks and TPW Signalized Intersections. See accessibility project detail sheet for description of projects.

Facility Condition and Asset Preservation

In the first half of FY 2014-15, a comprehensive facility condition assessment was performed on the County's owned buildings, commissioned by the General Services Department. Results of the assessment confirmed the County's owned portfolio is at best in "Fair" condition, on average, with several facilities in, or trending towards, "Poor" condition. Many County facilities need major component repairs or replacements in the

near future in order to protect the value of the asset and prevent further deterioration. Individual high-priority asset preservation projects currently identified in the Plan align with the findings of the assessment.

Going forward, "must do" priorities such as detention security electronics, emergency back-up lighting or power distribution, along with an allowance for building components expected to need replacement in any given year, constitute a significant funding need – over $15 million annually for the next five years and beyond. $3 million of this is needed to address the "must do" priorities alone in FY 2017-18 (see Project Request #R160023, General Government-Facility Condition and Asset Preservation). If funding is available, the Plan proposes a $15.4 million annual project starting with Plan year FY 2018-19 to address needs identified in the Facility Condition Assessment identified in this year.

Data from the Comprehensive Facility Condition Assessment has been incorporated into the Project Request sheets to inform the Capital Improvement Plan review. "Capital Asset Preservation Policy" will be brought to your Board for consideration.

Significant proposed FY 2017-18 repair and replacement projects totaling $4,067,792 include:

- Roofing replacements at the Main Adult Detention Facility, and Permit and Resource Management Department.
- Detention facility upgrades at the Main Adult Detention Facility including D Module security, reinforcing Lobby Doors, Dental Office remodel, new Dayroom cameras and Central Control upgrades.

More broadly speaking, asset preservation projects also include projects that help keep existing County facilities functional relative to the services provided within them. In this respect, a renovation project may also be viewed as an "asset preservation" project. Where the cost of achieving renovation is reasonable, worthwhile projects will continue to be recommended for funding. Because most of the County's owned buildings are now more than fifty years old and are beyond their normal useful life, investing in these older buildings must be weighed against the potential advantages of leasing space, acquiring a newer facility, or constructing a new building.

Demolition Program

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

Veterans Memorial Halls, Community Center

The County owns Veterans Memorial Halls, in Sonoma, Petaluma, Cotati, Sebastopol, Santa Rosa, Guerneville, and Cloverdale, and one Community Center in Occidental. Of the Veterans Halls, General Services Department operates Petaluma, Cotati, Sonoma, Cloverdale and Santa Rosa, while Regional Parks operates Occidental Community Center. The Sebastopol Veterans Hall

is operated by the non- profit Sebastopol Center for the Arts. All of these facilities are in need of component replacements and renewals in order to adequately serve veterans and the general public. Facility needs range across a variety of items such as exterior wall finishes, windows and roofing, heaters, sound systems and kitchen equipment. Sufficient funding to address these needs remains an ongoing challenge. Certain dedicated funding has allowed Americans with Disabilities Act barrier removal work to continue.

Significant proposed FY 2017-18 projects at Veterans Memorial Halls totaling $800,000 include:

- Guerneville Veterans Building HVAC and Structural Upgrades
- Petaluma and Sonoma Kitchen Improvements (design only)

Real Estate Space Needs

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

- Auditor-Controller-Assessor-Tax Collector
- Clerk-Recorder-Assessor
- County Administrator's Office
- County Counsel
- Department of Health Services
- Human Resources
- Human Services
- Information Systems Department
- Probation
- Public Defender
- Regional Parks

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

Significant proposed FY 2017-18 planning project to address these totaling $300,000 include:

- Build 2050: County Government Center Development – Plan to revitalize County Center campus, and develop property for mixed use office, retail and housing.
- If a new County Government Center is constructed, the following Capital Improvement Projects totaling approximately $229,000,000 would not be required. These projects include:

General Government - Facility Condition and Asset Preservation, including accessibility barrier removal	$217,096,010
Information Systems Department - Data Center Power Improvements	$379,000
Permits and Resource Management - Roofing Replacement: cost included in General Government Facility Condition and Asset Preservation	
Central Mechanical Plant - Boilers	$171,000

General Government 5–Year Capital Improvement Plan

County Counsel Consolidation	$61,000
Human Services Department - Adult & Agiong Expansion	$191,000
Information Systems Department - 2300 Professional Reconfiguration	$1,393,000
Board of Supervisors/County Administrator's Office - Carpet	$1,074,000
General Government - Facility Condition and Asset Preservation	$3,877,000
Information Systems Department - Data Center Power Improvements	$379,000
Veterans/Community Buildings Maintenance and Repairs Annual Costs	$800,000
Fair - Hall of Flowers Roofing Replacement	$258,000
Fair - Grace Pavilion Roofing Replacement	$369,000

New Santa Rosa Courthouse

The California State Judicial Council has begun design of the new multi-story Santa Rosa courthouse. The new courthouse will be built just to the east of the existing Hall of Justice. Design is in progress and construction is expected to begin in 2018, with occupancy scheduled for 2020. Related County projects will also begin to modify adjacent County infrastructure, facilities and grounds that are impacted by the construction of the new State courthouse. Included in these projects are storm drainage improvements, and the construction of a secure inmate transfer connection between the Main Adult Detention Facility and the new courthouse.

Significant proposed FY 2017-18 projects related to the new State court house totaling $3,311,758 include:

- Installation of new storm drain infrastructure at parking lot at the Central Mechanical plant at 2680 Ventura Avenue.
- Secure inmate transfer connection between the Main Adult Detention Facility and new State court house (design phase).

Fire and Emergency Services

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

Significant proposed FY 2017-18 Fire and Emergency Services projects totaling $415,000 include:

- Design of a new "Truck Garage" apparatus storage facility on Lakeville Road in Petaluma.
- Real Estate will continue its preliminary due diligence for acquisition of property for a new "Truck Garage" apparatus storage facility and associated sleeping quarters for support of

volunteer fire departments in the San Antonio and Two Rock areas of southwest Sonoma County.

- As of the writing of this Plan, State funding for these projects has not been committed. Standards of Cover may modify priorities of Fire and Emergency Services projects.

Adult Detention

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

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

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

Significant proposed FY 2017-18 detention projects totaling $1,868,150 include:

- Detention Facilities-Electronic Security and Communications Improvements. An assessment was completed in FY 2014-15 and identified the most urgent project(s).
- Implementation of a new Jail Management System. The jail management system will manage all jail operations, including classifications, booking, visitation, inmate programs and other programs as required under the Penal Code. $500,000 in funding exists for this program.

Radio Towers and Infrastructure – Communications

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

Significant proposed FY 2017-18 radio communications projects totaling $1,950,000 include:

- Improvements to radio communication towers and supporting communication infrastructure at Sears Point, Rockpile and Tracen Two Rock.

General Government 5–Year Capital Improvement Plan

Planning Program

Significant Accomplishments in FY 2016-17

Significant, fully funded projects to be completed in the 2016-17 fiscal year include:

- Chanate Property – Awarded Exclusive Negotiating Agreement with Chanate Community Development Partners for sale of the Chanate Campus.
- Relocation of the Fleet Light Operations and Materials Testing Laboratory facility to a new site at the County Administration Center
- Construction of Meyers Grade radio tower and upgrade at Moonraker (Sea Ranch) communication site
- Subdivision of Main Adult Detention Facility R-mod dayroom
- Construction of new Sheriff evidence storage building

Cost Summary — Tables

Estimated Costs

The estimated project cost of all proposed work in the rolling five year time-frame for the current General Government Capital Improvement Plan FY 2017-22 is summarized in tables that follow. The tables also show estimated costs for projects initiated within, but extending beyond, the five-year time frame, for total project costs.

Funding Sources

Potential funding sources for projects in the General Government Plan include the General Fund and, for qualifying projects, the Criminal Justice Construction Fund. Staff will also search for grant funding and other sources throughout the year.

Funding Priorities

The current Five-Year Plan identifies thirty-one high-priority projects with compelling legal, regulatory, urgent safety or asset preservation needs for funding consideration in FY 2017-18 of the current Plan.

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

These tables describe:

- General Government Prioritized Project Description List (pg. B-24).
- General Government Project Funding Sources organized by Prioritized Projects (pg. B-27).
- General Government projects organized by Available Funding Sources (pg. B-36).
- General Government projects organized by four categories: Mandated, Operational Improvement, Deferred Maintenance and All Others (pg. B-41).
- General Government Funding Need by Functional Area – Project List (pg. B-45).

General Government

Prioritized Project Description List

Rank #	Detail Sheet	Request #	Phase	Name	Cumulative Project Total	Prior FYs Funding	Current Year FY 2016-17	FY1 2017-2018	FY2-FY5 2018 thru 2022
1	B-54	R110040	ACTIVE	Radio-Infrastructure (Various Communication Towers)	17,488	5,771	0	1,950	9,767
2	B-55	R160018	ACTIVE	MADF-Housing Safety and Security Requirements	12,288	475	0	2,096	9,717
3	B-56	R150044	ACTIVE	Detention-Electronic Security and Communications Improvements	11,474	0	135	1,067	10,272
4	B-57	R120002	ACTIVE	HOJ Elevator Life Extension Updates	717	336	0	381	0
5	B-58	R120004	ACTIVE	MADF-Re-Roof	4,252	1,944	900	1,408	0
6	B-59	R090002	ACTIVE	County Accessibility Barrier Removal	24,489	11,704	1,600	1,600	6,400
7	B-60	R130004	ACTIVE	Fire Garage (Volunteer) - Lakeville	927	15	0	401	512
8	B-61	R160012	ACTIVE	DHS-Animal Services Grand Jury Mitigation	1,075	175	432	268	200
9	B-62	R010001	ACTIVE	County Hazardous Materials Abatement - All Buildings	2,797	1,592	0	365	840
10	B-63	R110028	ACTIVE	New State Courthouse: Coordination Support	1,333	50	925	358	0
11	B-64	R110032	ACTIVE	MADF-Inmate Transfer Connection to Courthouse	12,450	75	9,689	2,686	0
12	B-65	R180026	ACTIVE	SHR-Seaview Tower Removal	91	0	0	91	0
13	B-66	R160015	REQUEST	Sheriff-911 Dispatch Console Replacement	433	0	0	433	0
14	B-67	R170004	REQUEST	HSD-Valley of the Moon Children's Center HVAC Isolation	316	0	0	0	316
15	B-68	R160023	REQUEST	GG-Facility Condition and Asset Preservation	64,000	0	0	3,877	60,123
16	B-69	R180018	REQUEST	ISD-Data Center Power Improvements	464	0	85	85	294
17	B-70	R070004	REQUEST	PRMD-Roofing Replacement	836	0	0	80	756
18	B-71	R100013	REQUEST	Veterans/Community Bldgs. Maintenance & Repairs Annual Costs	3,406	244	1,791	800	571
19	B-72	R160017	REQUEST	MADF-Dental Office Ergonomic/Safety Upgrade	292	0	0	292	0
20	B-73	R170021	REQUEST	Sheriff-Jail Management System	801	0	0	801	0
21	B-74	R100001	ACTIVE	Radio-Communications County Microwave System (Links)	2,193	360	191	202	1,440
22	B-75	R090005	ACTIVE	MADF-Dayroom Cameras - Phase 2	2,053	191	0	324	1,537

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

General Government

Prioritized Project Description List

Rank #	Detail Sheet	Request #	Phase	Name	Cumulative Project Total	Prior FYs Funding	Current Year FY 2016-17	FY1 2017-2018	FY2-FY5 2018 thru 2022
23	B-76	R150038	ACTIVE	Build 2050: County Government Center Development	65,175	475	0	300	64,400
24	B-77	R120009	ACTIVE	CMP-Boilers	497	347	0	150	0
25	B-78	R120010	REQUEST	Library-Guerneville North & East Side Rot Repair	230	0	0	50	180
26	B-79	R130003	REQUEST	Fire Garage (Volunteer) - Two Rock	1,272	0	0	0	1,272
27	B-80	R130005	REQUEST	Fire Garage (Volunteer) - San Antonio	1,096	0	0	0	1,096
28	B-81	R180001	REQUEST	CC-County Counsel Consolidation	61	0	0	20	41
29	B-82	R150011	REQUEST	MADF-Central Control Remodel	275	0	25	250	0
30	B-83	R170026	REQUEST	DHS-Animal Services Relocation or Major Improvements	1,663	0	0	438	1,225
31	B-84	R140152	ESTIMATED	MADF-Reinforce/Upgrade Lobby Doors	126	0	0	126	0
32	B-85	R150084	ACTIVE	TPW-Santa Rosa Road Yard Emergency Generator	300	150	0	150	0
33	B-86	R160007	ACTIVE	HSD-Adult & Aging Expansion	1,904	0	0	1,904	0
34	B-87	R150163	ACTIVE	ISD-2300 Professional Reconfiguration	1,393	0	0	194	1,199
35	B-88	R150001	ACTIVE	BOS/CAO-Carpet	1,304	231	0	1,074	0
36	B-89	R160210	ACTIVE	Probation Camp-Office Expansion	419	0	0	419	0
37	B-90	R130021	REQUEST	Probation Camp Expansion	936	0	0	0	936
38	B-91	R160004	REQUEST	Fair-Hall of Flowers Roofing Replacement	258	0	0	258	0
39	B-92	R160005	REQUEST	Fair-Grace Pavilion Roofing Replacement	436	0	0	436	0
40	B-93	R180012	REQUEST	DHS-Lobby Enlargement/Security Enhancement-Animal Services	194	0	0	80	114
41	B-94	R130007	REQUEST	Library-Guerneville Renovation	3,028	0	0	0	3,028
42	B-95	R160028	REQUEST	Radio-Dispatch Audio Recorder Replacement	107	0	0	107	0
43	B-96	R160056	REQUEST	HSD-Neighborhood Placed Service	2,750	0	0	700	2,050
44	B-97	R180017	REQUEST	ISD-Reprographics Space Repurpose	365	0	0	200	165
45	B-98	R180016	REQUEST	DHS-Storage Warehouse Building-Animal Services	94	0	0	94	0
46	B-99	R180020	REQUEST	NCDF-Lobby/Intake Ergonomic Upgrades	588	0	0	588	0

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

General Government

Prioritized Project Description List

Rank #	Detail Sheet	Request #	Phase	Name	Cumulative Project Total	Prior FYs Funding	Current Year FY 2016-17	FY1 2017-2018	FY2-FY5 2018 thru 2022
47	B-100	R150032	REQUEST	Probation Camp-Paving	438	0	0	175	263
48	B-101	R170027	REQUEST	LG-Master Planning	220	0	0	110	110
49	B-102	R170001	REQUEST	CRA-ROV Reconfiguration	75	0	0	75	0
50	B-103	R130008	REQUEST	CRA-Consolidation Project	4,327	4	0	258	4,065
51	B-104	R180005	REQUEST	HSD-Door for Paulin Reception	25	0	0	25	0
52	B-105	R160014	REQUEST	Sheriff-Russian River West County Public Safety Building	4,860	0	0	45	4,815
53	B-106	R180003	REQUEST	HSD-Security Cameras in Various HSD Locations	106	0	0	36	70
54	B-107	R150008	REQUEST	ISD-Data Center Power Improvements	998	0	0	40	958
55	B-108	R150009	REQUEST	ISD-Com-Cell Phone Booster	575	0	575	0	0
56	B-109	R180007	REQUEST	HSD-Paulin Parking Lot Lights	53	0	0	0	53
57	B-110	R180008	REQUEST	DHS-Surveillance Cameras-Animal Services	41	0	0	41	0
58	B-111	R180010	REQUEST	DHS-Replace Play Yard Fencing-Animal Services	135	0	72	63	0
59	B-112	R180009	REQUEST	DHS-Staff Only Driveway-Animal Services	95	0	0	95	0
60	B-113	R100003	REQUEST	Radio-Network Monitoring System (NMS)	300	0	0	0	300
61	B-114	R120048	REQUEST	Radio-700 MHz Trunked System	3,000	0	0	2,000	1,000
62	B-115	R180014	REQUEST	DHS-Reconfigure Parking Lot-Animal Services	240	0	0	15	225
63	B-116	R180019	REQUEST	PRO-Modular Trailer-Supervised Adult Crew Yard	665	0	0	665	0
64	B-117	R180004	REQUEST	HSD-Employment & Training Resource Room Reconfig-uration	40	0	0	0	40
65	B-118	R170005	REQUEST	HSD-Westwind Conference Room Conversion	315	0	0	0	315
66	B-119	R180027	REQUEST	2017-2022 Capital Improvement Plan	100	0	0	100	0

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

Project Funding Sources

Rank #	Request #	Request Name and Funding Sources	Funding Totals	Project Total
1	R110040	Radio-Infrastructure (Various Communication Towers)		17,488
		General Fund	5,771	
		Unfunded	11,717	
2	R160018	MADF-Housing Safety and Security Requirements		12,288
		Unfunded	12,288	
3	R150044	Detention-Electronic Security and Communications Improvements		11,474
		Criminal Justice Construction Fund	135	
		Unfunded	11,339	
4	R120002	HOJ Elevator Life Extension Updates		717
		Courthouse Construction Fund	135	
		Judicial Fund	401	
		Unfunded	181	
5	R120004	MADF-Re-Roof		4,252
		Criminal Justice Construction Fund	1,980	
		General Fund	864	
		Unfunded	1,408	
6	R090002	County Accessibility Barrier Removal		24,489
		Community Development Block Grant	590	
		Courthouse Construction Fund	150	
		General Fund	10,801	
		Securitization/Endowment A	3,364	
		Unfunded	9,585	

Project Funding Sources

Rank #	Request #	Request Name and Funding Sources	Funding Totals	Project Total
7	R130004	Fire Garage (Volunteer) - Lakeville		927
		Securitization/ Endowment A	15	
		Unfunded	912	
8	R160012	DHS-Animal Services Grand Jury Mitigation		1,075
		Animal Services ACO	607	
		Unfunded	468	
9	R010001	County Hazardous Materials Abatement - All Buildings		2,797
		General Fund	1,642	
		Unfunded	1,155	
10	R110028	New State Courthouse: Coordination Support		1,333
		Courthouse Construction Fund	850	
		General Fund	125	
		Unfunded	358	
11	R110032	MADF-Inmate Transfer Connection to Courthouse		12,450
		Courthouse Construction Fund	320	
		Criminal Justice Construction Fund	75	
		General Fund	9,369	
		Unfunded	2,686	
12	R180026	SHR-Seaview Tower Removal		91
		Unfunded	91	
13	R160015	Sheriff-911 Dispatch Console Replacement		433
		Unfunded	433	

Project Funding Sources

Rank #	Request #	Request Name and Funding Sources	Funding Totals	Project Total
14	R170004	HSD-Valley of the Moon Children's Center HVAC Isolation		316
		Unfunded	316	
15	R160023	GG-Facility Condition and Asset Preservation		64,000
		Unfunded	64,000	
16	R180018	ISD-Data Center Power Improvements		464
		Unfunded	464	
17	R070004	PRMD-Roofing Replacement		836
		Unfunded	836	
18	R100013	Veterans/Community Bldgs. Maintenance & Repairs Annual Costs		3,406
		General Fund	2,035	
		Unfunded	1,371	
19	R160017	MADF-Dental Office Ergonomic/Safety Upgrade		292
		Unfunded	292	
20	R170021	Sheriff-Jail Management System		801
		Unfunded	801	
21	R100001	Radio-Communications County Microwave System (Links)		2,193
		General Fund	551	
		Unfunded	1,642	

Project Funding Sources

Rank #	Request #	Request Name and Funding Sources	Funding Totals	Project Total
22	R090005	MADF-Dayroom Cameras - Phase 2		2,053
		General Fund	191	
		Unfunded	1,862	
23	R150038	Build 2050: County Government Center Development		65,175
		General Fund	475	
		Unfunded	64,700	
24	R120009	CMP-Boilers		497
		General Fund	347	
		Unfunded	150	
25	R120010	Library-Guerneville North & East Side Rot Repair		230
		Unfunded	230	
26	R130003	Fire Garage (Volunteer) - Two Rock		1,272
		Unfunded	1,272	
27	R130005	Fire Garage (Volunteer) - San Antonio		1,096
		Unfunded	1,096	
28	R180001	CC-County Counsel Consolidation		61
		General Fund	61	
29	R150011	MADF-Central Control Remodel		275
		General Fund	25	
		Unfunded	250	

Project Funding Sources

Rank #	Request #	Request Name and Funding Sources	Funding Totals	Project Total
30	R170026	DHS-Animal Services Relocation or Major Improvements		1,663
		Unfunded	1,663	
31	R140152	MADF-Reinforce/Upgrade Lobby Doors		126
		Unfunded	126	
32	R150084	TPW-Santa Rosa Road Yard Emergency Generator		300
		General Fund	150	
		Unfunded	150	
33	R160007	HSD-Adult & Aging Expansion		1,904
		Human Services Department FUND 11505	1,904	
34	R150163	ISD-2300 Professional Reconfiguration		1,393
		Unfunded	1,393	
35	R150001	BOS/CAO-Carpet		1,304
		General Fund	231	
		Unfunded	1,074	
36	R160210	Probation Camp-Office Expansion		419
		Unfunded	419	
37	R130021	Probation Camp Expansion		936
		Unfunded	936	

Project Funding Sources

Rank #	Request #	Request Name and Funding Sources	Funding Totals	Project Total
38	R160004	Fair-Hall of Flowers Roofing Replacement		258
		Fairgrounds Funding	150	
		Unfunded	108	
39	R160005	Fair-Grace Pavilion Roofing Replacement		436
		Fairgrounds Funding	150	
		Unfunded	286	
40	R180012	DHS-Lobby Enlargement/Security Enhancement-Animal Services		194
		General Fund	194	
41	R130007	Library-Guerneville Renovation		3,028
		Library Sales Tax	800	
		Unfunded	2,228	
42	R160028	Radio-Dispatch Audio Recorder Replacement		107
		Unfunded	107	
43	R160056	HSD-Neighborhood Placed Service		2,750
		Unfunded	2,750	
44	R180017	ISD-Reprographics Space Repurpose		365
		Unfunded	365	
45	R180016	DHS-Storage Warehouse Building-Animal Services		94
		Unfunded	94	

Project Funding Sources

Rank #	Request #	Request Name and Funding Sources	Funding Totals	Project Total
46	R180020	NCDF-Lobby/Intake Ergonomic Upgrades		588
		Unfunded	588	
47	R150032	Probation Camp-Paving		438
		Unfunded	438	
48	R170027	LG-Master Planning		220
		Unfunded	220	
49	R170001	CRA-ROV Reconfiguration		75
		Unfunded	75	
50	R130008	CRA-Consolidation Project		4,327
		Recorder Modernization	3,500	
		Unfunded	827	
51	R180005	HSD-Door for Paulin Reception		25
		Unfunded	25	
52	R160014	Sheriff-Russian River West County Public Safety Building		4,860
		Unfunded	4,860	
53	R180003	HSD-Security Cameras in Various HSD Locations		106
		General Fund	106	

Project Funding Sources

Rank #	Request #	Request Name and Funding Sources	Funding Totals	Project Total
54	R150008	ISD-Data Center Power Improvements		998
		Unfunded	998	
55	R150009	ISD-Com-Cell Phone Booster		575
		Unfunded	575	
56	R180007	HSD-Paulin Parking Lot Lights		53
		Unfunded	53	
57	R180008	DHS-Surveillance Cameras-Animal Services		41
		Unfunded	41	
58	R180010	DHS-Replace Play Yard Fencing-Animal Services		135
		Outside Fundraising	72	
		Unfunded	63	
59	R180009	DHS-Staff Only Driveway-Animal Services		95
		Unfunded	95	
60	R100003	Radio-Network Monitoring System (NMS)		300
		General Fund	300	
61	R120048	Radio-700 MHz Trunked System		3,000
		Unfunded	3,000	
62	R180014	DHS-Reconfigure Parking Lot-Animal Services		240
		Unfunded	240	

General Government

Rank #	Request #	Request Name and Funding Sources	Funding Totals	Project Total
63	R180019	PRO-Modular Trailer-Supervised Adult Crew Yard		665
		Unfunded	665	
64	R180004	HSD-Employment & Training Resource Room Reconfiguration		40
		Unfunded	40	
65	R170005	HSD-Westwind Conference Room Conversion		315
		Human Services Department FUND 11505	315	
66	R180027	2017-2022 Capital Improvement Plan		100
		General Fund	100	
		Grand Total	265,253	265,253

Available Funding Sources

Animal Services Accumulated Capital Outlay		
Request #	Request Name	Funding Amount
R170026	DHS-Animal Services Relocation or Major Improvements	607
R160012	DHS-Animal Services Grand Jury Mitigation	0
	Funding Total	607

Community Development Block Grant		
Request #	Request Name	Funding Amount
R090002	County Accessibility Barrier Removal	590
	Funding Total	590

Courthouse Construction Fund		
Request #	Request Name	Funding Amount
R120002	HOJ Elevator Life Extension Updates	135
R110028	New State Courthouse: Coordination Support	850
R110032	MADF-Inmate Transfer Connection to Courthouse	320
R090002	County Accessibility Barrier Removal	150
	Funding Total	1,455

Criminal Justice Construction Fund		
Request #	Request Name	Funding Amount
R120004	MADF-Re-Roof	1,980
R150044	Detention-Electronic Security and Communications Improvements	135
R110032	MADF-Inmate Transfer Connection to Courthouse	75
	Funding Total	2,190

Fairgrounds Funding		
Request #	Request Name	Funding Amount
R160005	Fair-Grace Pavilion Roofing Replacement	150
R160004	Fair-Hall of Flowers Roofing Replacement	150
	Funding Total	300

General Government

Available Funding Sources

General Fund		
Request #	Request Name	Funding Amount
R120004	MADF-Re-Roof	864
R110040	Radio-Infrastructure (Various Communication Towers)	5,771
R010001	County Hazardous Materials Abatement - All Buildings	1,642
R110028	New State Courthouse: Coordination Support	125
R110032	MADF-Inmate Transfer Connection to Courthouse	9,369
R090002	County Accessibility Barrier Removal	10,801
R100013	Veterans/Community Bldgs. Maintenance & Repairs Annual Costs	2,035
R100001	Radio-Communications County Microwave System (Links)	551
R150038	Build 2050: County Government Center Development	475
R090005	MADF-Dayroom Cameras - Phase 2	191
R120009	CMP-Boilers	347
R180001	CC-County Counsel Consolidation	61
R150011	MADF-Central Control Remodel	25
R150084	TPW-Santa Rosa Road Yard Emergency Generator	150
R150001	BOS/CAO-Carpet	231
R100003	Radio-Network Monitoring System (NMS)	300
R180012	DHS-Lobby Enlargement/Security Enhancement-Animal Services	194
R180003	HSD-Security Cameras in Various HSD Locations	106
R180027	2017-2022 Capital Improvement Plan	500
	Funding Total	33,738

Human Services Department Fund 11505		
Request #	Request Name	Funding Amount
R160007	HSD-Adult & Aging Expansion	191
R170005	HSD-Westwind Conference Room Conversion	315
	Funding Total	506

Available Funding Sources

Judicial Fund		
Request #	Request Name	Funding Amount
R120002	HOJ Elevator Life Extension Updates	401
	Funding Total	401
Library Sales Tax		
Request #	Request Name	Funding Amount
R130007	Library-Guerneville Renovation	800
	Funding Total	800
Outside Fundraising		
Request #	Request Name	Funding Amount
R180010	DHS-Replace Play Yard Fencing-Animal Services	72
	Funding Total	72
Recorder Modernization		
Request #	Request Name	Funding Amount
R130008	CRA-Consolidation Project	3,500
	Funding Total	3,500
Securitization/Endowment A		
Request #	Request Name	Funding Amount
R090002	County Accessibility Barrier Removal	3,364
R130004	Fire Garage (Volunteer) - Lakeville	15
	Funding Total	3,364
Unfunded		
Request #	Request Name	Funding Amount
R120002	HOJ Elevator Life Extension Updates	181
R120004	MADF-Re-Roof	1,408
R150044	Detention-Electronic Security and Communications Improvements	11,339
R160018	MADF-Housing Safety and Security Requirements	12,288
R110040	Radio-Infrastructure (Various Communication Towers)	11,717

General Government

Available Funding Sources

Unfunded		
R010001	County Hazardous Materials Abatement - All Buildings	1,155
R110028	New State Courthouse: Coordination Support	358
R110032	MADF-Inmate Transfer Connection to Courthouse	2,686
R160012	DHS-Animal Services Grand Jury Mitigation	468
R090002	County Accessibility Barrier Removal	9,585
R130004	Fire Garage (Volunteer) - Lakeville	912
R180026	SHR-Seaview Tower Removal	91
R160023	GG-Facility Condition and Asset Preservation	64,000
R170004	HSD-Valley of the Moon Children's Center HVAC Isolation	316
R160015	Sheriff-911 Dispatch Console Replacement	433
R070004	PRMD-Roofing Replacement	836
R100013	Veterans/Community Bldgs. Maintenance & Repairs Annual Costs	1,371
R180018	ISD-Data Center Power Improvements	464
R160017	MADF-Dental Office Ergonomic/Safety Upgrade	292
R170021	Sheriff-Jail Management System	801
R100001	Radio-Communications County Microwave System (Links)	1,642
R150038	Build 2050: County Government Center Development	64,700
R090005	MADF-Dayroom Cameras - Phase 2	1,862
R120009	CMP-Boilers	150
R120010	Library-Guerneville North & East Side Rot Repair	230
R130005	Fire Garage (Volunteer) - San Antonio	1,096
R130003	Fire Garage (Volunteer) - Two Rock	1,272
R150011	MADF-Central Control Remodel	250
R140152	MADF-Reinforce/Upgrade Lobby Doors	126
R170026	DHS-Animal Services Relocation or Major Improvements	1,663
R150084	TPW-Santa Rosa Road Yard Emergency Generator	150
R150163	ISD-2300 Professional Reconfiguration	1,393
R150001	BOS/CAO-Carpet	1,074

General Government

Available Funding Sources

Unfunded		
R160210	Probation Camp-Office Expansion	419
R160005	Fair-Grace Pavilion Roofing Replacement	286
R130021	Probation Camp Expansion	936
R160004	Fair-Hall of Flowers Roofing Replacement	108
R150032	Probation Camp-Paving	438
R170027	LG-Master Planning	220
R180020	NCDF-Lobby/Intake Ergonomic Upgrades	588
R180016	DHS-Storage Warehouse Building-Animal Services	94
R160056	HSD-Neighborhood Placed Service	2,750
R180017	ISD-Reprographics Space Repurpose	365
R130007	Library-Guerneville Renovation	2,228
R160028	Radio-Dispatch Audio Recorder Replacement	107
R120048	Radio-700 MHz Trunked System	3,000
R180014	DHS-Reconfigure Parking Lot-Animal Services	240
R180019	PRO-Modular Trailer-Supervised Adult Crew Yard	665
R180009	DHS-Staff Only Driveway-Animal Services	95
R180010	DHS-Replace Play Yard Fencing-Animal Services	63
R180008	DHS-Surveillance Cameras-Animal Services	41
R150009	ISD-Com-Cell Phone Booster	575
R180007	HSD-Paulin Parking Lot Lights	53
R150008	ISD-Data Center Power Improvements	998
R160014	Sheriff-Russian River West County Public Safety Building	4,860
R130008	CRA-Consolidation Project	827
R180005	HSD-Door for Paulin Reception	25
R170001	CRA-ROV Reconfiguration	75
R180004	HSD-Employment & Training Resource Room Reconfiguration	40
	Funding Total	216,405

General Government

Projects Organized by Categories

Detail Sheet	Request #	Phase	Name	Cumulative Project Total	Prior FYs	FY1 2017-18	FY2-FY5 2018 thru 2022
			MANDATED	91,977	21,800	14,378	38,933
B-54	R110040	ACTIVE	Radio-Infrastructure (Various Communication Towers)	17,488	5,771	1,950	9,767
B-55	R160018	ACTIVE	Main Adult Detention Facility - Housing Safety and Security Requirements	12,288	475	2,096	9,717
B-56	R150044	ACTIVE	Detention-Electronic Security and Communications Improve-ments	11,474	0	1,067	10,272
B-58	R120004	ACTIVE	Main Adult Detention Facility - Re-Roof	4,252	1,944	1,408	0
B-59	R090002	ACTIVE	County Accessibility Barrier Removal	24,489	11,704	1,600	6,400
B-60	R130004	ACTIVE	Fire Garage (Volunteer) - Lakeville	927	15	401	512
B-61	R160012	ACTIVE	Department of Health Services - Animal Services Grand Jury Mitigation	1,075	175	268	200
B-62	R010001	ACTIVE	County Hazardous Materials Abatement - All Buildings	2,797	1,592	365	840
B-63	R110028	ACTIVE	New State Courthouse: Coordination Support	1,333	50	358	0
B-64	R110032	ACTIVE	Main Adult Detention Facility - Inmate Transfer Connection to Courthouse	12,450	75	2,686	0
B-65	R180026	ACTIVE	SHR-Seaview Tower Removal	91	0	91	0
B-66	R160015	REQUEST	Sheriff - 911 Dispatch Console Replacement	433	0	433	0
B-72	R160017	REQUEST	Main Adult Detention Facility -Dental Office Ergonomic/Safety Upgrade	292	0	292	0
B-73	R170021	REQUEST	Sheriff - Jail Management System	801	0	801	0
B-83	R170026	REQUEST	Department of Health Services - Animal Services Relocation or Major Improvements	1,663	0	438	1,225
B-84	R140152	ESTIMATED	Main Adult Detention Facility -Reinforce/Upgrade Lobby Doors	126	0	126	0
			OPERATIONAL IMPROVEMENT	77,294	1,176	3,648	72,279
B-74	R100001	ACTIVE	Radio-Communications County Microwave System (Links)	2,193	360	202	1,440
B-75	R090005	ACTIVE	Main Adult Detention Facility -Dayroom Cameras - Phase 2	2,053	191	324	1,537

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

General Government

Projects Organized by Categories

Detail Sheet	Request #	Phase	Name	Cumulative Project Total	Prior FYs	FY1 2017-18	FY2-FY5 2018 thru 2022
B-76	R150038	ACTIVE	Build 2050: County Government Center Development	65,175	475	300	64,400
B-85	R150084	ACTIVE	Transportation and Public Works - Santa Rosa Road Yard Emergency Generator	300	150	150	0
B-89	R160210	ACTIVE	Probation Camp - Office Expansion	419	0	419	0
B-79	R130003	REQUEST	Fire Garage (Volunteer) - Two Rock	1,272	0	0	1,272
B-80	R130005	REQUEST	Fire Garage (Volunteer) - San Antonio	1,096	0	0	1,096
B-67	R170004	REQUEST	Human Services Department - Valley of the Moon Children's Center HVAC Isolation	316	0	0	316
B-93	R180012	REQUEST	Department of Health Services - Lobby Enlargement/Security Enhancement-Animal Services	194	0	80	114
B-96	R160056	REQUEST	Human Services Department - Neighborhood Placed Service	2,750	0	700	2,050
B-99	R180020	REQUEST	North County Detention Facility - Lobby/Intake Ergonomic Upgrades	588	0	588	0
B-104	R180005	REQUEST	Human Services Department - Door for Paulin Reception	25	0	25	0
B-109	R180007	REQUEST	Human Services Department - Paulin Parking Lot Lights	53	0	0	53
B-112	R180009	REQUEST	Department of Health Services - Staff Only Driveway-Animal Services	95	0	95	0
B-116	R180019	REQUEST	Probation - Modular Trailer-Supervised Adult Crew Yard	665	0	665	0
B-119	R180027	REQUEST	2017-2022 Capital Improvement Plan	100	0	100	0
			DEFERRED MAINTENANCE	71,919	1,157	7,142	61,744
B-57	R120002	ACTIVE	Hall of Justice Elevator Life Extension Updates	717	336	381	0
B-77	R120009	ACTIVE	Central Mechanical Plant - Boilers	497	347	150	0
B-88	R150001	ACTIVE	Board of Supervisors/Count Administrator's Office - Carpet	1,304	231	1,074	0

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

General Government

Projects Organized by Categories

Detail Sheet	Request #	Phase	Name	Cumulative Project Total	Prior FYs	FY1 2017-18	FY2-FY5 2018 thru 2022
B-68	R160023	REQUEST	General Government - Facility Condition and Asset Preservation	64,000	0	3,877	60,123
B-69	R180018	REQUEST	Information Systems Department - Data Center Power Improvements	464	0	85	294
B-70	R070004	REQUEST	Permits and Resource Management - Roofing Replacement	836	0	80	756
B-71	R100013	REQUEST	Veterans/Community Bldgs. Maintenance & Repairs Annual Costs	3,406	244	800	571
B-91	R160004	REQUEST	Fair - Hall of Flowers Roofing Replacement	258	0	258	0
B-92	R160005	REQUEST	Fair - Grace Pavilion Roofing Replacement	436	0	436	0
			OTHER	24,061	4	5,677	17,709
B-86	R160007	ACTIVE	Human Services Department - Adult & Aging Expansion	1,904	0	1,904	0
B-87	R150163	ACTIVE	Information Systems Department - 2300 Professional Reconfiguration	1,393	0	194	1,199
B-78	R120010	REQUEST	Library - Guerneville North & East Side Rot Repair	230	0	50	180
B-81	R180001	REQUEST	County Counsel Consolidation	61	0	20	41
B-82	R150011	REQUEST	Main Adult Detention Facility - Central Control Remodel	275	0	250	0
B-90	R130021	REQUEST	Probation Camp Expansion	936	0	0	936
B-94	R130007	REQUEST	Library - Guerneville Renovation	3,028	0	0	3,028
B-95	R160028	REQUEST	Radio - Dispatch Audio Recorder Replacement	107	0	107	0
B-97	R180017	REQUEST	Information Systems Department - Reprographics Space Repurpose	365	0	200	165
B-98	R180016	REQUEST	Department of Health Services - Storage Warehouse Building-Animal Services	94	0	94	0
B-100	R150032	REQUEST	Probation Camp - Paving	438	0	175	263

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

General Government

Projects Organized by Categories

Detail Sheet	Request #	Phase	Name	Cumulative Project Total	Prior FYs	FY1 2017-18	FY2-FY5 2018 thru 2022
B-101	R170027	REQUEST	Los Guilicos - Master Planning	220	0	110	110
B-102	R170001	REQUEST	Clerk-Recorder-Assessor - Registrar of Voters Reconfiguration	75	0	75	0
B-103	R130008	REQUEST	Clerk-Recorder-Assessor - Consolidation Project	4,327	4	258	4,065
B-105	R160014	REQUEST	Sheriff - Russian River West County Public Safety Building	4,860	0	45	4,815
B-106	R180003	REQUEST	Human Services Department - Security Cameras in Various HSD Locations	106	0	36	70
B-107	R150008	REQUEST	Information Systems Department - Data Center Power Improvements	998	0	40	958
B-108	R150009	REQUEST	Information Systems Department - Com-Cell Phone Booster	575	0	0	0
B-110	R180008	REQUEST	Department of Health Services - Surveillance Cameras-Animal Services	41	0	41	0
B-111	R180010	REQUEST	Department of Health Services - Replace Play Yard Fencing-Animal Services	135	0	63	0
B-113	R100003	REQUEST	Radio - Network Monitoring System (NMS)	300	0	0	300
B-114	R120048	REQUEST	Radio - 700 MHz Trunked System	3,000	0	2,000	1,000
B-115	R180014	REQUEST	Department of Health Services - Reconfigure Parking Lot-Animal Services	240	0	15	225
B-117	R180004	REQUEST	Human Services Department - Employment & Training Resource Room Reconfiguration	40	0	0	40
B-118	R170005	REQUEST	Human Services Department - Westwind Conference Room Conversion	315	0	0	315

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

General Government

Funding Need by Functional Area – Project List

Function	Funding Status	Project Name (Request #)	Prior FYs	Current FY 2016-17	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5 YR Total	Future FYs	Project Total
Administrative and Fiscal Services	Funded		11,704	1,600	1,600	1,600	1,600	1,600	1,600	8,000	3,185	24,489
		County Accessibility Barrier Removal (R090002)	11,704	1,600	1,600	1,600	1,600	1,600	1,600	8,000	3,185	24,489
Administrative and Fiscal Services	Partially Funded		5,296	13,306	7,780	20,618	48,838	210	210	77,656	0	96,257
		County Hazardous Materials Abatement - All Buildings (R010001)	1,592	0	365	210	210	210	210	1,205	0	2,797
		Veterans/Community Bldgs. Maintenance & Repairs Annual Costs (R100013)	244	1,791	800	500	71	0	0	1,371	0	3,406
		New State Courthouse: Coordination Support (R110028)	50	925	358	0	0	0	0	358	0	1,333
		MADF-Inmate Transfer Connection to Courthouse (R110032)	75	9,689	2,686	0	0	0	0	2,686	0	12,450
		HOJ Elevator Life Extension Updates (R120002)	336	0	381	0	0	0	0	381	0	717
		MADF-Re-Roof (R120004)	1,944	900	1,408	0	0	0	0	1,408	0	4,252
		CMP-Boilers (R120009)	347	0	150	0	0	0	0	150	0	497
		CRA-Consolidation Project (R130008)	4	0	258	3,908	158	0	0	4,323	0	4,327
		BOS/CAO-Carpet (R150001)	231	0	1,074	0	0	0	0	1,074	0	1,304
		Build 2050: County Government Center Development (R150038)	475	0	300	16,000	48,400	0	0	64,700	0	65,175

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

General Government

Funding Need by Functional Area – Project List

Function	Funding Status	Project Name (Request #)	Prior FYs	Current FY 2016-17	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5 YR Total	Future FYs	Project Total
Administrative and Fiscal Services	Unfunded		0	660	4,831	18,734	15,031	15,031	15,031	68,657	0	69,317
		PRMD-Roofing Replacement (R070004)	0	0	80	756	0	0	0	836	0	836
		Library-Guerneville North & East Side Rot Repair (R120010)	0	0	50	180	0	0	0	230	0	230
		ISD-Data Center Power Improvements (R150008)	0	0	40	958	0	0	0	998	0	998
		ISD-Com-Cell Phone Booster (R150009)	0	575	0	0	0	0	0	0	0	575
		ISD-2300 Professional Reconfiguration (R150163)	0	0	194	1,199	0	0	0	1,393	0	1,393
		GG-Facility Condition and Asset Preservation (R160023)	0	0	3,877	15,031	15,031	15,031	15,031	64,000	0	64,000
		CRA-ROV Reconfiguration (R170001)	0	0	75	0	0	0	0	75	0	75
		LG-Master Planning (R170027)	0	0	110	110	0	0	0	220	0	220
		CC-County Counsel Consolidation (R180001)	0	0	20	41	0	0	0	61	0	61
		ISD-Reprographics Space Repurpose (R180017)	0	0	200	165	0	0	0	365	0	365
		ISD-Data Center Power Improvements (R180018)	0	85	85	294	0	0	0	379	0	464
		2017-2022 Capital Improvement Plan (R180027)	0	0	100	0	0	0	0	100	0	100
Development Services	Partially Funded		165	0	551	512	0	0	0	1,062	0	1,227

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

Funding Need by Functional Area – Project List

Function	Funding Status	Project Name (Request #)	Prior FYs	Current FY 2016-17	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5 YR Total	Future FYs	Project Total
		Fire Garage (Volunteer) - Lakeville (R130004)	15	0	401	512	0	0	0	912	0	927
		TPW-Santa Rosa Road Yard Emergency Generator (R150084)	150	0	150	0	0	0	0	150	0	300
Development Services	Unfunded		0	0	0	212	1,149	1,007	0	2,368	0	2,368
		Fire Garage (Volunteer) - Two Rock (R130003)	0	0	0	0	265	1,007	0	1,272	0	1,272
		Fire Garage (Volunteer) - San Antonio (R130005)	0	0	0	212	884	0	0	1,096	0	1,096
Health and Human Services	Funded By Others		0	0	1,904	315	0	0	0	2,219	0	2,219
		HSD-Adult & Aging Expansion (R160007)	0	0	1,904	0	0	0	0	1,904	0	1,904
		HSD-Westwind Conference Room Conversion (R170005)	0	0	0	315	0	0	0	315	0	315
Health and Human Services	Partially Funded		175	504	331	200	0	0	0	531	0	1,210
		DHS-Animal Services Grand Jury Mitigation (R160012)	175	432	268	200	0	0	0	468	0	1,075
		DHS-Replace Play Yard Fencing-Animal Services (R180010)	0	72	63	0	0	0	0	63	0	135
Health and Human Services	Unfunded		0	0	1,525	2,782	762	550	0	5,618	0	5,618
		HSD-Neighborhood Placed Service (R160056)	0	0	700	850	650	550	0	2,750	0	2,750

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

Funding Need by Functional Area – Project List

Function	Funding Status	Project Name (Request #)	Prior FYs	Current FY 2016-17	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5 YR Total	Future FYs	Project Total
		HSD-Valley of the Moon Children's Center HVAC Isolation (R170004)	0	0	0	316	0	0	0	316	0	316
		DHS-Animal Services Relocation or Major Improvements (R170026)	0	0	438	1,147	78	0	0	1,663	0	1,663
		HSD-Security Cameras in Various HSD Locations (R180003)	0	0	36	36	34	0	0	106	0	106
		HSD-Employment & Training Resource Room Reconfiguration (R180004)	0	0	0	40	0	0	0	40	0	40
		HSD-Door for Paulin Reception (R180005)	0	0	25	0	0	0	0	25	0	25
		HSD-Paulin Parking Lot Lights (R180007)	0	0	0	53	0	0	0	53	0	53
		DHS-Surveillance Cameras-Animal Services (R180008)	0	0	41	0	0	0	0	41	0	41
		DHS-Staff Only Driveway-Animal Services (R180009)	0	0	95	0	0	0	0	95	0	95
		DHS-Lobby Enlargement/ Security Enhancement-Animal Services (R180012)	0	0	80	114	0	0	0	194	0	194
		DHS-Reconfigure Parking Lot-Animal Services (R180014)	0	0	15	225	0	0	0	240	0	240
		DHS-Storage Warehouse Building-Animal Services (R180016)	0	0	94	0	0	0	0	94	0	94
Justice Services	Partially Funded		6,322	351	3,794	5,294	4,869	6,343	6,510	26,810	0	33,483

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

Funding Need by Functional Area – Project List

Function	Funding Status	Project Name (Request #)	Prior FYs	Current FY 2016-17	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5 YR Total	Future FYs	Project Total
		MADF-Dayroom Cameras - Phase 2 (R090005)	191	0	324	347	371	396	423	1,862	0	2,053
		Radio-Communications County Microwave System (Links) (R100001)	360	191	202	360	360	360	360	1,642	0	2,193
		Radio-Infrastructure (Various Communication Towers) (R110040)	5,771	0	1,950	2,394	1,694	2,894	2,784	11,717	0	17,488
		MADF-Central Control Remodel (R150011)	0	25	250	0	0	0	0	250	0	275
		Detention-Electronic Security and Communications Improvements (R150044)	0	135	1,067	2,193	2,443	2,693	2,943	11,339	0	11,474
Justice Services	Unfunded		475	0	7,837	8,099	2,855	2,600	3,478	24,867	0	25,342
		Radio-Network Monitoring System (NMS) (R100003)	0	0	0	300	0	0	0	300	0	300
		Radio-700 MHz Trunked System (R120048)	0	0	2,000	500	500	0	0	3,000	0	3,000
		Probation Camp Expansion (R130021)	0	0	0	0	0	104	832	936	0	936
		MADF-Reinforce/Upgrade Lobby Doors (R140152)	0	0	126	0	0	0	0	126	0	126
		Probation Camp-Paving (R150032)	0	0	175	263	0	0	0	438	0	438
		Sheriff-Russian River West County Public Safety Building (R160014)	0	0	45	4,815	0	0	0	4,860	0	4,860
		Sheriff-911 Dispatch Console Replacement (R160015)	0	0	433	0	0	0	0	433	0	433

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

Funding Need by Functional Area – Project List

Function	Funding Status	Project Name (Request #)	Prior FYs	Current FY 2016-17	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5 YR Total	Future FYs	Project Total
		MADF-Dental Office Ergonomic/Safety Upgrade (R160017)	0	0	292	0	0	0	0	292	0	292
		MADF-Housing Safety and Security Requirements (R160018)	475	0	2,096	2,221	2,355	2,496	2,646	11,813	0	12,288
		Radio-Dispatch Audio Recorder Replacement (R160028)	0	0	107	0	0	0	0	107	0	107
		Probation Camp-Office Expansion (R160210)	0	0	419	0	0	0	0	419	0	419
		Sheriff-Jail Management System (R170021)	0	0	801	0	0	0	0	801	0	801
		PRO-Modular Trailer-Supervised Adult Crew Yard (R180019)	0	0	665	0	0	0	0	665	0	665
		NCDF-Lobby/Intake Ergonomic Upgrades (R180020)	0	0	588	0	0	0	0	588	0	588
		SHR-Seaview Tower Removal (R180026)	0	0	91	0	0	0	0	91	0	91
Other County Services	Partially Funded		0	0	694	0	0	0	0	694	0	694
		Fair-Hall of Flowers Roofing Replacement (R160004)	0	0	258	0	0	0	0	258	0	258
		Fair-Grace Pavilion Roofing Replacement (R160005)	0	0	436	0	0	0	0	436	0	436
Other County Services	Unfunded		0	0	0	0	367	1,330	1,330	3,028	0	3,028
		Library-Guerneville Renovation (R130007)	0	0	0	0	367	1,330	1,330	3,028	0	3,028

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

PROJECT DETAILS ORGANIZED BY PRIORITY RANKING

Radio-Infrastructure (Various Communication Towers)

Function Area:
Justice Services

Strategic Plan Impact:

Request: R110040

Department/Division:
Sheriff

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

Project Description

PROGRAM: Develop essential communication sites to improve redundancy, fill gaps, and alleviate overloading for emergency response services along coast, West County, North County, and Santa Rosa. The "Radio Needs Analysis Report 8-2009" identified several areas with poor radio communications coverage. Additionally, existing sites need reconstruction. New towers and/or communications buildings have, through this program, been completed at Sleepy Mountain, Mt. Jackson, Siri Mountain, Meyers Grade Road, and Moonraker at The Sea Ranch. Modifications were completed at Mt Barham and Bay View communications tower sites. Currently construction documents prepared for permit are ready for Sears Point and preliminary design is begun on Tracen Two Rocks. Funding for this fiscal year will allow the Sears Point project to be constructed, and designs prepared for Tracen Two Rock and Rockpile for construction in the following fiscal year. High public safety priority.

Project Cost by Phase	
Acquisition:	0
Design/PM:	2,638
Construction:	13,012
Furniture/Reloc:	0
Other:	1,837
Project Total:	17,488
Current Phase:	N/A

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

Service Impact:

Improves emergency response time along Coast.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
General Fund	5,771	0	0	0	0	0	0	0	0	5,771
Unfunded	0	0	1,950	2,394	1,694	2,894	2,784	11,717	0	11,717
TOTALS:	5,771	0	1,950	2,394	1,694	2,894	2,784	11,717	0	17,488

All Values are presented in Thousands (1 x 1000)

MADF-Housing Safety and Security Requirements

Function Area:
Justice Services

Strategic Plan Impact:

Request: R160018

Department/Division:
Sheriff

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

Project Description

Construct improvements to the housing modules to allow better management of the inmate population and provide safety and security for inmates and staff. This includes replacement of wood doors with steel doors, new locks and controls, sub-dividing the housing modules, replacing porcelain sinks and toilets with stainless steel units, and similar improvements. Suicide prevention measures also a part of this include installing dayroom restroom and shower doors with viewports. This was a series of individual projects, but have been consolidated into a program, and the program has not received any funding. Work under previous fundings have been completed to date in C Mod, F Mod, R Mod and Mental Health. Construction documents are ready to permit work in D Mod. Funding detailed for FY 2017-18 includes construction in D Mod, and design for 2 additional Mods to be ready for construction during FY 2018-19.
-R160024 MADF-Observation and Safety Cell Conversions - Project Total $491,385

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

Operation and Maintenance Cost	
Utilities:	509
Maintenance:	821
Other:	0
OM Total:	1,330
Replacement Value:	299,142
RI Cost:	74,876
RI:	0.24

Service Impact:

Improves inmate management.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	475	0	2,096	2,221	2,355	2,496	2,646	11,813	0	12,288
TOTALS:	475	0	2,096	2,221	2,355	2,496	2,646	11,813	0	12,288

All Values are presented in Thousands (1 x 1000)

Detention-Electronic Security and Communications Improvements

Function Area:
Justice Services

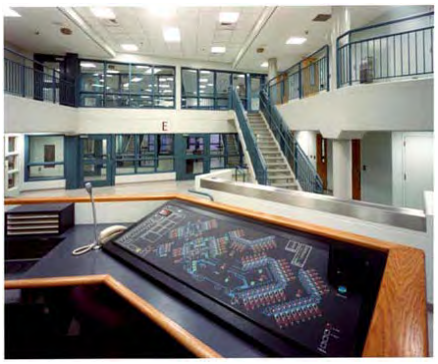
Strategic Plan Impact:

Request: R150044

Department/Division:
Sheriff

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

Project Description



A consultant assessment study was completed in FY 14/15 analyzing the existing security and communications systems in the County Detention Facilities. The report provides recommendations for replacement and/or modernization of the existing equipment. Below are the items that have been prioritized over the next 2 years. Replacement Value and Replacement Index Cost summarizes the amounts for MADF Detention and MADF Addition, and Replacement Index is an average of the two.
Year 1: Main Adult Detention Facility: Replace the 24VDC Door Power System North County Detention Facility; Add Video Visitation System
Juvenile Justice Center: Replace Analog Cameras with Digital
Probation Camp: Provide Dedicated Telecom Rooms
Year 2: Main Adult Detention Facility: Replace Intercom/Paging System; Add Video Visitation System; Replace Analog Cameras with Digital
North County Detention Facility: Add Cameras to Dayrooms
Juvenile Justice Center: Provide Increased CCTV Storage; Add Video Visitation System
Probation Camp: Provide Horizontal Cabling Infrastructure
The County is legally required to have these systems in place. Current funding has paid for new fiber infrastructure at MADF and NCDF.

Project Cost by Phase	
Acquisition:	0
Design/PM:	2,283
Construction:	7,679
Furniture/Reloc:	0
Other:	1,512
Project Total:	11,474
Current Phase:	DESIGN

Operation and Maintenance Cost	
Utilities:	509
Maintenance:	821
Other:	0
OM Total:	1,330
Replacement Value:	598,284
RI Cost:	74,876
RI:	0.48

Service Impact:

Improved security and communications.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Criminal Justice Construction Fund	0	135	0	0	0	0	0	0	0	135
Unfunded	0	0	1,067	2,193	2,443	2,693	2,943	11,339	0	11,339
TOTALS:	0	135	1,067	2,193	2,443	2,693	2,943	11,339	0	11,474

All Values are presented in Thousands (1 x 1000)

HOJ Elevator Life Extension Updates

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R120002

Department/Division:
General Services

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

Project Description

PROGRAM: Update the Hall of Justice elevators to prevent failure, as recommended in the assessment report by Hesselberg, Keesee & Associates. North Elevator is now compliant. South Elevator is scheduled for summer 2016. Request is for Central Elevator. Costs are shared with the Courts (60%) and the County (40%).

Project Cost by Phase	
Acquisition:	0
Design/PM:	62
Construction:	620
Furniture/Reloc:	0
Other:	35
Project Total:	717
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	186
Maintenance:	364
Other:	0
OM Total:	550
Replacement Value:	170,526
RI Cost:	59,708
RI:	0.35

Service Impact:

Compliance with life safety requirements.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Courthouse Construction Fund	135	0	0	0	0	0	0	0	0	135
Judicial Fund	201	0	201	0	0	0	0	201	0	401
Unfunded	0	0	181	0	0	0	0	181	0	181
TOTALS:	336	0	381	0	0	0	0	381	0	717

All Values are presented in Thousands (1 x 1000)

MADF-Re-Roof

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R120004

Department/Division:
General Services

Board of Supervisors Focus Areas:
Economic & Environmental Stewardship
Invest in the Future

Project Description

The Main Adult Detention Facility roofing has been leaking since 2012. In 2014 the main expansion joint was repaired and design documents were prepared for replacement of the entire roofing system with a single ply PVC roofing membrane and new insulation. The design documents were completed in a way to allow construction of the project to be accomplished in three phases. The first phase has been completed in FY 2015-16 with a remaining balance of $225,000 to be carried over to phase two. Replacement of the south roof (phase two) is scheduled for funding during FY 2016-17. With the addition of $900,000 from the Criminal Justice Construction Funding, the phase is completely funded. Replacement of the west and east wings (phase three) is to be funded in FY 2017-18. The project is currently on schedule, and continued funding is necessary for completion. Asset preservation priority.

Project Cost by Phase	
Acquisition:	0
Design/PM:	304
Construction:	3,562
Furniture/Reloc:	0
Other:	387
Project Total:	4,252
Current Phase:	CONST

Operation and Maintenance Cost	
Utilities:	509
Maintenance:	821
Other:	0
OM Total:	1,330
Replacement Value:	299,142
RI Cost:	74,876
RI:	0.24

Service Impact:

Reduced energy cost. Asset preservation.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
General Fund	864	0	0	0	0	0	0	0	0	864
Criminal Justice Construction Fund	1,080	900	0	0	0	0	0	0	0	1,980
Unfunded	0	0	1,408	0	0	0	0	1,408	0	1,408
TOTALS:	1,944	900	1,408	0	0	0	0	1,408	0	4,252

All Values are presented in Thousands (1 x 1000)

County Accessibility Barrier Removal

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R090002

Department/Division:
Human Resources

Board of Supervisors Focus Areas:
Civic Services & Engagement

Project Description

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

Ninth year projects include: Registrar of Voters Restrooms - $265,000; Cloverdale Vets Building - $185,000; Fairgrounds Administration Building Path of Travel - $250,000; Fairgrounds Showcase Café Restrooms - $110,000; TPW Signalized Intersections - $100,000; Regional Parks (Parks to provide project list) - $240,000; accessibility compliance funds for litigation - $200,000; Facilites Development and Management Administrative Allocation - $250,000. Totals $1,600,000.

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

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

Service Impact:

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

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Securitization/Endowment A	3,364	0	0	0	0	0	0	0	0	3,364
General Fund	7,601	1,600	1,600	0	0	0	0	1,600	0	10,801
Courthouse Construction Fund	150	0	0	0	0	0	0	0	0	150
Unfunded	0	0	0	1,600	1,600	1,600	1,600	6,400	3,185	9,585
CDBG	590	0	0	0	0	0	0	0	0	590
TOTALS:	11,704	1,600	1,600	1,600	1,600	1,600	1,600	8,000	3,185	24,489

All Values are presented in Thousands (1 x 1000)

Fire Garage (Volunteer) - Lakeville

Function Area:
Development Services

Strategic Plan Impact:

Request: R130004

Department/Division:
Fire Emergency Services

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

Project Description

Design and construct a new “Truck Garage” apparatus storage facility for support of volunteer fire departments in the Lakeville area. The garage is to be a pre-engineered metal building with four bays, with approximate dimensions of 40' X 60'; no heat or air conditioning in the equipment area, minimal lighting and power outlets, and manually operated overhead doors. Minimal parking paving and truck apron. Project budget does not include any road or highway improvements if required. The "no-project" option leaves fire trucks scattered in local area barns, with lengthier response times and high fire insurance rates. High public safety consideration.

Project Cost by Phase	
Acquisition:	0
Design/PM:	221
Construction:	624
Furniture/Reloc:	0
Other:	82
Project Total:	927
Current Phase:	INIT

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

Service Impact:

Improved emergency response time.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Securitization/ Endowment A	15	0	0	0	0	0	0	0	0	15
Unfunded	0	0	401	512	0	0	0	912	0	912
TOTALS:	15	0	401	512	0	0	0	912	0	927

All Values are presented in Thousands (1 x 1000)

DHS-Animal Services Grand Jury Mitigation

Function Area:
Health and Human Services

Strategic Plan Impact:

Request: R160012

Department/Division:
Health Services

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

Project Description

PROGRAM: Both the Grand Jury Report (2005) and the Swatt/Miers Architects report (2009) recommend substantial improvements to the facility, or moving to a new facility. The 2013-14 Grand Jury Final Report recommends that "...the Board of Supervisors provide additional space at the Sonoma County Animal Services facility." This project is addressing those issues raised by identifying project priorities including expansion of the surgical unit, office space, heat, cold, and noise mitigation, kennel renovations for sound, heat, and cooling. ACO funding covered Surgery design, Kennel misting completed in 2016. Acoustical improvements dropped when it became clear the architects estimate was 50% too low. Additional funding required to complete modular Surgery. Asset preservation priority. Per liaison, DHS is reconsidering the viability of this project. While it improves the surgery facility, it does not increase capacity.
-R180015 DHS-Supplemental Funds for Completing Surgical Suite/Acoustic Panels-Animal Services - Project Total $200,000.

Project Cost by Phase	
Acquisition:	0
Design/PM:	215
Construction:	610
Furniture/Reloc:	143
Other:	107
Project Total:	1,075
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	97
Maintenance:	66
Other:	0
OM Total:	164
Replacement Value:	14,722
RI Cost:	4,373
RI:	0.30

Service Impact:

Asset preservation.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	268	200	0	0	0	468	0	468
Animal Services ACO	175	432	0	0	0	0	0	0	0	607
TOTALS:	175	432	268	200	0	0	0	468	0	1,075

All Values are presented in Thousands (1 x 1000)

County Hazardous Materials Abatement - All Buildings

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R010001

Department/Division:
General Services

Board of Supervisors Focus Areas:
Economic & Environmental Stewardship

Project Description

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

Project Cost by Phase	
Acquisition:	50
Design/PM:	688
Construction:	2,059
Furniture/Reloc:	0
Other:	0
Project Total:	2,797
Current Phase:	N/A

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

Service Impact:

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

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
General Fund	1,592	0	10	10	10	10	10	50	0	1,642
Unfunded	0	0	355	200	200	200	200	1,155	0	1,155
TOTALS:	1,592	0	365	210	210	210	210	1,205	0	2,797

All Values are presented in Thousands (1 x 1000)

New State Courthouse: Coordination Support

Function Area:
Administrative and Fiscal Services

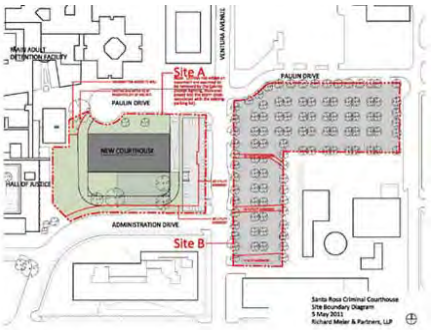
Strategic Plan Impact:

Request: R110028

Department/Division:
General Services

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

Project Description



Pending State budget approval, the new State Court House will begin construction in March 2019, requiring the County to fulfill obligations made through the Joint Occupancy Agreement with the Judicial Council of California, and the Administrative Office of the Courts. The County's obligations are to provide various site and utility improvements associated with cleanup of the abandoned Fleet parking lot, and various improvements to other curbs, walks, landscaping, and site lighting. The primary project includes the installation of a new storm water line across the Court's future parking lot, and connecting to the storm water system at Ventura Drive.
The storm drain work is designed, and waiting for funding to begin construction. Construction is not expected to begin until the spring of 2017, after Fleet Operations has been relocated, and the rainy season has passed. The work is scheduled to take three months. The remainder of the coordination work will be scheduled between January 2018 and January 2020, in conjunction with the court house completion. High contractual, asset preservation and economic benefit priority.

Project Cost by Phase	
Acquisition:	0
Design/PM:	295
Construction:	1,038
Furniture/Reloc:	0
Other:	0
Project Total:	1,333
Current Phase:	CONST

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

Service Impact:

Net decrease as site maintenance transfers to State.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Courthouse Construction Fund	0	850	0	0	0	0	0	0	0	850
General Fund	50	75	0	0	0	0	0	0	0	125
Unfunded	0	0	358	0	0	0	0	358	0	358
TOTALS:	50	925	358	0	0	0	0	358	0	1,333

All Values are presented in Thousands (1 x 1000)

MADF-Inmate Transfer Connection to Courthouse

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R110032

Department/Division:
General Services

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

Project Description

Pending state budget approval, the design and construction of a secure inmate transfer connection between existing court holding in the Main Adult Detention Facility (MADF), and the new State Courthouse. A concept design study and cost estimate were previously funded.
The County is obligated to have the connection facility interface completed by February 2019, which is the beginning of construction for the courts facility structure. In order to meet this deadline, the project will be broken in to two phases. First phase will include completion of design, permitting, bidding, and construction of the underground portion of the connector. Construction will begin in February of 2018. Phase two will construct the tower and bridge components of the connector, and can be completed during the courts construction period between March 2019 and March 2021.
A secure connection constructed by the County avoids increased inmate transfer operational costs, and improves inmate and security staff safety.

Project Cost by Phase	
Acquisition:	0
Design/PM:	1,647
Construction:	9,711
Furniture/Reloc:	0
Other:	1,091
Project Total:	12,450
Current Phase:	DESIGN

Operation and Maintenance Cost	
Utilities:	509
Maintenance:	821
Other:	0
OM Total:	1,330
Replacement Value:	299,142
RI Cost:	74,876
RI:	0.24

Service Impact:

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

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	2,686	0	0	0	0	2,686	0	2,686
General Fund	0	9,369	0	0	0	0	0	0	0	9,369
Criminal Justice Construction Fund	75	0	0	0	0	0	0	0	0	75
Courthouse Construction Fund	0	320	0	0	0	0	0	0	0	320
TOTALS:	75	9,689	2,686	0	0	0	0	2,686	0	12,450

All Values are presented in Thousands (1 x 1000)

SHR-Seaview Tower Removal

Function Area:
Justice Services

Strategic Plan Impact:

Request: R180026

Department/Division:
Sheriff

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

Project Description

Remove Seaview tower due to legal complications. Transfer project from real estate RE0056. County lease to operate the Seaview tower on land owned by Soper-Wheeler has expired. County needs to remove tower and County personal property located on the Seaview site. County to retain contractor to be hired by General Services.

Project Cost by Phase	
Acquisition:	0
Design/PM:	0
Construction:	91
Furniture/Reloc:	0
Other:	0
Project Total:	91
Current Phase:	N/A

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

Service Impact:

Legal requirement to remove tower.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	91	0	0	0	0	91	0	91
TOTALS:	0	0	91	0	0	0	0	91	0	91

All Values are presented in Thousands (1 x 1000)

Sheriff-911 Dispatch Console Replacement

Function Area:
Justice Services

Strategic Plan Impact:

Request: R160015

Department/Division:
Sheriff

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

Project Description

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	22
Construction:	96
Furniture/Reloc:	275
Other:	39
Project Total:	433
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	266
Maintenance:	172
Other:	0
OM Total:	438
Replacement Value:	74,953
RI Cost:	8,873
RI:	0.12

Service Impact:

Stable and quick response to emergencies.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	433	0	0	0	0	433	0	433
TOTALS:	0	0	433	0	0	0	0	433	0	433

All Values are presented in Thousands (1 x 1000)

HSD-Valley of the Moon Children's Center HVAC Isolation

Function Area:
Health and Human Services

Strategic Plan Impact:

Request: R170004

Department/Division:
Human Services

Board of Supervisors Focus Areas:
Invest in the Future

Project Description

Install a separate heating, ventilation and air conditioning system in one wing at Valley of the Moon Children's Center, to reduce the possible transmission of airborne infection particles through the ventilation system. Mandated to comply with Airborne Disease Transmission guidelines. Order of Magnitude estimate.

Project Cost by Phase	
Acquisition:	0
Design/PM:	85
Construction:	196
Furniture/Reloc:	6
Other:	29
Project Total:	316
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	150
Maintenance:	90
Other:	0
OM Total:	239
Replacement Value:	16,221
RI Cost:	3,562
RI:	0.22

Service Impact:

Utilities will be increased substantially for this wing to correspond with doubling of unit tonnage to accommodate required full exhaust. Hot and cold days will be most affected.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	0	316	0	0	0	316	0	316
TOTALS:	0	0	0	316	0	0	0	316	0	316

All Values are presented in Thousands (1 x 1000)

GG-Facility Condition and Asset Preservation

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R160023

Department/Division:
General Services

Board of Supervisors Focus Areas:
Invest in the Future

Project Description

Preserve County-owned facility asset value. Repair and/or replace necessary building components and equipment identified in the 2014 Facility Condition Assessment. Cost estimates are construction only. The next phase includes packaging projects with complete costs. Plan for FY17-18 includes: Replace Juvenile Justice Center Kitchen swamp cooler with mechanical cooling $60K, Human Services main automatic transfer switch replacement $75K, Information Systems automatic transfer switch replacement $75K, County Center transformer repairs $50K, Detention lock renewal at Main Adult Detention Facility(MADF) $35K, Detention laundry equipment renewal at North County Detention Facility $450K, Juvenile Justice Center wall sealing $200K, North County Detention Facility kitchen underground plumbing replacement $200K, MADF boiler and tempering valve replacements $135K, MADF generator radiator replacement $40K, County Center add automated logic controls to heating ventilation and air conditioning systems $432K, MADF kitchen equipment renewal $1.222M, replace ceiling tiles in the District Attorney area of Hall of Justice $40K, MADF reseal all exterior windows/repair cracks and penetrations $863K.

Project Cost by Phase	
Acquisition:	0
Design/PM:	15,350
Construction:	48,650
Furniture/Reloc:	0
Other:	0
Project Total:	64,000
Current Phase:	N/A

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

Service Impact:

Reduction in cumulative repair costs through proactive efforts. Increased staff resources need as of F.Y. 2016-17.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	3,877	15,031	15,031	15,031	15,031	64,000	0	64,000
TOTALS:	0	0	3,877	15,031	15,031	15,031	15,031	64,000	0	64,000

All Values are presented in Thousands (1 x 1000)

ISD-Data Center Power Improvements

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R180018

Department/Division:
Information Systems

Board of Supervisors Focus Areas:

Project Description

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

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

Operation and Maintenance Cost	
Utilities:	263
Maintenance:	44
Other:	0
OM Total:	307
Replacement Value:	23,734
RI Cost:	11,588
RI:	0.49

Service Impact:

Data center continued power during emergencies.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	85	85	294	0	0	0	379	0	464
TOTALS:	0	85	85	294	0	0	0	379	0	464

All Values are presented in Thousands (1 x 1000)

PRMD-Roofing Replacement

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R070004

Department/Division:
General Services

Board of Supervisors Focus Areas:
Economic & Environmental Stewardship

Project Description

Replace failing roof, correct drainage, and install "cool roof" at Permit and Resource Management Department building. The existing roofing weather layer is worn to the fiber layer; the membrane is cracking; water cannot flow properly to drains resulting in ponding of water, hastening failure. The existing dark roofing collects excess heat. This project will correct deficiencies and improve thermal performance. Phasing is not feasible for this large, flat roof. Fund design in FY 2017-18, replace in FY 2018-19. Asset preservation priority.

Project Cost by Phase	
Acquisition:	0
Design/PM:	80
Construction:	756
Furniture/Reloc:	0
Other:	0
Project Total:	836
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	40
Maintenance:	88
Other:	0
OM Total:	128
Replacement Value:	36,201
RI Cost:	13,092
RI:	0.36

Service Impact:

Reduced energy and repair costs.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	80	756	0	0	0	836	0	836
TOTALS:	0	0	80	756	0	0	0	836	0	836

All Values are presented in Thousands (1 x 1000)

Veterans/Community Bldgs. Maintenance & Repairs Annual Costs

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R100013

Department/Division:
General Services

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

Project Description

PROGRAM: This project will address on-going maintenance and repairs. FY 2016 funds providing design fees for: Guerneville heating, ventilation and airconditioning system, structural issues, and Sonoma and Petaluma kitchens. FY 2017-18 funds will be required for the construction phase of these projects as well as design fees for Cotati kitchen upgrade.

Project Cost by Phase	
Acquisition:	0
Design/PM:	256
Construction:	3,150
Furniture/Reloc:	0
Other:	0
Project Total:	3,406
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	38
Maintenance:	48
Other:	0
OM Total:	86
Replacement Value:	12,508
RI Cost:	9,078
RI:	0.71

Service Impact:

Asset preservation.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
General Fund	244	1,791	0	0	0	0	0	0	0	2,035
Unfunded	0	0	800	500	71	0	0	1,371	0	1,371
TOTALS:	244	1,791	800	500	71	0	0	1,371	0	3,406

All Values are presented in Thousands (1 x 1000)

MADF-Dental Office Ergonomic/Safety Upgrade

Function Area:
Justice Services

Strategic Plan Impact:

Request: R160017

Department/Division:
Sheriff

Board of Supervisors Focus Areas:
Invest in the Future

Project Description

The current Main Adult Detention Facility dental facility is deficient and in violation of the Department of Health and California Building Code for lack of a hand washing sink that is separate from the utility sink. Additionally, the facility is in violation with the configuration of the X-Ray development equipment and Sterilization both using the same counter top area and sink. The suite requires three sinks for operation and only has one. The remainder of the Dental Office layout is awkward, resulting in functional challenges for dental staff, with limitations on freedom of movement creating safety concerns. Relocation of x-ray machine, column, and dental chair within the existing dental office, will alleviate these challenges.

Project Cost by Phase	
Acquisition:	0
Design/PM:	104
Construction:	150
Furniture/Reloc:	11
Other:	27
Project Total:	292
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	509
Maintenance:	821
Other:	0
OM Total:	1,330
Replacement Value:	299,142
RI Cost:	74,876
RI:	0.24

Service Impact:

Health code compliance.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	292	0	0	0	0	292	0	292
TOTALS:	0	0	292	0	0	0	0	292	0	292

All Values are presented in Thousands (1 x 1000)

Sheriff-Jail Management System

Function Area:
Justice Services

Strategic Plan Impact:

Request: R170021

Department/Division:
Sheriff

Board of Supervisors Focus Areas:
Invest in the Future

Project Description

The need for the Jail Management System is driven by our need to implement an Objective Jail Classification Plan, which is the standard recognized by the National Institute of Corrections, and is required under Penal Code (4002P.C). The Jail Management System will manage all of the Jail's operations including classification, booking, visitation, inmate programs, commissary, and medical care. Additionally, the Jail Management System will expedite manual processes, prevent redundancy, automate classification, and support the electronic medical records. Ultimately the strength of the Jail Management System is its contribution towards a safer housing approach for a jail population that is more and more violent and unpredictable.

Project Cost by Phase	
Acquisition:	0
Design/PM:	155
Construction:	542
Furniture/Reloc:	0
Other:	104
Project Total:	801
Current Phase:	INIT

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

Service Impact:

Increases safety for inmates and staff.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	801	0	0	0	0	801	0	801
TOTALS:	0	0	801	0	0	0	0	801	0	801

All Values are presented in Thousands (1 x 1000)

Radio-Communications County Microwave System (Links)

Function Area:
Justice Services

Strategic Plan Impact:

Request: R100001

Department/Division:
Sheriff

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

Project Description

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	2,193
Project Total:	2,193
Current Phase:	INIT

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

Service Impact:

Replacement avoids catastrophic failure of county wide communication systems.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
General Fund	360	191	0	0	0	0	0	0	0	551
Unfunded	0	0	202	360	360	360	360	1,642	0	1,642
TOTALS:	360	191	202	360	360	360	360	1,642	0	2,193

All Values are presented in Thousands (1 x 1000)

MADF-Dayroom Cameras - Phase 2

Function Area:
Justice Services

Strategic Plan Impact:

Request: R090005

Department/Division:
Sheriff

Board of Supervisors Focus Areas:
Invest in the Future

Project Description

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	374
Construction:	1,678
Furniture/Reloc:	0
Other:	0
Project Total:	2,053
Current Phase:	CONST

Operation and Maintenance Cost	
Utilities:	509
Maintenance:	211
Other:	0
OM Total:	720
Replacement Value:	299,142
RI Cost:	74,876
RI:	0.24

Service Impact:

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

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
General Fund	191	0	0	0	0	0	0	0	0	191
Unfunded	0	0	324	347	371	396	423	1,862	0	1,862
TOTALS:	191	0	324	347	371	396	423	1,862	0	2,053

All Values are presented in Thousands (1 x 1000)

Build 2050: County Government Center Development

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R150038

Department/Division:
General Services

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

Project Description

Addresses the highest priority space needs at the County Center campus. Most County departments are in need of additional space, including County Counsel, Probation, Public Defender, Human Services, Health Services, Information Systems, Human Resources, and Clerk-Recorder-Assessor. Solutions include to evaluate and plan for construction of a new parking garage and a new multi-story office building to house County services, or develop an alternative leasing strategy to meet ongoing space and consolidation demands. This is a continuation of previous strategic evaluations relative to County facility needs and disposition of developable lands, including Chanate. Replacement Value and RI Cost include building and site values from VFA.
-R150058 Public Defender-Space Plan for Future - project total $75,000 (Unfunded)
-R110030 CAC-Parking Replacement - project total $2,225,000 (Unfunded)
-R120003 CAC-Painting Projects Phase II - project total $615,000 (Unfunded)
-R150010 ISD-Data Center Annex - project total-$4,780,000 (Unfunded)

Project Cost by Phase	
Acquisition:	0
Design/PM:	14,850
Construction:	45,725
Furniture/Reloc:	1,650
Other:	2,950
Project Total:	65,175
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	1,616
Maintenance:	1,322
Other:	0
OM Total:	2,938
Replacement Value:	413,389
RI Cost:	183,272
RI:	0.75

Service Impact:

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

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
General Fund	475	0	0	0	0	0	0	0	0	475
Unfunded	0	0	300	16,000	48,400	0	0	64,700	0	64,700
TOTALS:	475	0	300	16,000	48,400	0	0	64,700	0	65,175

All Values are presented in Thousands (1 x 1000)

CMP-Boilers

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R120009

Department/Division:
General Services

Board of Supervisors Focus Areas:
Economic & Environmental Stewardship

Project Description

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	83
Construction:	344
Furniture/Reloc:	0
Other:	70
Project Total:	497
Current Phase:	N/A

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

Service Impact:

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

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
General Fund	347	0	0	0	0	0	0	0	0	347
Unfunded	0	0	150	0	0	0	0	150	0	150
TOTALS:	347	0	150	0	0	0	0	150	0	497

All Values are presented in Thousands (1 x 1000)

Library-Guerneville North & East Side Rot Repair

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R120010

Department/Division:
General Services

Board of Supervisors Focus Areas:

Project Description

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	50
Construction:	180
Furniture/Reloc:	0
Other:	0
Project Total:	230
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	8
Other:	0
OM Total:	8
Replacement Value:	2,306
RI Cost:	684
RI:	0.30

Service Impact:

Asset preservation.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	50	180	0	0	0	230	0	230
TOTALS:	0	0	50	180	0	0	0	230	0	230

All Values are presented in Thousands (1 x 1000)

Fire Garage (Volunteer) - Two Rock

Function Area:
Development Services

Strategic Plan Impact:

Request: R130003

Department/Division:
Fire Emergency Services

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

Project Description

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	265
Construction:	1,007
Furniture/Reloc:	0
Other:	0
Project Total:	1,272
Current Phase:	INIT

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

Service Impact:

Improved emergency response time.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	0	0	265	1,007	0	1,272	0	1,272
TOTALS:	0	0	0	0	265	1,007	0	1,272	0	1,272

All Values are presented in Thousands (1 x 1000)

Fire Garage (Volunteer) - San Antonio

Function Area:
Development Services

Strategic Plan Impact:

Request: R130005

Department/Division:
Fire Emergency Services

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

Project Description

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	212
Construction:	884
Furniture/Reloc:	0
Other:	0
Project Total:	1,096
Current Phase:	INIT

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

Service Impact:

Improved emergency response time.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	0	212	884	0	0	1,096	0	1,096
TOTALS:	0	0	0	212	884	0	0	1,096	0	1,096

All Values are presented in Thousands (1 x 1000)

CC-County Counsel Consolidation

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R180001

Department/Division:
County Counsel

Board of Supervisors Focus Areas:

Project Description

Staff are unable to quickly access back of building. Reception area in need of security update for this high risk organization. A proxy reader would let them enter quickly without searching for a key. Also, there is no motion-activated light outside the door. Sink is not access compliant. There isn't a garbage disposal, and when dishes are washed, food and bacteria accumulate, plugging up the sink frequently.
1. Reconfigure Receptionist area for safety.
2. Add proxy reader to back door of Room 105 for safety.
3. Add access compliant sink and garbage disposal to Room 105 for health.
4. Consolidate County Counsel into one office.

Project Cost by Phase	
Acquisition:	0
Design/PM:	8
Construction:	54
Furniture/Reloc:	0
Other:	0
Project Total:	61
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	80
Maintenance:	128
Other:	0
OM Total:	208
Replacement Value:	45,101
RI Cost:	24,339
RI:	0.54

Service Impact:

Improved and safer working conditions.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
General Fund	0	0	20	41	0	0	0	61	0	61
TOTALS:	0	0	20	41	0	0	0	61	0	61

All Values are presented in Thousands (1 x 1000)

MADF-Central Control Remodel

Function Area:
Justice Services

Strategic Plan Impact:

Request: R150011

Department/Division:
Sheriff

Board of Supervisors Focus Areas:
Economic & Environmental Stewardship

Project Description

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	5
Construction:	270
Furniture/Reloc:	0
Other:	0
Project Total:	275
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	509
Maintenance:	821
Other:	0
OM Total:	1,330
Replacement Value:	299,142
RI Cost:	74,876
RI:	0.24

Service Impact:

Improve functionality.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
General Fund	0	25	0	0	0	0	0	0	0	25
Unfunded	0	0	250	0	0	0	0	250	0	250
TOTALS:	0	25	250	0	0	0	0	250	0	275

All Values are presented in Thousands (1 x 1000)

DHS-Animal Services Relocation or Major Improvements

Function Area:
Health and Human Services

Strategic Plan Impact:

Request: R170026

Department/Division:
Health Services

Board of Supervisors Focus Areas:
Invest in the Future
Civic Services & Engagement

Project Description

Relocate or substantially reconstruct the current animal shelter facility. The existing facility began as single-family residence which was been subsequently expanded. High demand has created cramped conditions on a site with limited expansion capability. The adjacent SMART train depot generates highly stressful noise levels and is expected to enter full operation in 2018. Identified deficiencies include: potentially dangerous vehicle circulation; marginal animal cage and exercise facilities; limited large animal capacity; accessibility issues; outmoded/inadequate heating and ventilation systems and excessive Kennel noise. The 2009 Swatt/Miers Architect's study concluded that the cost of renovation would nearly equal the cost of relocation without fully mitigating a number of the deficiencies.
The projected cost to construct a new facility is: $9,272,490. Initial funding sought here, will prepare schematic design and marketing documentation needed for fund raising and public outreach. Costs do not include acquisition of a suitable site. The current Kennel and Surgery Suite project is viewed as final stop-gap to extend current facility operation.

Project Cost by Phase	
Acquisition:	0
Design/PM:	438
Construction:	895
Furniture/Reloc:	78
Other:	252
Project Total:	1,663
Current Phase:	CONST

Operation and Maintenance Cost	
Utilities:	97
Maintenance:	66
Other:	0
OM Total:	164
Replacement Value:	14,722
RI Cost:	4,373
RI:	0.30

Service Impact:

Asset preservation or new asset.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	438	1,147	78	0	0	1,663	0	1,663
Animal Services ACO	0	0	0	0	0	0	0	0	0	0
TOTALS:	0	0	438	1,147	78	0	0	1,663	0	1,663

All Values are presented in Thousands (1 x 1000)

MADF-Reinforce/Upgrade Lobby Doors

Function Area:
Justice Services

Strategic Plan Impact:

Request: R140152

Department/Division:
Sheriff

Board of Supervisors Focus Areas:

Project Description

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	12
Construction:	102
Furniture/Reloc:	0
Other:	11
Project Total:	126
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	509
Maintenance:	821
Other:	0
OM Total:	1,330
Replacement Value:	299,142
RI Cost:	74,876
RI:	0.24

Service Impact:

Increased security at entrance.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	126	0	0	0	0	126	0	126
TOTALS:	0	0	126	0	0	0	0	126	0	126

All Values are presented in Thousands (1 x 1000)

TPW-Santa Rosa Road Yard Emergency Generator

Function Area:
Development Services

Strategic Plan Impact:

Request: R150084

Department/Division:
TPW

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

Install new generator to power Department Operations Center (D.O.C.) for emergencies. Santa Rosa Road Yard is a critical operations center during storms and for local emergencies. This generator will allow computers and phone systems to continue to operate in the case of a power outage. Addresses National and State preparedness goals. Preparatory construction is underway during FY 2015-16, and funding would complete installation of generator and transfer switch to bring system on-line. 11/11/16: phase 1 – complete conduit installation only. Next phase - installation of generator and transfer switches. TPW is also investigating departmental funding for some or all of this request.

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

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

Service Impact:

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

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
General Fund	150	0	0	0	0	0	0	0	0	150
Unfunded	0	0	150	0	0	0	0	150	0	150
TOTALS:	150	0	150	0	0	0	0	150	0	300

All Values are presented in Thousands (1 x 1000)

HSD-Adult & Aging Expansion

Function Area:
Health and Human Services

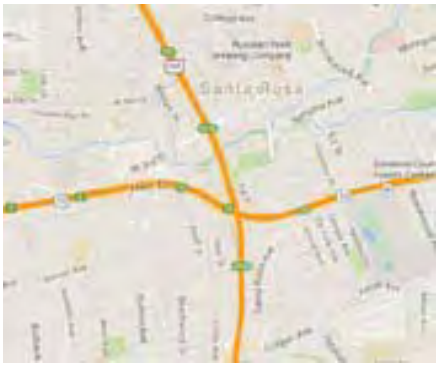
Strategic Plan Impact:

Request: R160007

Department/Division:
Human Services

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

Project Description



To provide better services for our clients, identify and acquire a new 36,000 square foot leased space near Highway 12 & 101, to house up to 187 staff from Human Services Department Adult & Aging division. Funds will be used to define project requirements, conduct a lease space search, and support negotiation of terms. To be coordinated with County Government Center redevelopment evaluation project R150038. Cost is for interior tenant improvements, furnishings, move management, and project management. The Construction budget has been reduced from $4,257,015 to $20k as construction costs will be fully amortized by the lease.

Project Cost by Phase	
Acquisition:	0
Design/PM:	92
Construction:	20
Furniture/Reloc:	1,233
Other:	558
Project Total:	1,904
Current Phase:	INIT

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

Service Impact:

Operational improvement.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
HSD FUND 11505	0	0	1,904	0	0	0	0	1,904	0	1,904
TOTALS:	0	0	1,904	0	0	0	0	1,904	0	1,904

All Values are presented in Thousands (1 x 1000)

ISD-2300 Professional Reconfiguration

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R150163

Department/Division:
Information Systems

Board of Supervisors Focus Areas:
Invest in the Future

Project Description

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

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

Operation and Maintenance Cost	
Utilities:	31
Maintenance:	37
Other:	0
OM Total:	68
Replacement Value:	12,796
RI Cost:	7,568
RI:	0.59

Service Impact:

Training will occur at centralized location.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	194	1,199	0	0	0	1,393	0	1,393
TOTALS:	0	0	194	1,199	0	0	0	1,393	0	1,393

All Values are presented in Thousands (1 x 1000)

BOS/CAO-Carpet

Function Area:
Administrative and Fiscal Services

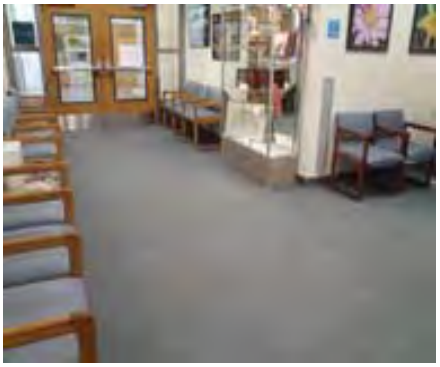
Strategic Plan Impact:

Request: R150001

Department/Division:
BOS/CAO

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

Project Description



Reconfigure spaces to improve accessibility, enhance meeting options, and address privacy issues. Replace 20 year old, worn carpet with reduced-maintenance carpet tiles. Apply current code to uncompleted 1991 heating, ventilation and airconditioning upgrade, resubmit for permits and complete the work. This project requires moving out of all staff and furniture for duration of construction & hazmat work. The identification of an appropriate temporary relocation space near or on campus has proved a major challenge.
Previous funding was for a minimal project covering hazmat, re-carpeting and moving costs in and out of a swing space that requires only tele/com preparation.

Project Cost by Phase	
Acquisition:	0
Design/PM:	200
Construction:	858
Furniture/Reloc:	130
Other:	117
Project Total:	1,304
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	80
Maintenance:	128
Other:	0
OM Total:	208
Replacement Value:	45,101
RI Cost:	24,339
RI:	0.54

Service Impact:

Improved mechanical system and interior finishes.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
General Fund	231	0	0	0	0	0	0	0	0	231
Unfunded	0	0	1,074	0	0	0	0	1,074	0	1,074
TOTALS:	231	0	1,074	0	0	0	0	1,074	0	1,304

All Values are presented in Thousands (1 x 1000)

Probation Camp-Office Expansion

Function Area:
Justice Services

Strategic Plan Impact:

Request: R160210

Department/Division:
Probation

Board of Supervisors Focus Areas:

Project Description

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	72
Construction:	274
Furniture/Reloc:	34
Other:	38
Project Total:	419
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	9
Other:	0
OM Total:	9
Replacement Value:	1,936
RI Cost:	1,083
RI:	0.56

Service Impact:

Improved working conditions.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	419	0	0	0	0	419	0	419
TOTALS:	0	0	419	0	0	0	0	419	0	419

All Values are presented in Thousands (1 x 1000)

Probation Camp Expansion

Function Area:
Justice Services

Strategic Plan Impact:

Request: R130021

Department/Division:
Probation

Board of Supervisors Focus Areas:
Civic Services & Engagement

Project Description

Probation Camp to explore the possibility of expanding the dormitory and related facility, from a 24-bed capacity to a 36- bed capacity. The need for additional space at Camp is anticipated because of increased populations at Juvenile Hall, Department of Juvenile Justice limiting referrals, and with the effectiveness of the Evidence Based Programming at Camp.

Project Cost by Phase	
Acquisition:	0
Design/PM:	145
Construction:	667
Furniture/Reloc:	33
Other:	91
Project Total:	936
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	9
Other:	0
OM Total:	9
Replacement Value:	2,678
RI Cost:	199
RI:	0.71

Service Impact:

Increases capacity at facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	0	0	0	104	832	936	0	936
TOTALS:	0	0	0	0	0	104	832	936	0	936

All Values are presented in Thousands (1 x 1000)

Fair-Hall of Flowers Roofing Replacement

Function Area:
Other County Services

Strategic Plan Impact:

Request: R160004

Department/Division:
Fairgrounds

Board of Supervisors Focus Areas:
Invest in the Future

Project Description

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	54
Construction:	179
Furniture/Reloc:	0
Other:	25
Project Total:	258
Current Phase:	INIT

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

Service Impact:

Asset preservation.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	108	0	0	0	0	108	0	108
Fairgrounds Funding	0	0	150	0	0	0	0	150	0	150
TOTALS:	0	0	258	0	0	0	0	258	0	258

All Values are presented in Thousands (1 x 1000)

Fair-Grace Pavilion Roofing Replacement

Function Area:
Other County Services

Strategic Plan Impact:

Request: R160005

Department/Division:
Fairgrounds

Board of Supervisors Focus Areas:
Invest in the Future

Project Description

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	54
Construction:	342
Furniture/Reloc:	0
Other:	40
Project Total:	436
Current Phase:	INIT

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

Service Impact:

Asset preservation.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	286	0	0	0	0	286	0	286
Fairgrounds Funding	0	0	150	0	0	0	0	150	0	150
TOTALS:	0	0	436	0	0	0	0	436	0	436

All Values are presented in Thousands (1 x 1000)

DHS-Lobby Enlargement/Security Enhancement-Animal Services

Function Area:
Health and Human Services

Strategic Plan Impact:

Request: R180012

Department/Division:
Health Services

Board of Supervisors Focus Areas:

Project Description

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	70
Construction:	124
Furniture/Reloc:	0
Other:	0
Project Total:	194
Current Phase:	DESIGN

Operation and Maintenance Cost	
Utilities:	97
Maintenance:	66
Other:	0
OM Total:	164
Replacement Value:	14,722
RI Cost:	4,373
RI:	0.30

Service Impact:

Increases staff and public safety & security.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
General Fund	0	0	80	114	0	0	0	194	0	194
TOTALS:	0	0	80	114	0	0	0	194	0	194

All Values are presented in Thousands (1 x 1000)

Library-Guerneville Renovation

Function Area:
Other County Services

Strategic Plan Impact:

Request: R130007

Department/Division:
Library

Board of Supervisors Focus Areas:
Civic Services & Engagement

Project Description

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	467
Construction:	2,066
Furniture/Reloc:	251
Other:	244
Project Total:	3,028
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	8
Other:	0
OM Total:	8
Replacement Value:	2,306
RI Cost:	684
RI:	0.30

Service Impact:

Seismic, accessibility and new code issues will be resolved.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	0	0	367	1,030	830	2,228	0	2,228
Library sales tax	0	0	0	0	0	300	500	800	0	800
TOTALS:	0	0	0	0	367	1,330	1,330	3,028	0	3,028

All Values are presented in Thousands (1 x 1000)

Radio-Dispatch Audio Recorder Replacement

Function Area:
Justice Services

Strategic Plan Impact:

Request: R160028

Department/Division:
Sheriff

Board of Supervisors Focus Areas:
Invest in the Future

Project Description

Replace aging recorder. Current recorder was purchased in 2006 with 4 year extended warranty. Last upgrade was in 2011. Asset preservation priority.

-R040003 Radio-Base Station Radio Replacement

Project Cost by Phase	
Acquisition:	0
Design/PM:	32
Construction:	75
Furniture/Reloc:	0
Other:	0
Project Total:	107
Current Phase:	INIT

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

Service Impact:

Stable and quick response to emergencies.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	107	0	0	0	0	107	0	107
TOTALS:	0	0	107	0	0	0	0	107	0	107

All Values are presented in Thousands (1 x 1000)

HSD-Neighborhood Placed Service

Function Area:
Health and Human Services

Strategic Plan Impact:

Request: R160056

Department/Division:
Human Services

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

Project Description

To create satellite work spaces for Human Services in Petaluma, Rohnert Park, Cloverdale, Sonoma, and West County. The intention is to improve customer service to our neighbors outisde of Santa Rosa. The 5000sf Petaluma project is (nearly) complete and will be ready for occupancy soon. Minimum space to be 850 sq/ft, to a maximum 1,500 sq/ft for Rohnert Park, Cloverdale and Sonoma. Most of the construction costs will be rolled into the lease for leased properties, but no other outside funding sources have been identified. Capital funding will be required for work beyond potential landlord allowances, as well as furniture, fixtures, equipment, contract oversight, moving and move management.

Project Cost by Phase	
Acquisition:	0
Design/PM:	300
Construction:	1,500
Furniture/Reloc:	650
Other:	300
Project Total:	2,750
Current Phase:	INIT

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

Service Impact:

Improved service delivery.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	700	850	650	550	0	2,750	0	2,750
TOTALS:	0	0	700	850	650	550	0	2,750	0	2,750

All Values are presented in Thousands (1 x 1000)

ISD-Reprographics Space Repurpose

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R180017

Department/Division:
Information Systems

Board of Supervisors Focus Areas:

Project Description

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	40
Construction:	240
Furniture/Reloc:	35
Other:	50
Project Total:	365
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	69
Maintenance:	79
Other:	0
OM Total:	148
Replacement Value:	35,359
RI Cost:	17,507
RI:	0.50

Service Impact:

Workplace efficiency and meet staffing space needs.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	200	165	0	0	0	365	0	365
TOTALS:	0	0	200	165	0	0	0	365	0	365

All Values are presented in Thousands (1 x 1000)

DHS-Storage Warehouse Building-Animal Services

Function Area:
Health and Human Services

Strategic Plan Impact:

Request: R180016

Department/Division:
Health Services

Board of Supervisors Focus Areas:

Project Description

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

Project Cost by Phase	
Acquisition:	15
Design/PM:	12
Construction:	6
Furniture/Reloc:	47
Other:	14
Project Total:	94
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	97
Maintenance:	66
Other:	0
OM Total:	164
Replacement Value:	14,722
RI Cost:	4,373
RI:	0.30

Service Impact:

New asset.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
UNFUNDED	0	0	94	0	0	0	0	94	0	94
TOTALS:	0	0	94	0	0	0	0	94	0	94

All Values are presented in Thousands (1 x 1000)

NCDF-Lobby/Intake Ergonomic Upgrades

Function Area:
Justice Services

Strategic Plan Impact:

Request: R180020

Department/Division:
Sheriff

Board of Supervisors Focus Areas:

Project Description

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	95
Construction:	384
Furniture/Reloc:	55
Other:	53
Project Total:	588
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	440
Maintenance:	238
Other:	0
OM Total:	678
Replacement Value:	10,109
RI Cost:	11,809
RI:	1.13

Service Impact:

Improved space for staff and public.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	588	0	0	0	0	588	0	588
TOTALS:	0	0	588	0	0	0	0	588	0	588

All Values are presented in Thousands (1 x 1000)

Probation Camp-Paving

Function Area:
Justice Services

Strategic Plan Impact:

Request: R150032

Department/Division:
Probation

Board of Supervisors Focus Areas:
Invest in the Future

Project Description

Repair existing paving at lower shop area, and pave gravel work areas around both shops and fuel area. These areas are used to stage equipment and supplies for the shop programs at Probation Camp. Justification: The existing gravel surfaces do not provide proper drainage and are rough on equipment. They are a safety hazard when wet, and during fork lift operations. UPDATE - in the early phase of starting the above work, a soils engineering found that the fill material used to create two of these major areas is inadequate and needs extensive removal and re-compaction. A portion of the soils may need to be replaced in order to achieve proper compaction. The new adjusted price reflects soils remediation, and likely storm water code upgrades. Asset preservation priority.

Project Cost by Phase	
Acquisition:	0
Design/PM:	78
Construction:	320
Furniture/Reloc:	0
Other:	40
Project Total:	438
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	9
Other:	0
OM Total:	9
Replacement Value:	337
RI Cost:	336
RI:	1.00

Service Impact:

Asset preservation.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	175	263	0	0	0	438	0	438
TOTALS:	0	0	175	263	0	0	0	438	0	438

All Values are presented in Thousands (1 x 1000)

LG-Master Planning

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R170027

Department/Division:
General Services

Board of Supervisors Focus Areas:
Invest in the Future
Civic Services & Engagement

Project Description

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

Replacement Value and RI Cost includes VFA data on Facilities Operation Office, Firing Range, Maintenance Building, and Woodshop. It does not include the Juvenile Justice Center, or the newer Valley of the Moon Children's home. VFA did not assess the older dorm buildings or the classrooms. RI value is an average of the buildings included.

Project Cost by Phase	
Acquisition:	0
Design/PM:	200
Construction:	0
Furniture/Reloc:	0
Other:	20
Project Total:	220
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	477
Maintenance:	623
Other:	0
OM Total:	1,100
Replacement Value:	14,141
RI Cost:	7,685
RI:	0.49

Service Impact:

Asset assessment and strategic planning.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	110	110	0	0	0	220	0	220
TOTALS:	0	0	110	110	0	0	0	220	0	220

All Values are presented in Thousands (1 x 1000)

CRA-ROV Reconfiguration

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R170001

Department/Division:
CRA

Board of Supervisors Focus Areas:
Invest in the Future

Project Description

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

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

Operation and Maintenance Cost	
Utilities:	69
Maintenance:	79
Other:	0
OM Total:	148
Replacement Value:	35,359
RI Cost:	17,507
RI:	0.50

Service Impact:

Improve working environment and service delivery.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	75	0	0	0	0	75	0	75
TOTALS:	0	0	75	0	0	0	0	75	0	75

All Values are presented in Thousands (1 x 1000)

CRA-Consolidation Project

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R130008

Department/Division:
CRA

Board of Supervisors Focus Areas:
Economic & Environmental Stewardship

Project Description

Consolidate Clerk Recorder Assessor. Evaluate options, prepare space designs and move management plan, and implement preferred solution. Clerk Recorder Assessor seeks a single, on (or near) County Campus location from which to provide all services, including Registrar of Voters. Sufficient funds were not available for the previously-planned full Clerk Recorder Assessor- Registrar of Voters consolidation. Aligns with 2001 Board-approved department consolidation objective. To be coordinated with County Government Center redevelopment evaluation project 150038. Cost estimates are preliminary and will be updated as space solution is further defined. Alleviates constraints to effective public service.

Project Cost by Phase	
Acquisition:	0
Design/PM:	258
Construction:	3,360
Furniture/Reloc:	158
Other:	551
Project Total:	4,327
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	59
Maintenance:	114
Other:	0
OM Total:	172
Replacement Value:	42,555
RI Cost:	15,048
RI:	0.35

Service Impact:

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

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Recorder Modernization	4	0	258	3,081	158	0	0	3,497	0	3,500
Unfunded	0	0	0	827	0	0	0	827	0	827
TOTALS:	4	0	258	3,908	158	0	0	4,323	0	4,327

All Values are presented in Thousands (1 x 1000)

HSD-Door for Paulin Reception

Function Area:
Health and Human Services

Strategic Plan Impact:

Request: R180005

Department/Division:
Human Services

Board of Supervisors Focus Areas:

Project Description

Install a door behind the reception counter to provide a barrier and security to staff in the building. Needed to provide security from clients who may pose a threat to staff. No other sources of funding identified by liaison.

Project Cost by Phase	
Acquisition:	0
Design/PM:	13
Construction:	9
Furniture/Reloc:	0
Other:	3
Project Total:	25
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	66
Maintenance:	125
Other:	0
OM Total:	191
Replacement Value:	48,168
RI Cost:	31,053
RI:	0.64

Service Impact:

Increased security.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	25	0	0	0	0	25	0	25
TOTALS:	0	0	25	0	0	0	0	25	0	25

All Values are presented in Thousands (1 x 1000)

Sheriff-Russian River West County Public Safety Building

Function Area:
Justice Services

Strategic Plan Impact:

Request: R160014

Department/Division:
Sheriff

Board of Supervisors Focus Areas:

Project Description

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	540
Construction:	3,600
Furniture/Reloc:	0
Other:	720
Project Total:	4,860
Current Phase:	INIT

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

Service Impact:

Construction of new asset. Additional maintenance to be determined.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	45	4,815	0	0	0	4,860	0	4,860
TOTALS:	0	0	45	4,815	0	0	0	4,860	0	4,860

All Values are presented in Thousands (1 x 1000)

HSD-Security Cameras in Various HSD Locations

Function Area:
Health and Human Services

Strategic Plan Impact:

Request: R180003

Department/Division:
Human Services

Board of Supervisors Focus Areas:

Project Description

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	9
Construction:	97
Furniture/Reloc:	0
Other:	0
Project Total:	106
Current Phase:	N/A

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

Service Impact:

Increased security.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
General Fund	0	0	36	36	34	0	0	106	0	106
Division Funds	0	0	0	0	0	0	0	0	0	0
TOTALS:	0	0	36	36	34	0	0	106	0	106

All Values are presented in Thousands (1 x 1000)

ISD-Data Center Power Improvements

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R150008

Department/Division:
Information Systems

Board of Supervisors Focus Areas:
Invest in the Future

Project Description

The Information Systems Department Data Center needs more power and redundancy, as determined by a 2010 report by the California Data Center Design Group. The photovoltaic component of this project has its own request number - R120051.
10/29/2015 update by Ray Glanton: An accurate estimate for dual PG&E power feeds for the building is not possible without a conceptual design by an electrical engineer. The $997,500 estimate may cover the 3 desired components, but without the help of an electrical engineer, it also may be insufficient.

Project Cost by Phase	
Acquisition:	0
Design/PM:	53
Construction:	866
Furniture/Reloc:	0
Other:	79
Project Total:	998
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	263
Maintenance:	44
Other:	0
OM Total:	307
Replacement Value:	23,734
RI Cost:	11,588
RI:	0.49

Service Impact:

Increases power redundancy and County emergency resilience.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	40	958	0	0	0	998	0	998
TOTALS:	0	0	40	958	0	0	0	998	0	998

All Values are presented in Thousands (1 x 1000)

ISD-Com-Cell Phone Booster

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R150009

Department/Division:
Information Systems

Board of Supervisors Focus Areas:
None

Project Description

Cellphone booster system for all County facilities, namely at County Administration Center where cell reception is poor. Booster systems can provide coverage for large buildings suffering from weak and unreliable signals, and can support multiple networks. Information Systems Department does not have funding in current infrastructure budget. A need for better cell coverage has been requested by many departments, as more and more staff are using mobile devices, and the coverage inside County buildings is inadequate. 10/29/2015 update by RBG: Project is on hold pending changing FCC regulations. Until regulations are clear and project scope is re-defined, an accurate estimate is not possible.

Project Cost by Phase	
Acquisition:	0
Design/PM:	50
Construction:	473
Furniture/Reloc:	0
Other:	52
Project Total:	575
Current Phase:	INIT

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

Service Impact:

Improves cell phone reception on County Campus.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	575	0	0	0	0	0	0	0	575
TOTALS:	0	575	0	0	0	0	0	0	0	575

All Values are presented in Thousands (1 x 1000)

HSD-Paulin Parking Lot Lights

Function Area:
Health and Human Services

Strategic Plan Impact:

Request: R180007

Department/Division:
Human Services

Board of Supervisors Focus Areas:

Project Description

Add more lighting (LED) to the north side (employee entrance side) of the Paulin parking lot, to include wall pack lighting and parking lot lighting. Provides safety to staff who work late to service clients. Energy & Sustainability may be able to provide substantial credits.

Project Cost by Phase	
Acquisition:	0
Design/PM:	16
Construction:	30
Furniture/Reloc:	0
Other:	7
Project Total:	53
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	66
Maintenance:	125
Other:	0
OM Total:	191
Replacement Value:	566
RI Cost:	707
RI:	1.25

Service Impact:

Increased security.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	0	53	0	0	0	53	0	53
TOTALS:	0	0	0	53	0	0	0	53	0	53

All Values are presented in Thousands (1 x 1000)

DHS-Surveillance Cameras-Animal Services

Function Area:
Health and Human Services

Strategic Plan Impact:

Request: R180008

Department/Division:
Health Services

Board of Supervisors Focus Areas:

Project Description

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	5
Construction:	36
Furniture/Reloc:	0
Other:	0
Project Total:	41
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	97
Maintenance:	66
Other:	0
OM Total:	164
Replacement Value:	14,722
RI Cost:	4,373
RI:	0.30

Service Impact:

Increased security.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	41	0	0	0	0	41	0	41
TOTALS:	0	0	41	0	0	0	0	41	0	41

All Values are presented in Thousands (1 x 1000)

DHS-Replace Play Yard Fencing-Animal Services

Function Area:
Health and Human Services

Strategic Plan Impact:

Request: R180010

Department/Division:
Health Services

Board of Supervisors Focus Areas:

Project Description

Replace the fencing at all four play yards. The current fencing is old and inadequate in that it does not contain the animals, thereby creating a safety hazard for humans and animals alike. Outside fundraising effort provided $72,000. Design has been paid for and is underway.

Project Cost by Phase	
Acquisition:	0
Design/PM:	24
Construction:	100
Furniture/Reloc:	0
Other:	11
Project Total:	135
Current Phase:	DESIGN

Operation and Maintenance Cost	
Utilities:	97
Maintenance:	66
Other:	0
OM Total:	164
Replacement Value:	594
RI Cost:	588
RI:	0.99

Service Impact:

Increased safety for animals and staff.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	63	0	0	0	0	63	0	63
Outside Fundraising	0	72	0	0	0	0	0	0	0	72
TOTALS:	0	72	63	0	0	0	0	63	0	135

All Values are presented in Thousands (1 x 1000)

DHS-Staff Only Driveway-Animal Services

Function Area:
Health and Human Services

Strategic Plan Impact:

Request: R180009

Department/Division:
Health Services

Board of Supervisors Focus Areas:

Project Description

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	34
Construction:	50
Furniture/Reloc:	0
Other:	12
Project Total:	95
Current Phase:	INIT

Operation and Maintenance Cost	
Utilities:	97
Maintenance:	66
Other:	0
OM Total:	164
Replacement Value:	594
RI Cost:	588
RI:	0.99

Service Impact:

Increased public safety.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	95	0	0	0	0	95	0	95
TOTALS:	0	0	95	0	0	0	0	95	0	95

All Values are presented in Thousands (1 x 1000)

Radio-Network Monitoring System (NMS)

Function Area:
Justice Services

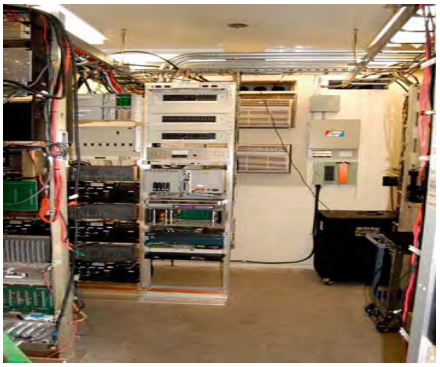
Strategic Plan Impact:

Request: R100003

Department/Division:
Sheriff

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

Project Description



Replace Network Monitoring System (NMS). The Network Monitoring System provides real time monitoring and alarm notification for failure of the radio equipment, and facility infrastructure. Asset preservation priority.

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

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

Service Impact:

Replaces system for continued monitoring.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
General Fund	0	0	0	300	0	0	0	300	0	300
TOTALS:	0	0	0	300	0	0	0	300	0	300

All Values are presented in Thousands (1 x 1000)

Radio-700 MHz Trunked System

Function Area:
Justice Services

Strategic Plan Impact:

Request: R120048

Department/Division:
Sheriff

Board of Supervisors Focus Areas:
Invest in the Future

Project Description

Install new digital technology, primarily for non-safety public access. Pilot requires at least $1M investment to refine future project costs. Project supports August 2009 Radio Needs Analysis Report.

Project Cost by Phase	
Acquisition:	0
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	3,000
Project Total:	3,000
Current Phase:	INIT

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

Service Impact:

Improves non-safety public access.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	2,000	500	500	0	0	3,000	0	3,000
TOTALS:	0	0	2,000	500	500	0	0	3,000	0	3,000

All Values are presented in Thousands (1 x 1000)

DHS-Reconfigure Parking Lot-Animal Services

Function Area:
Health and Human Services

Strategic Plan Impact:

Request: R180014

Department/Division:
Health Services

Board of Supervisors Focus Areas:

Project Description

The current parking lot needs to be reconfigured as a result of losing part of the lot to SMART Train. While it is not possible to regain all the lost slots, a redesign should create a safer path of travel and more efficient use of the available space.

Project Cost by Phase	
Acquisition:	0
Design/PM:	15
Construction:	225
Furniture/Reloc:	0
Other:	0
Project Total:	240
Current Phase:	N/A

Operation and Maintenance Cost	
Utilities:	97
Maintenance:	66
Other:	0
OM Total:	164
Replacement Value:	594
RI Cost:	588
RI:	0.99

Service Impact:

Increase number of parking spaces. Creates safer path of travel.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	15	225	0	0	0	240	0	240
TOTALS:	0	0	15	225	0	0	0	240	0	240

All Values are presented in Thousands (1 x 1000)

PRO-Modular Trailer-Supervised Adult Crew Yard

Function Area:
Justice Services

Strategic Plan Impact:

Request: R180019

Department/Division:
Probation

Board of Supervisors Focus Areas:

Project Description

New 12' x 60' modular office trailer with restroom, kitchenette, and two offices is needed to replace existing trailer. Existing trailer is at end of useful life, with energy efficiency is far below modern standards, and the roof needing continual work to prevent leaks. A new trailer will help prevent any business interruption due to repairs or maintenance issues. Site work to include removal of existing trailer, hook-up of new trailer, communications wiring, permits and ancillary items.

Project Cost by Phase	
Acquisition:	0
Design/PM:	95
Construction:	550
Furniture/Reloc:	20
Other:	0
Project Total:	665
Current Phase:	INIT

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

Service Impact:

Asset replacement.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	665	0	0	0	0	665	0	665
TOTALS:	0	0	665	0	0	0	0	665	0	665

All Values are presented in Thousands (1 x 1000)

HSD-Employment & Training Resource Room Reconfiguration

Function Area:
Health and Human Services

Strategic Plan Impact:

Request: R180004

Department/Division:
Human Services

Board of Supervisors Focus Areas:
Economic & Environmental Stewardship

Project Description

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

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

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

Service Impact:

Improved functionality.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	0	40	0	0	0	40	0	40
TOTALS:	0	0	0	40	0	0	0	40	0	40

All Values are presented in Thousands (1 x 1000)

HSD-Westwind Conference Room Conversion

Function Area:
Health and Human Services

Strategic Plan Impact:

Request: R170005

Department/Division:
Human Services

Board of Supervisors Focus Areas:

Project Description

Convert half of the Wright Rooms conference space to office. Reconfigure adjoining space at east end of the building. Maximize the usefulness of the eastern 1/3 of the 3600 Westwind leased space to provide needed office space.

Project Cost by Phase	
Acquisition:	0
Design/PM:	27
Construction:	97
Furniture/Reloc:	163
Other:	29
Project Total:	315
Current Phase:	INIT

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

Service Impact:

None. No increase in square footage, rent pays for O&M.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
HSD FUND 11505	0	0	0	315	0	0	0	315	0	315
TOTALS:	0	0	0	315	0	0	0	315	0	315

All Values are presented in Thousands (1 x 1000)

2017-2022 Capital Improvement Plan

Function Area:
Administrative and Fiscal Services

Strategic Plan Impact:

Request: R180027

Department/Division:
General Services

Board of Supervisors Focus Areas:

Project Description

Capital Improvement Plan required by County code to identify long term capital improvement program including project priorities, costs and methods of financing. Staff resources devoted to the creation of the Capital Improvement Plan should be fully cost recoverable.

Project Cost by Phase	
Acquisition:	0
Design/PM:	100
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	100
Current Phase:	N/A

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

Service Impact:

Project mandated by government code.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
General Fund	0	0	100	0	0	0	0	100	0	100
TOTALS:	0	0	100	0	0	0	0	100	0	100

All Values are presented in Thousands (1 x 1000)

FACILITY DESCRIPTIONS
&
ASSET LIST

County Administration Center

Facility Description

Site and Location

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

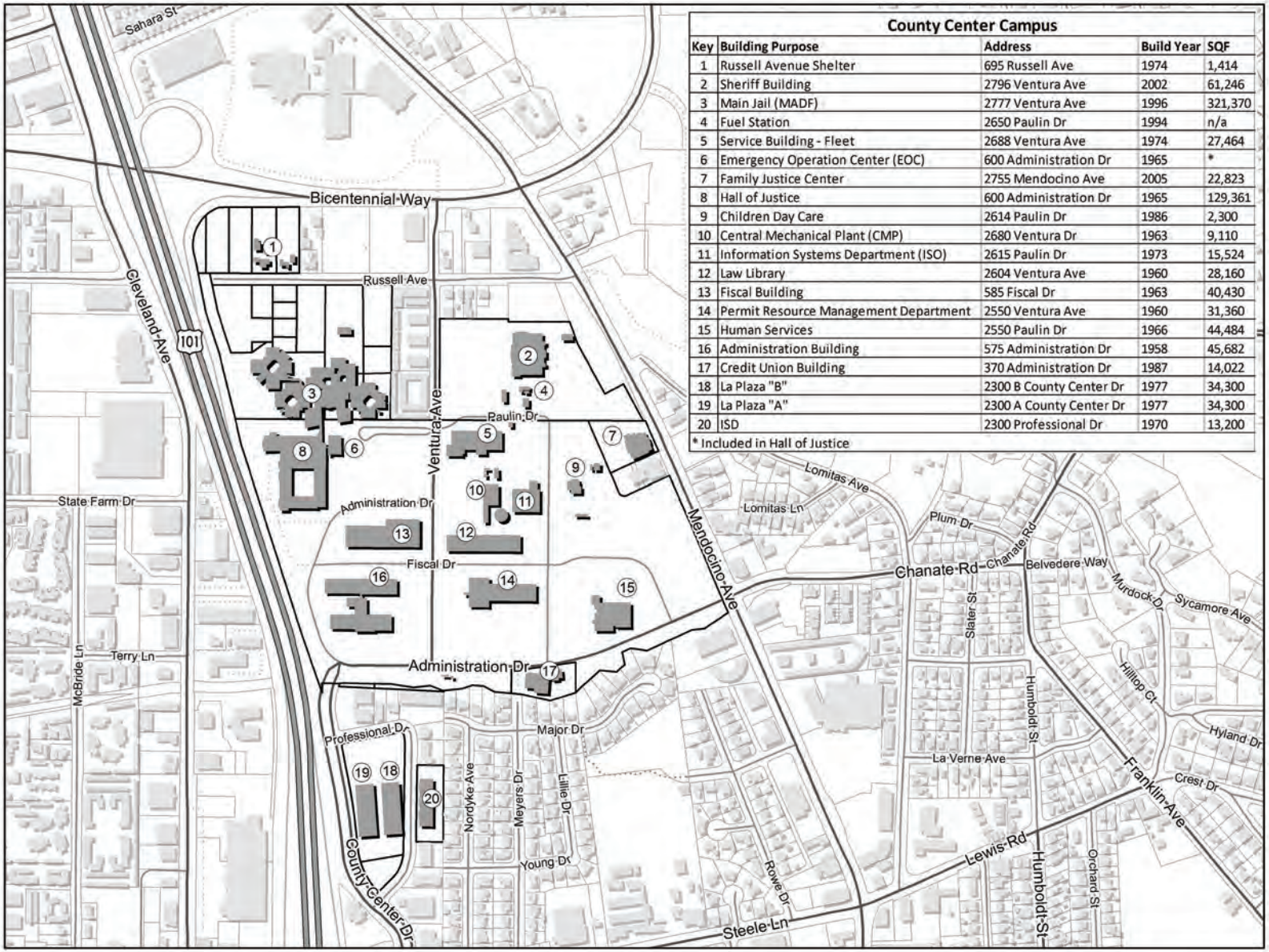
Improvements:

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

Use:

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

County Administration Center



County Center Campus

Key	Building Purpose	Address	Build Year	SQF
1	Russell Avenue Shelter	695 Russell Ave	1974	1,414
2	Sheriff Building	2796 Ventura Ave	2002	61,246
3	Main Jail (MADF)	2777 Ventura Ave	1996	321,370
4	Fuel Station	2650 Paulin Dr	1994	n/a
5	Service Building - Fleet	2688 Ventura Ave	1974	27,464
6	Emergency Operation Center (EOC)	600 Administration Dr	1965	*
7	Family Justice Center	2755 Mendocino Ave	2005	22,823
8	Hall of Justice	600 Administration Dr	1965	129,361
9	Children Day Care	2614 Paulin Dr	1986	2,300
10	Central Mechanical Plant (CMP)	2680 Ventura Dr	1963	9,110
11	Information Systems Department (ISO)	2615 Paulin Dr	1973	15,524
12	Law Library	2604 Ventura Ave	1960	28,160
13	Fiscal Building	585 Fiscal Dr	1963	40,430
14	Permit Resource Management Department	2550 Ventura Ave	1960	31,360
15	Human Services	2550 Paulin Dr	1966	44,484
16	Administration Building	575 Administration Dr	1958	45,682
17	Credit Union Building	370 Administration Dr	1987	14,022
18	La Plaza "B"	2300 B County Center Dr	1977	34,300
19	La Plaza "A"	2300 A County Center Dr	1977	34,300
20	ISD	2300 Professional Dr	1970	13,200

* Included in Hall of Justice

Airport Complex

Facility Description

Site and Location:

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

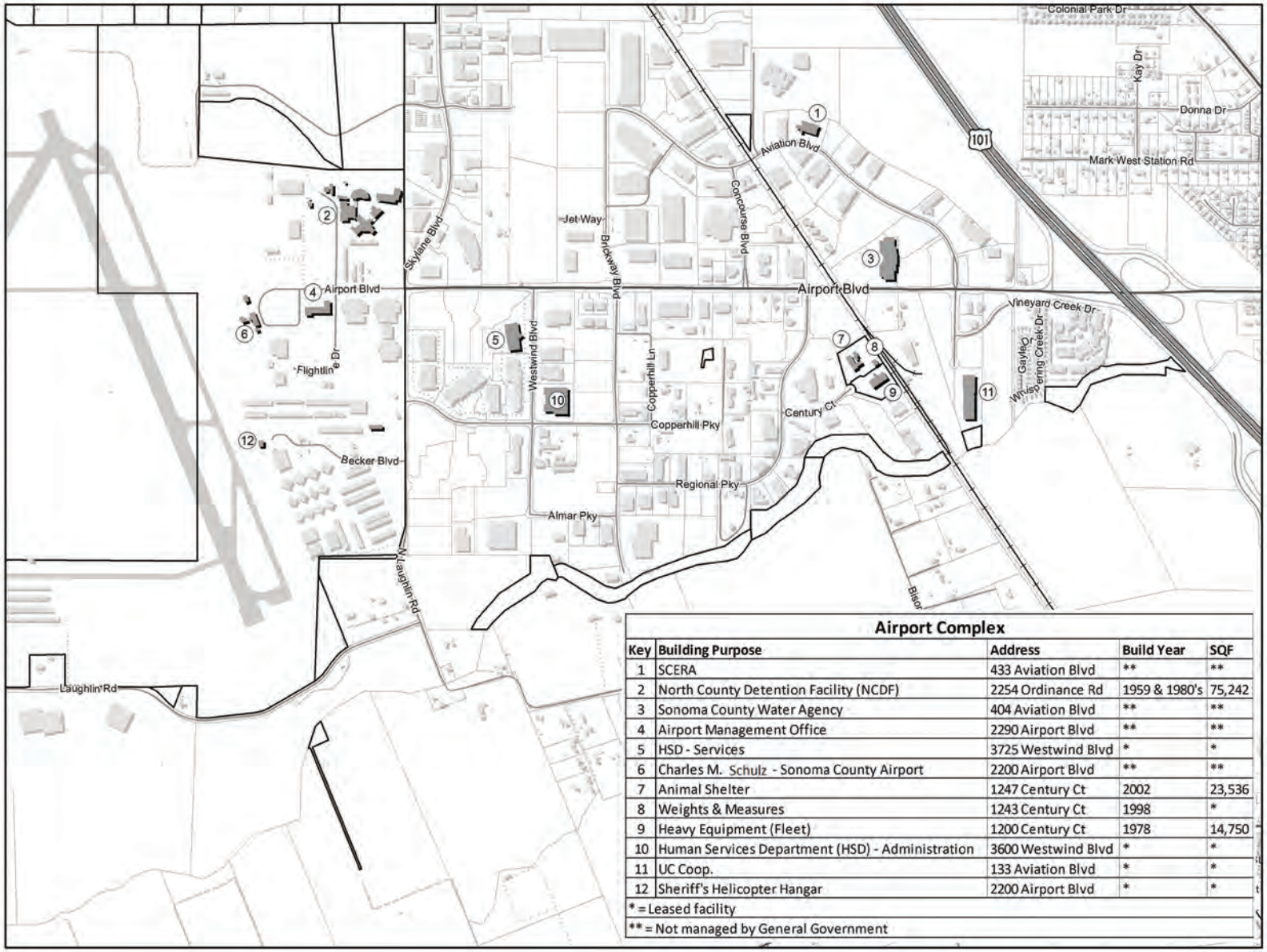
Improvements:

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

Use:

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

Airport Complex



Airport Complex

Key	Building Purpose	Address	Build Year	SQF
1	SCERA	433 Aviation Blvd	**	**
2	North County Detention Facility (NCDF)	2254 Ordinance Rd	1959 & 1980's	75,242
3	Sonoma County Water Agency	404 Aviation Blvd	**	**
4	Airport Management Office	2290 Airport Blvd	**	**
5	HSD - Services	3725 Westwind Blvd	*	*
6	Charles M. Schulz - Sonoma County Airport	2200 Airport Blvd	**	**
7	Animal Shelter	1247 Century Ct	2002	23,536
8	Weights & Measures	1243 Century Ct	1998	*
9	Heavy Equipment (Fleet)	1200 Century Ct	1978	14,750
10	Human Services Department (HSD) - Administration	3600 Westwind Blvd	*	*
11	UC Coop.	133 Aviation Blvd	*	*
12	Sheriff's Helicopter Hangar	2200 Airport Blvd	*	*

* = Leased facility

** = Not managed by General Government

Facility Description

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

MAIN ADULT DETENTION FACILITY

Site and Location

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

Improvements

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

Use:

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

NORTH COUNTY DETENTION FACILITY

Site and Location:

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

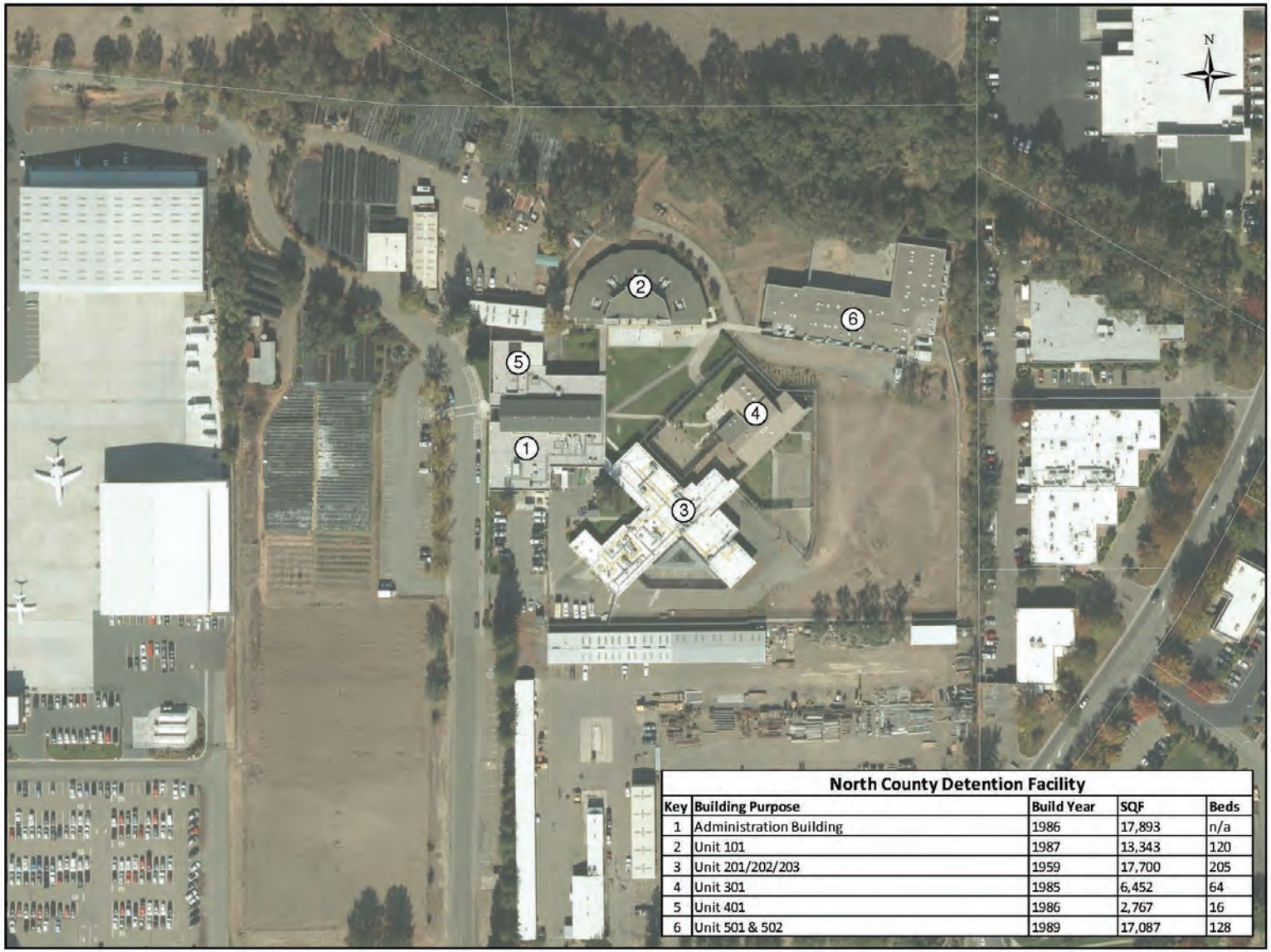
Improvements:

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

Use:

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

Main Adult Detention Facility				
Key	Building Purpose	Address	Build Year	SQF
1	M.A.D.F.	2777 Ventura Ave	1989	248,950
2	M.A.D.F. Expansion	2777 Ventura Ave	1996	72,420



North County Detention Facility

Key	Building Purpose	Build Year	SQF	Beds
1	Administration Building	1986	17,893	n/a
2	Unit 101	1987	13,343	120
3	Unit 201/202/203	1959	17,700	205
4	Unit 301	1985	6,452	64
5	Unit 401	1986	2,767	16
6	Unit 501 & 502	1989	17,087	128

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Facility Description

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

Los Guilicos

Site and Location:

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

Improvements:

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

Use:

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

Probation Camp

Site and Location:

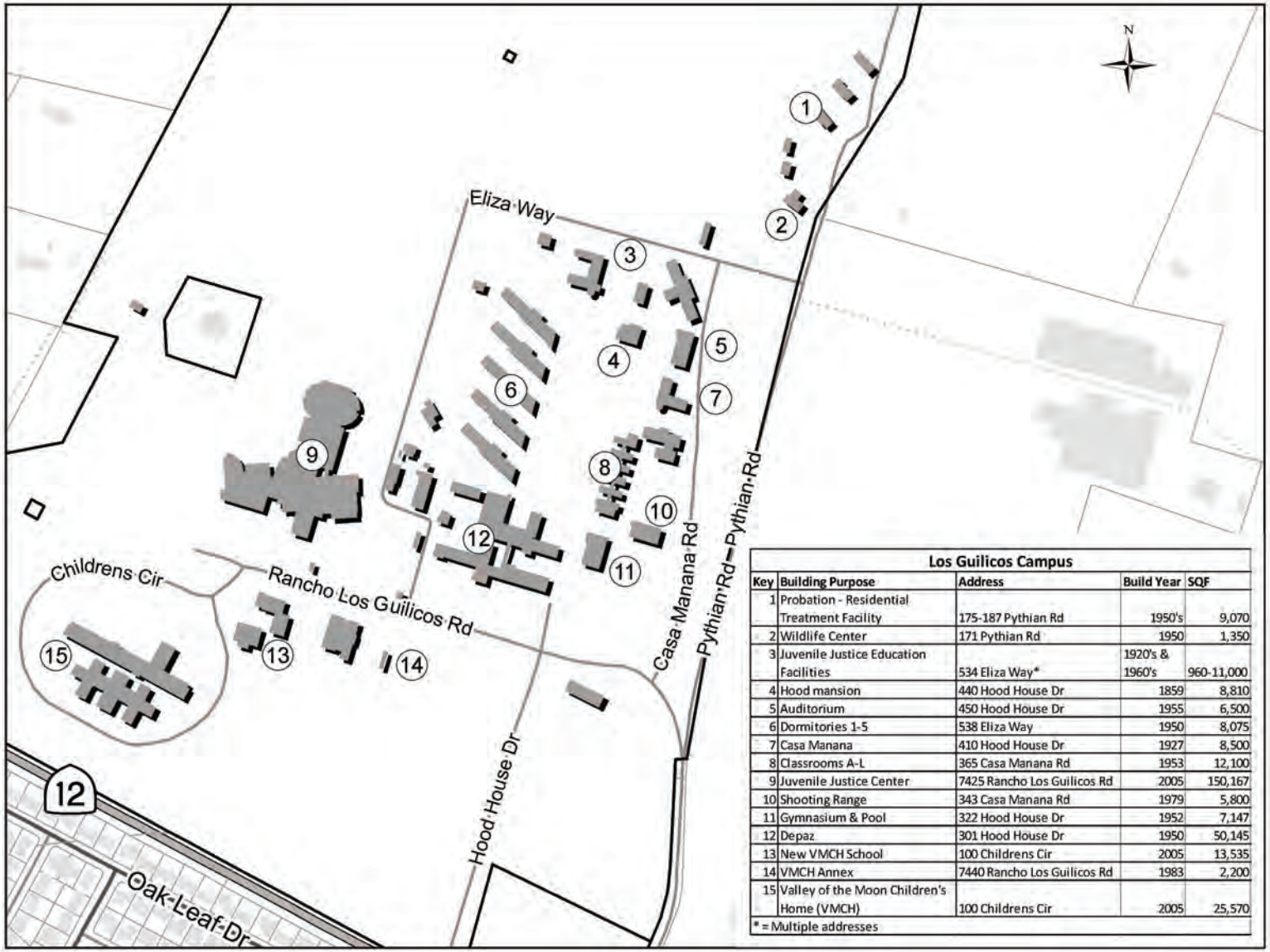
The Probation Camp ("Youth Camp") is on a rise in the middle of a large agricultural area located off of Eastside Road north of Forestville (See following map).

Improvements:

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

Use:

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



Los Guilicos Campus

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

* = Multiple addresses

Radio Communications

Facility Description

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

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

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

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

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Facility Description

The Chanate Complex primarily houses Health Services, including Department of Health Services' Mental Health Division, biology laboratory, and certain administrative staff. A few other ancillary department activities are here as well. The County Hospital and Morgue are also here. More recently, Department of Health Services' Environmental and Public Health offices have largely consolidated to leased space at 625 5th Street, in downtown Santa Rosa. Additionally, Department of Health Services continues to oversee programs at the Orenda Center.

Chanate Medical Complex

Site and Location:

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

Improvements:

Approximately 160,000 square feet of former hospital facility plus several additional buildings of about 91,000 square feet built, all between 1936 and 2004, are found at this site. The major buildings are old and inefficient: Most of the former Sutter Santa Rosa Medical Center dates from the mid-1970s back to 1936. Norton Mental Health Center was built in 1938 as a Tuberculosis Hospital; the former Public Health Clinic in 1952 as a Juvenile Hall, and the Day Treatment Center in 1952 also as part of the former Juvenile Hall complex; Chanate Hall in 1946 as a Nurse's Dormitory. These buildings suffer problems common to older buildings — access compliance deficiencies, asbestos containing materials, energy inefficiencies, worn out building components and structural and functional obsolescence. Most site utilities, such as water, sewer, and power, were installed decades ago and need major repairs or replacement. Facilities in the eastern portion of this complex, accessed by County Farm Road, do not have adequate utilities or roads. Domestic water is connected to Santa Rosa, but distribution pipes are old and deteriorated. Roads and parking are inadequate and deteriorated, and there are no sidewalks from Chanate Road.

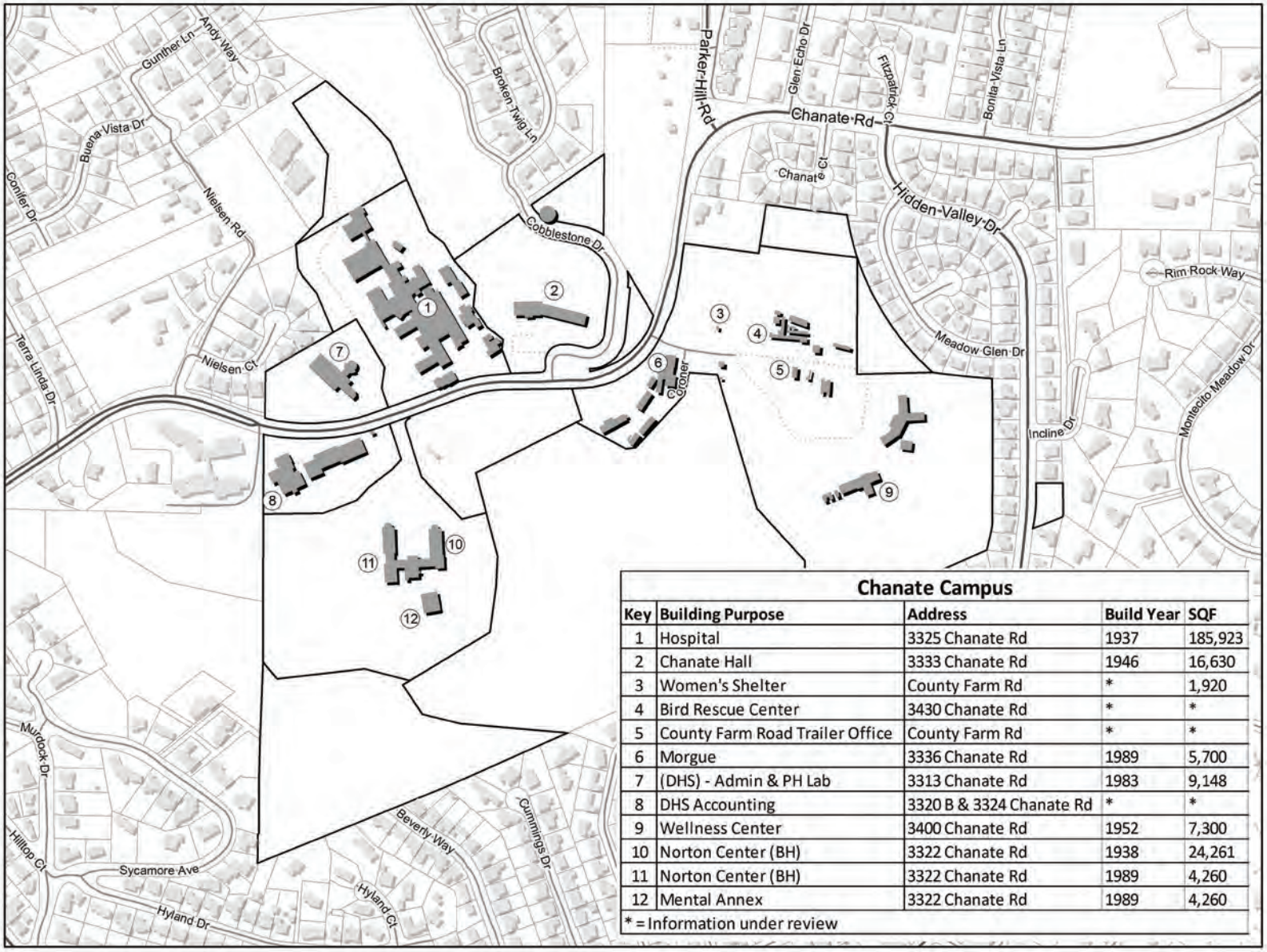
Use:

The vacated former hospital north of Chanate Road was leased to Sutter Health, Inc., which now occupies a new facility on Mark West Springs Road. Former Family Practice buildings south of Chanate Road were previously vacated. Department of Health Services' Public Health laboratory, administrative offices, Wellness Center, Mental Health psychiatric services and day treatment, and the County Morgue operated by the Sheriff-Coroner remain. Certain miscellaneous services such as the Bird Sanctuary, and storage are also at the complex.

Orenda Center

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

Health and Human Services Facilities



Chanate Campus

Key	Building Purpose	Address	Build Year	SQF
1	Hospital	3325 Chanate Rd	1937	185,923
2	Chanate Hall	3333 Chanate Rd	1946	16,630
3	Women's Shelter	County Farm Rd	*	1,920
4	Bird Rescue Center	3430 Chanate Rd	*	*
5	County Farm Road Trailer Office	County Farm Rd	*	*
6	Morgue	3336 Chanate Rd	1989	5,700
7	(DHS) - Admin & PH Lab	3313 Chanate Rd	1983	9,148
8	DHS Accounting	3320 B & 3324 Chanate Rd	*	*
9	Wellness Center	3400 Chanate Rd	1952	7,300
10	Norton Center (BH)	3322 Chanate Rd	1938	24,261
11	Norton Center (BH)	3322 Chanate Rd	1989	4,260
12	Mental Annex	3322 Chanate Rd	1989	4,260

* = Information under review

Veterans/Community Service Buildings

Facility Description

Sites and Locations:

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

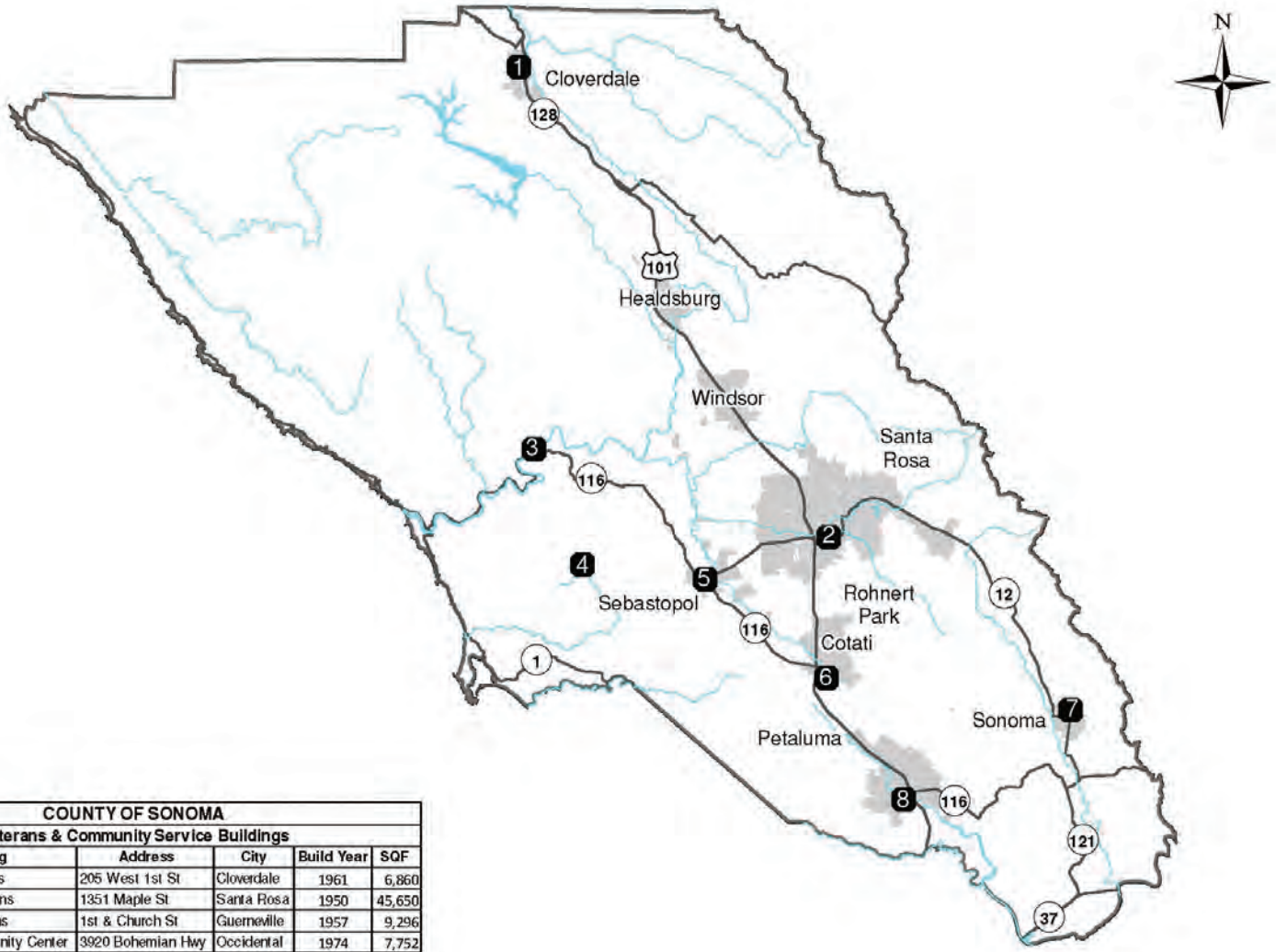
Improvements:

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

Use:

Use of the buildings is now managed by General Services Department with new third-party operational agreements having been concluded for several of these facilities. They are valuable community resources and serve a variety of functions including: venues for public and private events, conferences, entertainment and performing arts; community meetings; emergency shelters; training and educational functions; voting places; and County functions.

Veterans/Community Service Buildings



COUNTY OF SONOMA					
Veterans & Community Service Buildings					
Key	Building	Address	City	Build Year	SQF
1	Cloverdale Veterans	205 West 1st St	Cloverdale	1961	6,860
2	Santa Rosa Veterans	1351 Maple St	Santa Rosa	1950	45,650
3	Guerneville Veterans	1st & Church St	Guerneville	1957	9,296
4	Occidental Community Center	3920 Bohemian Hwy	Occidental	1974	7,752
5	Sebastopol Veterans	282 South High St	Sebastopol	1958	17,800
6	Cotati Veterans	8505 Park Ave	Cotati	1961	5,420
7	Sonoma Veterans	126 West 1st St	Sonoma	1952	16,200
8	Petaluma Veterans	1094 Petaluma Blvd	Petaluma	1959	23,800

Fairgrounds Buildings

Facility Description

Sites and Locations:

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

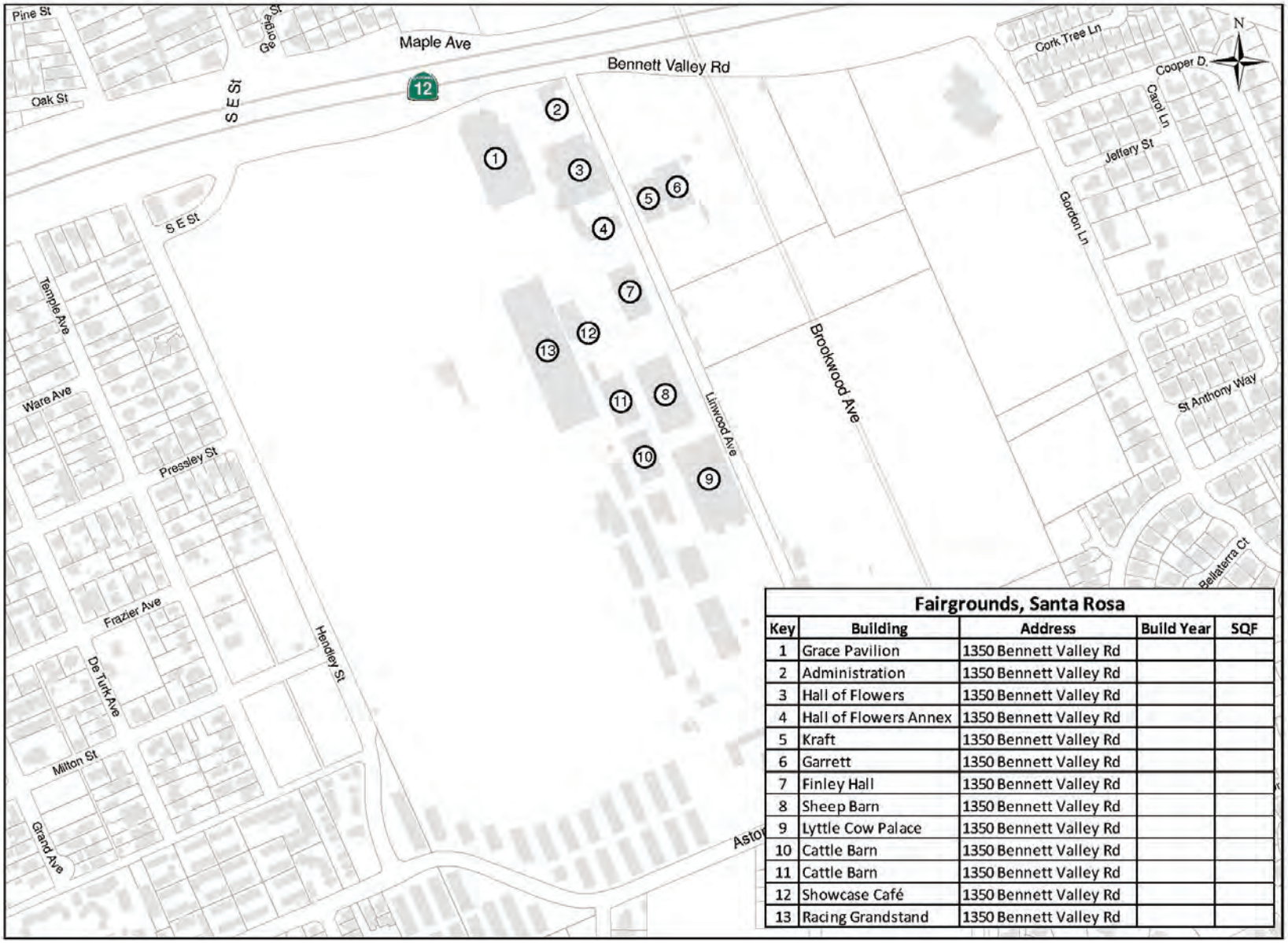
Improvements:

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

Use:

Use of the buildings and grounds is managed by the Fair & Exposition Administration Director and employees. The grounds provide venues for over three-hundred events a year including the County Fair. In addition, several other events such the Harvest Fair, community events, concerts, shows and private celebrations occur regularly at the site. The Fairgrounds provides indoor and outdoor venues for public, private and commercial events.

Fairgrounds Buildings



Fairgrounds, Santa Rosa

Key	Building	Address	Build Year	SQF
1	Grace Pavilion	1350 Bennett Valley Rd		
2	Administration	1350 Bennett Valley Rd		
3	Hall of Flowers	1350 Bennett Valley Rd		
4	Hall of Flowers Annex	1350 Bennett Valley Rd		
5	Kraft	1350 Bennett Valley Rd		
6	Garrett	1350 Bennett Valley Rd		
7	Finley Hall	1350 Bennett Valley Rd		
8	Sheep Barn	1350 Bennett Valley Rd		
9	Lyttle Cow Palace	1350 Bennett Valley Rd		
10	Cattle Barn	1350 Bennett Valley Rd		
11	Cattle Barn	1350 Bennett Valley Rd		
12	Showcase Café	1350 Bennett Valley Rd		
13	Racing Grandstand	1350 Bennett Valley Rd		

Fire and Emergency Services Buildings

Facility Description

Site and Locations

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

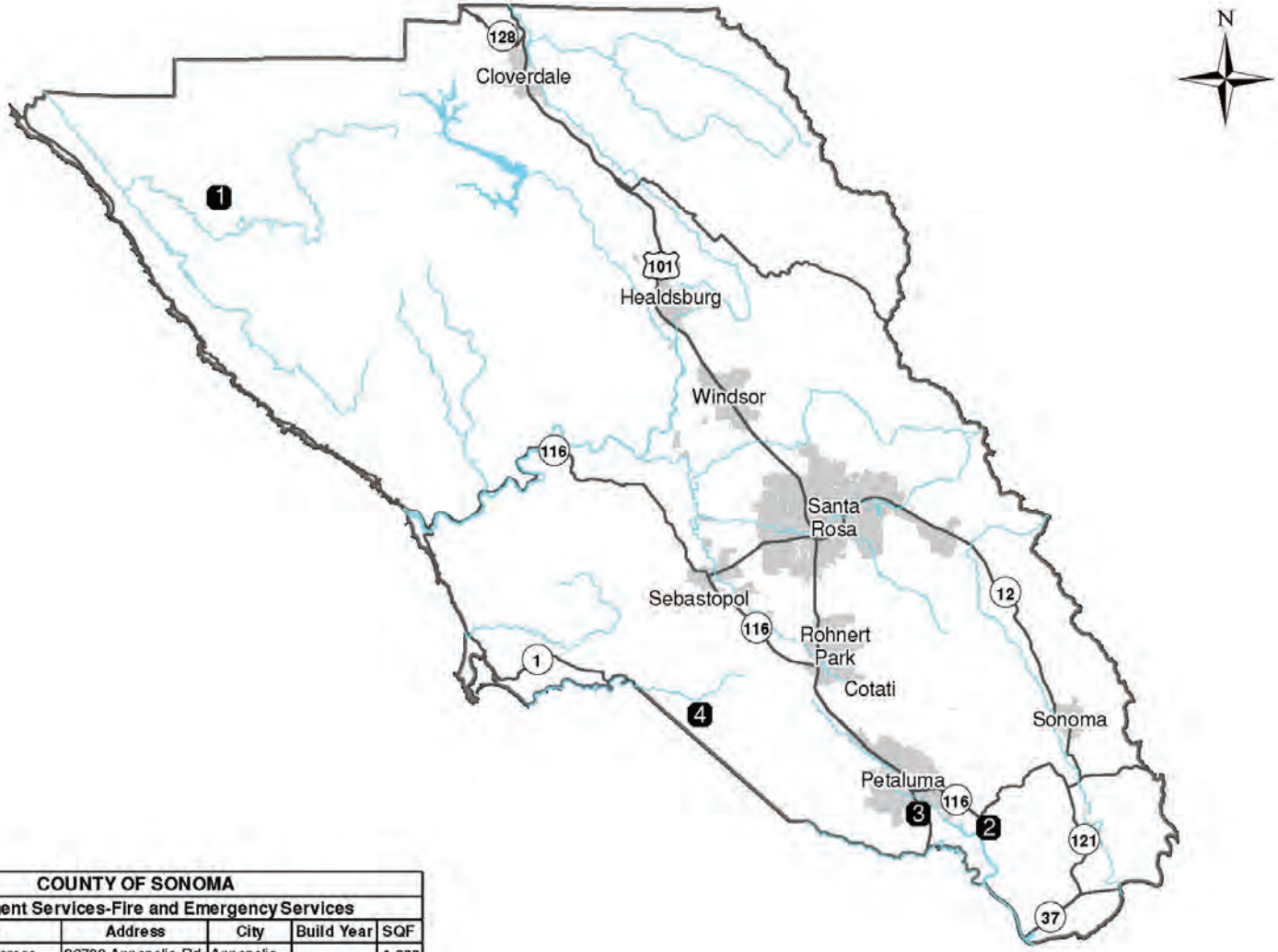
Improvements:

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

Use:

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

Fire and Emergency Services Buildings



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

Other County Services

Facility Description

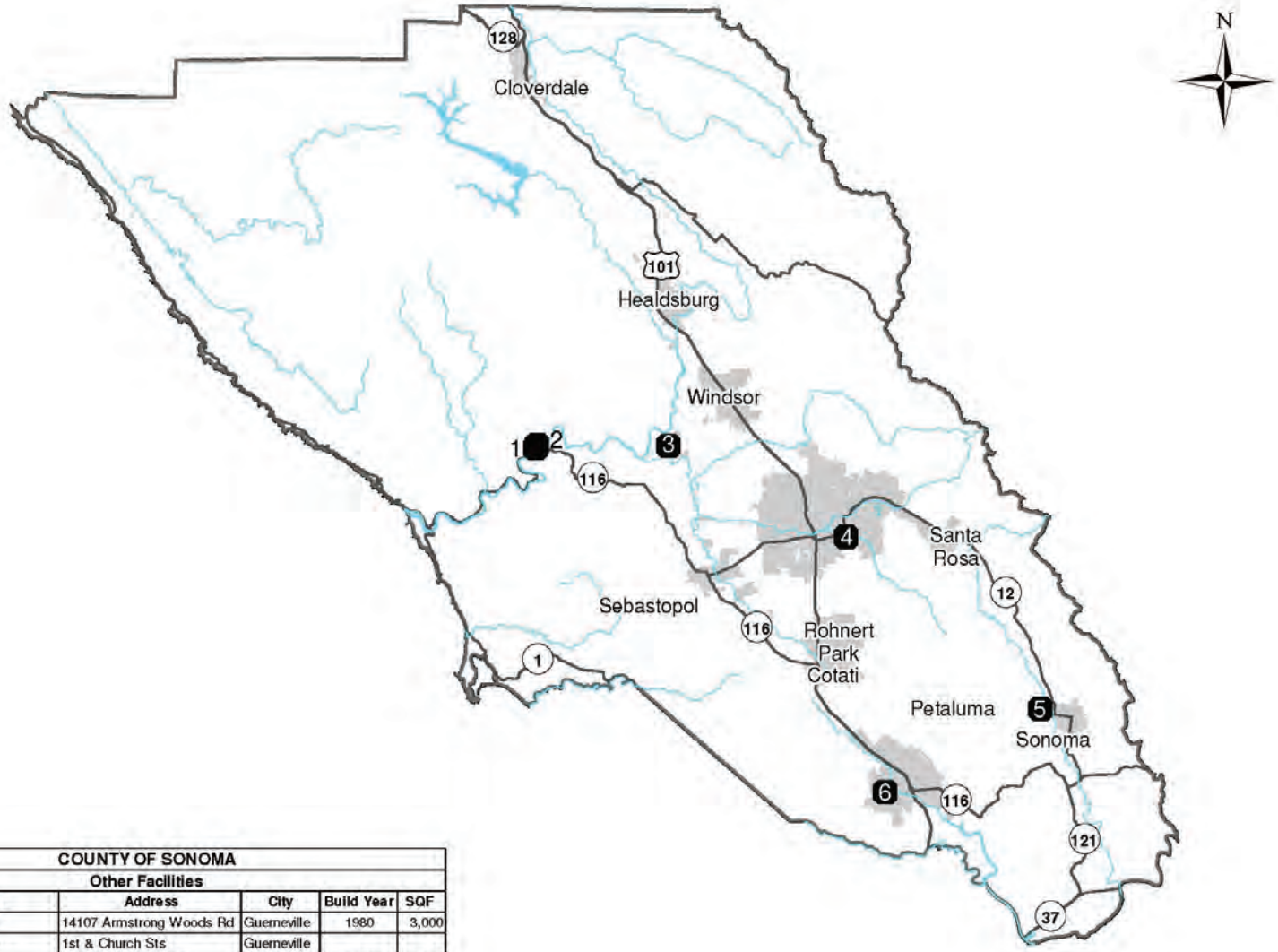
Site and Locations

This category includes various County-wide locations.

Improvements:

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

Other County Services



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

Facilities Asset List — County Administration Center

County Administration Center Buildings

Asset	Number	Year Built	Age	Use	Size	Replacement Value	Cost/Unit	FCI Cost	FCI	RI Cost	RI
Asset Type: Building											
370 Admin Drive	01180	1987	29	Office	14,022	18,398,774	1,274	7,029,400	0.39	7,828,939	0.43
Administration	01020	1958	58	Office	45,682	45,101,190	959	16,681,251	0.38	24,338,556	0.54
Agriculture	01070	1960	56	Specialty Cultural (Museum, Library)	28,160	35,359,409	1,219	16,062,447	0.47	17,506,887	0.50
Children's Day Care Center	01140	1986	30	Child Care Center	2,300	2,680,577	1,132	1,075,854	0.41	1,895,170	0.71
Data Processing (Information Systems)	01120	1973	43	Other special facilities	15,524	23,733,875	1,484	8,170,864	0.35	11,587,514	0.49
Emergency Operations	01060	1965	51	Other special facilities	5,400	13,141,410	2,363	4,612,977	0.36	5,818,065	0.44
Family Justice Center	05113	2005	11	Office	22,823	19,079,954	812	2,243,230	0.12	4,036,971	0.21
Fiscal	01050	1963	53	Office	40,430	42,554,849	1,022	12,942,111	0.31	15,047,552	0.35
Hall of Justice	01060	1965	51	Courthouse	129,361	170,525,552	1,280	37,198,636	0.22	59,707,811	0.35
Human Services	01040	1966	50	Office	44,484	48,167,935	1,051	21,458,383	0.46	31,053,057	0.64
La Plaza A	01210	1977	39	Office	34,300	33,651,721	953	15,349,757	0.47	18,363,055	0.55
La Plaza B	01220	1977	39	Office	34,300	32,370,162	916	16,777,878	0.53	18,794,181	0.58
Mechanical Building	01130	1963	53	Utility Plant	9,110	64,914,617	6,918	5,125,701	0.08	6,075,796	0.09
Permit and Resource Management	01030	1960	56	Office	31,360	37,286,585	1,154	10,860,919	0.30	13,484,909	0.36
Social Services Annex	01230	1970	46	Office	13,200	12,795,905	941	4,493,485	0.36	7,567,692	0.59
Subtotal for Building					**470,456**	**599,762,515**	**1,238**	**180,082,892**	**0.31**	**243,106,154**	**0.45**
Campus Name: 1000 - County Administration Center						**599,762,515**		**180,082,892**	**0.31**	**243,106,154**	**0.45**

Legend

- Size: Gross building size in square feet
- Reporting Currency: USD.
- Adjustment factor: 76%
- FCI: Facility Condition Assessment Index. FCI is an industry-standard index that objectively measures the current condition of a facility.
- RI: Requirements Index. A total needs Requirement index. includes the costs of all non-closed Requirements regardless of category and time.
- FCI Cost: Facility Condition Index Cost. Formula: FCI/Replacement Value.
- RI Cost: To determine RI for any given Asset, the total cost of addressing all Requirements is divided by the current replacement value. Formula: RI/Replacement Value. 3% inflation added at Replacement Value and Replacement Index Cost, for FY 17-18.

Facilities Asset List — County Administration Center Site

County Administration Center Site

Asset	Number	Year Built	Age	Use	Size	Replacement Value	Cost/Unit	FCI Cost	FCI	RI Cost	RI
Asset Type: Site Development											
370 Admin Drive Site	01180S	1900	116	-	1	112,372	109,099	111,584	1.02	114,932	1.02
Administration Site	01020S	1900	116	-	1	460,640	447,224	339,401	0.76	349,583	0.76
Agriculture Site	01070S	1900	116	-	1	406,051	394,224	492,780	1.25	507,563	1.25
Children's Day Care Center Site	01140S	1900	116	-	1	0	0	0	0.00	0	0.00
Data Processing (Information Systems) Site	01120S	1900	116	-	1	306,484	297,557	371,947	1.25	383,105	1.25
Emergency Operations Site	01060S	1900	116	-	1	1,158,156	1,124,423	1,141,190	1.01	1,175,425	1.01
Family Justice Center Site	05113S	1900	116	-	1	277,348	269,270	282,018	1.05	290,478	1.05
Fiscal Site	01050S	1900	116	-	1	1,036,220	1,006,039	253,240	0.25	260,837	0.25
Hall of Justice Site	01060S	1900	116	-	1	0	0	0	0.00	0	0.00
Human Services Site	01040S	1900	116	-	1	565,542	549,070	686,337	1.25	706,927	1.25
La Plaza A Site	01210S	1900	116	-	1	353,120	342,835	405,422	1.18	417,584	1.18
La Plaza B Site	01220S	1900	116	-	1	226,536	219,938	273,381	1.24	281,582	1.24
Mechanical Building Site	01130S	1900	116	-	1	371,612	360,788	450,985	1.25	464,515	1.25
Permit and Resource Management Site	01030S	1900	116	-	1	915,392	888,730	1,110,913	1.25	1,144,241	1.25
Social Services Annex Site	01230S	1900	116	-	1	0	0	0	0.00	0	0.00
Subtotal for Site Development					**15**	**6,189,472**	**400,613**	**5,919,198**	**0.99**	**6,096,774**	**1.06**
Campus Name: 1000 - County Administration Center - Site						**6,189,472**		**5,919,198**	**0.99**	**6,096,774**	**1.06**

Facilities Asset List — Main Adult Detention Facility

Main Adult Detention Facility Building

Asset	Number	Year Built	Age	Use	Size	Replacement Value	Cost/Unit	FCI Cost	FCI	RI Cost	RI
Asset Type: Building											
Courts and Offices	01910	1996	20	Courthouse	29,200	23,059,123	767	7,535,598	0.34	7,761,666	0.34
Detention	01910	1989	27	Correctional Facility	219,750	320,825,600	1,417	68,075,076	0.22	128,508,161	0.40
MADF Addition	01910	1996	20	Correctional Facility	72,420	277,458,463	3,720	19,884,526	0.07	21,244,352	0.08
MADF Service Building	01910	1989	27	Utility Plant	2,500	5,647,967	2,193	2,746,724	0.50	2,938,849	0.52
Sheriff Building	01010	2002	14	Fire/Police Station	61,246	74,953,198	1,188	5,981,999	0.08	8,872,759	0.12
Subtotal for Building					**385,116**	**701,944,352**	**1,770**	**104,223,923**	**0.15**	**169,325,788**	**0.29**
Campus Name: 1900 - MADF						**701,944,352**		**104,223,923**	**0.15**	**169,325,788**	**0.29**

Main Adult Detention Facility Site

Asset	Number	Year Built	Age	Use	Size	Replacement Value	Cost/Unit	FCI Cost	FCI	RI Cost	RI
Asset Type: Site Development											
Site Asset	S-1	1900	116	-	1	2,759,716	2,679,336	981,009	0.37	1,010,440	0.37
Courts and Offices Site	01910S	1900	116	-	1	0	0	0	0.00	0	0.00
Detention Site	01910S	1900	116	-	1	0	0	0	0.00	0	0.00
MADF Addition Site	01910S	1900	116	-	1	0	0	0	0.00	0	0.00
MADF Service Building Site	01910S	1900	116	-	1	0	0	0	0.00	0	0.00
Sheriff Building Site	01010S	1900	116	-	1	1,822,486	1,769,404	686,336	0.39	706,926	0.39
Subtotal for Site Development					**6**	**4,582,202**	**741,457**	**1,667,346**	**0.37**	**1,717,366**	**0.37**
Campus Name: 1900 - MADF - Site						**4,582,202**		**1,667,346**	**0.37**	**1,717,366**	**0.37**

Facilities Asset List — North County Detention Facility

North County Detention Facility Buildings

Asset	Number	Year Built	Age	Use	Size	Replacement Value	Cost/Unit	FCI Cost	FCI	RI Cost	RI
Asset Type: Building											
NCDF-100 Male Minimum Security	04901	1987	29	Correctional Facility	13,343	8,901,105	648	3,782,246	0.44	8,773,829	0.99
NCDF-200 Male Medium Security	04902	1959	57	Correctional Facility	17,700	12,258,528	672	6,218,241	0.52	11,923,224	0.97
NCDF-300 Women's Unit	04903	1959	57	Correctional Facility	6,452	4,064,518	612	2,135,788	0.54	4,665,999	1.15
NCDF-400 Administrative Support	04904	1986	30	Correctional Facility	20,660	15,890,446	747	8,599,293	0.56	24,054,371	1.51
NCDF-500 Work Furlough	04905	1989	27	Correctional Facility	17,087	9,431,344	536	4,157,836	0.45	9,627,827	1.02
NCDF-ROP Formerly Auto Paint Shop	04921	1993	23	Storage - General	2,500	776,888	302	75,115	0.10	158,468	0.20
NCDF-ROP Greenhouse	04930	1993	23	Other special facilities	1,000	574,603	558	371,243	0.67	414,820	0.72
NCDF-ROP Storage Building	04924	1993	23	Storage - Vehicles	3,000	813,975	263	95,296	0.12	195,474	0.24
NCDF-ROP	04920	1993	23	Classroom / Training	3,000	1,452,055	470	347,192	0.25	454,927	0.31
Subtotal for Building					**84,742**	**54,163,462**	**621**	**25,782,250**	**0.49**	**60,268,941**	**0.79**
Campus Name: 4000 - NCDF						**54,163,462**		**25,782,250**	**0.49**	**60,268,941**	**0.79**

North County Detention Facility Site

Asset	Number	Year Built	Age	Use	Size	Replacement Value	Cost/Unit	FCI Cost	FCI	RI Cost	RI
Asset Type: Site Development											
Site Asset	S-1	1900	116	-	1	891,043	865,091	352,730	0.41	363,312	0.41
NCDF-100 Male Minimum Security Site	04901S	1900	116	-	1	25,600	24,854	0	0.00	0	0.00
NCDF-200 Male Medium Security Site	04902S	1900	116	-	1	136,487	132,511	126,216	0.95	130,002	0.95
NCDF-300 Women's Unit Site	04903S	1900	116	-	1	0	0	0	0.00	0	0.00
NCDF-400 Administrative Support Site	04904S	1900	116	-	1	244,421	237,302	296,627	1.25	305,526	1.25
NCDF-500 Work Furlough Site	04905S	1900	116	-	1	42,205	40,976	51,220	1.25	52,756	1.25
NCDF-ROP Formerly Auto Paint Shop Site	04921S	1900	116	-	1	0	0	0	0.00	0	0.00
NCDF-ROP Greenhouse Site	04930S	1900	116	-	1	0	0	0	0.00	0	0.00
NCDF-ROP Site	04920S	1900	116	-	1	0	0	0	0.00	0	0.00
NCDF-ROP Storage Building Site	04924S	1900	116	-	1	0	0	0	0.00	0	0.00
Subtotal for Site Development					**10**	**1,339,756**	**130,073**	**826,793**	**0.64**	**851,597**	**0.97**
Campus Name: 4000 - NCDF - Site						**1,339,756**		**826,793**	**0.64**	**851,597**	**0.97**

Facilities Asset List — Los Guilicos

Los Guilicos Buildings

Asset	Number	Year Built	Age	Use	Size	Replacement Value	Cost/Unit	FCI Cost	FCI	RI Cost	RI
Asset Type: Building											
Facilities Operations Office	03222	1950	66	Office	1,516	1,187,826	761	553,339	0.48	619,118	0.52
Firing Range	03103	1979	37	Other special facilities	3,108	2,607,301	814	539,531	0.21	690,109	0.26
Juvenile Justice Center	03320	2005	11	Correctional Facility	150,167	146,663,493	948	16,534,821	0.12	43,916,553	0.30
Maintenance Building	03223	1953	63	Maintenance Shops	5,436	2,624,203	469	1,157,819	0.45	1,638,598	0.62
Valley of the Moon Children's Home (1976)	03330	1976	40	Housing - Dormitory	9,394	6,084,538	629	3,044,388	0.52	3,841,630	0.63
Valley of the Moon Children's Home (2005)	03350	2005	11	Housing - Dormitory	23,640	17,398,679	715	3,111,583	0.18	4,113,024	0.24
Valley of the Moon Children's Home Admin Offices	03351	2009	7	Office	22,500	15,043,111	649	1,673,206	0.11	3,011,455	0.20
Woodshop	03221	1950	66	Maintenance Shops	5,800	2,061,397	345	622,485	0.31	895,717	0.43
Subtotal for Building					221,561	193,670,549	849	27,237,172	0.14	58,726,204	0.40
Campus Name: 3000 - Los Guilicos						193,670,549		27,237,172	0.14	58,726,204	0.40

Facilities Asset List — Los Guilicos Site

Los Guilicos Site

Asset	Number	Year Built	Age	Use	Size	Replacement Value	Cost/Unit	FCI Cost	FCI	RI Cost	RI
Asset Type: Site Development											
Site Asset	S-1	1900	116	-	1	2,069,478	2,009,202	1,110,516	0.55	1,143,831	0.55
Facilities Operations Office Site	03222S	1900	116	-	1	0	0	0	0.00	0	0.00
Firing Range Site	03103S	1900	116	-	1	0	0	0	0.00	0	0.00
Juvenile Justice Center Site	03320S	1900	116	-	1	887,839	861,980	0	0.00	0	0.00
Maintenance Building Site	03223S	1900	116	-	1	0	0	0	0.00	0	0.00
Valley of the Moon Children's Home (1976) Site	03330S	1900	116	-	1	886,240	860,427	0	0.00	0	0.00
Valley of the Moon Children's Home (2005) Site	03350S	1900	116	-	1	76,621	74,389	0	0.00	0	0.00
Valley of the Moon Children's Home Admin Offices Site	03351S	1900	116	-	1	111,100	107,865	0	0.00	0	0.00
Woodshop Site	03221S	1900	116	-	1	0	0	0	0.00	0	0.00
Subtotal for Site Development					9	4,031,279	434,874	1,110,516	0.28	1,143,831	0.55
Campus Name: 3000 - Los Guilicos - Site						4,031,279		1,110,516	0.28	1,143,831	0.55

Facilities Asset List — Heavy/Animal/Weight

Heavy Fleet/Animal Shelter/Weights & Measures Buildings

Asset	Number	Year Built	Age	Use	Size	Replacement Value	Cost/Unit	FCI Cost	FCI	RI Cost	RI
Asset Type: Building											
Animal Shelter	04140	2002	14	Animal Facility	23,536	14,721,960	607	3,249,567	0.23	4,373,161	0.30
Fleet Heavy Equipment	04120	1978	38	Maintenance Shops	14,750	6,751,694	444	665,665	0.10	1,686,500	0.25
Weights & Measures	04130	1996	20	Maintenance Shops	2,880	995,032	335	36,503	0.04	147,512	0.15
Subtotal for Building					**41,166**	**22,468,687**	**530**	**3,951,736**	**0.18**	**6,207,173**	**0.28**
Campus Name: 4000 - Heavy/Animal/Weight						**22,468,687**		**3,951,736**	**0.18**	**6,207,173**	**0.28**

Heavy Fleet/Animal Shelter/Weights & Measures Site

Asset	Number	Year Built	Age	Use	Size	Replacement Value	Cost/Unit	FCI Cost	FCI	RI Cost	RI
Asset Type: Site Development											
Animal Shelter Site	04140S	1900	116	-	1	593,524	576,237	571,085	0.99	588,218	0.99
Fleet Heavy Equipment Site	04120S	1900	116	-	1	182,354	177,043	0	0.00	0	0.00
Weights & Measures Site	04130S	1900	116	-	1	183,330	177,990	0	0.00	0	0.00
Subtotal for Site Development					**3**	**959,208**	**310,423**	**571,085**	**0.61**	**588,218**	**0.61**
Campus Name: 4000 - Heavy/Animal/Weight - Site						**959,208**		**571,085**	**0.61**	**588,218**	**0.61**

Facilities Asset List — Chanate

Chanate Buildings

Asset	Number	Year Built	Age	Use	Size	Replacement Value	Cost/Unit	FCI Cost	FCI	RI Cost	RI
Asset Type: Building											
3325 Chanate Rd (Power & Boiler Plant)	03325	1972	44	Utility Plant	4,620	6,580,812	1,383	4,274,890	0.67	4,274,890	0.67
3325 Chanate Rd (Old Hospital)	03325	1936	80	Medical - Hospital	147,223	98,634,755	650	44,546,154	0.47	165,710,146	1.73
Chanate Hall - Mental Health	02020	1946	70	Medical - Other	16,630	10,738,330	627	4,854,439	0.47	6,351,825	0.61
Hospital Family Practice A/B/C	02210	1971	45	Medical - Other	9,148	8,277,596	878	3,888,221	0.48	6,685,845	0.83
Hospital Family Practice D/E	02215	1989	27	Medical - Other	10,200	7,952,679	757	2,773,294	0.36	3,793,732	0.49
Morgue	02110	1989	27	Medical - Other	7,550	6,060,186	779	1,040,764	0.18	2,598,187	0.44
Norton Center - Annex (Modular)	02243	1989	27	Medical - Other	3,108	1,467,377	458	1,092,054	0.77	1,444,550	1.01
Norton Center - Mental Health (Oakcrest)	02240	1938	78	Medical - Other	24,261	18,170,500	727	6,098,973	0.35	8,138,188	0.46
Public Health Main/ Administration	02010	1961	55	Laboratory	18,071	17,254,197	927	7,782,906	0.46	9,935,553	0.59
Wellness Center	02130	1952	64	Medical - Other	7,300	5,946,093	791	2,673,718	0.46	4,066,723	0.70
Subtotal for Building					248,111	181,082,526	709	79,025,414	0.45	212,999,639	0.76
Campus Name: 2000 - Chanate Complex						181,082,526		79,025,414	0.45	212,999,639	0.76

Facilities Asset List — Chanate Site

Chanate Site

Asset	Number	Year Built	Age	Use	Size	Replacement Value	Cost/Unit	FCI Cost	FCI	RI Cost	RI
Campus Name: 2000 - Chanate Complex - Site											
Asset Type: Parking Lots											
Parking Lot A	1	1972	44		15,725	222,995	14	179,757	0.83	185,150	0.83
Parking Lot B	1	1972	44		7,800	109,974	14	88,426	0.83	91,079	0.83
Parking Lot C	1	1972	44		12,600	187,849	14	154,859	0.85	159,505	0.85
Parking Lot D	1	1972	44		81,000	1,270,993	15	1,050,300	0.85	1,081,809	0.85
Subtotal for Parking Lots					117,125	1,791,810	15	1,473,342	0.85	1,517,543	0.84
Asset Type: Site Development											
Site Asset	S-1	1900	116	-	1	2,462,545	2,390,820	2,405,616	1.01	2,477,785	1.01
3325 Chanate Rd (Old Hospital) Site	03325S	1900	116	-	1	0	0	0	0.00	0	0.00
Chanate Hall - Mental Health Site	02020S	1900	116	-	1	282,844	274,606	322,106	1.17	331,769	1.17
Hospital Family Practice A/B/C Site	02210S	1900	116	-	1	0	0	0	0.00	0	0.00
Hospital Family Practice D/E Site	02215S	1900	116	-	1	582,320	565,359	706,699	1.25	727,900	1.25
Morgue Site	02110S	1900	116	-	1	859,126	834,103	1,036,091	1.24	1,067,174	1.24
Norton Center - Annex (Modular) Site	02243S	1900	116	-	1	268,450	260,631	325,789	1.25	335,562	1.25
Norton Center - Mental Health (Oakcrest) Site	02240S	1900	116	-	1	184,657	179,278	224,098	1.25	230,821	1.25
Public Health Main/Administration Site	02010S	1900	116	-	1	339,020	329,145	360,928	1.10	371,756	1.10
Wellness Center	02130S	1900	116	-	1	0	0	0	0.00	0	0.00
Subtotal for Site Development					**10**	**4,978,961**	**483,394**	**5,381,326**	**1.11**	**5,542,766**	**1.18**
Campus Name: 2000 - Chanate Complex - Site						**6,770,771**		**6,854,668**	**1.04**	**7,060,309**	**1.05**

Facilities Asset List — Veterans

Veterans Buildings

Asset	Number	Year Built	Age	Use	Size	Replacement Value	Cost/Unit	FCI Cost	FCI	RI Cost	RI
Asset Type: Building											
Cloverdale Veterans Memorial	1	1961	55	Recreation	10,234	8,564,124	812	4,034,762	0.49	5,630,473	0.66
Cotati Veterans Memorial	11301	1961	55	Assembly (Auditorium, Theater)	5,420	3,563,036	638	2,181,205	0.63	2,804,772	0.79
Guerneville Veterans Memorial	11011	1957	59	Multipurpose Use	9,296	6,545,214	684	2,301,430	0.36	3,302,196	0.50
Occidental Veterans Memorial	11031	1974	42	Assembly (Auditorium, Theater)	9,296	4,930,820	515	1,674,797	0.35	3,684,550	0.75
Petaluma Veterans Memorial	11311	1959	57	Assembly (Auditorium, Theater)	23,800	16,697,528	681	12,343,940	0.76	14,651,096	0.88
Santa Rosa Veterans Memorial	11101	1950	66	Assembly (Auditorium, Theater)	45,650	36,356,377	773	19,391,921	0.55	26,867,835	0.74
Sebastopol Veterans Memorial	11201	1958	58	Assembly (Auditorium, Theater)	17,800	10,308,218	562	4,132,887	0.41	7,291,287	0.71
Sonoma Veterans Memorial	11321	1952	64	Assembly (Auditorium, Theater)	16,200	13,099,228	785	6,369,634	0.50	8,390,993	0.64
Subtotal for Building					**137,696**	**100,064,545**	**706**	**52,430,576**	**0.54**	**72,623,200**	**0.71**
Campus Name: 1100 - Veterans						**100,064,545**		**52,430,576**	**0.54**	**72,623,200**	**0.71**

Veterans Site

Asset	Number	Year Built	Age	Use	Size	Replacement Value	Cost/Unit	FCI Cost	FCI	RI Cost	RI
Campus Name: 1100 - Veterans - Site											
Asset	Number	Year Built	Age	Use	Size	Replacement Value	Cost/Unit	FCI Cost	FCI	RI Cost	RI
Asset Type: Site Development											
Cloverdale Veterans Memorial Site	1S	1900	116	-	1	0	0	0	0.00	0	0.00
Cotati Veterans Memorial Site	11301S	1900	116	-	1	244,470	237,349	278,960	1.18	287,329	1.18
Guerneville Veterans Memorial Site	11011S	1900	116	-	1	186,719	181,280	153,152	0.84	157,746	0.84
Occidental Veterans Memorial Site	11031S	1900	116	-	1	192,448	186,842	122,742	0.66	126,425	0.66
Petaluma Veterans Memorial Site	11311S	1900	116	-	1	807,171	783,661	123,431	0.16	127,134	0.16
Santa Rosa Veterans Memorial Site	11101S	1900	116	-	1	3,004,556	2,917,045	3,295,302	1.13	3,394,161	1.13
Sebastopol Veterans Memorial Site	11201S	1900	116	-	1	469,360	455,689	208,842	0.46	215,107	0.46
Sonoma Veterans Memorial Site	11321S	1900	116	-	1	699,168	678,804	0	0.00	0	0.00
Subtotal for Site Development					**8**	**5,603,892**	**680,084**	**4,182,429**	**0.77**	**4,307,902**	**0.74**
Campus Name: 1100 - Veterans - Site						**5,603,892**		**4,182,429**	**0.77**	**4,307,902**	**0.74**

Facilities Asset List — Other

Other Buildings

Asset	Number	Year Built	Age	Use	Size	Replacement Value	Cost/Unit	FCI Cost	FCI	RI Cost	RI
Asset Type: Building											
Guerneville Library	05056	1980	36	Assembly (Auditorium, Theater)	3,000	2,306,435	746	457,577	0.20	684,021	0.30
Orenda Center	05112	1961	55	Housing - Dormitory	13,440	11,098,898	802	4,088,251	0.38	6,500,122	0.59
Petaluma City Hall Annex	05202	1971	45	Office	8,000	6,426,200	780	2,870,712	0.46	4,810,827	0.75
Sheriff Sonoma Substation	05312	2006	10	Fire/Police Station	5,208	3,595,631	670	338,249	0.10	994,613	0.28
Youth Camp Main Building Probation Camp	05024	1972	44	Housing - Dormitory	4,277	3,419,796	776	1,754,267	0.53	2,914,952	0.85
Youth Camp Shop	05025	1974	42	Classroom / Training	4,300	1,936,467	437	580,024	0.31	1,083,333	0.56
Subtotal for Building					38,225	28,783,427	731	10,089,080	0.36	16,987,869	0.55
Campus Name: 5000 - Other						28,783,427		10,089,080	0.36	16,987,869	0.55

Other Sites

Asset	Number	Year Built	Age	Use	Size	Replacement Value	Cost/Unit	FCI Cost	FCI	RI Cost	RI
Campus Name: 5000 - Other - Site											
Asset Type: Site Development											
Guerneville Library Site	05056S	1900	116	-	1	127,216	123,511	0	0.00	0	0.00
Orenda Center Site	05112S	1900	116	-	1	495,993	481,547	467,300	0.97	481,319	0.97
Petaluma City Hall Annex Site	05202S	1900	116	-	1	0	0	0	0.00	0	0.00
Sheriff Sonoma Substation Site	05312S	1900	116	-	1	0	0	0	0.00	0	0.00
Youth Camp Main Building Probation Camp Site	05024S	1900	116	-	1	338,830	328,961	246,159	0.75	253,544	0.75
Youth Camp Shop Site	05025S	1900	116	-	1	334,467	324,725	405,907	1.25	418,084	1.25
Subtotal for Site Development					6	1,296,506	209,791	1,119,366	0.89	1,152,947	0.99
Campus Name: 5000 - Other - Site						1,296,506		1,119,366	0.89	1,152,947	0.99
Region Name: County of Sonoma						1,912,713,149		505,074,443	0.27	863,163,912	0.66
Summary						1,912,713,149		505,074,443	0.27	863,163,912	0.66

DEVELOPMENT SERVICES
REGIONAL PARKS

Overview

Department Mission

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

Facility Objectives

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

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

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

Process

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

Scheduling of Projects

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

1. Strategic importance
2. Community need & benefit / estimated Public Use

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

Financial Strategy

The Five-Year Capital Improvement Plan for FY 2017-18 to FY 2021-22 identifies 122 projects for acquiring, planning, and developing new park and trail facilities as well as renovating existing facilities. Because Regional Parks receives little to no general fund revenue towards capital improvements, Regional Parks has developed a robust financial strategy to acquire and develop a broad portfolio of new park facilities identified in the county General Plan and other policy documents.

Regional Parks' financial strategy for capital projects begins with the only dedicated funding source for park capital projects: Park Mitigation Fees collected from new residential development in the unincorporated county. Regional Parks maximizes the value of those fees in two ways. The fees are used as seed money to develop project descriptions and cost estimates in order to jump start successful funding proposals for individual projects. Additionally, Regional Parks leverages those fees as a local match towards competitive federal, state, local, and private grants at a substantial ratio. For example, in FY 2017-18, Regional Parks is proposing to leverage Park Mitigation Fees towards other funding sources at a ratio of 13 to 1.

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

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

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

opportunities and modified funding requests.

Park Funding Climate

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

This Five-Year Capital Improvement Plan estimates secured and pending funding of $13,278,657 for 2017-18 to 2021-22, and an additional need for $67,408,291.

Operations and Maintenance Costs of New Parks & Trails

Funding for ongoing operations and maintenance associated with new parks, trails and visitor amenities has been funded by the Sonoma County Transient Occupancy Tax and user fees, memberships, and other revenues. Additionally, the Agricultural Preservation and Open Space District has contributed funding for new parklands transferred to Regional Parks for the first 3 years of operations and maintenance. The operations and maintenance expenses associated with park acquisition and development are included in the department's FY 2017-18 budget submittal. This current fiscal year, ransient Occupancy Tax provides $2.65 million of funding, and Regional Parks is working with the County Administrator's Office to determine future sources of funding for operations and maintenance that could include additional ransient Occupancy Tax, fees, donations or other sources. Regional Parks will be returning to the Board for approval on a project by project basis to present and request funding for operations and maintenance costs associated with new parks, trails and visitor amenities.

Overview of Funding Sources

Federal Funding

Community Development Block Grant

The Sonoma County Community Development Commission manages the Housing and Urban Development's Block Grant funding. Regional Parks annually requests funding for the highest priority access compliance improvement projects based on the County's Self Evaluation and Transition Plan. Annual grant funding awarded to Regional Parks is from $30,000 to $100,000.

Coastal Impact Assistance Program

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

North American Wetlands Conservation Act

The U.S. Fish & Wildlife Service provides matching grants to organizations and individuals who have developed partnerships to carry out wetland conservation projects in the

United States, Canada, and Mexico. The grant program requires a dollar for dollar match. The North American Wetlands Conservation Act is a possible source for future creek and lake restoration funding.

Recreational Trails Program

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

Land and Water Conservation Fund

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

State Bond Funding

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

Most of this funding has been allocated, for programs including River Parkways, Statewide Park Development, and Housing-Related Parks Program, but funding availability notices are being issued for the remaining Prop 84 - funded grants.

The 2014 Water Bond is now available for grant funding from state agencies including the State Coastal Conservancy, Fish & Wildlife, and Natural Resources. Regional Parks is closely monitoring and applying for competitive grant funding when it is available and aligns with projects included in this plan. A possible second Water Bond may be proposed to voters in 2017.

Although a park bond was being pursued by members of the legislature, the Governor does not currently support it. Efforts are anticipated once the Governor has been replaced following the next election. This Capital Project Plan will position Regional Parks to apply for grant funding when bond funding is available.

Other State Funding

State Parks

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

The State Parks Division of Boating and Waterways funds both motorized and non-motorized Boat Launching Facilities through the Harbors and Watercraft Revolving Fund. Regional

Parks' projects along the Russian River and in Bodega Harbor have benefited from these grants. Funding for additional coastal and river boating access will be sought.

Transportation Funding

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

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

Local Funding

As described in the Financial Strategy section, the Park Mitigation Fee Trust fund is essential to the success of applying for competitive grants at the state and federal level as a source of local matching funds. This is the fee paid by developers of new residential housing units in the unincorporated areas of the County. The recession reduced the number of new housing units constructed in the unincorporated areas of Sonoma County in prior years. However, housing development is now experiencing moderate growth. Projections for park mitigation fee revenue reflect a recent growth in housing development and fees were increased for the current fiscal year. A nexus study process is underway to determine the appropriate fees for parks, roads, and potentially other county services.

Sonoma County Agricultural Preservation & Open Space District

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

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

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

Sonoma County Water Agency

Regional Parks is working with the Sonoma County Water Agency to develop bikeways along channels under their jurisdiction, such as Santa

Rosa Creek, Colgan Creek, Copeland Creek, Bellevue Creek, and the Laguna de Santa Rosa. We are pursuing joint grant funding opportunities for those projects, along with projects at Riverfront Regional Park, and Spring Lake Park. This Capital Improvement Plan proposes ten additional projects from the Sonoma County Bicycle and Pedestrian Plan/General Plan that are on Agency-managed creek channels.

Sonoma County Regional Parks Foundation

Regional Parks works closely with the Parks Foundation for securing donations and for expanding specific project fundraising efforts for specific capital projects. Current priority campaigns for the Foundation are fundraising to match a $50,000 challenge grant for renovation and improvements at Helen Putnam Regional Park and helping secure a $1.7 million federal grant for 8 miles of new trails at Taylor Mountain by raising $80,000 in local matching funds.

Regional Parks Capital Improvement Plan

Five-Year Plan for 2017-18 to 2021-22

The five year Plan totals $80.6 million, of which $36.1 million is needed for regional trails, $11.8 million for river and coastal access parks, $16.4 for community and regional parks, $12 million for regional open space parks & preserves, $4.3 for marina improvements in Bodega Bay.

Over $13.3 million of the Five-Year Capital Plan is currently funded, including $5.4 million in pending grant applications and agreements. The Five-Year Capital Plan considers an assortment of new grant opportunities as new funding programs are released. Regional Parks pursues a diverse grant portfolio to provide financial stability and diversity in types of projects. This Five-Year Capital Improvement Plan includes secured funding from 53 separate funding sources, frequently with multiple projects from the same funder. Regional Parks' financial strategy for capital projects begins with the only dedicated funding source for park capital projects, Park Mitigation Fees collected from new residential development in the unincorporated county. Regional Parks maximizes the value of those fees in two ways. The fees are used as seed money to develop project descriptions and cost estimates in order to jump start successful funding proposals for individual projects. Additionally, Regional Parks leverages those fees as a local match towards competitive federal, state, local, and private grants at 13 to 1 ratio.

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

Funding for ongoing operations and maintenance associated with new parks, trails and visitor amenities has been funded by the Sonoma County Transient Occupancy Tax, park user fees,

leases, and other revenue sources. Additionally, the Agricultural Preservation and Open Space District has contributed funding for new parklands transferred to Regional Parks for the first 3 years of operations and maintenance. The operations and maintenance expenses associated with park acquisition and development are included in the department's FY 2017-18 budget submittal. This current fiscal year, the Transient Occupancy Tax provides $2.65 million of funding, and Regional Parks is working with the County Administrator's Office to determine future sources of funding for operations and maintenance that could include additional Transient Occupancy Tax fees, donations or other sources. Regional Parks will be returning to the Board for approval on a project by project basis to present and request funding for operations and maintenance costs associated with new parks, trails and visitor amenities.

Andy's Unity Park

Function Area: ***Request: RP14040***

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description

Create a new neighborhood park at the long identified site at Moorland and West Robles Avenues in Southwest Santa Rosa. A master plan was adopted in March 2016 and the construction bid awarded in March 2017. The plan proposes a variety of recreation and gathering spaces including a field for informal play and events, a community gathering plaza space, play area for kids, picnic areas, off leash dog area, community garden, parking, skate plaza, restroom, an area to provide habitat and educational opportunities, and an area designed to memorialize the life of Andy Lopez. Construction started in May 2017. Regional Parks is pursuing additional grants, donations, partnerships, and volunteer and in-kind services to complete the project.

Project Cost by Phase	
Acquisition:	84
Design/PM:	791
Construction:	3,571
Furniture/Reloc:	0
Other:	0
Project Total:	4,447

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	100
Other:	0
OM Total:	100

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
General Fund - Community and Local Law Enforcement	1,717	0	0	0	0	0	0	0	0	1,717
General Fund Contingencies	0	699	0	0	0	0	0	0	0	699
General Fund Departmental Salary Savings	0	150	0	0	0	0	0	0	0	150
Housing and Community Development	483	0	0	0	0	0	0	0	0	483
Open Space District	84	1,000	0	0	0	0	0	0	0	1,084
Park Access Fund	0	112	0	0	0	0	0	0	0	112
Reinvestment and Revitalization funds	0	700	0	0	0	0	0	0	0	700
Unfunded	0	0	453	0	0	0	0	453	0	453
TOTALS:	***2,284***	***2,661***	***453***	***0***	***0***	***0***	***0***	***453***	***0***	***5,398***

All Values are presented in Thousands (1 x 1000)

Bay Area Ridge Trail - Acquisition and Planning

Function Area: **Request: RP16080**

DS

Department/Division:

Regional Parks / 5 - South County

Project Description

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

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

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

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

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

Personnel:

Revenue/Refund:

Service Impact:

Planning for future project

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-5	0	10	5	5	0	0	0	10	0	20
Unfunded	0	0	25	0	0	0	0	25	0	25
TOTALS:	**0**	**10**	**30**	**5**	**0**	**0**	**0**	**35**	**0**	**45**

All Values are presented in Thousands (1 x 1000)

Bay Trail - Petaluma

Function Area: **Request: RP07050**

DS

Department/Division:

Regional Parks / 5 - South County

Project Description

Trail acquisition, planning, and construction for approximately 2 miles of Class 1 trail. Only a portion of the Bay Trail has been constructed in Sonoma County. Of the 29 total miles of Bay Trail proposed for Sonoma County, 13.6 miles have been completed or are under construction.

Once completed, this trail would complete part of the San Francisco Bay Trail, which envisions a 500 mile shoreline trail for hiking and bicycling around the bay.

The Association of Bay Area Governments awarded $100,000 (funding split between the two Bay Trail projects) to Regional Parks to prepare an engineering study for the Sears Point Trail Connection. This 0.8-mile trail gap is the next high priority Bay Trail project and will connect Sonoma Land Trust's Sears Point Wetland Restoration Project 2.4 mile trail with the 8.1 mile Tolay Creek Trail in the San Pablo Bay National Wildlife Refuge. The engineering study would be completed in June 2017.

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

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Association of Bay Area Governments	0	50	0	0	0	0	0	0	0	50
Park Mitigation Fees-5	81	68	25	15	15	15	15	85	0	234
Unfunded	0	0	0	250	250	250	250	1,000	742	1,742
TOTALS:	**81**	**118**	**25**	**265**	**265**	**265**	**265**	**1,085**	**742**	**2,026**

All Values are presented in Thousands (1 x 1000)

Bay Trail - Sonoma

Function Area: **Request: RP07063**

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Project Description

Trail acquisition, planning, and construction for approximately 7.3 miles of Class 1 trail. Only a portion of the Bay Trail has been constructed in Sonoma County. Of the 29 total miles of Bay Trail proposed for Sonoma County, 13.6 miles have been completed or are under construction. Once completed, this trail would complete part of the San Francisco Bay Trail, which envisions a 500 mile shoreline trail for hiking and bicycling around the bay. This project will create a safe non-motorized transportation and recreation route parallel to Highway 37, from Napa/Solano County west to Sears Point along with connections across Skaggs Island north to Highway 12 and the planned Sonoma Schellville Trail.

The Association of Bay Area Governments awarded $100,000 (funding split between the two Bay Trail projects) to Regional Parks to prepare an engineering study for the Sears Point Trail Connection. The engineering study would be completed in June 2017.

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

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Association of Bay Area Governments	0	50	0	0	0	0	0	0	0	50
Park Mitigation Fees-6	98	68	10	15	5	5	0	35	0	201
Unfunded	0	0	31	125	490	371	0	1,017	0	1,017
TOTALS:	**98**	**118**	**41**	**140**	**495**	**376**	**0**	**1,052**	**0**	**1,268**

All Values are presented in Thousands (1 x 1000)

Bellevue Creek Trail

Function Area: **Request: RP16053**

DS

Department/Division:

Regional Parks / 5 - South County

Project Description

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

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

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

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-5	0	10	15	15	15	0	0	45	0	55
Unfunded	0	0	0	350	870	500	500	2,220	0	2,220
TOTALS:	**0**	**10**	**15**	**365**	**885**	**500**	**500**	**2,265**	**0**	**2,275**

All Values are presented in Thousands (1 x 1000)

Bodega Bay Bike & Pedestrian Trail - Coastal Harbor

Function Area: **Request: RP09010**

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description

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

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

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Measure M	0	0	0	0	0	50	0	50	0	50
Park Mitigation Fees-1	143	3	2	5	10	15	10	42	0	188
State Coastal Conservancy	75	0	0	0	0	0	0	0	0	75
Unfunded	0	0	0	0	110	2,151	0	2,261	0	2,261
TOTALS:	**218**	**3**	**2**	**5**	**120**	**2,216**	**10**	**2,353**	**0**	**2,574**

All Values are presented in Thousands (1 x 1000)

Bodega Bay Bike & Pedestrian Trail - Coastal North Harbor

Function Area: **Request: RP09004**

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description

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

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

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

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Foundation	10	0	0	0	0	0	0	0	0	10
Measure M	0	0	0	300	0	0	0	300	0	300
Park Mitigation Fees-1	13	12	10	10	15	0	0	35	0	60
State Coastal Conservancy	100	0	0	0	0	0	0	0	0	100
Unfunded	0	0	250	1,090	5	5	5	1,355	0	1,355
TOTALS:	**123**	**12**	**260**	**1,400**	**20**	**5**	**5**	**1,690**	**0**	**1,825**

All Values are presented in Thousands (1 x 1000)

Bodega Bay Bike & Pedestrian Trail - Coastal Prairie

Function Area: **Request: RP08001**

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description

Phase 1, segments 1B and 1C, has constructed the northern 1.1 mile of Class 1 trail from Keefe Avenue south to the Nicholas Green Memorial Bell Tower. Segment 1C connects the Bell Tower to the Bodega Dunes State Park entry road and was constructed in 2014. This segment was funded by the Coastal Impact Assistance Program, Measure M, and Park Mitigation Fees. Segment 1B connects the Bodega Dunes State Park entry road with Keefe Avenue near Salmon Creek. Construction of this segment was completed in 2016. This segment was funded by a Land and Water Conservation Fund grant, Metropolitan Transportation Commission Transportation Development Act Article 3 funding, Measure M, and Park Mitigation Fees. Required wetland enhancement mitigation and monitoring will continue through 2021.

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	396
Construction:	1,107
Furniture/Reloc:	0
Other:	0
Project Total:	1,503

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

Personnel:	0
Revenue/Refund:	3

Service Impact:

Increase for maintaining new facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Coastal Impact Assistance Program	143	0	0	0	0	0	0	0	0	143
Land & Water Conservation Fund	360	0	0	0	0	0	0	0	0	360
Measure M	350	0	0	0	0	0	0	0	0	350
Metropolitan Transportation Commission	260	0	0	0	0	0	0	0	0	260
Park Mitigation Fees-1	340	5	20	10	5	5	5	45	0	390
TOTALS:	**1,453**	**5**	**20**	**10**	**5**	**5**	**5**	**45**	**0**	**1,503**

All Values are presented in Thousands (1 x 1000)

Bodega Bay Bike & Pedestrian Trail - Smith Brothers Road

Function Area: **Request: RP15050**

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description

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

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	185
Construction:	300
Furniture/Reloc:	0
Other:	0
Project Total:	485

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

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining new facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Foundation	0	0	25	0	0	0	0	25	0	25
Major Maintenance	0	5	0	0	0	5	0	5	0	10
Measure M	0	0	0	50	100	0	0	150	0	150
Park Mitigation Fees-1	8	2	0	0	0	0	0	0	0	10
Unfunded	0	0	0	35	255	0	0	290	0	290
TOTALS:	**8**	**7**	**25**	**85**	**355**	**5**	**0**	**470**	**0**	**485**

All Values are presented in Thousands (1 x 1000)

Bodega Bay Dredging

Function Area: **Request: RP07066**

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description

Project includes planning, permitting, and implementing marina and Bodega Harbor channel dredging. Project is necessary to support the commercial fishing industry and benefits recreational boaters.

Regional Parks coordinates the project for the marinas and public and private boat launch facilities, with the United States Army Corps of Engineers coordinating efforts for the federal channel, in order to consolidate costs related to regulatory permit and environmental compliance conditions, and construction related costs including mobilization, dredging, and disposal. A recommended $747,000 in federal funding for fiscal year 2017 would go toward completing environmental coordination and plans and specifications. A total of $4 million in federal funding has been recommended to complete this dredging project.

Project Cost by Phase	
Acquisition:	0
Design/PM:	1,024
Construction:	3,253
Furniture/Reloc:	0
Other:	0
Project Total:	4,277

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

Personnel:	0
Revenue/Refund:	

Service Impact:

No Change

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Pending	0	0	747	3,253	0	0	0	4,000	0	4,000
Tidelands	277	0	0	0	0	0	0	0	0	277
TOTALS:	**277**	**0**	**747**	**3,253**	**0**	**0**	**0**	**4,000**	**0**	**4,277**

All Values are presented in Thousands (1 x 1000)

Calabazas Creek Preserve

Function Area: **Request: RP15080**

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Project Description

Project includes acquisition and developing initial public access of the 1,290-acre Calabazas Creek Ranch located in the Mayacamas Mountains on the east side of Sonoma Valley, acquired in 2004 by the Sonoma County Agricultural Preservation & Open Space District. The resource management plan was adopted in 2017, which, when implemented, will address natural resource measures and inform public access planning. The preserve protects critical headwaters to Sonoma Creek and will provide miles of diverse trail experience in a near wilderness setting. Future trail connections anticipate connecting the preserve with Sugarloaf Ridge State Park to the north and the Sonoma Valley Bike Trail along the Highway 12 corridor. Regional Parks is collaborating with Sonoma County Agricultural Preservation & Open Space District on project funding options and the property transfer in fiscal year 17-18.

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

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

Personnel:	0
Revenue/Refund:	20

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-6	3	7	5	0	0	0	0	5	0	15
Unfunded	0	15	110	500	250	0	0	860	618	1,493
TOTALS:	**3**	**22**	**115**	**500**	**250**	**0**	**0**	**865**	**618**	**1,508**

All Values are presented in Thousands (1 x 1000)

California Coastal Trail

Function Area: **Request: RP15058**

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description

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

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

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

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

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining new facility. Amount to be determined.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-1	3	2	5	5	5	5	5	25	0	30
Unfunded	0	0	0	160	165	170	150	645	325	970
TOTALS:	**3**	**2**	**5**	**165**	**170**	**175**	**155**	**670**	**325**	**1,000**

All Values are presented in Thousands (1 x 1000)

Carrington Ranch Preserve

Function Area: **Request: RP13001**

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description

Project includes acquisition and developing initial public access of the 335-acre Carrington Ranch located immediately north of Bodega Bay on Highway 1, acquired in 2003 by the Sonoma County Agricultural Preservation & Open Space District. The project will implement the Carrington Ranch Immediate Public Use Plan completed in 2011 that contains hiking trails, boardwalks, including a section of the California Coastal Trail, interpretive features, picnic facilities, gravel parking lot, rangeland management infrastructure, and cultural and ecological resource protection. Regional Parks is collaborating with Sonoma County Agricultural Preservation & Open Space District on project funding options and planning property transfer in 2017.

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

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

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

Personnel:	0
Revenue/Refund:	25

Service Impact:

Increase for maintaining new facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-1	3	5	5	2	0	0	0	7	0	15
Unfunded	0	0	100	700	50	0	0	850	0	850
TOTALS:	**3**	**5**	**105**	**702**	**50**	**0**	**0**	**857**	**0**	**865**

All Values are presented in Thousands (1 x 1000)

Central Sonoma Valley Trail

Function Area: **Request: RP07059**

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Project Description

The goal of this project is to create a safe route for pedestrians and bicyclists parallel to Highway 12, between Verano Avenue and Agua Caliente Road. This multi-phased project anticipates completing 2.76 trail miles. The first trail segment was completed in Larson Park in 2011. The remaining bikeways portions to be completed in 2016 will also be managed by Regional Parks.

The Sonoma Charter School-Vailetti Property Trail segment is being constructed as a part of a private mixed-use development. This 0.31 mile segment is between Vailetti Drive and Depot Road. The Flowery School Trail segment is 0.11 miles and will be constructed between Depot Road and Larson Park. The Verano Avenue Trail segment is 0.31 miles long and starts at Main Street and continues west on the north side of Verano Avenue to Sonoma Creek. The proposed improvements include a paved path separated from the vehicle traffic on Verano Avenue.

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

Project Cost by Phase	
Acquisition:	6
Design/PM:	150
Construction:	723
Furniture/Reloc:	0
Other:	0
Project Total:	879

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Measure M	63	100	0	0	0	0	0	0	0	163
Metropolitan Transportation Commission	50	500	0	0	0	0	0	0	0	550
Park Mitigation Fees-6	115	0	0	0	0	0	0	0	0	115
State Parks	51	0	0	0	0	0	0	0	0	51
TOTALS:	**279**	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**879**

All Values are presented in Thousands (1 x 1000)

Cloverdale River Park Phase 4

Function Area: **Request: RP15022**

DS

Department/Division:

Regional Parks / 2 - North County

Project Description

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

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

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new structure

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
General Fund-Disabled Access	0	26	0	0	0	0	0	0	0	26
Park Mitigation Fees-2	0	30	25	25	0	0	0	50	0	80
Unfunded	0	0	75	75	0	0	0	150	0	150
TOTALS:	**0**	**56**	**100**	**100**	**0**	**0**	**0**	**200**	**0**	**256**

All Values are presented in Thousands (1 x 1000)

Coastal Trail Kashia Pomo

Function Area: **Request: RP16020**

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description

Regional Parks acquired an approximate 1-mile long trail easement and staging area from the Kashia Band of Pomo Indians of Stewarts Point Rancheria in 2015 in partnership with the Sonoma County Agricultural Preservation & Open Space District, Coastal Conservancy, and the Trust for Public Land. The project includes the development of the California Coastal Trail across the spectacular Kashia Reserve, a former Richardson property, west of Highway 1. The project creates opportunities for dramatic views of Horseshoe Cove and creates a safe place for trail access along the rugged coastland rich with significant interpretive features. The trail also connects to a planned trailhead for a realigned Coastal Trail on Salt Point State Park to the south, as part of the 1,200 mile California Coastal Trail.

Project Cost by Phase	
Acquisition:	7
Design/PM:	276
Construction:	425
Furniture/Reloc:	0
Other:	0
Project Total:	708

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

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Open Space District	0	87	262	0	0	0	0	262	0	349
Park Mitigation Fees-1	7	5	5	0	0	0	0	5	0	17
State Coastal Conservancy	0	80	0	0	0	0	0	0	0	80
Unfunded	0	0	262	0	0	0	0	262	0	262
TOTALS:	**7**	**172**	**529**	**0**	**0**	**0**	**0**	**529**	**0**	**708**

All Values are presented in Thousands (1 x 1000)

Colgan Creek Bikeway Phase 2

Function Area: **Request: RP15042**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description

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

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

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

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

No change for repaired area and increase for maintaining new facilities

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Major Maintenance	0	0	0	0	20	0	0	20	0	20
Park Mitigation Fees-4	0	3	5	15	15	15	15	65	0	68
Unfunded	0	0	0	460	435	130	0	1,025	453	1,478
TOTALS:	**0**	**3**	**5**	**475**	**470**	**145**	**15**	**1,110**	**453**	**1,566**

All Values are presented in Thousands (1 x 1000)

Copeland Creek Trail

Function Area: **Request: RP11051**

DS

Department/Division:

Regional Parks / 5 - South County

Project Description

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

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

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	208
Construction:	1,075
Furniture/Reloc:	0
Other:	0
Project Total:	1,283

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

Personnel:	0
Revenue/Refund:	12

Service Impact:

Increase for maintaining new facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Open Space District	0	55	285	0	0	0	0	285	0	340
Park Mitigation Fees-5	5	25	25	25	0	0	0	50	0	80
Unfunded	0	0	0	863	0	0	0	863	0	863
TOTALS:	**5**	**80**	**310**	**888**	**0**	**0**	**0**	**1,198**	**0**	**1,283**

All Values are presented in Thousands (1 x 1000)

Crane Creek Park Expansion

Function Area: **Request: RP13054**

DS

Department/Division:

Regional Parks / 5 - South County

Project Description

In partnership with the Sonoma County Agricultural Preservation and Open Space District, the City of Rohnert Park will acquire approximately 75 acre expansion to Crane Creek Regional Park. Negotiations are in process for the park addition that would advance the extension of the Copeland Creek Trail and ensure the protection of the headwaters of Hinebaugh Creek. Once the acquisition is complete, Regional Parks will amend the Crane Creek Master Plan. (See the related Copeland Creek Trail project.)

The proposed acquisition will support a sustainably designed extension of the Copeland Creek Trail and protection of the surrounding greenway from Sonoma State University east to the 128-acre regional park. The City will potentially bear the acquisition cost. Due to Williamson Act and other complications this acquisition is expected to close in either 2017 or 2018.

Currently, the proposed trail easement shares an alignment with a proposed water tank road before splitting off to the northeast. Hinebaugh Creek, with its potential habitat for the California red-legged frog and the Western pond turtle, originates on this property. Hinebaugh Creek is a tributary to the ecologically rich and biologically diverse Laguna de Santa Rosa.

Project Cost by Phase	
Acquisition:	1,685
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	1,685

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

Personnel:	0
Revenue/Refund:	7

Service Impact:

O&M is captured under Copeland Creek Trail

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-5	28	7	25	0	0	0	0	25	0	60
Unfunded	0	0	1,625	0	0	0	0	1,625	0	1,625
TOTALS:	**28**	**7**	**1,650**	**0**	**0**	**0**	**0**	**1,650**	**0**	**1,685**

All Values are presented in Thousands (1 x 1000)

Del Rio Woods

Function Area: **Request: RP15085**

DS

Department/Division:

Regional Parks / 2 - North County

Project Description

This facility has served as an important family and vacation visitor access point to the Russian River for decades, but the Del Rio Woods Recreation & Park District dissolved after over 70 years. Local association members and property owners approved transfer of the land to the County, for operation and maintenance by Regional Parks. The transfer was completed in 2016.

The scope of this project is to provide required disabled access improvements and a minor renovation of park facilities to support ongoing day-use. This project includes planning and construction of disabled access improvements and maintaining public access at this Russian River park near Healdsburg. The property can help support the development and implementation of the proposed Russian River Water Trail by filling an access gap above Healdsburg in the middle reach of the river. Funding for improvements is coming from the former Del Rio Woods Recreation and Park District.

Project Cost by Phase	
Acquisition:	5
Design/PM:	45
Construction:	180
Furniture/Reloc:	0
Other:	0
Project Total:	230

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Del Rio Woods Park District	0	20	210	0	0	0	0	210	0	230
TOTALS:	**0**	**20**	**210**	**0**	**0**	**0**	**0**	**210**	**0**	**230**

All Values are presented in Thousands (1 x 1000)

Doran Park - Boat Launch

Function Area: **Request: RP10012**

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description

Doran Beach Boat Launch is currently in need of renovations to improve accessibility for persons with disabilities and to replace aging structures and supporting amenities. This project is the design, environmental compliance, regulatory permitting, and construction of new boat launch facilities, including accessibility improvements. The design, environmental compliance, and permitting are complete and were funded by a prior year Division of Boating and Waterways planning grant. Regional Parks received Division of Boating & Waterways grant funding for fiscal year 16-17 for construction, and has requested Allocated Tobacco funding to assist with barrier removals as identified in the Sonoma County Self Evaluation and Transition Plan. Eelgrass mitigation and monitoring is required, and monitoring will continue for five years after construction completion.

Project Cost by Phase	
Acquisition:	0
Design/PM:	315
Construction:	910
Furniture/Reloc:	0
Other:	0
Project Total:	1,225

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

Personnel:	
Revenue/Refund:	5

Service Impact:

No change.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Boating & Waterways	110	990	0	0	0	0	0	0	0	1,100
General Fund-Disabled Access	0	80	0	0	0	0	0	0	0	80
Major Maintenance	0	0	35	0	0	0	0	35	0	35
Park Mitigation Fees-1	5	0	5	0	0	0	0	5	0	10
TOTALS:	**115**	**1,070**	**40**	**0**	**0**	**0**	**0**	**40**	**0**	**1,225**

All Values are presented in Thousands (1 x 1000)

Doran Park - Disabled Access Improvements

Function Area: **Request: RP10013**

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description

Disabled Access Improvements at Doran Park are based on the Sonoma County Self Evaluation & Transition Plan, a site specific accessibility survey prepared by a Certified Access Specialist, and feedback from disabled park users. The project involves barrier removal work and accessibility enhancements at several day use and camping areas, boat launching facilities, RV Sanitation Station, interpretive areas, and other amenities. The project is occurring in phases as funding from a variety of sources is secured. These funding sources include Community Development Commission Block Grants, County ADA Program funding, Park Mitigation Fees, and the Division of Boating and Waterways for improvements and barrier removal work at the boat launch and related support facilities.

Project Cost by Phase	
Acquisition:	0
Design/PM:	178
Construction:	712
Furniture/Reloc:	0
Other:	0
Project Total:	890

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new improvements.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Community Development Block Grant	65	0	0	0	0	0	0	0	0	65
General Fund-Disabled Access	326	0	150	0	0	0	0	150	0	476
Park Mitigation Fees-1	0	0	0	0	0	0	0	0	0	0
Unfunded	0	0	150	200	0	0	0	350	0	350
TOTALS:	**390**	**0**	**300**	**200**	**0**	**0**	**0**	**500**	**0**	**890**

All Values are presented in Thousands (1 x 1000)

Doran Park - Major Maintenance

Function Area: **Request: RP14062**

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description

This project includes various improvements at Doran Beach Regional Park.

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

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

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	190
Construction:	936
Furniture/Reloc:	0
Other:	0
Project Total:	1,126

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

Personnel:	
Revenue/Refund:	

Service Impact:

Improvements reduce maintenance costs.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
General Fund	375	0	0	0	0	0	0	0	0	375
Major Maintenance	200	0	20	0	0	0	0	20	0	220
Unfunded	0	0	531	0	0	0	0	531	0	531
TOTALS:	**575**	**0**	**551**	**0**	**0**	**0**	**0**	**551**	**0**	**1,126**

All Values are presented in Thousands (1 x 1000)

Doran Park - Shell Restroom

Function Area: **Request: RP18005**

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	75
Construction:	160
Furniture/Reloc:	0
Other:	0
Project Total:	235

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

Personnel:	
Revenue/Refund:	20

Service Impact:

Increase for maintaining new facility offset by increased revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Foundation	0	85	85	0	0	0	0	85	0	170
Major Maintenance	0	15	25	25	0	0	0	50	0	65
TOTALS:	**0**	**100**	**110**	**25**	**0**	**0**	**0**	**135**	**0**	**235**

All Values are presented in Thousands (1 x 1000)

Doran Park - Visitor Center

Function Area: **Request: RP17085**

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description

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

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

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

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining new structure. Amount to be determined.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Foundation	0	0	10	0	0	0	0	10	0	10
Unfunded	0	0	0	15	50	100	125	290	0	290
TOTALS:	**0**	**0**	**10**	**15**	**50**	**100**	**125**	**300**	**0**	**300**

All Values are presented in Thousands (1 x 1000)

Dutch Bill Creek Bikeway

Function Area: **Request: RP14027**

DS

Department/Division:

Regional Parks / 3 - Russian River

Project Description

Planning for a 5.5 mile trail from Occidental to Monte Rio along or parallel to the historic North Pacific Coast Railroad right-of-way. This project would create a safe and scenic trail within the redwood forest for residents and visitors to access the following communities and places of interests such as Occidental, Camp Meeker, Bohemia Ranch, Tyrone, Monte Rio, Monte Rio Creekside Park, vacation resorts, beaches, and the planned Russian River Trail.

The Dutch Bill Creek Trail was first listed as a project in the 1979 Sonoma County General Plan. The project was carried over into the 1989 Sonoma County General Plan and identified in subsequent documents such as the 1997 Sonoma County Bikeways Plan and identified as project 96 in the adopted 2010 Bicycle and Pedestrian Plan. The exact location of the trail is unknown, therefore, a feasibility study will determine the most feasible route for the trail.

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	155
Construction:	2,255
Furniture/Reloc:	0
Other:	0
Project Total:	2,410

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-3	0	10	5	15	20	20	0	60	0	70
Unfunded	0	0	0	0	155	185	0	340	2,000	2,340
TOTALS:	**0**	**10**	**5**	**15**	**175**	**205**	**0**	**400**	**2,000**	**2,410**

All Values are presented in Thousands (1 x 1000)

Environmental Discovery Center Redevelopment

Function Area: **Request: RP11046**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description

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

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

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

Personnel:	0
Revenue/Refund:	25

Service Impact:

No increase in maintenance; additional programming and revenue offsets costs

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Major Maintenance	0	0	0	0	10	0	0	10	0	10
Unfunded	0	0	25	25	100	3,137	0	3,287	0	3,287
TOTALS:	**0**	**0**	**25**	**25**	**110**	**3,137**	**0**	**3,297**	**0**	**3,297**

All Values are presented in Thousands (1 x 1000)

Ernie Smith Community Park

Function Area: **Request: RP13062**

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Project Description

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

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining improved facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
County Service Area 41	0	0	0	5	25	0	0	30	0	30
Park Mitigation Fees-6	0	0	0	0	15	0	0	15	0	15
Unfunded	0	0	0	0	0	291	500	791	0	791
TOTALS:	**0**	**0**	**0**	**5**	**40**	**291**	**500**	**836**	**0**	**836**

All Values are presented in Thousands (1 x 1000)

Estero Trail

Function Area: **Request: RP12002**

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description

Planning of up to five miles of public pedestrian trail easement on the 495-acre Bordessa Ranch, located in Valley Ford between Highway 1 and the Estero de Americano. In 2012 the Sonoma County Agricultural Preservation & Open Space District purchased a conservation easement and a trail easement with additional funding from the State Coastal Conservancy. In 2015, the District provided additional funding for programmatic environmental review and to complete the survey and recording of the trail easement location.
Funding needs to be secured to develop trail access.

Project Cost by Phase	
Acquisition:	38
Design/PM:	132
Construction:	250
Furniture/Reloc:	0
Other:	0
Project Total:	420

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Create plan for future trail

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Open Space District	17	53	0	0	0	0	0	0	0	70
State Coastal Conservancy	50	0	0	0	0	0	0	0	0	50
Unfunded	0	0	0	0	0	50	250	300	0	300
TOTALS:	**67**	**53**	**0**	**0**	**0**	**50**	**250**	**300**	**0**	**420**

All Values are presented in Thousands (1 x 1000)

Foothill Regional Park Phases 4 & 5

Function Area: **Request: RP09021**

DS

Department/Division:

Regional Parks / 2 - North County

Project Description

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

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new improvements

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
General Fund-Disabled Access	30	0	0	0	0	0	0	0	0	30
Park Mitigation Fees-2	25	15	0	25	50	0	0	75	0	115
Unfunded	0	0	0	0	0	470	0	470	0	470
Windsor	135	0	0	0	0	0	0	0	0	135
TOTALS:	**190**	**15**	**0**	**25**	**50**	**470**	**0**	**545**	**0**	**750**

All Values are presented in Thousands (1 x 1000)

Geyserville River Access

Function Area: **Request: RP17023**

DS

Department/Division:

Regional Parks / 2 - North County

Project Description

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

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

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

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Study for future project

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Major Maintenance	0	5	0	0	0	0	0	0	0	5
Park Mitigation Fees-2	0	5	5	20	20	20	0	65	0	70
Unfunded	0	0	0	0	230	210	100	540	0	540
TOTALS:	**0**	**10**	**5**	**20**	**250**	**230**	**100**	**605**	**0**	**615**

All Values are presented in Thousands (1 x 1000)

Gossage Creek Bikeway

Function Area: **Request: RP16056**

DS

Department/Division:

Regional Parks / 5 - South County

Project Description

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

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

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

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Increase for maintaining new facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-5	1	5	5	10	0	0	0	15	0	21
Unfunded	0	0	0	481	475	204	363	1,523	0	1,523
TOTALS:	**1**	**5**	**5**	**491**	**475**	**204**	**363**	**1,538**	**0**	**1,544**

All Values are presented in Thousands (1 x 1000)

Graton - Disabled Access Improvements

Function Area: **Request: RP14070**

DS

Department/Division:

Regional Parks / 3 - Russian River

Project Description

This project will remove existing barriers and provide accessibility improvements at a staging area and along existing sections of the West County Trail in the Graton area. Barrier removals include accessible parking at the Graton Road Trailhead, path of travel improvements, signs and related work. Construction is scheduled for the fall of 2017.

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

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

Personnel:

Revenue/Refund:

Service Impact:

No change.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
General Fund-Disabled Access	0	0	150	0	0	0	0	150	0	150
Park Mitigation Fees-3	14	1	0	0	0	0	0	0	0	15
TOTALS:	**14**	**1**	**150**	**0**	**0**	**0**	**0**	**150**	**0**	**165**

All Values are presented in Thousands (1 x 1000)

Gualala Point Park - Disabled Access Improvements

Function Area: **Request: RP16030**

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	80
Construction:	120
Furniture/Reloc:	0
Other:	0
Project Total:	200

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

Personnel:	0
Revenue/Refund:	

Service Impact:

No change

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	0	200	0	0	0	200	0	200
TOTALS:	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**200**	**0**	**200**

All Values are presented in Thousands (1 x 1000)

Gualala Point Park Expansion

Function Area: **Request: RP15012**

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description

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

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

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

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

Personnel:	0
Revenue/Refund:	5

Service Impact:

Increase for maintaining expanded facility; new use increases revenue

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-1	7	3	2	5	7	10	10	34	0	44
Unfunded	0	0	0	0	0	285	0	285	0	285
TOTALS:	**7**	**3**	**2**	**5**	**7**	**295**	**10**	**319**	**0**	**329**

All Values are presented in Thousands (1 x 1000)

Guerneville River Park Phases 2 and 3

Function Area: **Request: RP10030**

DS

Department/Division:

Regional Parks / 3 - Russian River

Project Description

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

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

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

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

Personnel:	0
Revenue/Refund:	43

Service Impact:

Increase for maintaining expanded facility; new use increases revenue

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Boating & Waterways	323	327	0	0	0	0	0	0	0	650
Major Maintenance	0	0	15	0	0	0	0	15	0	15
Open Space District	368	0	0	0	0	0	0	0	0	368
Park Mitigation Fees-3	76	10	0	0	0	0	0	0	0	86
TOTALS:	**767**	**337**	**15**	**0**	**0**	**0**	**0**	**15**	**0**	**1,119**

All Values are presented in Thousands (1 x 1000)

Hanson Russian River Access and Trail

Function Area: **Request: RP16063**

DS

Department/Division:

Regional Parks / 2 - North County

Project Description

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

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

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

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

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Increase for maintaining new facility. Amount to be determined.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	0	0	225	0	0	225	0	225
TOTALS:	**0**	**0**	**0**	**0**	**225**	**0**	**0**	**225**	**0**	**225**

All Values are presented in Thousands (1 x 1000)

Healdsburg Veterans Memorial Beach Dam

Function Area: **Request: RP11024**

DS

Department/Division:

Regional Parks / 2 - North County

Project Description

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

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

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

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

No change

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
City of Healdsburg	33	0	0	0	0	0	0	0	0	33
Community Development Block Grant	46	0	0	0	0	0	0	0	0	46
General Fund	35	0	0	0	0	0	0	0	0	35
General Fund-Disabled Access	130	0	0	0	0	0	0	0	0	130
Park Mitigation Fees-2	21	0	0	0	0	0	0	0	0	21
Unfunded	0	0	0	0	2,162	0	0	2,162	0	2,162
TOTALS:	**265**	**0**	**0**	**0**	**2,162**	**0**	**0**	**2,162**	**0**	**2,427**

All Values are presented in Thousands (1 x 1000)

Healdsburg Veterans Memorial Beach Redevelopment

Function Area: **Request: RP16010**

DS

Department/Division:

Regional Parks / 2 - North County

Project Description

The summer use of the beach and seasonal installation of the dam was approved in 2002 and the community needs, river regulations, and management considerations have evolved. This project is to conduct a community-based planning process to consider new park facilities and programs based on the current and future needs of the community. Ideas for new park features, including recreational and infrastructure improvements will be balanced with natural resource values and conservation objectives to create an updated Master Plan establishing a beach area united with the upland area to provide complimentary uses.

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

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

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Increase for maintaining improved facility; new use increases revenue

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Advertising Fund	0	25	0	0	0	0	0	0	0	25
City of Healdsburg	0	25	0	0	0	0	0	0	0	25
Major Maintenance	0	0	0	25	0	0	0	25	0	25
Park Mitigation Fees-2	0	50	0	0	0	0	0	0	0	50
Restricted Donation	0	0	75	0	0	0	0	75	0	75
Unfunded	0	0	0	1,000	0	0	0	1,000	0	1,000
TOTALS:	**0**	**100**	**75**	**1,025**	**0**	**0**	**0**	**1,100**	**0**	**1,200**

All Values are presented in Thousands (1 x 1000)

Helen Putnam - Disabled Access Improvements

Function Area: **Request: RP16034**

DS

Department/Division:

Regional Parks / 5 - South County

Project Description

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

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

No change

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Community Development Block Grant	0	0	100	0	0	0	0	100	0	100
General Fund-Disabled Access	0	0	110	0	0	0	0	110	0	110
TOTALS:	**0**	**0**	**210**	**0**	**0**	**0**	**0**	**210**	**0**	**210**

All Values are presented in Thousands (1 x 1000)

Helen Putnam - Kelly Creek Trail

Function Area: **Request: RP15068**

DS

Department/Division:

Regional Parks / 5 - South County

Project Description

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

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

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

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

Personnel:	
Revenue/Refund:	5

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-5	1	4	5	0	0	0	0	5	0	10
Unfunded	0	0	20	250	0	0	0	270	0	270
TOTALS:	**1**	**4**	**25**	**250**	**0**	**0**	**0**	**275**	**0**	**280**

All Values are presented in Thousands (1 x 1000)

Helen Putnam Renovation

Function Area: **Request: RP18015**

DS

Department/Division:

Regional Parks / 5 - South County

Project Description

The project is funded by an anonymous donor matching grant to the Regional Parks Foundation and limited one-time funds to celebrate Regional Parks 50th Anniversary. To date, the Foundation has raised an additional $30k towards the challenge grant. Helen Putnam Regional Park is an older park and is in need of infrastructure, resource management, visitor, and aesthetic improvements. The renovation includes improving trails for all-season use, trailhead staging area enhancements, pond restoration and fishing access, wildflower and oak regeneration management, and way finding and interpretive signage development.

Project Cost by Phase	
Acquisition:	0
Design/PM:	10
Construction:	90
Furniture/Reloc:	0
Other:	0
Project Total:	100

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

Personnel:

Revenue/Refund:

Service Impact:

Improvements will reduce maintenance requirements.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Advertising Fund	0	30	0	0	0	0	0	0	0	30
Foundation	0	40	30	0	0	0	0	30	0	70
TOTALS:	**0**	**70**	**30**	**0**	**0**	**0**	**0**	**30**	**0**	**100**

All Values are presented in Thousands (1 x 1000)

Helen Putnam Expansion - Varnhagen Addition

Function Area: **Request: RP04003**

DS

Department/Division:

Regional Parks / 5 - South County

Project Description

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

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

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

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

Personnel:	
Revenue/Refund:	3

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Developer	63	0	0	0	0	0	0	0	0	63
Park Mitigation Fees-5	0	150	0	0	0	0	0	0	0	150
Unfunded	0	0	50	0	0	0	0	50	0	50
TOTALS:	**63**	**150**	**50**	**0**	**0**	**0**	**0**	**50**	**0**	**263**

All Values are presented in Thousands (1 x 1000)

Hood Mountain - Lawson

Function Area: **Request: RP10035**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description

This project includes completing the master plan and development of initial public access to a 247 acre expansion to Hood Mountain Regional Park and Open Space Preserve. The property was transferred from the Sonoma County Agricultural Preservation & Open Space District to the County in 2014. Remaining work includes environmental compliance, initial trail construction, cultural resource protection, cabin protection, minor amenities, and site stewardship activities.

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

Initial Public Access and funding for the Master Plan is provided by the Sonoma County Agricultural Preservation & Open Space District. The Master Plan is anticipated to be adopted in 2017 with trail construction to follow shortly thereafter.

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

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

Personnel:	0
Revenue/Refund:	5

Service Impact:

Increase for maintaining expanded facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Open Space District	145	455	0	0	0	0	0	0	0	601
Unfunded	0	0	0	695	0	0	0	695	0	695
TOTALS:	**145**	**455**	**0**	**695**	**0**	**0**	**0**	**695**	**0**	**1,296**

All Values are presented in Thousands (1 x 1000)

Hood Mountain - Lower Johnson Ridge Trail

Function Area: **Request: RP09033**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description

Construction was completed in 2014 for one-third of a mile of the Lower Johnson Ridge Trail Project at Hood Mountain Regional Park & Open Space Preserve. The construction project realigned a section of trail sharing a vehicle access road within the park, onto the slopes of the canyon below.

Negotiations are underway for a second phase of this trail project. Additional acquisition and construction is needed to realign the trail section between the lower and upper trail and park property, approximately one-quarter of a mile. This section current shares the steep private property access and park maintenance road. Minimizing the steepness of the trail is an important component reducing future trail maintenance and making the trail accessible to a larger group of trail users.

The project will complete another portion of the Bay Area Ridge Trail, which envisions a 550 mile trail open for hikers, equestrians, and cyclists.

Project Cost by Phase	
Acquisition:	5
Design/PM:	19
Construction:	297
Furniture/Reloc:	0
Other:	0
Project Total:	321

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

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-4	44	0	0	0	0	0	0	0	0	44
Recreational Trails Program	118	0	0	0	0	0	0	0	0	118
Unfunded	0	5	5	150	0	0	0	155	0	160
TOTALS:	**161**	**5**	**5**	**150**	**0**	**0**	**0**	**155**	**0**	**321**

All Values are presented in Thousands (1 x 1000)

Hood Mountain Expansion

Function Area: **Request: RP08038**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description

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

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

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining expanded facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Foundation	0	0	5	0	0	0	0	5	0	5
Park Mitigation Fees-4	95	35	35	35	35	0	0	105	0	235
Unfunded	0	0	125	250	450	0	0	825	0	825
TOTALS:	**95**	**35**	**165**	**285**	**485**	**0**	**0**	**935**	**0**	**1,065**

All Values are presented in Thousands (1 x 1000)

Hood Mountain Graywood Trail

Function Area: **Request: RP18038**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description

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

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

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

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining expanded facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-4	0	0	3	5	5	0	0	13	0	13
Unfunded	0	0	47	50	150	0	0	247	0	247
TOTALS:	**0**	**0**	**50**	**55**	**155**	**0**	**0**	**260**	**0**	**260**

All Values are presented in Thousands (1 x 1000)

Hood Mountain McCormick Addition

Function Area: **Request: RP18035**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description

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

Several grants are being applied for and a $250,000 Habitat Conservation Fund grant is possible this year.

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

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

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

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining expanded facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-4	0	0	5	5	0	0	0	10	0	10
Unfunded	0	250	20	50	0	0	0	70	0	320
TOTALS:	**0**	**250**	**25**	**55**	**0**	**0**	**0**	**80**	**0**	**330**

All Values are presented in Thousands (1 x 1000)

Hood Mountain Santa Rosa Creek Headwaters Addition

Function Area: **Request: RP18030**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description

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

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

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

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

Personnel:	
Revenue/Refund:	15

Service Impact:

Increase for maintaining expanded facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-4	0	0	5	5	5	5	0	20	0	20
Unfunded	0	0	15	15	150	500	0	680	0	680
TOTALS:	**0**	**0**	**20**	**20**	**155**	**505**	**0**	**700**	**0**	**700**

All Values are presented in Thousands (1 x 1000)

Hudeman Slough Boat Launch

Function Area: **Request: RP12060**

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Project Description

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

In addition, Regional Parks is exploring the feasibility of a camp host site and individual campsites to support the San Francisco Bay Water Trail, improve site security, and increase revenue. Funding for planning, design, and environmental compliance was received from the Wildlife Conservation Board; County Disabled Access Program and Community Development Commission Block Grant for barrier removal work; and additional funding from major maintenance and park mitigation fees. Several agencies are interested in funding the design, regulatory permitting, and construction and Regional Parks will apply for grants over the next two years.

Project Cost by Phase	
Acquisition:	0
Design/PM:	150
Construction:	450
Furniture/Reloc:	0
Other:	0
Project Total:	600

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

Personnel:	0
Revenue/Refund:	8

Service Impact:

Site improvements would decrease maintenance costs. Adding camping would increase maintenance but increase revenue.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Community Development Block Grant	0	50	0	0	0	0	0	0	0	50
General Fund-Disabled Access	68	11	0	0	0	0	0	0	0	80
Major Maintenance	20	0	0	0	0	0	0	0	0	20
Park Mitigation Fees-6	5	0	0	0	0	0	0	0	0	5
Unfunded	0	0	0	395	0	0	0	395	0	395
Wildlife Conservation Board	0	50	0	0	0	0	0	0	0	50
TOTALS:	**94**	**111**	**0**	**395**	**0**	**0**	**0**	**395**	**0**	**600**

All Values are presented in Thousands (1 x 1000)

Joe Rodota Trail - North Wright Road to Sebastopol Road

Function Area: **Request: RP15062**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description

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

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

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	74
Construction:	314
Furniture/Reloc:	0
Other:	0
Project Total:	388

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

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining expanded facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-4	0	0	0	5	0	0	0	5	0	5
Unfunded	0	0	54	68	261	0	0	383	0	383
TOTALS:	**0**	**0**	**54**	**73**	**261**	**0**	**0**	**388**	**0**	**388**

All Values are presented in Thousands (1 x 1000)

Joe Rodota Trail Bridge Replacement Phase 2

Function Area: **Request: RP18040**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description

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

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

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

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

Personnel:

Revenue/Refund:

Service Impact:

Improvements decrease maintenance costs.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Major Maintenance	0	0	0	31	0	69	0	100	0	100
Pending	0	0	0	241	0	529	0	770	0	770
TOTALS:	**0**	**0**	**0**	**272**	**0**	**598**	**0**	**870**	**0**	**870**

All Values are presented in Thousands (1 x 1000)

Laguna de Santa Rosa Bikeway

Function Area: **Request: RP16058**

DS

Department/Division:

Regional Parks / 5 - South County

Project Description

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

This trail project is identified as project number 91A in the adopted 20101 County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.

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

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

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Increase for maintaining new facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-3	0	5	5	20	20	20	0	65	0	70
Park Mitigation Fees-5	0	0	0	5	0	0	0	5	0	5
Unfunded	0	0	0	0	0	200	0	200	1,000	1,200
TOTALS:	**0**	**5**	**5**	**25**	**20**	**220**	**0**	**270**	**1,000**	**1,275**

All Values are presented in Thousands (1 x 1000)

Laguna Trail Phase 1 - Kelly Farm

Function Area: **Request: RP16006**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description

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

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

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

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

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Open Space District	60	60	60	60	60	0	0	180	0	300
TOTALS:	**60**	**60**	**60**	**60**	**60**	**0**	**0**	**180**	**0**	**300**

All Values are presented in Thousands (1 x 1000)

Laguna Trail Phase 2 - Brown Farm

Function Area: **Request: RP10039**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description

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

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-4	5	8	0	0	0	0	0	0	0	13
Unfunded	0	0	0	37	50	0	0	87	1,436	1,523
TOTALS:	**5**	**8**	**0**	**37**	**50**	**0**	**0**	**87**	**1,436**	**1,536**

All Values are presented in Thousands (1 x 1000)

Laguna Trail Phase 3 - Balletto to Occidental Road

Function Area: **Request: RP18020**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description

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

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

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

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

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining new facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-3	0	0	5	0	0	0	0	5	0	5
Park Mitigation Fees-4	0	0	0	5	0	0	0	5	0	5
Unfunded	0	0	0	0	133	530	0	663	0	663
TOTALS:	**0**	**0**	**5**	**5**	**133**	**530**	**0**	**673**	**0**	**673**

All Values are presented in Thousands (1 x 1000)

Laguna Trail Phase 4 - Stone Farm

Function Area: **Request: RP19007**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description

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

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

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

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining new facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	0	0	0	0	0	0	500	500
TOTALS:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**500**

All Values are presented in Thousands (1 x 1000)

Laguna Trail Phase 5 - Alpha Farm

Function Area: **Request: RP19005**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description

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

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

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

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining new facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	0	0	296	480	500	1,276	500	1,776
TOTALS:	**0**	**0**	**0**	**0**	**296**	**480**	**500**	**1,276**	**500**	**1,776**

All Values are presented in Thousands (1 x 1000)

Larson Park - Disabled Access Improvements

Function Area: **Request: RP16035**

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Project Description

Disabled Access Improvements at Larson Park are based on the Sonoma County Self Evaluation & Transition Plan and are intended to provide improved access to people of all abilities and meet the current legal standards. The project is occurring in phases as funding is available. Funding in prior years was used to remove barriers between the parking lot and the trail and to construct improvements to the picnic area.

The next project consists of paths of travel connecting the little league field dugouts and bleacher area to the tennis courts, accessible parking, accessible portable restroom, and picnic sites. Construction will include raising the height of the dugout chain link roof and widening the access points, installing kick plates on the gates, providing accessible bleacher with companion seating area, and installing a new hi-lo drinking fountain

Project Cost by Phase	
Acquisition:	0
Design/PM:	15
Construction:	61
Furniture/Reloc:	0
Other:	0
Project Total:	76

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

Personnel:

Revenue/Refund:

Service Impact:

No change

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
ADA	0	0	0	0	0	48	0	48	0	48
Community Development Block Grant	28	0	0	0	0	0	0	0	0	28
TOTALS:	**28**	**0**	**0**	**0**	**0**	**48**	**0**	**48**	**0**	**76**

All Values are presented in Thousands (1 x 1000)

Larson Park Improvements

Function Area: **Request: RP13061**

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Project Description

Several major maintenance and renovation projects are needed to respond to community needs and continue to improve the facilities at Larson Park. The tennis courts are cracked due to sub-surface conditions and are in need of complete renovation. The existing turf areas need to be reseeded and aerated to improve the condition for playability. A variety of improvements are needed for the ball field. The existing irrigation system is several decades old and maintenance and repair costs continue to rise. A permanent restroom is needed to better serve the public and replace the existing portable restrooms. Finally, improvements are needed to the storage and maintenance building.

Given the extent of major maintenance projects Regional Parks is working on updating the Master Plan for the park. The process has included two public workshops and provided an understanding of community priorities for upgrading the existing park facilities, and improving the overall safety and user experience, as opposed to making any significant changes to the types of uses. The next steps include finalizing the preferred Master Plan and cost estimate, and then moving forward with detailed construction plans.

Project Cost by Phase	
Acquisition:	0
Design/PM:	100
Construction:	565
Furniture/Reloc:	0
Other:	0
Project Total:	665

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

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

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
County Service Area 41	30	80	25	0	0	0	0	25	0	135
Major Maintenance	0	0	0	10	0	0	0	10	0	10
Park Mitigation Fees-6	0	0	20	0	0	0	0	20	0	20
Unfunded	0	0	0	0	500	0	0	500	0	500
TOTALS:	**30**	**80**	**45**	**10**	**500**	**0**	**0**	**555**	**0**	**665**

All Values are presented in Thousands (1 x 1000)

Los Guilicos - Hood House

Function Area: **Request: RP12071**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description

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

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

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

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining improved grounds.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Foundation	4	0	0	5	0	0	0	5	0	9
Unfunded	0	0	5	5	50	0	50	110	100	210
TOTALS:	**4**	**0**	**5**	**10**	**50**	**0**	**50**	**115**	**100**	**219**

All Values are presented in Thousands (1 x 1000)

Los Guilicos Upland Trails

Function Area: **Request: RP16072**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description

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

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

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

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining new facility. Amount to be determined.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Foundation	0	0	5	0	0	0	0	5	0	5
Unfunded	0	0	30	100	400	0	0	530	0	530
TOTALS:	**0**	**0**	**35**	**100**	**400**	**0**	**0**	**535**	**0**	**535**

All Values are presented in Thousands (1 x 1000)

Maddux Park Phase 4

Function Area: **Request: RP17065**

DS

Department/Division:

Regional Parks / 7 - Larkfield Wikiup

Project Description

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

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	130
Construction:	485
Furniture/Reloc:	0
Other:	0
Project Total:	615

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining expanded facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Major Maintenance	0	5	0	80	0	0	0	80	0	85
Park Mitigation Fees-7	0	0	0	5	0	0	0	5	0	5
Unfunded	0	0	0	10	515	0	0	525	0	525
TOTALS:	**0**	**5**	**0**	**95**	**515**	**0**	**0**	**610**	**0**	**615**

All Values are presented in Thousands (1 x 1000)

Mark West Creek Regional Park - Acquisition

Function Area: **Request: RP10041**

DS

Department/Division:

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

Project Description

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

In partnership with the Sonoma County Agricultural Preservation & Open Space District, and also working with Sonoma Land Trust, fundraising is underway to acquire land that, added to the properties already acquired by the District for the public, will create a Regional Park and Open Space Preserve that will provide recreational and educational opportunities and protect scenic, natural, and agricultural resources. Three properties have already been acquired, and two are in process, with on final acquisition in the future. Regional Parks is in negotiations with the District for initial public access funding.

Project Cost by Phase	
Acquisition:	3,375
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	3,375

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

Personnel:	0
Revenue/Refund:	45

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Foundation	126	454	0	0	0	0	0	0	0	580
Open Space District	0	0	0	0	0	0	0	0	0	0
Park Mitigation Fees-4	16	0	0	0	0	0	0	0	0	16
State Parks	0	320	0	0	0	0	0	0	0	320
Unfunded	0	2,459	0	0	0	0	0	0	0	2,459
TOTALS:	**142**	**3,233**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,375**

All Values are presented in Thousands (1 x 1000)

Mark West Creek Regional Park Phase 1

Function Area: **Request: RP16042**

DS

Department/Division:

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

Project Description

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

Funding negotiations with Sonoma County Agricultural Preservation & Open Space District are in progress. The first phase of development is planned to begin in FY 17-18 following the transfer of properties from the District to the County. Development includes public access improvements and visitor-serving facilities.

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

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

Personnel:	
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility; new use creates revenue

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Foundation	0	135	135	0	0	0	0	135	0	270
Unfunded	0	0	270	1,000	500	0	0	1,770	0	1,770
TOTALS:	**0**	**135**	**405**	**1,000**	**500**	**0**	**0**	**1,905**	**0**	**2,040**

All Values are presented in Thousands (1 x 1000)

Mark West Creek Trail

Function Area: **Request: RP12001**

DS

Department/Division:

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

Project Description

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

The Mark West Creek Trail is located south of Windsor and north of Santa Rosa. The 8-foot-wide paved trail runs west-east and will link the planned north-south railway Trail and existing north-south Old Redwood Highway. The trail will provide connections to the airport industrial area, Mark West, Larkfield-Wikiup, Maddux Ranch Park, and Mark West Elementary School. Regional Parks is currently working with Caltrans on easement location and preliminary design.

This is project number 98 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.

Project Cost by Phase	
Acquisition:	0
Design/PM:	300
Construction:	620
Furniture/Reloc:	0
Other:	0
Project Total:	920

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Increase for maintaining new facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-7	0	10	5	5	0	0	0	10	0	20
Park Mitigation Fees-Sutter	185	0	0	0	0	0	0	0	0	185
Unfunded	0	0	0	0	365	0	0	365	350	715
TOTALS:	**185**	**10**	**5**	**5**	**365**	**0**	**0**	**375**	**350**	**920**

All Values are presented in Thousands (1 x 1000)

Mason's Marina - Major Maintenance

Function Area: **Request: RP16090**

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description

This project includes the design and construction documents for Mason's Marina fish buying dock repairs in fiscal year 15 -16 and construction in fiscal year 17-18. This includes replacing "C" dock with a new aluminum dock.

Project Cost by Phase	
Acquisition:	0
Design/PM:	70
Construction:	230
Furniture/Reloc:	0
Other:	0
Project Total:	300

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

Personnel:

Revenue/Refund:

Service Impact:

Reduced maintenance cost for improved facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Spud Point Marina Ent.	50	150	100	0	0	0	0	100	0	300
TOTALS:	**50**	**150**	**100**	**0**	**0**	**0**	**0**	**100**	**0**	**300**

All Values are presented in Thousands (1 x 1000)

Matanzas Creek Park

Function Area: **Request: RP17044**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description

This project includes acquiring, planning, and developing two connected facilities identified in the General Plan: Matanzas Creek Regional Park and the Taylor Mountain Trail. The Matanzas Creek property is owned by the Sonoma County Water Agency. The Taylor Mountain Trail is a proposed regional trail that connects Taylor Mountain Regional Park & Open Space Preserve with Annadel State Park through lands owned by the Sonoma County Agricultural Preservation & Open Space District.

Project Cost by Phase	
Acquisition:	25
Design/PM:	55
Construction:	250
Furniture/Reloc:	0
Other:	0
Project Total:	330

Operation and Maintenance Cost	
Utilities:	3
Maintenance:	40
Other:	0
OM Total:	43

Personnel:	0
Revenue/Refund:	

Service Impact:

Study for future project

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-4	1	3	5	0	0	0	0	5	0	9
Unfunded	0	0	0	20	25	276	0	321	0	321
TOTALS:	**1**	**3**	**5**	**20**	**25**	**276**	**0**	**326**	**0**	**330**

All Values are presented in Thousands (1 x 1000)

Maxwell Farms - Disabled Access Improvements

Function Area: **Request: RP16032**

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Project Description

Disabled Access Improvements at Maxwell Farms Regional Park are based on the Sonoma County Self Evaluation & Transition Plan and are designed to provide and enhance access to our facilities for persons of all abilities. This project involves barrier removal work including accessible parking, path of travel, renovations to an existing restroom, accessible tables, benches, and installation of high-low drinking fountains.

The project is occurring in phases as funding from a variety of sources is secured. Barrier removal work to the core area of the park is currently funded for fiscal year 16-17 with a Community Development Commission Block Grant and County Disabled Access Program funds. Funding for future phases could include additional Community Development Commission Block Grants, County Disabled Access Program funds, and Park Mitigation Fees.

Project Cost by Phase	
Acquisition:	0
Design/PM:	72
Construction:	287
Furniture/Reloc:	0
Other:	0
Project Total:	359

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

Personnel:

Revenue/Refund:

Service Impact:

No change

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Community Development Block Grant	0	75	0	0	0	0	0	0	154	229
General Fund-Disabled Access	0	0	130	0	0	0	0	130	0	130
TOTALS:	**0**	**75**	**130**	**0**	**0**	**0**	**0**	**130**	**154**	**359**

All Values are presented in Thousands (1 x 1000)

Maxwell Farms Redevelopment

Function Area: **Request: RP15083**

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Project Description

The Maxwell Farms Regional Park Master Plan is being updated to reflect the current and future needs of the community and evolving management considerations. The master plan update process considers new park facilities, including recreational and infrastructure improvements balanced with natural resource values and conservation objectives. Improvements considered in the first phase of development include a redesigned and renovated entry drive and parking area, a synthetic turf soccer field, new restroom and concession building, spectator and group picnic zones, a synthetic turf baseball field, habitat restoration plantings along Sonoma Creek, and significant improvements to the pathway network to enhance accessibility and pedestrian circulation from adjacent areas and throughout the park.

Project funding commitments total $1,109,150. Funders include the Open Space District, Sonoma Ecology Center, Sonoma Little League, Sonoma Valley Youth Soccer, and Sonoma County Regional Parks Foundation. State Housing and Community Development funding is pending.

Project Cost by Phase	
Acquisition:	0
Design/PM:	320
Construction:	3,021
Furniture/Reloc:	0
Other:	0
Project Total:	3,341

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

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Foundation	0	15	0	0	0	0	0	0	0	15
General Fund	30	0	0	0	0	0	0	0	0	30
Open Space District	0	250	0	0	0	0	0	0	0	250
Park Mitigation Fees-6	41	107	0	0	0	0	0	0	0	148
Pending	0	0	664	0	0	0	0	664	0	664
Sonoma Ecology Center	0	0	16	0	0	0	0	16	0	16
Sonoma Little League	0	0	30	0	0	0	0	30	0	30
Sonoma Valley Youth Soccer	0	0	500	0	0	0	0	500	0	500
Unfunded	0	0	1,688	0	0	0	0	1,688	0	1,688
TOTALS:	**71**	**372**	**2,898**	**0**	**0**	**0**	**0**	**2,898**	**0**	**3,341**

All Values are presented in Thousands (1 x 1000)

North Sonoma Mountain Regional Park & Open Space Preserve

Function Area: **Request: RP10055**

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Project Description

North Sonoma Mountain Regional Park is a collection of five properties transferred from the Sonoma County Agricultural Preservation & Open Space District in 2014 and one property owned by Sonoma County Regional Parks. Initial public access to all but one of the properties has been provided. Natural and cultural resource management and stewardship activities are underway at the site.

Master Planning and environmental compliance for the entire property including environmental compliance for initial public access to the final property, Sonoma Mountain Ranch, has started. Funding is provided by the Sonoma County Agricultural Preservation & Open Space District.

The project is to complete a Master Plan including a Resource Management Plan for this park and preserve and to develop Initial Public Access to the Walsh Property, including a premier section of the Bay Area Ridge Trail to the summit of Sonoma Mountain. Subsequent development phases will be identified through the master plan process.

Project Cost by Phase	
Acquisition:	5
Design/PM:	966
Construction:	2,250
Furniture/Reloc:	0
Other:	0
Project Total:	3,221

Operation and Maintenance Cost	
Utilities:	8
Maintenance:	275
Other:	-140
OM Total:	143

Personnel:	0
Revenue/Refund:	140

Service Impact:

Increase for maintaining new facility; new use creates revenue

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Cell Tower Funds	0	60	0	0	0	0	0	0	0	60
Open Space District	1,900	471	0	0	0	0	0	0	0	2,371
Unfunded	0	0	0	290	0	0	0	290	500	790
TOTALS:	**1,900**	**531**	**0**	**290**	**0**	**0**	**0**	**290**	**500**	**3,221**

All Values are presented in Thousands (1 x 1000)

Occidental Community Center

Function Area: **Request: RP13014**

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description

The Occidental Community Center is managed by Regional Parks, and is need of a new floor for its gym. The room is used for volleyball, basketball, yoga, YMCA exercise classes. Interested community members have begun fundraising for the $45,000 - $50,000 project. The Parks Foundation has established a restricted account for this project.

Prior work completed a community based planning process to identify options to redevelop the Occidental Community Center to better serve the community, improve building accessibility, safety, and structural issues to provide greater fiscal sustainability. The community based planning was completed and the results indicated a desire for a flexible space to support local programming. As such, Regional Parks is recommending the building be transferred to the General Services Department, similar to the 8 previously transferred veteran's buildings, for better alignment with both Departments' missions. Regional Parks would continue to manage the outdoor recreational facilities.

Project Cost by Phase	
Acquisition:	0
Design/PM:	115
Construction:	45
Furniture/Reloc:	0
Other:	0
Project Total:	160

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No increase for maintenance by Parks

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Foundation	115	0	45	0	0	0	0	45	0	160
TOTALS:	**115**	**0**	**45**	**0**	**0**	**0**	**0**	**45**	**0**	**160**

All Values are presented in Thousands (1 x 1000)

Occidental to Coast Trail

Function Area: **Request: RP09065**

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description

Planning for future trail including accepting existing trail easements between Occidental and the Coast.

Project Cost by Phase	
Acquisition:	100
Design/PM:	100
Construction:	300
Furniture/Reloc:	0
Other:	0
Project Total:	500

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

Personnel:

Revenue/Refund:

Service Impact:

Future project.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-1	5	0	0	0	0	5	5	10	0	15
Unfunded	0	0	0	0	0	0	0	0	485	485
TOTALS:	**5**	**0**	**0**	**0**	**0**	**5**	**5**	**10**	**485**	**500**

All Values are presented in Thousands (1 x 1000)

Park Access Improvements

Function Area: **Request: RP16029**

DS

Department/Division:

Regional Parks / All

Project Description

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

Project Cost by Phase	
Acquisition:	0
Design/PM:	100
Construction:	449
Furniture/Reloc:	0
Other:	0
Project Total:	549

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

Personnel:

Revenue/Refund:

Service Impact:

No change

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Access Fund	34	0	15	25	25	25	25	115	0	149
Unfunded	0	0	0	100	100	100	100	400	0	400
TOTALS:	**34**	**0**	**15**	**125**	**125**	**125**	**125**	**515**	**0**	**549**

All Values are presented in Thousands (1 x 1000)

Petaluma-Sebastopol Trail

Function Area: **Request: RP13052**

DS

Department/Division:

Regional Parks / 5 - South County, 3 - Russian River

Project Description

This project considers a 13-mile trail between Sebastopol and Petaluma, through areas such as Hessel and Cunningham. A trail would provide bicycling, walking, and other recreational and commuting opportunities for area residents and visitors, promoting healthy communities, access to schools and businesses, and contributing to the reduction of traffic and greenhouse gases. The first step of this project is to study the feasibility of developing a paved trail connecting these communities.

In April 2015, Caltrans awarded a Sustainable Communities Transportation Planning grant for a trail feasibility study. The required local matching funds are provided by the City of Sebastopol, City of Petaluma, Sonoma County Bicycle Coalition, the Santa Rosa Cycling Club, and Area 3 and 5 Park Mitigation Fees.

The Feasibility Study will identify possible trail alignments and preliminary cost estimates for acquisition, planning, and construction and is scheduled to be completed by January 2018. This is project number 201 in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.

Project Cost by Phase	
Acquisition:	320
Design/PM:	831
Construction:	3,350
Furniture/Reloc:	0
Other:	0
Project Total:	4,501

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	93
Other:	0
OM Total:	93

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Caltrans	0	209	0	0	0	0	0	0	0	209
City of Petaluma	0	1	0	0	0	0	0	0	0	1
City of Sebastopol	0	7	0	0	0	0	0	0	0	7
Coalition & Cycling Club	0	16	0	0	0	0	0	0	0	16
Park Mitigation Fees-3	8	19	10	10	0	0	0	20	0	47
Park Mitigation Fees-5	14	50	15	15	0	0	0	30	0	94
Unfunded	0	0	0	0	300	300	300	900	3,227	4,127
TOTALS:	**22**	**302**	**25**	**25**	**300**	**300**	**300**	**950**	**3,227**	**4,501**

All Values are presented in Thousands (1 x 1000)

Poff Ranch Preserve

Function Area: **Request: RP13003**

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description

Project includes acquisition and developing public access of the 1,235-acre Poff Ranch located adjacent to Sonoma Coast State Park, acquired in 2007 by the Sonoma County Agricultural Preservation & Open Space District. The project will implement the Poff Ranch Management Plan that identifies natural and cultural resource protection measures, rangeland management infrastructure, and sediment reduction. This project also includes planning, community outreach and public access including trails, historic cabin protection, and other management items. Regional Parks is collaborating with the District on resource work project funding options. The property transfer from the District to Regional Parks is planned for FY 17-18.

Project Cost by Phase	
Acquisition:	25
Design/PM:	214
Construction:	446
Furniture/Reloc:	0
Other:	0
Project Total:	685

Operation and Maintenance Cost	
Utilities:	2
Maintenance:	103
Other:	0
OM Total:	105

Personnel:	0
Revenue/Refund:	0

Service Impact:

Increase for maintaining new facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Open Space District	0	25	0	0	0	0	0	0	0	25
Park Mitigation Fees-1	0	5	5	0	0	0	0	5	0	10
Unfunded	0	0	0	650	0	0	0	650	0	650
TOTALS:	**0**	**30**	**5**	**650**	**0**	**0**	**0**	**655**	**0**	**685**

All Values are presented in Thousands (1 x 1000)

Ragle Ranch Regional Park Restroom

Function Area: **Request: RP13033**

DS

Department/Division:

Regional Parks / 3 - Russian River

Project Description

Ragle Ranch Regional Park has several athletic fields and facilities in the upper 40 acres of the park that serve over 300,000 visitors per year. Currently there is only a single permanent restroom located in the south central area of the park that provides sanitary facilities for 5 soccer fields, a softball field, a dog park, group picnic area and other day use activities. A second permanent restroom is needed to serve the tennis courts, volleyball courts, another baseball field, group picnic areas, the playground, and other day use activities in the northern area of the park.

This project includes the planning and design for a new restroom to be located in the northeast area of the park between the playground and tennis courts. This location was selected for its open, gentle slopes, and because there is room to develop without impacting other uses in the area. This project includes engineering and construction of the new restroom and infrastructure. The initial planning and design work is funded by Park Mitigation Fees. Additional funding will need to be secured to complete the design and construct the restroom.

Project Cost by Phase	
Acquisition:	0
Design/PM:	100
Construction:	405
Furniture/Reloc:	0
Other:	0
Project Total:	505

Operation and Maintenance Cost	
Utilities:	1
Maintenance:	14
Other:	-1
OM Total:	14

Personnel:	
Revenue/Refund:	1

Service Impact:

Increase for maintaining new structure

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-3	25	45	0	0	0	0	0	0	0	70
Unfunded	0	0	0	0	0	435	0	435	0	435
TOTALS:	**25**	**45**	**0**	**0**	**0**	**435**	**0**	**435**	**0**	**505**

All Values are presented in Thousands (1 x 1000)

Ragle Ranch Trail Renovation

Function Area: **Request: RP18042**

DS

Department/Division:

Regional Parks / 3 - Russian River

Project Description

This project is to renovate the existing trails in the Atascadero Marsh area of the property. Trails need boardwalks across sensitive wetlands to allow for all-season use and to protect natural resources. The Regional Parks Foundation will be assisting Regional Parks with fundraising efforts.

Project Cost by Phase	
Acquisition:	0
Design/PM:	15
Construction:	90
Furniture/Reloc:	0
Other:	0
Project Total:	105

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

Personnel:

Revenue/Refund:

Service Impact:

Improvements decrease maintenance costs.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-3	0	0	0	5	0	0	0	5	0	5
Unfunded	0	0	5	20	75	0	0	100	0	100
TOTALS:	**0**	**0**	**5**	**25**	**75**	**0**	**0**	**105**	**0**	**105**

All Values are presented in Thousands (1 x 1000)

Riverfront Park Phase 3

Function Area: **Request: RP07018**

DS

Department/Division:

Regional Parks / 2 - North County

Project Description

This project includes design and construction of park access for picnicking and boating at Riverfront Regional Park. Elements include the following: one boat launch and four boat portages, serving boating access to Lake Wilson, Lake Benoist, and the Russian River; additional picnic areas and trail improvements; additional drinking fountain and portable restrooms; and redwood grove, lakeshore, and riverfront restoration. Project is funded with and Sonoma County Agricultural Preservation & Open Space District Matching Grant, California Boating & Waterways grant, and Park Mitigation Fees.

Project Cost by Phase	
Acquisition:	0
Design/PM:	157
Construction:	304
Furniture/Reloc:	0
Other:	0
Project Total:	461

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	53
Other:	-12
OM Total:	41

Personnel:	0
Revenue/Refund:	12

Service Impact:

Increase for maintaining expanded facility; new use increases revenue

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Boating & Waterways	53	0	0	0	0	0	0	0	0	53
Open Space District	252	0	0	0	0	0	0	0	0	252
Park Mitigation Fees-2	41	30	50	35	0	0	0	85	0	156
TOTALS:	**346**	**30**	**50**	**35**	**0**	**0**	**0**	**85**	**0**	**461**

All Values are presented in Thousands (1 x 1000)

Riverfront Park Phase 4

Function Area: **Request: RP13004**

DS

Department/Division:

Regional Parks / 2 - North County

Project Description

Design and construct the following improvements at Riverfront Regional Park: 0.4 mile Marsh Trail including a 200 foot long boardwalk, plant restoration, and interpretative signs.

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

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Increase for maintaining expanded facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-2	0	0	0	0	20	0	0	20	0	20
Unfunded	0	0	0	0	80	0	0	80	0	80
TOTALS:	**0**	**0**	**0**	**0**	**100**	**0**	**0**	**100**	**0**	**100**

All Values are presented in Thousands (1 x 1000)

Riverfront Park Phase 5

Function Area: **Request: RP15020**

DS

Department/Division:

Regional Parks / 2 - North County

Project Description

This project includes improving public access to the northern portion of the Riverfront Regional Park. Design and construct the following improvements: access road, 0.6 miles of trail, additional parking, portable restroom, interpretative signs, and non-motorized boat launch to the Russian River.

Project Cost by Phase	
Acquisition:	0
Design/PM:	235
Construction:	865
Furniture/Reloc:	0
Other:	0
Project Total:	1,100

Operation and Maintenance Cost	
Utilities:	3
Maintenance:	29
Other:	-7
OM Total:	25

Personnel:	0
Revenue/Refund:	7

Service Impact:

Increase for maintaining expanded facility; new use increases revenue

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	0	0	0	0	0	0	1,100	1,100
TOTALS:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,100**	**1,100**

All Values are presented in Thousands (1 x 1000)

Roseland Creek Trail

Function Area: **Request: RP17036**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description

The proposed 3 mile Class 1 trail project starts from the Santa Rosa city limits at Ludwig Road and continues southwesterly along the Sonoma County Water Agency flood control channel to the wastewater treatment facility known as the Alpha Farm, which is owned and operated by the City of Santa Rosa. The Roseland Creek Trail will connect to the planned Laguna de Santa Rosa Trail located within Alpha Farm. The northern end of the trail will connect to the city's portion of the Roseland Creek Tail at Ludwig Ave, extending north to McMinn Avenue.

The first phase of the project is to plan and construct 1.7 miles of trail along the Sonoma County Water Agency flood control channel from the Santa Rosa city limits at Ludwig Road to Llano Road. In future years, the trail would be extended by 1.3 miles from Llano Road to the Laguna de Santa Rosa Trail.

This is project number 87 in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.

Project Cost by Phase	
Acquisition:	0
Design/PM:	420
Construction:	1,200
Furniture/Reloc:	0
Other:	0
Project Total:	1,620

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-4	0	3	5	5	10	10	0	30	0	33
Unfunded	0	0	0	0	0	0	0	0	1,587	1,587
TOTALS:	**0**	**3**	**5**	**5**	**10**	**10**	**0**	**30**	**1,587**	**1,620**

All Values are presented in Thousands (1 x 1000)

Russian River Bike Trail - Lower Reach

Function Area: **Request: RP14025**

DS

Department/Division:

Regional Parks / 3 - Russian River

Project Description

Planning for a multiuse trail paralleling the Russian River from Forestville to Jenner. Conducting a feasibility study to evaluate and select a preferred alignment will be the first step. Regional Parks has applied for planning grant funding and a number of local partners have pledged matching funds.

This trail will link the Russian River Bike Trail – Middle Reach, Steelhead Beach Regional Park, Sunset Beach River Park, Guerneville, Monte Rio, Duncans Mills, and Jenner. The trail will provide recreational and alternative transportation to this highly scenic section of the Russian River. This is a portion of project number 208 in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways. The section from Rio Nido to Monte Rio was also identified as a high priority in the 2009 Sonoma County Transportation Authority's Lower Russian River Community Based Transportation Plan.

Project Cost by Phase	
Acquisition:	845
Design/PM:	850
Construction:	7,450
Furniture/Reloc:	0
Other:	0
Project Total:	9,145

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Advertising Fund	0	0	10	0	0	0	0	10	0	10
Foundation	0	0	5	0	0	0	0	5	0	5
Korbel	0	0	5	0	0	0	0	5	0	5
Monte Rio Rec & Park District	0	0	3	0	0	0	0	3	0	3
Park Mitigation Fees-3	45	47	25	25	25	0	0	75	0	167
Russian River Rec & Parks District	0	0	3	0	0	0	0	3	0	3
Santa Rosa Cycling Club	0	0	3	0	0	0	0	3	0	3
Unfunded	0	0	350	49	250	250	0	899	8,050	8,949
Wildlands Conservancy	0	0	1	0	0	0	0	1	0	1
TOTALS:	**45**	**47**	**404**	**74**	**275**	**250**	**0**	**1,003**	**8,050**	**9,145**

All Values are presented in Thousands (1 x 1000)

Russian River Bike Trail - Middle Reach

Function Area: **Request: RP15070**

DS

Department/Division:

Regional Parks / 2 - North County

Project Description

Planning for a multiuse trail paralleling the Russian River from Healdsburg to Forestville. This trail will link Healdsburg Veterans Memorial Beach, Riverfront Regional Park, Wohler Bridge facility, and the Russian River Bike Trail - Lower Reach. Included in this project is acquisition, planning, construction for an all-weather Class 1 trail and seasonal pedestrian trails paralleling the Russian River. Regional Parks is seeking grant funding to complete acquisition efforts, which are underway.

The trail will provide non-motorized recreational and alternative transportation to this highly scenic section of the Russian River. This is a portion of project number 208 in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.

Project Cost by Phase	
Acquisition:	90
Design/PM:	513
Construction:	1,723
Furniture/Reloc:	0
Other:	0
Project Total:	2,326

Operation and Maintenance Cost	
Utilities:	10
Maintenance:	85
Other:	-30
OM Total:	65

Personnel:	
Revenue/Refund:	30

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-2	4	26	5	5	25	0	0	35	0	65
Unfunded	0	0	0	75	705	500	0	1,280	981	2,261
TOTALS:	**4**	**26**	**5**	**80**	**730**	**500**	**0**	**1,315**	**981**	**2,326**

All Values are presented in Thousands (1 x 1000)

Russian River Water Trail - Lower Reach

Function Area: **Request: RP13029**

DS

Department/Division:

Regional Parks / 3 - Russian River

Project Description

The Russian River Water Trail – Lower Reach is a coordinated system of river access sites from the Forestville River Access to Jenner, including river access at Duncans Mills, as part of a comprehensive water trail plan. The Russian River Waterway Trail is identified in the Sonoma County General Plan. The Local Coastal Plan identifies specific sites to develop regional and local river access. Specific sites recommended for further study were identified in the Coastal Conservancy's Russian River Trespass & Access Management Plan 1996 to provide safe and sanitary access to the river at regular intervals and to minimize trespassing on private property. This project includes the feasibility analysis of river access sites, acquisition, planning, and construction. Regional Parks is seeking grant funding to complete this project.

Project Cost by Phase	
Acquisition:	150
Design/PM:	250
Construction:	365
Furniture/Reloc:	0
Other:	0
Project Total:	765

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-3	1	59	25	25	0	0	0	50	0	110
Unfunded	0	0	25	380	250	0	0	655	0	655
TOTALS:	**1**	**59**	**50**	**405**	**250**	**0**	**0**	**705**	**0**	**765**

All Values are presented in Thousands (1 x 1000)

Russian River Water Trail - Middle Reach

Function Area: **Request: RP15072**

DS

Department/Division:

Regional Parks / 2 - North County

Project Description

The Russian River Water Trail – Middle Reach is a coordinated system of river access sites from Healdsburg to Forestville. As part of a comprehensive water trail plan, this includes proposed boat portage and beach and river access periodically along the river, expanded access and support facilities near Healdsburg Veterans Memorial Beach, and other areas.

The Russian River Waterway Trail is identified in the Sonoma County General Plan. Several specific sites recommended for further study were identified in the Coastal Conservancy's Russian River Trespass & Access Management Plan 1996 to provide safe and sanitary access to the river at regular intervals and to minimize trespassing on private property. This project includes the feasibility analysis of river access sites, acquisition, planning, and construction. Regional Parks is seeking grant funding to complete this project.

Project Cost by Phase	
Acquisition:	100
Design/PM:	230
Construction:	595
Furniture/Reloc:	0
Other:	0
Project Total:	925

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

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-2	4	11	5	0	0	0	0	5	0	20
Unfunded	0	0	0	375	250	0	0	625	280	905
TOTALS:	**4**	**11**	**5**	**375**	**250**	**0**	**0**	**630**	**280**	**925**

All Values are presented in Thousands (1 x 1000)

Russian River Water Trail - Upper Reach

Function Area: **Request: RP10019**

DS

Department/Division:

Regional Parks / 2 - North County

Project Description

The Russian River Water Trail – Upper Reach is a coordinated system of river access sites from the Mendocino County line to Healdsburg, in a comprehensive water trail plan. The Russian River Waterway Trail is identified in the Sonoma County General Plan. Specific sites recommended for further study were identified in the Coastal Conservancy's Russian River Trespass & Access Management Plan 1996 to provide safe and sanitary access to the river at regular intervals and to minimize trespassing on private property. This project includes the feasibility analysis of river access sites, acquisition, planning, and construction. Regional Parks is seeking grant funding to complete this project.

Project Cost by Phase	
Acquisition:	200
Design/PM:	100
Construction:	479
Furniture/Reloc:	0
Other:	0
Project Total:	779

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-2	55	40	15	20	10	0	0	45	0	140
Unfunded	0	0	14	25	350	250	0	639	0	639
TOTALS:	**55**	**40**	**29**	**45**	**360**	**250**	**0**	**684**	**0**	**779**

All Values are presented in Thousands (1 x 1000)

Santa Rosa Creek Trail Willowside to Guerneville Road

Function Area: **Request: RP08040**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description

Acquisition, planning, and construction for a 1.6 mile Class 1 trail along the Sonoma County Water Agency property from Willowside Road to Guerneville Road. A trail easement is need from the Sonoma County Water Agency.

This trail would extend the existing 6-mile Santa Rosa Creek Trail, which currently connects downtown Santa Rosa to Willowside Road, with the proposed 19-mile north-south Laguna de Santa Rosa Trail. The residents and visitors would benefit from this project because the trail provides transportation and recreational access to homes, public parks, nearby schools, local restaurants, hotels, and other businesses located along the creek corridor.

This is project number 89 in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.

Project Cost by Phase	
Acquisition:	0
Design/PM:	131
Construction:	525
Furniture/Reloc:	0
Other:	0
Project Total:	656

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	18
Other:	0
OM Total:	18

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-4	10	3	0	5	0	0	0	5	0	18
Unfunded	0	0	0	0	0	638	0	638	0	638
TOTALS:	**10**	**3**	**0**	**5**	**0**	**638**	**0**	**643**	**0**	**656**

All Values are presented in Thousands (1 x 1000)

Schopflin Fields Phase 3

Function Area: **Request: RP12064**

DS

Department/Division:

Regional Parks / 7 - Larkfield Wikiup

Project Description

This project includes the development of the final athletic field and parking as shown on the approved master plan. Regional Parks is seeking grants and continuing to work with non-profit sports organizations to complete field development and to renovate the existing two fields. Proposals for additional minor facilities are also being evaluated.

Project Cost by Phase	
Acquisition:	0
Design/PM:	115
Construction:	510
Furniture/Reloc:	0
Other:	0
Project Total:	625

Operation and Maintenance Cost	
Utilities:	3
Maintenance:	55
Other:	-20
OM Total:	38

Personnel:	0
Revenue/Refund:	20

Service Impact:

Increase for maintaining improved facility; new use increases revenue

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-7	25	0	5	0	0	0	0	5	0	30
Unfunded	0	0	0	50	55	490	0	595	0	595
TOTALS:	**25**	**0**	**5**	**50**	**55**	**490**	**0**	**600**	**0**	**625**

All Values are presented in Thousands (1 x 1000)

Sea Ranch Bikeway

Function Area: **Request: RP18025**

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description

This project proposes a Class 1 bikeway, generally parallel to Highway 1, connecting the Sea Ranch Coastal Access Trails, Gualala Point Regional Park, The Sea Ranch community, and the community of Gualala, consistent with the "Bane Bill" provisions in the Public Resources Code. This 8.5-mile bikeway will improve circulation, recreational opportunities, and safety.

Planning includes the bikeway crossing the Gualala River. This is project number 204 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways. Regional Parks will seek grant funding for planning, engineering, and environmental analysis in 2019.

Project Cost by Phase	
Acquisition:	0
Design/PM:	925
Construction:	2,785
Furniture/Reloc:	0
Other:	0
Project Total:	3,710

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	60
Other:	0
OM Total:	60

Personnel:

Revenue/Refund:

Service Impact:

Planning for a future project

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-1	0	0	0	5	5	0	0	10	0	10
Unfunded	0	0	0	0	20	180	0	200	3,500	3,700
TOTALS:	**0**	**0**	**0**	**5**	**25**	**180**	**0**	**210**	**3,500**	**3,710**

All Values are presented in Thousands (1 x 1000)

Shaw Park - Major Maintenance

Function Area: **Request: RP18011**

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Project Description

Replace existing irrigation system and related components for sports field.

Project Cost by Phase	
Acquisition:	0
Design/PM:	10
Construction:	30
Furniture/Reloc:	0
Other:	0
Project Total:	40

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	-2
Other:	-1
OM Total:	-3

Personnel:	0
Revenue/Refund:	1

Service Impact:

Improvements reduce maintenance costs.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Major Maintenance	0	0	0	0	40	0	0	40	0	40
TOTALS:	**0**	**0**	**0**	**0**	**40**	**0**	**0**	**40**	**0**	**40**

All Values are presented in Thousands (1 x 1000)

Shiloh Ranch Phase 4

Function Area: **Request: RP15060**

DS

Department/Division:

Regional Parks / 2 - North County

Project Description

This project includes planning and constructing the 4+ mile unpaved North Loop Trail. The trail is included in the approved park Master Plan. The development of the trail crosses rugged creek canyons and adds an additional four miles of loop trail through beautiful oak woodland and mixed evergreen forest. The trail will be designed for hikers of varying ability, giving users access to the back wildland of the park. Park Mitigation Fees will be used to prepare project scope in order to seek grant funding. This project includes a major trail bridge and will open a third of the park that is currently inaccessible for public use.

Project Cost by Phase	
Acquisition:	0
Design/PM:	100
Construction:	430
Furniture/Reloc:	0
Other:	0
Project Total:	530

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining expanded facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-2	3	17	5	0	0	0	0	5	0	25
Unfunded	0	0	0	100	405	0	0	505	0	505
TOTALS:	**3**	**17**	**5**	**100**	**405**	**0**	**0**	**510**	**0**	**530**

All Values are presented in Thousands (1 x 1000)

Shiloh Ranch Renovation

Function Area: **Request: RP16076**

DS

Department/Division:

Regional Parks / 2 - North County

Project Description

This project includes rehabilitating the park's pond, improving public access, and addressing deferred site stewardship. Work includes improving a damaged creek crossing, restoring eroded creek channels, reestablishing shaded fuel breaks along trails, trail renovation, and reconditioning roads and trails used for emergency access. This will decrease ongoing maintenance costs, improve visitor experience and emergency access, reduce sediment discharge into the park pond and surrounding drainages, and restore grass and oak woodland habitat. Grant funding is being sought to complete this work.

Project Cost by Phase	
Acquisition:	0
Design/PM:	75
Construction:	425
Furniture/Reloc:	0
Other:	0
Project Total:	500

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

Personnel:

Revenue/Refund:

Service Impact:

Improvements reduce maintenance costs.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Major Maintenance	0	0	0	30	0	0	0	30	0	30
Park Mitigation Fees-2	0	0	5	0	0	0	0	5	0	5
Unfunded	0	0	20	130	315	0	0	465	0	465
TOTALS:	**0**	**0**	**25**	**160**	**315**	**0**	**0**	**500**	**0**	**500**

All Values are presented in Thousands (1 x 1000)

Sonoma Mountain Acquisition & Planning

Function Area: **Request: RP15090**

DS

Department/Division:

Regional Parks / 5 - South County

Project Description

This project includes acquisition for parks and trail connections identified in the General Plan in the Sonoma Mountain environs. In partnership with Sonoma County Agricultural Preservation & Open Space District, Sonoma Land Trust, and other partners, work is underway to evaluate feasible and appropriate opportunities.

Project Cost by Phase	
Acquisition:	460
Design/PM:	110
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	570

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

Personnel:

Revenue/Refund:

Service Impact:

Planning for a future facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-5	1	30	5	0	10	25	0	40	0	70
Unfunded	0	0	0	0	0	0	0	0	500	500
TOTALS:	**1**	**30**	**5**	**0**	**10**	**25**	**0**	**40**	**500**	**570**

All Values are presented in Thousands (1 x 1000)

Sonoma Schellville Trail

Function Area: **Request: RP07056**

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Project Description

Planning and acquisition for the remaining railroad right of way between Sonoma and Schellville continues in fiscal year 16-17 for this 4.8 mile trail. The County has acquired three trail easements and fee title to one section of the railroad right of way. The trailhead at the southwest corner of Napa Street and 8th Street East was completed and transferred to the County in early 2014. County staff are in active negotiations with Union Pacific Railroad to acquire their property rights in the railroad right of way. The County will also need to obtain a license agreement from Sonoma Marin Area Rail Transit who owns a section of the railroad right of way at the intersection of Highway 12 and 121.

Once acquisition is complete, staff will pursue funding to complete the design and engineering, California Environmental Quality Act compliance, and construction. The project is partially funded with Measure M funds.

This is project number 83 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.

Project Cost by Phase	
Acquisition:	178
Design/PM:	250
Construction:	1,371
Furniture/Reloc:	0
Other:	0
Project Total:	1,799

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	64
Other:	0
OM Total:	64

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Measure M	100	0	50	100	100	300	0	550	0	650
Park Mitigation Fees-6	57	202	15	20	0	0	0	35	0	294
Unfunded	0	0	54	0	0	801	0	855	0	855
TOTALS:	**157**	**202**	**119**	**120**	**100**	**1,101**	**0**	**1,440**	**0**	**1,799**

All Values are presented in Thousands (1 x 1000)

Sonoma Valley Regional Park Expansion

Function Area: **Request: RP09057**

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley

Project Description

This project includes three components. First, 41 acres of the Sonoma Developmental Center property were acquired by the Sonoma County Agricultural Preservation & Open Space District. Regional Parks is collaborating with the Regional Parks Foundation and Sonoma County Trails Council to design, fund, and develop a one mile loop trail on this addition. Second, the Sonoma Land Trust, Sonoma County Agricultural Preservation & Open Space District, Regional Parks Foundation, and Regional Parks acquired 29 acres adjacent to the park on the north. Both properties will provide additional trails, wildlife corridor protection, habitat enhancements, and viewshed preservation. Sonoma County Agricultural Preservation & Open Space District is funding the Master Plan and Initial Public Access for these properties.

Third is the feasibility analysis of expanding the park into additional lands of the Sonoma Development Center. The underdeveloped portions of the Center are currently being used by the public for passive and active recreation. The State is evaluating options for the realignment of social services and facilities of the Center and the long term disposition of the property is unclear. Sonoma County is working with a coalition of public and private partners towards the long-term conservation of the property including wildlife corridor protection, natural resource protection, recreational use, and other purposes.

Project Cost by Phase	
Acquisition:	10
Design/PM:	96
Construction:	384
Furniture/Reloc:	0
Other:	0
Project Total:	490

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining expanded facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Foundation	10	0	0	0	0	0	0	0	0	10
Open Space District	23	27	0	0	0	0	0	0	0	50
Park Mitigation Fees-6	59	80	25	25	0	0	0	50	0	189
Unfunded	0	0	100	141	0	0	0	241	0	241
TOTALS:	**92**	**107**	**125**	**166**	**0**	**0**	**0**	**291**	**0**	**490**

All Values are presented in Thousands (1 x 1000)

Sonoma Valley Trail

Function Area: **Request: RP13058**

DS

Department/Division:

Regional Parks / 6 - Sonoma Valley, 4 - Santa Rosa

Project Description

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

Caltrans funded the feasibility study for the project which was completed in February 2016. The feasibility study identified a preferred trail alignment and recommended the project be completed in phases as funding becomes available.

This is project number 183 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways. Current work includes securing grant funding and acquiring right-of-way for the trail.

Project Cost by Phase	
Acquisition:	725
Design/PM:	1,245
Construction:	7,392
Furniture/Reloc:	0
Other:	0
Project Total:	9,362

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	120
Other:	0
OM Total:	120

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Caltrans	190	0	0	0	0	0	0	0	0	190
Park Mitigation Fees-4	5	0	0	0	0	0	0	0	0	5
Park Mitigation Fees-6	66	35	20	25	0	0	0	45	0	146
Unfunded	0	0	0	4,025	500	4,495	0	9,020	0	9,020
TOTALS:	**262**	**35**	**20**	**4,050**	**500**	**4,495**	**0**	**9,065**	**0**	**9,362**

All Values are presented in Thousands (1 x 1000)

Spring Lake Greenway

Function Area: **Request: RP16085**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description

This project includes planning, acquisition, and construction of the 0.50-mile greenway from Summerfield Road to Spring Lake Regional Park. The greenway will provide public open space, pedestrian and bicycle trails, and other recreational amenities. The greenway is located within the 55-acre right of way owned by Caltrans which will no longer be used for the Highway 12 extension. Regional Parks will partner with the Southeast Greenway Campaign, Sonoma County Bicycle Coalition, City of Santa Rosa, and Sonoma County Water Agency to develop the greenway. The Sonoma County Water Agency will secure title to the land and provide financial assistance.

The City of Santa Rosa's Southeast Greenway segment extends westward from Summerfield Road to Farmers Lane.

Project Cost by Phase	
Acquisition:	15
Design/PM:	115
Construction:	500
Furniture/Reloc:	0
Other:	0
Project Total:	630

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Spring Lake Park Ops Funds	0	10	5	5	5	5	0	20	0	30
Unfunded	0	0	0	100	100	400	0	600	0	600
TOTALS:	**0**	**10**	**5**	**105**	**105**	**405**	**0**	**620**	**0**	**630**

All Values are presented in Thousands (1 x 1000)

Spring Lake Park - Renovation

Function Area: **Request: RP18012**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description

This project includes several major maintenance projects to provide safe, functional, accessible, and improved facilities to serve the public. This park facility is 45 years old. The sewage pump system needs to be replaced. The electrical system for the entire park needs to be upgraded. Work also includes renovations to the eight restrooms that serve the day use areas and campgrounds, including replacing aging plumbing fixtures, partitions, hand dryers, lighting, and related amenities, and painting and other finishes.

This project also includes renovating and updating the amenities including paved bike trail, swimming lagoon, picnic facilities, interpretive areas, parking areas, utilities, and signage.

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

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Improvements decrease maintenance costs.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Major Maintenance	0	0	50	50	50	0	0	150	0	150
Unfunded	0	0	50	500	500	0	0	1,050	0	1,050
TOTALS:	**0**	**0**	**100**	**550**	**550**	**0**	**0**	**1,200**	**0**	**1,200**

All Values are presented in Thousands (1 x 1000)

Spud Point Marina - Disabled Access Improvements

Function Area: **Request: RP17080**

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description

This project is for resolving barrier removal issues associated with an informal complaint and consists of improvements to the disabled parking and path of travel serving the office and marina facilities.

Project Cost by Phase	
Acquisition:	0
Design/PM:	20
Construction:	55
Furniture/Reloc:	0
Other:	0
Project Total:	75

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

Personnel:

Revenue/Refund:

Service Impact:

No change

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
General Fund-Disabled Access	0	75	0	0	0	0	0	0	0	75
TOTALS:	**0**	**75**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75**

All Values are presented in Thousands (1 x 1000)

Spud Point Marina Major Maintenance

Function Area: **Request: RP12005**

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description

This project includes major maintenance at Spud Point Marina including rehabilitation of the Ice Plant, Dock Transformers, roofs, and fuel lines. This project also includes rehabilitating Dock "C." This project will keep the facility operable for fishing industry uses and support local jobs, improve safety, increase marina revenue, and reduce maintenance costs. The ice plant is nearly 30 years old and the only facility between Fort Bragg and San Francisco Bay. The ice plant rehabilitation includes an overhaul of the ice machine, building, storage and delivery system. The project includes the replacement of four transformers, marina office roof, and fuel lines from the service dock to the fuel dock.

Project Cost by Phase	
Acquisition:	0
Design/PM:	114
Construction:	410
Furniture/Reloc:	0
Other:	0
Project Total:	524

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	-11
Other:	-2
OM Total:	-13

Personnel:	0
Revenue/Refund:	2

Service Impact:

Reduce maintenance costs and increase revenue

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Spud Point Marina Ent.	274	100	150	0	0	0	0	150	0	524
TOTALS:	**274**	**100**	**150**	**0**	**0**	**0**	**0**	**150**	**0**	**524**

All Values are presented in Thousands (1 x 1000)

Steelhead Beach Phase 3

Function Area: **Request: RP13026**

DS

Department/Division:

Regional Parks / 3 - Russian River

Project Description

A camping analysis for Steelhead Beach was completed in 2011 at the request of the State Coastal Conservancy as Phase 2 construction was being completed. The Phase 3 project would develop a camp host site with utilities, walk-in campsites with fire rings and tables, installation of shower fixtures in the existing restroom building, and related amenities. Improvements would support the Russian River Water Trail project and allow multiday Russian River trips, improve site security, and increase revenue.

The project is partially funded with major maintenance and park mitigation fees.

Project Cost by Phase	
Acquisition:	0
Design/PM:	112
Construction:	215
Furniture/Reloc:	0
Other:	0
Project Total:	327

Operation and Maintenance Cost	
Utilities:	5
Maintenance:	39
Other:	-35
OM Total:	9

Personnel:	0
Revenue/Refund:	35

Service Impact:

Increase for maintaining improved facility; new use increases revenue

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Major Maintenance	0	0	25	0	0	0	0	25	0	25
Park Mitigation Fees-3	49	30	15	15	0	0	0	30	0	109
State Coastal Conservancy	32	0	0	0	0	0	0	0	0	32
Unfunded	0	0	0	162	0	0	0	162	0	162
TOTALS:	**81**	**30**	**40**	**177**	**0**	**0**	**0**	**217**	**0**	**327**

All Values are presented in Thousands (1 x 1000)

Stewarts Point Trail

Function Area: **Request: RP16023**

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description

This project includes acquisition and development of approximately 0.8 miles of California Coastal Trail and a 7-vehicle parking trailhead with amenities located on an easement proposed at Stewart's Point Ranch. Regional Parks is collaborating with Save the Redwood League, Sonoma County Agricultural Preservation & Open Space District, State Coastal Conservancy and others to open a historically significant and visually spectacular section of Sonoma County's north coast.

Acquisition was completed in 2017. Extensive environmental review is underway, and multiple permits will be required for this project. Additional grant funding will be requested once design is underway, which will inform construction and mitigation costs.

Project Cost by Phase	
Acquisition:	12
Design/PM:	235
Construction:	312
Furniture/Reloc:	0
Other:	0
Project Total:	559

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

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Open Space District	0	71	196	0	0	0	0	196	0	267
Park Mitigation Fees-1	10	6	0	0	0	0	0	0	0	16
State Coastal Conservancy	0	80	0	0	0	0	0	0	0	80
Unfunded	0	0	196	0	0	0	0	196	0	196
TOTALS:	**10**	**157**	**392**	**0**	**0**	**0**	**0**	**392**	**0**	**559**

All Values are presented in Thousands (1 x 1000)

Stillwater Cove Regional Park Renovation

Function Area: **Request: RP17070**

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description

Stillwater Cove Regional Park is in need of renovating due to the age of the park. A 30 year old trail bridge has recently been damaged beyond repair due to erosion from flood waters and needs to be replaced. The electrical system for the campground needs to be upgraded to address constant maintenance issues. The 1-room Fort Ross Historic School located in the park has been partially restored, but roofing and interior work is needed. Park signage, trails, and other amenities are also be renovated and enhanced.

This project includes replacing the existing water supply, including chlorination tanks and water treatment system components, piping and related appurtenances from both water tanks throughout the entire park, including the office and residence. The Stillwater Cove water system needs to be replaced due to failing piping, valves, and hardware. Replacing this system will reduce staff time and money spent on fixing breaks and other repairs. As it is a public water system regulated by the state, the integrity and safety of the system infrastructure is essential.

Project Cost by Phase	
Acquisition:	0
Design/PM:	20
Construction:	162
Furniture/Reloc:	0
Other:	0
Project Total:	182

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Improvements will reduce maintenance costs.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Foundation	0	0	25	0	0	0	0	25	0	25
Major Maintenance	0	10	0	0	0	0	0	0	0	10
Unfunded	0	0	61	86	0	0	0	147	0	147
TOTALS:	**0**	**10**	**86**	**86**	**0**	**0**	**0**	**172**	**0**	**182**

All Values are presented in Thousands (1 x 1000)

Stillwater Park Expansion

Function Area: **Request: RP17003**

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description

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

Project Cost by Phase	
Acquisition:	230
Design/PM:	151
Construction:	500
Furniture/Reloc:	0
Other:	0
Project Total:	881

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	68
Other:	-20
OM Total:	48

Personnel:	0
Revenue/Refund:	20

Service Impact:

Increase for maintaining expanded facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-1	2	9	5	10	10	0	0	25	0	36
Unfunded	0	0	50	305	490	0	0	845	0	845
TOTALS:	**2**	**9**	**55**	**315**	**500**	**0**	**0**	**870**	**0**	**881**

All Values are presented in Thousands (1 x 1000)

Taylor Mountain Phase 1

Function Area: **Request: RP10043**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description

Phase 1 development includes a new park entrance, trailhead, equestrian and vehicle parking, picnic sites, a restroom, natural play area, and trails from the Petaluma Hill Road entry on the western side of this 1,100-acre park. This project is funded with a $750,000 State Parks Statewide Parks Program grant and Park Mitigation Fees. The project site is chosen as the first phase of development because of its ease of access off of an arterial road. The site has the fewest limitations to development and is close to equestrian areas and facilities.

Most of Phase 1 construction was completed summer 2015. The remaining work includes a permanent restroom, natural play area, and some additional trail work. The restroom will be a pump out type facility because sewer service is not available and the soils on the property cannot support a septic system. The restroom is scheduled for construction in the spring-summer of 2017. The natural play area is in the community outreach process and is scheduled for construction in the summer of 2017.

Funding and in kind services for the remaining Phase 1 work include the balance of the Statewide Parks Program grant, the Sonoma County Regional Parks Foundation, Sonoma County Trails Council, and Park Mitigation Fees.

Project Cost by Phase	
Acquisition:	0
Design/PM:	195
Construction:	1,244
Furniture/Reloc:	0
Other:	0
Project Total:	1,439

Operation and Maintenance Cost	
Utilities:	2
Maintenance:	85
Other:	-25
OM Total:	62

Personnel:	0
Revenue/Refund:	25

Service Impact:

Increase for maintaining new facility; increase for maintaining expanded facility; new use creates revenue

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Foundation	50	10	0	0	0	0	0	0	0	60
Park Mitigation Fees-4	539	5	20	0	0	0	0	20	0	564
State Parks	750	0	0	0	0	0	0	0	0	750
Unfunded	0	65	0	0	0	0	0	0	0	65
TOTALS:	**1,339**	**80**	**20**	**0**	**0**	**0**	**0**	**20**	**0**	**1,439**

All Values are presented in Thousands (1 x 1000)

Taylor Mountain Phase 2 Trails

Function Area: **Request: RP17043**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description

Phase 2 development includes the planning, design, and development of 8 miles of new trails, bridges, and pedestrian and bicycle access from Linwood Avenue, Kawana Terrace Road, and Panorama Drive. This phase will open an additional 450 acres of the 1,100 acre Taylor Mountain Regional Park and Open Space Preserve to the public.

Funding for this phase has been identified and a Recreational Trails Program grant application for $1.7 million dollars has been recommended for funding by State Parks. Final award of the funding is expected in fall of 2016. Other sources of funding include the Sonoma County Regional Parks Foundation, the Sonoma County Trails Council, and Park Mitigation Fees. If funded, project planning and design will begin in fiscal year 16-17, with construction anticipated in fiscal year 17-18.

Project Cost by Phase	
Acquisition:	0
Design/PM:	210
Construction:	1,642
Furniture/Reloc:	0
Other:	0
Project Total:	1,852

Operation and Maintenance Cost	
Utilities:	2
Maintenance:	35
Other:	-25
OM Total:	12

Personnel:	
Revenue/Refund:	25

Service Impact:

Increase for maintaining new facility; increase for maintaining expanded facility; new use creates revenue

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Foundation	0	40	40	0	0	0	0	40	0	80
Major Maintenance	0	25	0	0	0	0	0	0	0	25
Park Mitigation Fees-4	0	40	0	0	0	0	0	0	0	40
Pending	0	1,700	0	0	0	0	0	0	0	1,700
Sonoma County Trails Council	0	7	0	0	0	0	0	0	0	7
TOTALS:	**0**	**1,812**	**40**	**0**	**0**	**0**	**0**	**40**	**0**	**1,852**

All Values are presented in Thousands (1 x 1000)

Timber Cove California Coastal Trail

Function Area: **Request: RP10006**

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description

Trail feasibility work is underway to identify a continuous 3 mile trail alignment parallel to Highway 1 for the California Coastal Trail. The goal is to safely connect Stillwater Cove Regional Park to Fort Ross State Historic Park for pedestrian and bicycle access. The County and State hold 13 Offers to Dedicate Coastal Access related to the California Coastal Commission's approval of the Timber Cove development.

The feasibility study is being coordinated with the update of the Local Coastal Plan, which is currently in process and led by the Permit Resource Management Department. Trail design is planned following the approval of the Feasibility Study and the adoption of the Local Coastal Plan.

Project Cost by Phase	
Acquisition:	123
Design/PM:	300
Construction:	1,745
Furniture/Reloc:	0
Other:	0
Project Total:	2,168

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-1	12	10	0	10	10	15	0	35	0	57
State Coastal Conservancy	141	0	0	0	0	0	0	0	0	141
Unfunded	0	0	0	50	35	985	0	1,070	900	1,970
TOTALS:	**153**	**10**	**0**	**60**	**45**	**1,000**	**0**	**1,105**	**900**	**2,168**

All Values are presented in Thousands (1 x 1000)

Tolay - Cannon Lane

Function Area: **Request: RP17050**

DS

Department/Division:

Regional Parks / 5 - South County

Project Description

The project will construct needed road improvements to the approximately 1.3 miles of Cannon Lane. The asphalt paved road improvements include design engineering, minor widening, road shoulder and drainage improvements, and road overlay. The section of rocked road at the Park entrance will be improved with asphalt pavement and the road work also include associated signage.

Project Cost by Phase	
Acquisition:	25
Design/PM:	25
Construction:	700
Furniture/Reloc:	0
Other:	0
Project Total:	750

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

Personnel:

Revenue/Refund:

Service Impact:

Improvements decrease maintenance costs.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
General Fund	0	250	0	0	0	0	0	0	0	250
Unfunded	0	0	500	0	0	0	0	500	0	500
TOTALS:	**0**	**250**	**500**	**0**	**0**	**0**	**0**	**500**	**0**	**750**

All Values are presented in Thousands (1 x 1000)

Tolay Lake Regional Park - Shop Replacement

Function Area: **Request: RP15045**

DS

Department/Division:

Regional Parks / 5 - South County, 6 - Sonoma Valley

Project Description

This project is to replace the shop at Tolay Lake Regional Park, which was destroyed by fire in 2013. The project is currently in design development stage and geotechnical investigations have been completed. Project bidding and construction will be completed summer-fall of 2017.

Project Cost by Phase	
Acquisition:	0
Design/PM:	145
Construction:	441
Furniture/Reloc:	0
Other:	0
Project Total:	586

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

Personnel:

Revenue/Refund:

Service Impact:

Improvements will reduce maintenance requirements.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Insurance	101	193	267	0	0	0	0	267	0	561
Major Maintenance	0	0	25	0	0	0	0	25	0	25
TOTALS:	**101**	**193**	**292**	**0**	**0**	**0**	**0**	**292**	**0**	**586**

All Values are presented in Thousands (1 x 1000)

Tolay Lake Regional Park Master Plan

Function Area: **Request: RP07047**

DS

Department/Division:

Regional Parks / 5 - South County, 6 - Sonoma Valley

Project Description

The project is to complete a comprehensive master plan for a major regional park in Sonoma County. The plan includes two unique properties, Tolay Lake Regional Park and Tolay Creek Ranch. They are adjacent properties totaling 3,434 acres located between the City of Petaluma and Sonoma Valley. A number of resource studies and baseline assessments have already been completed. This project funding includes contributions from Federated Indians of Graton Rancheria, State Coastal Conservancy, the Sonoma County Regional Parks Foundation, and Park Mitigation Fees.

Project Cost by Phase	
Acquisition:	0
Design/PM:	1,104
Construction:	61
Furniture/Reloc:	0
Other:	0
Project Total:	1,165

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Create plan for future park

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Federated Indians of Graton Rancheria	300	200	0	0	0	0	0	0	0	500
Foundation	44	0	0	0	0	0	0	0	0	44
Park Mitigation Fees-5	260	0	0	0	0	0	0	0	0	260
Restricted Donation	50	11	0	0	0	0	0	0	0	61
State Coastal Conservancy	300	0	0	0	0	0	0	0	0	300
TOTALS:	**954**	**211**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,165**

All Values are presented in Thousands (1 x 1000)

Tolay Lake Regional Park Phase 1

Function Area: **Request: RP15048**

DS

Department/Division:

Regional Parks / 5 - South County, 6 - Sonoma Valley

Project Description

The Tolay Lake Master Plan project is nearing completion and Phase 1 construction improvements are being considered. The improvements are to make improvements to the Park for the first non-restricted public access to the Park. They include improved trail alignments, some trail access to the newly incorporated Tolay Creek Ranch property into the park, well testing and certification, rangeland fencing and trail access gate improvements, equestrian staging improvements and park signage. This first phase of park improvements is proposed for fiscal year 17-18. This project will create the first non-restricted public access to the 3,434-acre park.

Project Cost by Phase	
Acquisition:	0
Design/PM:	350
Construction:	1,000
Furniture/Reloc:	0
Other:	0
Project Total:	1,350

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	115
Other:	-30
OM Total:	85

Personnel:	0
Revenue/Refund:	30

Service Impact:

O&M increase for full opening of park and adding Tolay Creek property; future facility O&M to be determined with Master Plan

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-5	0	0	50	50	50	0	0	150	0	150
Unfunded	0	0	150	350	700	0	0	1,200	0	1,200
TOTALS:	**0**	**0**	**200**	**400**	**750**	**0**	**0**	**1,350**	**0**	**1,350**

All Values are presented in Thousands (1 x 1000)

Tolay Lake Regional Park Phase 2

Function Area: **Request: RP16049**

DS

Department/Division:

Regional Parks / 5 - South County, 6 - Sonoma Valley

Project Description

Phase 2 improvements will expand park facilities with new trails and campground facilities, and a new trail bridge (supporting staff vehicle access) across Tolay Creek along Old Lakeville Road Trail. This phase also includes interpretive facilities, picnic are, and other amenities.

Project Cost by Phase	
Acquisition:	0
Design/PM:	100
Construction:	680
Furniture/Reloc:	0
Other:	0
Project Total:	780

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

Personnel:	0
Revenue/Refund:	

Service Impact:

O&M to be determined with facilities identified in Master Plan

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-5	0	0	0	0	5	25	25	55	0	55
Unfunded	0	0	0	0	0	0	725	725	0	725
TOTALS:	**0**	**0**	**0**	**0**	**5**	**25**	**750**	**780**	**0**	**780**

All Values are presented in Thousands (1 x 1000)

Watson School Restoration

Function Area: **Request: RP07009**

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description

This project is the completion of the restoration work associated with the historic one-room schoolhouse. Exterior renovations, including a new foundation and seismic upgrades, new siding, decks, entry doors, hardware, and accessibility improvements were completed in 2012 with a $200,000 private donation. The remaining restoration work includes a new roof, additional seismic upgrades, new windows, a wood stove for heating, and refurbished lighting and related amenities. Watson School would then be reopened to the public for historical interpretation, school programs, public meetings and historical society and non-profit use.

In addition, the existing well would be replaced or rehabilitated with utility improvements to provide a source of irrigation water for maintaining the landscaping, and for a potential restroom with additional parking.

Project Cost by Phase	
Acquisition:	0
Design/PM:	200
Construction:	454
Furniture/Reloc:	0
Other:	0
Project Total:	654

Operation and Maintenance Cost	
Utilities:	1
Maintenance:	19
Other:	-4
OM Total:	16

Personnel:	0
Revenue/Refund:	4

Service Impact:

Increase for maintaining improved and expanded facility; new use adds revenue

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Foundation	200	0	0	0	0	0	0	0	0	200
Park Mitigation Fees-1	174	0	0	0	0	0	0	0	0	174
Unfunded	0	0	0	40	160	80	0	280	0	280
TOTALS:	**374**	**0**	**0**	**40**	**160**	**80**	**0**	**280**	**0**	**654**

All Values are presented in Thousands (1 x 1000)

West County Trail - Forestville Trails

Function Area: **Request: RP10045**

DS

Department/Division:

Regional Parks / 3 - Russian River

Project Description

This project includes two components. First is the planning, acquisition, and construction of a trailhead in downtown Forestville and 0.12 mile Class 1 trail from the current trail terminus near Pajaro Lane to the intersection of Highway 116 and Mirabel Road. The Forestville Planning Association completed a lot line adjustment in 2016, allowing for a continuous trail across their revised property boundary. The Association will be donating a trail easement for the West County Trail. Additional funding was secured from the Metropolitan Transportation Commission to complete construction in fiscal year 2017-18, and another grant is pending.

The second component is the continuation of the trail from Highway 116 to Forestville Youth Park. This part of the project includes acquisition, planning, and construction for a 0.4 mile Class 1 trail paralleling the east side of Mirabel Road from Highway 116 to Forestville Youth Park. Regional Parks will seek grant funding for this segment to be implemented with the future roundabout project.

This is project number 84 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.

Project Cost by Phase	
Acquisition:	36
Design/PM:	100
Construction:	625
Furniture/Reloc:	0
Other:	0
Project Total:	761

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	11
Other:	0
OM Total:	11

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Foundation	0	0	10	0	0	456	0	466	0	466
Metropolitan Transportation Commission	0	200	0	0	0	0	0	0	0	200
Park Mitigation Fees-3	7	88	0	0	0	0	0	0	0	95
TOTALS:	**7**	**288**	**10**	**0**	**0**	**456**	**0**	**466**	**0**	**761**

All Values are presented in Thousands (1 x 1000)

West County Trail - Green Valley Road

Function Area: **Request: RP19012**

DS

Department/Division:

Regional Parks / 3 - Russian River

Project Description

Acquisition and planning for a 0.26 mile Class 1 trail paralleling Green Valley Road between Ross Road and Atascadero Creek. This trail segment will close the gap between the 1.92 mile trail north to Forestville and the 0.71 mile trail south to Graton, increasing safety and improving trail user experience. Grant funding is being sought to complete this project.

Project Cost by Phase	
Acquisition:	106
Design/PM:	60
Construction:	200
Furniture/Reloc:	0
Other:	0
Project Total:	366

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

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-3	0	0	0	0	0	10	10	20	0	20
Unfunded	0	0	0	0	0	0	0	0	346	346
TOTALS:	**0**	**0**	**0**	**0**	**0**	**10**	**10**	**20**	**346**	**366**

All Values are presented in Thousands (1 x 1000)

West County Trail - Occidental Road

Function Area: **Request: RP19013**

DS

Department/Division:

Regional Parks / 3 - Russian River

Project Description

Acquisition and planning for a 0.87 mile Class 1 trail paralleling Occidental Road from Highway 116 to the West County Trail/Occidental Road intersection, including intersection improvements. Occidental Road travels east west and provides a critical on road connection to the West County Trail located directly north and south of Occidental Road. There are no sidewalks or bike lanes on Occidental Road. Trail users must use the road shoulders to continue onto the West County Trail. This project would provide a trail separated from the road and close the trail gap. Regional Parks accepted an offer to dedicate a trail easement in 2016 for a portion of the needed right of way. Grant funding will be sought to complete this project.

Project Cost by Phase	
Acquisition:	400
Design/PM:	100
Construction:	368
Furniture/Reloc:	0
Other:	0
Project Total:	868

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	12
Other:	0
OM Total:	12

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining new facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-3	0	0	0	10	10	5	0	25	0	25
Unfunded	0	0	0	0	0	0	0	0	843	843
TOTALS:	**0**	**0**	**0**	**10**	**10**	**5**	**0**	**25**	**843**	**868**

All Values are presented in Thousands (1 x 1000)

West County Trail - Petaluma to Merced

Function Area: **Request: RP16015**

DS

Department/Division:

Regional Parks / 4 - Santa Rosa

Project Description

The Joe Rodota Trail portion of the West County Trail was completed and has been open to public use since 1990. In August 2014, the Sonoma County Transportation Authority installed an automated counter to count the number of pedestrians and bicyclists using the trail for a two week period. The counter recorded over 700 trail users on Sunday August 10 and over 650 trail users on Sunday August 17. Sections of the paved trail and gravel shoulders have deteriorated over the 25 years and are in need of repairs. Repairs would include shoulder backfill, pavement crack repair and replacement, and pavement seal. This project area also includes the Joe Rodota Trail bridge replacement, which is described and funded as a unique project.

Additional acquisition and construction is needed connect the Joe Rodota Trail with the Laguna de Santa Rosa Trail near the City of Sebastopol. This 0.2 mile seasonal trail would cross under Highway 12 at the Laguna de Santa Rosa. An easement is needed from Caltrans.

Project Cost by Phase	
Acquisition:	5
Design/PM:	15
Construction:	25
Furniture/Reloc:	0
Other:	0
Project Total:	45

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

Personnel:

Revenue/Refund:

Service Impact:

Increase for maintaining expanded facility.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Unfunded	0	0	10	35	0	0	0	45	0	45
TOTALS:	**0**	**0**	**10**	**35**	**0**	**0**	**0**	**45**	**0**	**45**

All Values are presented in Thousands (1 x 1000)

Westside Park Boat Launch

Function Area: **Request: RP10008**

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description

This Westside Boat Launch improvement project has added a third boat launch lane, new boarding floats, new pathways, and improve the parking lot and fish cleaning station. This project improves access and accommodate heavy use, especially during fishing season. The new facilities are fully accessible and meet park obligations identified in the Sonoma County Self Evaluation and Transition Plan (S.E.T.P.). Planning work including environmental compliance and regulatory permitting is complete, funded with a California Division of Boating & Waterways grant. Allocated tobacco funding and park mitigation fees are funding the design and construction of accessibility and barrier removal improvements. Construction occurred fall 2016. Minor items remain and will be completed in fall 2017. Additional eelgrass mitigation is required, based on new State standards. Up to two acres of mitigation and monitoring through 2021 will require additional funding, which is being sought to complete this work.

Project Cost by Phase	
Acquisition:	0
Design/PM:	513
Construction:	1,800
Furniture/Reloc:	0
Other:	0
Project Total:	2,313

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

Personnel:	0
Revenue/Refund:	10

Service Impact:

Improvements will increase revenue

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Boating & Waterways	2,040	0	0	0	0	0	0	0	0	2,040
General Fund-Disabled Access	200	0	0	0	0	0	0	0	0	200
Park Mitigation Fees-1	33	0	0	0	0	0	0	0	0	33
Unfunded	0	0	20	5	5	5	5	40	0	40
TOTALS:	**2,273**	**0**	**20**	**5**	**5**	**5**	**5**	**40**	**0**	**2,313**

All Values are presented in Thousands (1 x 1000)

Westside Park Renovation and Major Maintenance

Function Area: **Request: RP18010**

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description

This project includes grading and drainage improvements to the existing facilities; pavement rehabilitation of the campground road, parking areas, campsites and paths; and replacement of aging restroom and shower fixtures, and campground amenities. This project will improve access and accommodate heavy use. Full hook-ups will be considered for some of the camp sites. The redeveloped restroom and renovated facilities will be fully accessible and meet park obligations identified in the Sonoma County Self Evaluation and Transition Plan.

In addition, this project includes an assessment of existing park facilities and evaluating opportunities to meet current and future coastal park needs for the community and region. The last master plan update was completed over 30 years ago, and uses and management considerations have evolved. Grant funding will be sought to complete this work.

Project Cost by Phase	
Acquisition:	0
Design/PM:	380
Construction:	912
Furniture/Reloc:	0
Other:	0
Project Total:	1,292

Operation and Maintenance Cost	
Utilities:	20
Maintenance:	10
Other:	-40
OM Total:	-10

Personnel:	
Revenue/Refund:	40

Service Impact:

Increase for maintaining new facility offset by increased revenues.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Major Maintenance	0	0	0	10	30	0	0	40	0	40
Unfunded	0	0	0	0	52	1,000	0	1,052	200	1,252
TOTALS:	**0**	**0**	**0**	**10**	**82**	**1,000**	**0**	**1,092**	**200**	**1,292**

All Values are presented in Thousands (1 x 1000)

Willow Creek

Function Area: **Request: RP13006**

DS

Department/Division:

Regional Parks / 1 - Sonoma Coast

Project Description

Collaborate with State Parks and other public and private partners for planning public access to Sonoma County Agricultural Preservation & Open Space District protected lands in the Willow Creek environs.

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

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No change

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Foundation	7	3	5	0	0	0	0	5	0	15
Unfunded	0	0	20	25	0	0	0	45	0	45
TOTALS:	**7**	**3**	**25**	**25**	**0**	**0**	**0**	**50**	**0**	**60**

All Values are presented in Thousands (1 x 1000)

Wohler Beach Improvements

Function Area: **Request: RP16017**

DS

Department/Division:

Regional Parks / 2 - North County

Project Description

This project includes improving Wohler Beach River Access by renovating the boat launch, installing a permanent restroom, upgrading and connecting river access paths, interpretive signage, and other amenities. The site sees heavy use, especially in fishing season. The project will improve the safety, health, environmental quality, and provide additional recreational and educational opportunities. Integrating with the Water Agency's Westside Water Education Center will add value for students enrolled in field study programs providing connections to open space lands.

Project Cost by Phase	
Acquisition:	0
Design/PM:	50
Construction:	230
Furniture/Reloc:	0
Other:	0
Project Total:	280

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

Personnel:	0
Revenue/Refund:	

Service Impact:

Increase for maintaining new structure

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Park Mitigation Fees-2	0	5	0	0	0	0	0	0	0	5
Park Mitigation Fees-3	0	0	0	0	5	0	0	5	0	5
Unfunded	0	0	0	0	0	270	0	270	0	270
TOTALS:	**0**	**5**	**0**	**0**	**5**	**270**	**0**	**275**	**0**	**280**

All Values are presented in Thousands (1 x 1000)

Sonoma County Regional Parks

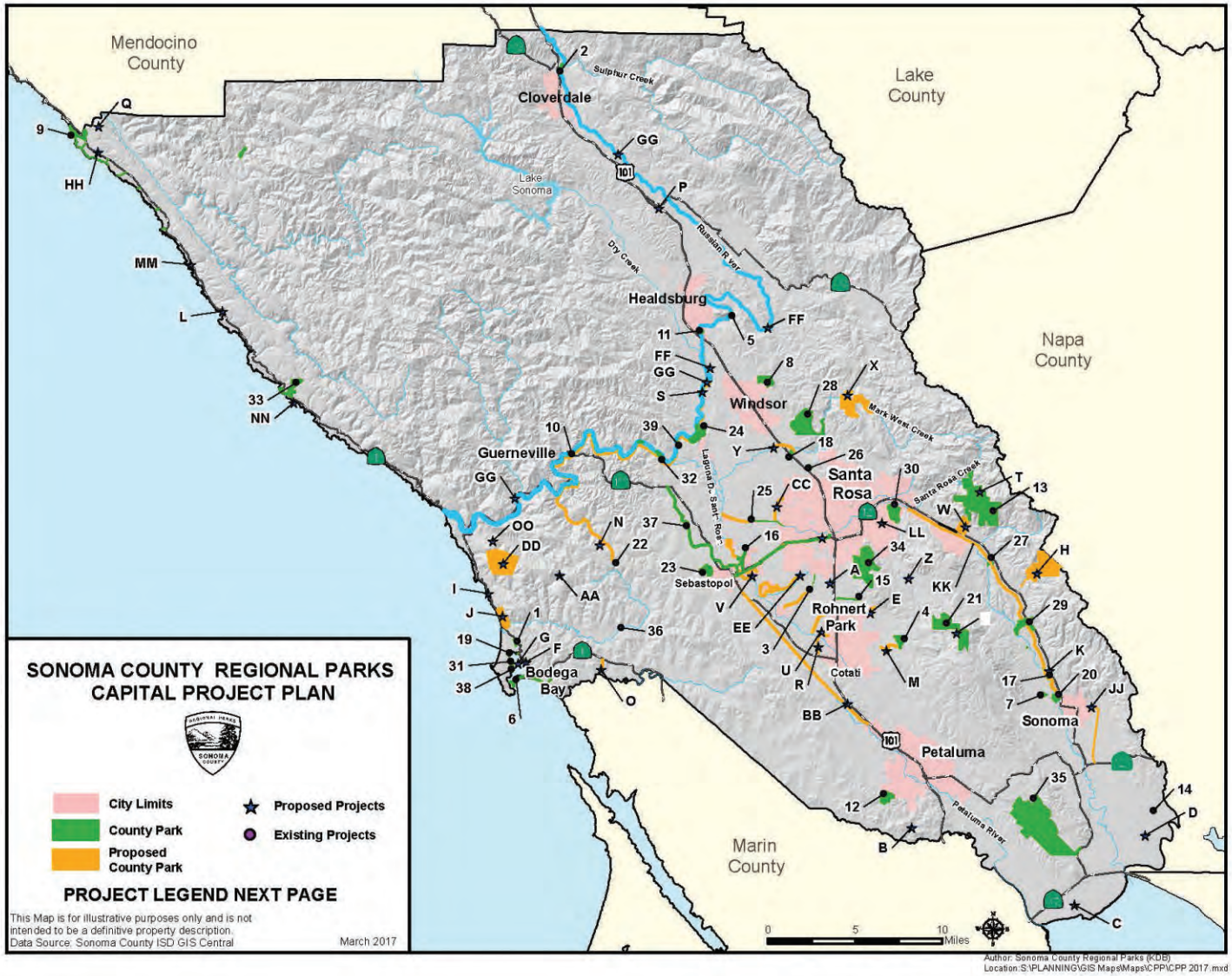
Existing Parks / Capital Projects

1.	Bodega Bay Bike & Pedestrian Trail	28.	Shiloh Ranch Park
	Coastal Prairie	29.	Sonoma Valley Park
2.	Cloverdale River Park	30.	Spring Lake Park &
3.	Colgan Creek Bikeway		Environmental Discovery Center
4.	Crane Creek Park	31.	Spud Point Marina
5.	Del Rio Woods	32.	Steelhead Beach
6.	Doran Park	33.	Stillwater Cove Park
7.	Ernie Smith Community Park	34.	Taylor Mountain Park & Preserve
8.	Foothill Park	35.	Tolay Lake Park
9.	Gualala Point Park	36.	Watson School
10.	Guerneville River Park	37.	West County/Joe Rodota Trail
11.	Healdsburg Veterans Memorial Beach		Bridge Replacement
			Forestville
12.	Helen Putnam Park		Green Valley Road
13.	Hood Mountain Park & Preserve		North Wright Rd. to
14.	Hudeman Slough Boat Launch		Sebastopol Rd.
15.	Hunter Creek Trail		Occidental Road
16.	Laguna Trail - Kelly Farm		Petaluma to Merced Ave.
17.	Larson Park	38.	Westside Park
18.	Maddux Park	39.	Wohler Beach Improvements
19.	Mason's Marina		
20.	Maxwell Farms Park		
21.	North Sonoma Mountain Park & Preserve		
22.	Occidental Community Center		
23.	Ragle Ranch Park		
24.	Riverfront Park		
25.	Santa Rosa Creek Trail		
26.	Schopflin Fields		
27.	Shaw Park		

Proposed Parks / Capital Projects

A.	Andy's Unity Park	W.	Los Guilicos
B.	Bay Area Ridge Trail		Hood House
C.	Bay Trail - Petaluma		Upland Trails
D.	Bay Trail - Sonoma	X.	Mark West Creek Park &
E.	Bellevue Creek Trail		Preserve
F.	Bodega Bay Bike & Pedestrian Trail	Y.	Mark West Creek Trail
	Harbor	Z.	Matanzas Creek Park
	North Harbor	AA.	Occidental to Coast Trail
	Smith Brothers Road	BB.	Petaluma - Sebastopol Trail
G.	Bodega Bay Dredging		
H.	Calabazas Creek Preserve	CC.	Peterson Creek Trail
I.	California Coastal Trail	DD.	Poff Ranch Preserve
J.	Carrington Ranch	EE.	Roseland Creek Trail
K.	Central Sonoma Valley Trail	FF.	Russian River Bike Trail
L.	Coastal Trail Kashia Pomo		Lower Reach
M.	Copeland Creek Trail		Middle Reach
N.	Dutch Bill Creek Bikeway	GG.	Russian River Water Trail
O.	Estero Trail		Lower Reach
P.	Geyserville River Access		Middle Reach
Q.	Gualala Point Park Expansion		Upper Reach
R.	Gossage Creek Bikeway	HH.	Sea Ranch Bikeway
S.	Hanson Russian River Access & Trail	II.	Sonoma Mountain
T.	Hood Mountain Park & Preserve	JJ.	Sonoma Schellville Trail
	Graywood Trail	KK.	Sonoma Valley Trail
	McCormick Addition	LL.	Spring Lake Greenway
	Santa Rosa Creek Headwaters	MM.	Stewarts Point Trail
U.	Laguna Bikeway	NN.	Timber Cove Coastal Trail
V.	Laguna Trail	OO	Willow Creek Preserve
	Alpha Farm	.	
	Balletto to Occidental Road		
	Brown Farm		
	Stone Farm		

Sonoma County Regional Parks



PROJECT DETAILS
DEVELOPMENT SERVICES
TRANSPORTATION & PUBLIC WORKS

The following pages provide detailed descriptions of each project included in this section, including cost and funding information. To find a specific project, please also see the alphabetical project listing in the Appendix of this Capital Improvement Plan

Overview

The Transportation and Public Works Department is responsible for critical services and infrastructure, including roads and public transit, an airport, multiple waste disposal sites, street lighting and four small water systems.

Our Mission

To plan, build, manage, and maintain Sonoma County's investment in quality services and infrastructure.

Our Vision

Leading the way to a safe and sustainable community through stewardship and innovation

The 2017-2022 Transportation and Public Works Capital Improvement Plan includes improvement and maintenance projects within the Airport, Integrated Waste, Road, and Transit divisions of the department.

In FY 2016-17 the following projects will be completed:

- Healdsburg Intermodal Facility
- Highway 12 Sidewalk Improvements
- Adobe at East Washington Intersection Improvements
- 2016 Pavement Preservation Program

Airport Division

Division Mission

To operate and maintain airfield facilities for airline passenger services as well as corporate, recreational, law enforcement, emergency medical transport and firefighting aircraft.

Capital Improvement Plan Objective

The goal of the proposed five year plan is to construct improvements that increase the efficiency, safety and utility of the Airport for airline, commercial aviation and recreational users consistent with Board objectives and as required by evolving federal security and safety regulations.

Division Master Plan

On January 24, 2012 the Board approved the Airport Master Plan and related General Plan and zoning amendments. The Airport maintains operational, security Administration Regulations Part 139 and Transportation Security Administration requirements and regulations and safety standards in accordance with Federal Aviation.

Scheduling of Projects

Projects are scheduled as funding is secured and to meet the ongoing safety and security requirements of the regulatory agencies.

Changes from Prior Plans

No new projects were added to the plan, updates were made to the Terminal and Long Term Parking Lot projects. In fall of 2017 the Runway Extension Phase 2 – Service Roads is expected to be completed.

Cost and Financing

The majority of large improvement projects at the Airport are funded with Federal Aviation Administration grants. Funding for operations and for the local match requirement of state and federal funding comes from Airport operating revenues and Passenger Facility Charges.

Integrated Waste Division

Division Mission

To provide ecological solutions to solid waste disposal, natural gas recovery, electrical generation, recycling, and community hazardous waste disposal.

Capital Improvement Plan Objective

The goal of the five year plan is to implement required maintenance projects that ensure Federal and State environmental protection requirements are met for the closed landfills that remain the County's responsibility.

Division Master Plan

The County has worked with the Cities and other stakeholders to identify a long term solution for the handling of solid waste in Sonoma County. On April 1, 2015 the Board of Supervisors approved a Master Operations Agreement with Republic Services for the operation and maintenance of the Central Disposal Site. The Master Operations Agreement provides for the operation and maintenance of the Central Disposal Site and the four rural transfer stations. In addition, the Master Operations Agreement provides for any needed capital projects to be implemented by the contractor. County staff continues to maintain the seven closed landfills as outlined in the Landfill Settlement Agreement approved by the Board on March 3, 2015.

Scheduling of Projects

Projects are scheduled to ensure Federal and State environmental protection requirements for the closed landfills with an effort to spread expenses evenly over a period of years to align with the incoming revenue streams.

Changes from Prior Plans

No significant changes reflected in the 2017-2022 Five-Year Plan; only revisions where necessary to the remaining maintenance projects to reflect additional information and new regulatory requirements.

Cost and Financing

The maintenance projects for the Former Urban Landfills (Airport, Healdsburg, Roblar and Sonoma) are funded from concession fees collected by Republic Services under the terms of the Master Operations Agreement and expended by the terms of the Landfill Settlement Agreement. The remaining maintenance projects for the Former Rural Landfills (Annapolis, Guerneville, and Occidental) continue to be funded through solid waste franchise fees.

Roads Division

Division Mission

To perform design, construction and maintenance of all roads, bridges and minor drainage systems within the County road system and keep the roads open and safely passable for public use.

Capital Improvement Plan Objective

The goal of the five year plan is to identify projects that will: upgrade and invest in the existing roads and bridges to keep them in serviceable conditions minimizing maintenance in the future years; address particular safety concerns; improve or restore traffic capacity; and improve pedestrian and bicycle circulation.

Division Master Plan

The Roads division is responsible for maintaining all of the roads and bridges found in the unincorporated areas of the County. This

responsibility involves a breadth of project types and funding sources and therefore utilizes multiple mechanisms for developing project priorities.

The Long Term Road Plan, approved by the Board in October of 2014, provides an evaluation framework for determining which roads will be selected for surface improvement within a given year, balancing factors such as average daily traffic, existing pavement condition, bike and transit relevance, proximity to public safety facilities and Supervisorial District. The plan also addresses the need to continue to invest in the worst county roads regardless of above mentioned evaluation framework.

The Division also utilizes the State Bridge Assessment Program in which State personnel examine the County's bridges and rates them using fixed criteria as to their condition and eligibility to qualify for Federal Rehabilitation Funds.

Additionally, not all projects lend themselves to master planning due to their unique restrictions or specifics of a particular funding source; the department's overall goal is to maximize use of all funding available to invest in the County's road and bridge infrastructure while balancing the other needs and priorities of the Board and Department.

Scheduling of Projects

Projects are planned according to established protocols as appropriate; however, the availability and deadlines associated with specific funding sources often dictate the timeline for project delivery. Projects planned for the future with undetermined funding will be delayed until funding is secured.

Changes from Prior Plans

The Occidental ADA Sidewalk Project, future federally funded pavement work, and a pedestrian pathway on Crocker Road Bridge, have been added to the plan. Projects completed in FY 2016-17 include the Hwy 12 Sidewalk Improvement project in the Springs Area of the Sonoma Valley and Adobe at East Washington Street Intersection Improvements.

Cost and Financing

Roads and Bridge projects are funded with a wide variety of funding sources including federal, state and local dollars. The amount available from each of these revenue sources varies, sometimes quite widely, from year to year.

As a component of the financing for The Long Term Road Plan, the Board has committed to an ongoing contribution of General Fund annually towards preservation of the County road network including funds specifically earmarked for the worst roads in the County.

The federal funds shown are subject to authorization through the state and regional transportation agencies with adoption of yearly regional and state transportation improvement plans. The availability of traffic mitigation fees is subject to the rate of development. Traffic mitigation funds can only be used for capacity increasing improvements, not for maintenance of existing facilities.

Transit Division

Division Capital Improvement Mission

Provide necessary facilities required for maintenance, repair, management, and operation of County-supported public transportation services.

Division Objectives

To be responsive to the transit travel demands of Sonoma County residents; to provide efficient and cost-effective public transportation services between Sonoma County's incorporated cities and unincorporated communities; and be responsive to local governments who fund Sonoma County Transit services through annual Transportation Development Act, State Transit Assistance and Measure M contributions.

Division Master Plan

Projects are designed to accommodate transit and park and ride users in the present, and commuter rail passengers in the future. Projected demand and available funding determine the scope and design of each project.

Scheduling of Projects

Sonoma County Transit completed the Healdsburg Intermodal Facility at the city's old Northwestern Pacific Railroad Depot.

Changes from Prior Plans

The current five-year plan only includes one project, the Transit Facility Remodel.

Cost and Financing

Capital projects for Sonoma County Transit are funded by grants obtained by federal, state, and local entities.

Aircraft Rescue and Firefighting Building

Function Area: **Request: TPW12009**

Development Services

Department/Division:

Transportation & Public Works / Airport Division

Project Description

Design and construction of new Aircraft Rescue and Firefighting building. The existing Aircraft Rescue and Firefighting building was built in 1972 and no longer meets standards for Aircraft Rescue and Firefighting buildings. With new Federal Aviation Administration guidelines for aircraft safety and protection the Aircraft Rescue and Firefighting building no longer meets standards. The site of the existing building also interferes with the new airport terminal and will need to be moved before the construction of the proposed terminal begins.

Project Cost by Phase	
Acquisition:	0
Design/PM:	1,250
Construction:	6,000
Furniture/Reloc:	0
Other:	250
Project Total:	7,500

Operation and Maintenance Cost	
Utilities:	15
Maintenance:	10
Other:	0
OM Total:	25

Personnel:	0
Revenue/Refund:	0

Service Impact:

10% local match that will be funded through Passenger Facility Charges or operational revenues

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Federal	0	0	0	227	680	5,893	0	6,800	0	6,800
Local	0	0	0	23	70	607	0	701	0	701
TOTALS:	**0**	**0**	**0**	**250**	**750**	**6,500**	**0**	**7,500**	**0**	**7,500**

All Values are presented in Thousands (1 x 1000)

Airport Perimeter Fence Enhancement

Function Area: **Request: TPW16001**

Development Services

Department/Division:

Transportation & Public Works / Airport Division

Project Description

Improvement project to raise the height of existing perimeter fence to control wildlife per Federal Aviation Administration requirements. This project will be 90% funded by a Federal Aviation Administration grant.

Project Cost by Phase	
Acquisition:	0
Design/PM:	175
Construction:	275
Furniture/Reloc:	0
Other:	0
Project Total:	450

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

10% local match funded by Passenger Facility Charges or operational revenue

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Federal	0	0	136	272	0	0	0	408	0	408
Local	0	0	14	28	0	0	0	42	0	42
TOTALS:	**0**	**0**	**150**	**300**	**0**	**0**	**0**	**450**	**0**	**450**

All Values are presented in Thousands (1 x 1000)

Asphalt Repair/Rejuvenation/Hangar Painting and Reroofing:

Function Area: **Request: TPW12003**

Development Services

Department/Division:

Transportation & Public Works / Airport Division

Project Description

Ongoing asphalt and hangar maintenance and reconstruction. Includes Airport terminal ramp rehabilitation, apron F rehabilitation, Taxiway D realignment and Taxiway Z demolition. Additional capital projects include Taxiways A, E, C, D and G overlay design and construction as well as Runway 14/32 and Runway 2/20 rehabilitation.

Project Cost by Phase	
Acquisition:	0
Design/PM:	3,031
Construction:	17,175
Furniture/Reloc:	0
Other:	0
Project Total:	20,206

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Asphalt and hangar maintenance is budgeted each year based on priorities. 10% local match will be funded by Passenger Facility Charges or operational revenue

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Federal	72	2,176	0	408	6,052	589	6,845	13,894	900	17,041
Local	8	425	200	242	823	261	905	2,431	300	3,164
TOTALS:	**80**	**2,601**	**200**	**650**	**6,875**	**850**	**7,750**	**16,325**	**1,200**	**20,206**

All Values are presented in Thousands (1 x 1000)

Industrial Building Repairs

Function Area: **Request: TPW13001**

Development Services

Department/Division:

Transportation & Public Works / Airport Division

Project Description

This project will consist of the replacement of the Heating Ventilation and Air Conditioning system and the re-roofing of the Airport office building at 2290 Airport Blvd.

Project Cost by Phase	
Acquisition:	0
Design/PM:	20
Construction:	371
Furniture/Reloc:	0
Other:	0
Project Total:	390

Operation and Maintenance Cost	
Utilities:	10
Maintenance:	12
Other:	0
OM Total:	22

Personnel:	0
Revenue/Refund:	0

Service Impact:

Project is expected to be funded with operational revenues

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Local	140	0	150	100	0	0	0	250	0	390
TOTALS:	**140**	**0**	**150**	**100**	**0**	**0**	**0**	**250**	**0**	**390**

All Values are presented in Thousands (1 x 1000)

Land Acquisition

Function Area: **Request: TPW13002**

Development Services

Department/Division:

Transportation & Public Works / Airport Division

Project Description

Project consists of the fee simple acquisition of land underlying the runway approaches, including the cost of relocation, demolition, and fencing. Acquisition of this land will protect the approaches to the runway by ensuring compatible land uses. Properties have been identified as part of the Airport Master Plan but require current property owner(s) to agree to sale.
The Airport has been approached by the owners of the Mumm property located on the Southern edge of the airport and have begun preliminary discussions regarding terms of sale. Initial estimate for the transaction is $1,000,000 of which 90% would be funded by an Federal Aviation Administration grant.

Project Cost by Phase	
Acquisition:	900
Design/PM:	0
Construction:	0
Furniture/Reloc:	50
Other:	50
Project Total:	1,000

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

10% local match that will be funded through Passenger Facility Charges or operational revenues

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Federal	0	0	900	0	0	0	0	900	0	900
Local	0	0	100	0	0	0	0	100	0	100
TOTALS:	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**1,000**	**0**	**1,000**

All Values are presented in Thousands (1 x 1000)

Parking Lot

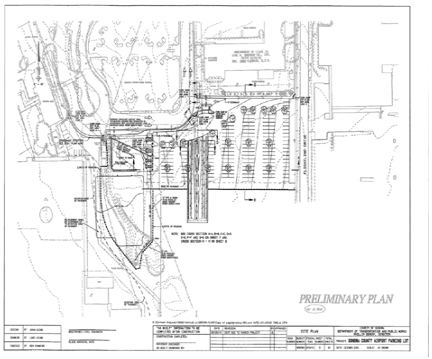
Function Area: **Request: TPW13004**

Development Services

Department/Division:

Transportation & Public Works / Airport Division

Project Description



Construct Phase I and II of new long term auto parking lot is required in order to accommodate the increase in air passengers. Approximately 400 new automobile parking spaces will be added and the entire airport parking facility will be upgraded with a state-of-the-art payment system at exit gates and the cashier's booth. The project will be funded by a County backed Certificate of Participation.

Project Cost by Phase	
Acquisition:	0
Design/PM:	550
Construction:	3,450
Furniture/Reloc:	0
Other:	0
Project Total:	4,000

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Additional revenue generated from increase in parking will offset the loan payment

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Local	0	500	3,500	0	0	0	0	3,500	0	4,000
TOTALS:	**0**	**500**	**3,500**	**0**	**0**	**0**	**0**	**3,500**	**0**	**4,000**

All Values are presented in Thousands (1 x 1000)

Runway Extension - Phase 2

Function Area: **Request: TPW15001**

Development Services

Department/Division:

Transportation & Public Works / Airport Division

Project Description

Phase 2 of the Runway Extension project involves paving service roads and the installation of a bridge over Airport Creek, expected to be completed Fall of 2017. This project is 90% funded by a Federal Aviation Administration grant.

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

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

10% local match that will be funded through Passenger Facility Charges or operational revenues

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Federal	0	450	1,541	0	0	0	0	1,541	0	1,991
Local	0	50	159	0	0	0	0	159	0	209
TOTALS:	**0**	**500**	**1,700**	**0**	**0**	**0**	**0**	**1,700**	**0**	**2,200**

All Values are presented in Thousands (1 x 1000)

Solar

Function Area: **Request: TPW12011**

Development Services

Department/Division:

Transportation & Public Works / Airport Division

Project Description

This project consists of the procurement and installation of solar panels over the new long term parking lot. The goal is for a the Airport to construct the solar array and then sell it to a private entity to operate and manage. This private/public partnership would allow the Airport to recoup the cost of construction and lock in current electric rates for the next twenty years.

Project Cost by Phase	
Acquisition:	0
Design/PM:	300
Construction:	1,700
Furniture/Reloc:	0
Other:	0
Project Total:	2,000

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

10% local match that will be funded through Passenger Facility Charges or operational revenues

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Local	0	0	200	1,800	0	0	0	2,000	0	2,000
TOTALS:	**0**	**0**	**200**	**1,800**	**0**	**0**	**0**	**2,000**	**0**	**2,000**

All Values are presented in Thousands (1 x 1000)

Terminal Improvements

Function Area: **Request: TPW12010**

Development Services

Department/Division:

Transportation & Public Works / Airport Division

Project Description

Phase I and Circulation Reconfiguration includes a new passenger hold room with seating for approximately 250 people, security check point expansion to two lanes and relocation of baggage claim and car rentals to avoid overcrowding. This phase of terminal expansion will be funded with a County backed Certificate of Participation.

Phase II of this capital request includes the environmental assessment and design of a new terminal section directly North of the existing terminal. This phase will be 90% funded by an Federal Aviation Administration grant.

Project Cost by Phase	
Acquisition:	0
Design/PM:	4,250
Construction:	19,250
Furniture/Reloc:	0
Other:	0
Project Total:	23,500

Operation and Maintenance Cost	
Utilities:	35
Maintenance:	25
Other:	2
OM Total:	62

Personnel:	0
Revenue/Refund:	0

Service Impact:

The anticipated expenditures will be included in the annual budget request

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Federal	0	0	0	450	0	900	0	1,350	0	1,350
Local	0	600	5,610	13,954	1,986	0	0	21,550	0	22,150
TOTALS:	**0**	**600**	**5,610**	**14,404**	**1,986**	**900**	**0**	**22,900**	**0**	**23,500**

All Values are presented in Thousands (1 x 1000)

Airport Closed Landfill Maintenance

Function Area: **Request: TPW15010**

Development Services

Department/Division:

Transportation & Public Works / Integrated Waste Division

Project Description

Purchase California Tiger Salamander mitigation credits ($1,200,000), Permit and Resource Management Department services ($50,000); wetland mitigation ($50,000) and regrade portions of the Airport closed landfill cover ($150,000) above clay cap to address deficiencies in the landfill cover due to the settlement of refuse mass, erosion, desiccation, and cracking of vegetative cover.

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

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	150
Other:	1,301
OM Total:	1,451

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Local - Concession Fees	51	1,350	150	0	0	0	0	150	0	1,551
TOTALS:	**51**	**1,350**	**150**	**0**	**0**	**0**	**0**	**150**	**0**	**1,551**

All Values are presented in Thousands (1 x 1000)

Annapolis Closed Landfill Maintenance

Function Area: **Request: TPW14002**

Development Services

Department/Division:

Transportation & Public Works / Integrated Waste Division

Project Description

Regrade portions of the Annapolis closed landfill cover above clay cap to address deficiencies in the landfill cover due to the settlement of refuse mass, erosion, desiccation, cracking of vegetative cover, and to correct sags. Ongoing maintenance of the landfill cap is required by the post-closure maintenance plan. Add leachate tank ($5,000) and pad ($15,000). Ditch lining and road improvements ($40,000). Add perimeter fencing ($140,000).

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

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	519
Other:	0
OM Total:	519

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Local - Franchise Fees	184	60	200	25	0	50	0	275	0	519
TOTALS:	**184**	**60**	**200**	**25**	**0**	**50**	**0**	**275**	**0**	**519**

All Values are presented in Thousands (1 x 1000)

Guerneville Closed Landfill Maintenance

Function Area: **Request: TPW00113**

Development Services

Department/Division:

Transportation & Public Works / Integrated Waste Division

Project Description

Complete construction of a leachate containment and pumping station. Additional work includes (1) construction of an over side drain and energy dissipater to correct severe erosion on the north side of the closed landfill; (2) construction of a retaining wall to support the earthen slope on the edge of the closed landfill below the metals recycling bunker; (3) complete the lower pump station; and (4) adding a gabion wall protection. The County is evaluating the placement of additional leachate storage at the subject site, where if applicable a geotechnical evaluation of siting conditions will be necessary. Add fencing and ditch lining.

Project Cost by Phase	
Acquisition:	50
Design/PM:	345
Construction:	1,807
Furniture/Reloc:	0
Other:	0
Project Total:	2,202

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	830
Other:	0
OM Total:	830

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Local - Franchise Fees	2,241	140	200	0	250	100	100	650	0	3,031
TOTALS:	**2,241**	**140**	**200**	**0**	**250**	**100**	**100**	**650**	**0**	**3,031**

All Values are presented in Thousands (1 x 1000)

Healdsburg Closed Landfill Maintenance

Function Area: **Request: TPW14003**

Development Services

Department/Division:

Transportation & Public Works / Integrated Waste Division

Project Description

Regrade portions of the Healdsburg closed landfill cover above clay cap to address deficiencies in the landfill cover due to the settlement of refuse mass, erosion, desiccation, cracking of vegetative cover, and to correct sags in leachate and gas conveyance piping. Ongoing maintenance of the landfill cap is required by the post-closure maintenance plan. Tie flare system into the Supervisory Control and Data Acquisition system and allow for remote turn off of the Supervisory Control and Data Acquisition system ($15,000). Road improvements ($50,000) and perimeter fencing ($175,000).

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

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	1,821
Other:	0
OM Total:	1,821

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Local - Franchise Fees	1,167	94	250	200	10	100	0	560	0	1,821
TOTALS:	**1,167**	**94**	**250**	**200**	**10**	**100**	**0**	**560**	**0**	**1,821**

All Values are presented in Thousands (1 x 1000)

Sonoma Closed Landfill Maintenance

Function Area: **Request: TPW00012**

Development Services

Department/Division:

Transportation & Public Works / Integrated Waste Division

Project Description

Add drainage improvements and toe burm to improve slope stabilization. Make road improvements and add ditch lining. Initiate sump investigation.

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

Operation and Maintenance Cost	
Utilities:	0
Maintenance:	726
Other:	0
OM Total:	726

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Local - Concession Fees	171	180	100	300	100	100	25	625	0	976
TOTALS:	**171**	**180**	**100**	**300**	**100**	**100**	**25**	**625**	**0**	**976**

All Values are presented in Thousands (1 x 1000)

2017 Rehabilitation of Various Streets - One Bay Area Grant Project

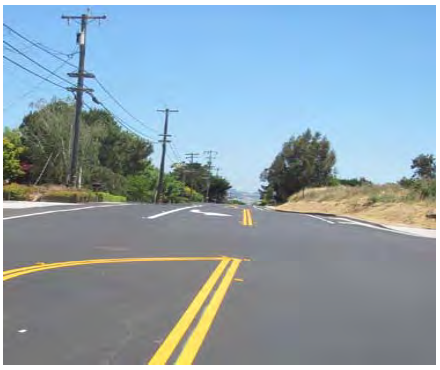
Function Area: **Request: TPW14010**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description



Project includes roadway rehabilitation on five County roads. The roads include Corby Avenue and Dutton Avenue, D Street and Windsor Road and River Road. The roadway rehabilitation will consist of asphalt concrete overlays, American with Disabilities Act improvements, restriping and guard rail improvements.

Project Cost by Phase	
Acquisition:	0
Design/PM:	380
Construction:	3,800
Furniture/Reloc:	0
Other:	0
Project Total:	4,180

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact to Operating Budget

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Federal	0	0	3,377	0	0	0	0	3,377	0	3,377
Local - General Fund	0	0	350	0	0	0	0	350	0	350
Local - Road Fund	0	100	353	0	0	0	0	353	0	453
TOTALS:	**0**	**100**	**4,080**	**0**	**0**	**0**	**0**	**4,080**	**0**	**4,180**

All Values are presented in Thousands (1 x 1000)

2019 Rehabilitation of Various Streets in Sonoma County

Function Area: **Request: TPW17004**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description

Pavement rehabilitation of Corby Avenue from Hearn Avenue to Santa Rosa City Limit; Dutton Avenue from Hearn Avenue to South Avenue; and Stony Point Road from Highway 116 to Rohnert Park Expressway. Length of the project is approximately 2.35 miles.

Project Cost by Phase	
Acquisition:	0
Design/PM:	270
Construction:	2,663
Furniture/Reloc:	0
Other:	0
Project Total:	2,933

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No net impact on operating budget

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Federal	0	0	0	239	2,361	0	0	2,600	0	2,600
Local - General Fund	0	0	0	31	302	0	0	333	0	333
TOTALS:	**0**	**0**	**0**	**270**	**2,663**	**0**	**0**	**2,933**	**0**	**2,933**

All Values are presented in Thousands (1 x 1000)

Airport Boulevard and Highway 101 Interchange Landscaping Project

Function Area: **Request: TPW14004**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description

Design and planting of a landscaping for the interchange at Highway 101 and Airport Boulevard. This is a County led project that is part of the Measure M Airport Area Project plan that will visually improve the area surrounding the interchange. It is anticipated this project will be completed in Fiscal Year 17-18

Project Cost by Phase	
Acquisition:	0
Design/PM:	344
Construction:	740
Furniture/Reloc:	0
Other:	0
Project Total:	1,084

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

There will be some on-going costs associated with watering plants until they are established. Cost unknown at this time.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Local - Measure M	275	645	164	0	0	0	0	164	0	1,084
TOTALS:	**275**	**645**	**164**	**0**	**0**	**0**	**0**	**164**	**0**	**1,084**

All Values are presented in Thousands (1 x 1000)

Annual Pavement Preservation Program

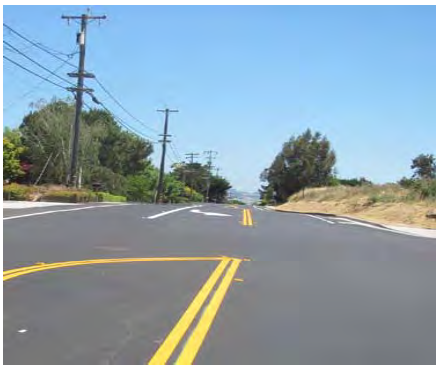
Function Area: **Request: TPW15004**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description



This project is the placeholder for the Annual Pavement Preservation Program to be funded with General Fund dollars. Roads and treatment types to be selected based on the Road Evaluation Framework approved by the Board in fall of 2014. In Fiscal Year 2016-17 the entire two-year program approved by the Board in Spring of 2015 was delivered. In Summer of 2017, a $21.7M program is planned to be delivered which includes $10.7M of the additional one-time funds approved by the Board in November of 2015. The $11.5M in on-going General Fund contribution is adjusted by any required match on federal surface treatment projects throughout the plan. Additionally the annual amount is reduced by the $662K annual payment to be made to City of Santa Rosa as part of the Roseland Annexation agreement and reductions for future federal pavement cycles.

Project Cost by Phase	
Acquisition:	0
Design/PM:	16,545
Construction:	93,755
Furniture/Reloc:	0
Other:	0
Project Total:	110,300

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Local - General Fund	20,400	18,500	21,700	11,270	10,985	10,935	11,300	66,190	0	105,090
Local - Road Fund	0	4,500	0	0	0	0	0	0	0	4,500
TOTALS:	**20,400**	**23,000**	**21,700**	**11,270**	**10,985**	**10,935**	**11,300**	**66,190**	**0**	**109,590**

All Values are presented in Thousands (1 x 1000)

Boyes Boulevard over Sonoma Creek Replacement - 20C0262

Function Area: **Request: TPW96027**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description

Mandatory seismic replacement of bridge on Boyes Boulevard over Sonoma Creek. Existing bridge is deemed seismically deficient by State of California. Not eligible for toll credits.

Project Cost by Phase	
Acquisition:	0
Design/PM:	2,190
Construction:	6,000
Furniture/Reloc:	0
Other:	250
Project Total:	8,440

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Federal	875	354	0	1,771	3,541	0	0	5,312	0	6,541
Local - Traffic Mitigation	113	166	525	234	0	0	0	759	0	1,038
State	152	0	0	0	0	0	0	0	0	152
Undetermined	0	0	0	0	459	250	0	709	0	709
TOTALS:	**1,140**	**520**	**525**	**2,005**	**4,000**	**250**	**0**	**6,780**	**0**	**8,440**

All Values are presented in Thousands (1 x 1000)

Chalk Hill Road Over Mayacama Creek Bridge Replacement - 20C0242

Function Area: **Request: TPW14005**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description

Mandatory seismic replacement of existing one-lane bridge with two-lane bridge. All phases of project eligible for toll credits to offset local match.

Project Cost by Phase	
Acquisition:	0
Design/PM:	531
Construction:	6,000
Furniture/Reloc:	0
Other:	250
Project Total:	6,781

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Federal	59	10	100	100	100	100	62	462	6,000	6,531
Undetermined	0	0	0	0	0	0	0	0	250	250
TOTALS:	**59**	**10**	**100**	**100**	**100**	**100**	**62**	**462**	**6,250**	**6,781**

All Values are presented in Thousands (1 x 1000)

Countywide Bridge Maintenance Program

Function Area: **Request: TPW16004**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description

The purpose of the Bridge Preventive Maintenance Program is to extend the life of County's bridges by performing certain maintenance activities that are authorized by the Federal Highway Administration. This project identifies bridges in the County that meet the Highway Bridge Program funding criteria and require preventive maintenance work to correct minor deficiencies early in a bridge's life. The proposed work is based on inspections performed by staff and work recommendations made in the biannual bridge inspection reports prepared by Caltrans' Structure Maintenance and Investigations. The bridge preventive maintenance work will involve some combination of (1) cleaning and patching deck spalls, (2) applying a high molecular weight methacrylate to the deck surface, (3) replacing the seals at deck joints, and (4) barrier rail resurfacing.

Project Cost by Phase	
Acquisition:	0
Design/PM:	73
Construction:	658
Furniture/Reloc:	0
Other:	0
Project Total:	731

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Federal	0	0	162	485	0	0	0	647	0	647
Local - Road Fund	0	0	21	63	0	0	0	84	0	84
TOTALS:	**0**	**0**	**183**	**548**	**0**	**0**	**0**	**731**	**0**	**731**

All Values are presented in Thousands (1 x 1000)

Crocker Road Bridge Bike and Pedestrian Passage

Function Area: **Request: TPW17003**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description

The project proposes construction of a Class I bicycle and pedestrian facility which would incorporate the existing piers on the north side of Crocker Bridge. The new Class I facility would remove a significant active transit barrier for two disadvantaged neighborhoods and provide a direct multi-modal transportation connection to essential services and industries including, but not limited to, public schools, employment center, transit, postal service, performing arts, repair and maintenance, food services, retail merchants, and health care. Additional improvements associated with the project include new Americans with Disabilities Act compliant pedestrian ramps and supplemental bike lane signing and striping.

Project Cost by Phase	
Acquisition:	0
Design/PM:	750
Construction:	2,750
Furniture/Reloc:	0
Other:	0
Project Total:	3,500

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No net impact to operating budget

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Federal	0	0	0	0	664	0	2,434	3,098	0	3,098
Local - Road Fund	0	0	0	0	86	0	316	402	0	402
TOTALS:	**0**	**0**	**0**	**0**	**750**	**0**	**2,750**	**3,500**	**0**	**3,500**

All Values are presented in Thousands (1 x 1000)

Franz Valley School Road over Franz Creek Bridge Replacement

Function Area: **Request: TPW16002**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description

Bridge replacement on Franz Valley School Road over Franz Creek. The project consists of building a new two lane bridge roughly parallel to the existing steel girder bridge and demolishing the existing bridge. All phases of project eligible for toll credits to offset local match.

Project Cost by Phase	
Acquisition:	0
Design/PM:	601
Construction:	2,804
Furniture/Reloc:	0
Other:	250
Project Total:	3,655

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Federal	31	50	100	100	100	100	70	470	2,804	3,355
Undetermined	0	0	0	0	0	0	50	50	250	300
TOTALS:	**31**	**50**	**100**	**100**	**100**	**100**	**120**	**520**	**3,054**	**3,655**

All Values are presented in Thousands (1 x 1000)

Freestone Flat Road over Salmon Creek Bridge Replacement - 20C0440

Function Area: **Request: TPW11036**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description

Bridge replacement to widen from one lane to two lanes the structure on Freestone Flat Road over Salmon Creek. All phases of project eligible for toll credits to offset local match.

Project Cost by Phase	
Acquisition:	0
Design/PM:	723
Construction:	3,150
Furniture/Reloc:	0
Other:	250
Project Total:	4,123

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Federal	349	40	90	90	0	1,000	2,150	3,330	0	3,719
Undetermined	0	0	0	0	153	0	0	153	250	403
TOTALS:	**349**	**40**	**90**	**90**	**153**	**1,000**	**2,150**	**3,484**	**250**	**4,123**

All Values are presented in Thousands (1 x 1000)

Geysers Road over Big Sulphur Creek Bridge Replacement - 20C005

Function Area: **Request: TPW09048**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description

Mandatory seismic replacement on Geysers Road over Big Sulphur Creek. Existing bridge is seismically deficient and too narrow for two-lane traffic. It is also structurally inadequate to carry some of the heavy trucks that transport equipment to the Geysers power plants. Right of way and construction phases eligible for toll credits to offset local match.

Project Cost by Phase	
Acquisition:	0
Design/PM:	1,208
Construction:	6,767
Furniture/Reloc:	0
Other:	600
Project Total:	8,575

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Federal	326	66	159	390	100	6,777	0	7,426	0	7,818
Local - Road Fund	44	9	51	0	0	0	0	51	0	104
Undetermined	0	0	0	53	0	0	0	53	600	653
TOTALS:	**370**	**75**	**210**	**443**	**100**	**6,777**	**0**	**7,530**	**600**	**8,575**

All Values are presented in Thousands (1 x 1000)

Geysers Road over Fraiser Creek Bridge Replacement - 20C0227

Function Area: **Request: TPW11035**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description

Bridge replacement to widen from one lane to two lanes the structure on Geysers Road over Fraiser Creek.

Project Cost by Phase	
Acquisition:	0
Design/PM:	991
Construction:	4,543
Furniture/Reloc:	0
Other:	250
Project Total:	5,784

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Federal	303	200	100	100	100	100	88	488	4,543	5,534
Undetermined	0	0	0	0	0	0	0	0	250	250
TOTALS:	**303**	**200**	**100**	**100**	**100**	**100**	**88**	**488**	**4,793**	**5,784**

All Values are presented in Thousands (1 x 1000)

Geyserville Pedestrian Improvements

Function Area: **Request: TPW14006**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description

Installation of sidewalks, pavement markings, and street lighting along Geyserville Avenue and Highway 128 in downtown Geyserville.

Project Cost by Phase	
Acquisition:	0
Design/PM:	423
Construction:	600
Furniture/Reloc:	0
Other:	0
Project Total:	1,023

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Small impact to operating budget for continued operation and maintenance of street lights, cost unknown at this time.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Local - Tribal	0	0	0	0	0	200	274	474	0	474
State	49	0	0	0	0	0	0	0	0	49
Undetermined	0	0	0	0	0	0	0	0	500	500
TOTALS:	**49**	**0**	**0**	**0**	**0**	**200**	**274**	**474**	**500**	**1,023**

All Values are presented in Thousands (1 x 1000)

Hauser Bridge Road over South Fork Gualala River Bridge Replacement - 20C0240

Function Area: **Request: TPW11034**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description

Bridge replacement to widen from one lane to two lanes the structure on Hauser Bridge Road over South Fork of Gualala River. All phases of project are eligible for toll credits to offset local match.

Project Cost by Phase	
Acquisition:	0
Design/PM:	2,428
Construction:	4,712
Furniture/Reloc:	0
Other:	250
Project Total:	7,390

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Federal	1,021	1,000	4,712	0	0	0	0	4,712	0	6,733
Local - Road Fund	0	200	457	0	0	0	0	457	0	657
TOTALS:	**1,021**	**1,200**	**5,169**	**0**	**0**	**0**	**0**	**5,169**	**0**	**7,390**

All Values are presented in Thousands (1 x 1000)

Highway 116 and Mirabel Road Intersection Improvements

Function Area: **Request: TPW04044**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description

Roundabout and channelization at intersection of State Route 116 and Mirabel Road. This project will reconstruct and lower a section of State Route 116 between Mirabel Road and Hidden Lake Road to improve sight distance. Will improve traffic flow during peak commute hours. Part of Measure M Strategic Plan.

Project Cost by Phase	
Acquisition:	0
Design/PM:	4,422
Construction:	10,783
Furniture/Reloc:	0
Other:	0
Project Total:	15,205

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Local - Measure M	0	0	0	0	0	0	2,000	2,000	0	2,000
Local - Traffic Mitigation	1,732	500	0	0	0	0	0	0	0	2,232
State	430	0	0	0	0	0	0	0	0	430
Undetermined	0	0	0	0	0	0	0	0	10,543	10,543
TOTALS:	**2,162**	**500**	**0**	**0**	**0**	**0**	**2,000**	**2,000**	**10,543**	**15,205**

All Values are presented in Thousands (1 x 1000)

Jimtown Bridge Scour Repair - 20C0006

Function Area: **Request: TPW12031**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description

Scour repair of the Jimtown Bridge on Alexander Valley Road over the Russian River to enhance stability of the existing structure.

Project Cost by Phase	
Acquisition:	0
Design/PM:	450
Construction:	4,250
Furniture/Reloc:	0
Other:	300
Project Total:	5,000

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Federal	104	0	0	0	0	0	0	0	0	104
Local - Tribal	40	20	0	0	0	0	500	500	0	560
Undetermined	0	0	0	0	0	0	500	500	3,836	4,336
TOTALS:	**144**	**20**	**0**	**0**	**0**	**0**	**1,000**	**1,000**	**3,836**	**5,000**

All Values are presented in Thousands (1 x 1000)

King Ridge Road over Austin Creek Bridge Replacement - 20C0433

Function Area: **Request: TPW07041**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description

Replacement of existing bridge on King Ridge Road over Austin Creek (Ohmmann's Bridge) with a clear span bridge due to severe scour issues. All phases of project eligible for toll credits to offset local match.

Project Cost by Phase	
Acquisition:	0
Design/PM:	828
Construction:	3,312
Furniture/Reloc:	0
Other:	250
Project Total:	4,391

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Federal	277	66	100	100	100	100	76	476	3,312	4,132
Local - Road Fund	0	9	0	0	0	0	0	0	0	9
Undetermined	0	0	0	0	0	0	0	0	250	250
TOTALS:	**277**	**75**	**100**	**100**	**100**	**100**	**76**	**476**	**3,562**	**4,391**

All Values are presented in Thousands (1 x 1000)

Lambert Bridge Road Over Dry Creek Bridge Replacement - 20C0248

Function Area: **Request: TPW14007**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description

Mandatory seismic replacement of existing one-lane bridge with a two-lane bridge. All phases of project eligible for toll credits to offset local match.

Project Cost by Phase	
Acquisition:	0
Design/PM:	1,190
Construction:	5,985
Furniture/Reloc:	0
Other:	700
Project Total:	7,875

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact on Operating Budget

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Federal	687	0	100	100	100	128	2,985	3,413	3,000	7,100
Local - Road Fund	0	75	0	0	0	0	0	0	0	75
Undetermined	0	0	0	0	0	0	0	0	700	700
TOTALS:	**687**	**75**	**100**	**100**	**100**	**128**	**2,985**	**3,413**	**3,700**	**7,875**

All Values are presented in Thousands (1 x 1000)

Mark West Springs Road at Lorraine/Michele Way Intersection Improvements

Function Area: **Request: TPW03056**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description

Widening of roadway to include left turn lane and expansion of shoulders to six feet wide for increased capacity and safer access for bicyclists and pedestrians. Part of Measure M Strategic Plan.

Project Cost by Phase	
Acquisition:	0
Design/PM:	1,239
Construction:	2,426
Furniture/Reloc:	0
Other:	700
Project Total:	4,365

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Local - Measure M	0	0	0	0	0	0	0	0	1,000	1,000
Local - Road Fund	39	0	0	0	0	0	0	0	0	39
Undetermined	0	0	0	0	0	0	1,200	1,200	2,126	3,326
TOTALS:	**39**	**0**	**0**	**0**	**0**	**0**	**1,200**	**1,200**	**3,126**	**4,365**

All Values are presented in Thousands (1 x 1000)

Mirabel Road Shoulder Widening Phase I

Function Area: **Request: TPW04042**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description

Shoulder improvements on Mirabel Road between Highway 116 and River Road to improve pedestrian and bicyclist access and safety in two phases. Phase 1 - Highway 116 to Davis Street (current project) and Phase 2 - Davis Street to River Road (future project). Part of Measure M Strategic Plan.

Project Cost by Phase	
Acquisition:	0
Design/PM:	1,887
Construction:	4,167
Furniture/Reloc:	0
Other:	0
Project Total:	6,054

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Local - Quarry Mitigation	137	0	0	0	0	0	800	800	400	1,337
State	200	0	0	0	0	0	0	0	0	200
Undetermined	0	0	0	0	0	0	0	0	4,517	4,517
TOTALS:	**337**	**0**	**0**	**0**	**0**	**0**	**800**	**800**	**4,917**	**6,054**

All Values are presented in Thousands (1 x 1000)

Monte Rio Bridge Replacement - 20C0018

Function Area: **Request: TPW11052**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description

Mandatory seismic replacement. Existing bridge is deemed seismically deficient by State of California. To be replaced with a new bridge downstream of existing location. Not eligible for toll credits. State Proposition 1B Seismic funds to be used as offset to local match.

Project Cost by Phase	
Acquisition:	0
Design/PM:	2,978
Construction:	16,674
Furniture/Reloc:	0
Other:	500
Project Total:	20,152

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Federal	181	35	500	500	500	500	266	2,266	14,761	17,243
Local - Road Fund	2	5	149	0	0	0	0	149	0	156
State	23	0	0	0	0	0	0	0	0	23
Undetermined	0	0	0	85	85	85	62	317	2,413	2,730
TOTALS:	**206**	**40**	**649**	**585**	**585**	**585**	**328**	**2,731**	**17,174**	**20,152**

All Values are presented in Thousands (1 x 1000)

Occidental Americans With Disabilities Act Settlement Project

Function Area: **Request: TPW17002**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description

Construct Americans with Disabilities Act improvements including curb ramps and sidewalks in accordance with settlement agreement conditions and schedule

Project Cost by Phase	
Acquisition:	5
Design/PM:	450
Construction:	1,895
Furniture/Reloc:	0
Other:	0
Project Total:	2,350

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Local - Road Fund	0	200	2,150	0	0	0	0	2,150	0	2,350
TOTALS:	**0**	**200**	**2,150**	**0**	**0**	**0**	**0**	**2,150**	**0**	**2,350**

All Values are presented in Thousands (1 x 1000)

One Bay Area Grant - Farm to Market Project - Bodega Highway

Function Area: **Request: TPW14011**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description

The proposed construction work will include conform grinding, removal and replacement of failed asphalt in localized areas, installation of thermoplastic striping, installation of Americans with Disabilities Act compliant curb ramps, cross walks, pedestrian and bicycle signage, shoulder backing, and guard rail improvements. The project limits are from the city limits of Sebastopol west to Sexton Road approximately 2 miles along Bodega Highway.

Project Cost by Phase	
Acquisition:	0
Design/PM:	175
Construction:	1,000
Furniture/Reloc:	0
Other:	0
Project Total:	1,175

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact to Operating Budget.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Federal	0	0	1,000	0	0	0	0	1,000	0	1,000
Local - General Fund	0	0	150	0	0	0	0	150	0	150
Local - Road Fund	0	25	0	0	0	0	0	0	0	25
TOTALS:	**0**	**25**	**1,150**	**0**	**0**	**0**	**0**	**1,150**	**0**	**1,175**

All Values are presented in Thousands (1 x 1000)

Pavement Rehabilitation of River Road County Federal-Aid Secondary

Function Area: **Request: TPW17001**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description

Pavement rehabilitation of River Road from Trenton-Healdsburg Road to railroad tracks just west of the Fulton, post mile 19.77-24.60. Length of the project is approximately 4.83 miles

Project Cost by Phase	
Acquisition:	0
Design/PM:	112
Construction:	3,527
Furniture/Reloc:	0
Other:	0
Project Total:	3,639

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Federal	0	0	0	0	100	3,164	0	3,264	0	3,264
Local - General Fund	0	0	0	0	12	363	0	375	0	375
TOTALS:	**0**	**0**	**0**	**0**	**112**	**3,527**	**0**	**3,639**	**0**	**3,639**

All Values are presented in Thousands (1 x 1000)

Penngrove Railroad Safety Improvements

Function Area: **Request: TPW16003**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description

The purpose of this project is to design and construct minor improvements within the Penngrove area to improve pedestrian safety around the railroad tracks. Improvements to include pedestrian swing gates, concrete bulb outs and various other items such as signs and striping.

Project Cost by Phase	
Acquisition:	0
Design/PM:	250
Construction:	2,000
Furniture/Reloc:	0
Other:	0
Project Total:	2,250

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Local - General Fund	38	220	492	1,500	0	0	0	1,992	0	2,250
TOTALS:	**38**	**220**	**492**	**1,500**	**0**	**0**	**0**	**1,992**	**0**	**2,250**

All Values are presented in Thousands (1 x 1000)

River Road over Gill Creek Bridge Replacement - 20C0406

Function Area: **Request: TPW11038**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description

Bridge replacement to widen from one lane to two lanes the structure on River Road over Gill Creek in Geyserville area. All phases of project are eligible for toll credits to offset local match.

Project Cost by Phase	
Acquisition:	0
Design/PM:	1,018
Construction:	4,862
Furniture/Reloc:	0
Other:	250
Project Total:	6,130

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Federal	468	150	100	100	100	100	0	400	4,862	5,880
Undetermined	0	0	0	0	0	0	0	0	250	250
TOTALS:	**468**	**150**	**100**	**100**	**100**	**100**	**0**	**400**	**5,112**	**6,130**

All Values are presented in Thousands (1 x 1000)

Stony Point at Roblar Road Intersection Improvements

Function Area: **Request: TPW03051**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description

Signalization and channelization of intersection of Stony Point Road at Roblar Road. This will improve traffic flow and increase the safety of the intersection.

Project Cost by Phase	
Acquisition:	0
Design/PM:	1,381
Construction:	2,600
Furniture/Reloc:	0
Other:	0
Project Total:	3,981

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Local - Other	81	0	0	0	160	0	0	160	0	241
Undetermined	0	0	0	0	640	300	2,800	3,740	0	3,740
TOTALS:	**81**	**0**	**0**	**0**	**800**	**300**	**2,800**	**3,900**	**0**	**3,981**

All Values are presented in Thousands (1 x 1000)

Watmaugh Road over Sonoma Creek Bridge Replacement - 20C0017

Function Area: **Request: TPW08030**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description

Mandatory seismic replacement of bridge on Watmaugh Road over Sonoma Creek. Existing bridge is deemed seismically deficient by State of California. Caltrans has indicated that Watmaugh Road Bridge has one of the lowest sufficiency ratings in the entire state of California. Not toll credit eligible.

Project Cost by Phase	
Acquisition:	0
Design/PM:	1,715
Construction:	5,000
Furniture/Reloc:	0
Other:	250
Project Total:	6,965

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Federal	797	0	0	0	133	4,427	0	4,559	0	5,356
Local - Road Fund	261	200	300	0	0	0	0	300	0	761
State	7	0	0	0	0	0	0	0	0	7
Undetermined	0	0	0	0	17	574	0	591	250	841
TOTALS:	**1,065**	**200**	**300**	**0**	**150**	**5,000**	**0**	**5,450**	**250**	**6,965**

All Values are presented in Thousands (1 x 1000)

West Dry Creek Road Over Pena Creek Bridge Replacement - 20C0407

Function Area: **Request: TPW14008**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description

Mandatory seismic replacement of existing one-lane bridge with a two-lane bridge. Current bridge deemed seismically deficient. All phases of project eligible for toll credits to offset local match.

Project Cost by Phase	
Acquisition:	0
Design/PM:	900
Construction:	4,000
Furniture/Reloc:	0
Other:	250
Project Total:	5,150

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact on Operating Budget.

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Federal	741	50	49	1,000	3,000	0	0	4,049	0	4,840
Local - Road Fund	0	0	60	0	0	0	0	60	0	60
Undetermined	0	0	0	0	0	250	0	250	0	250
TOTALS:	**741**	**50**	**109**	**1,000**	**3,000**	**250**	**0**	**4,359**	**0**	**5,150**

All Values are presented in Thousands (1 x 1000)

Wohler Road over Mark West Creek Bridge Replacement - 20C0139

Function Area: **Request: TPW96057**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description

Mandatory seismic replacement of bridge on Wohler Road over Mark West Creek. Existing bridge is deemed seismically deficient by State of California. "Little Wohler" has an adverse alignment that will be corrected as part of the replacement. Construction and right-of-way phases eligible for toll credits to offset local match.

Project Cost by Phase	
Acquisition:	0
Design/PM:	1,354
Construction:	4,817
Furniture/Reloc:	0
Other:	250
Project Total:	6,421

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Federal	612	0	30	0	4,817	0	0	4,847	0	5,459
Local - Road Fund	156	100	400	0	0	0	0	400	0	656
State	56	0	0	0	0	0	0	0	0	56
Undetermined	0	0	0	0	0	250	0	250	0	250
TOTALS:	**824**	**100**	**430**	**0**	**4,817**	**250**	**0**	**5,497**	**0**	**6,421**

All Values are presented in Thousands (1 x 1000)

Wohler Road over Russian River Bridge Retrofit - 20C0155

Function Area: **Request: TPW96053**

Development Services

Department/Division:

Transportation & Public Works / Roads Division

Project Description

Mandatory seismic retrofit of historic bridge on Wohler Road over the Russian River. Existing bridge is deemed seismically deficient by State of California. Construction eligible for toll credits to offset local match.

Project Cost by Phase	
Acquisition:	0
Design/PM:	1,627
Construction:	8,962
Furniture/Reloc:	0
Other:	250
Project Total:	10,839

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Federal	750	0	0	4,481	4,481	0	0	8,962	0	9,712
Local - Road Fund	250	50	380	0	0	0	0	380	0	680
State	72	25	100	0	0	0	0	100	0	197
Undetermined	0	0	0	0	0	250	0	250	0	250
TOTALS:	**1,072**	**75**	**480**	**4,481**	**4,481**	**250**	**0**	**9,692**	**0**	**10,839**

All Values are presented in Thousands (1 x 1000)

Transit Facility Remodel

Function Area: **Request: TPW15008**

Development Services

Department/Division:

Transportation & Public Works / Transit Division

Project Description

This project calls for modernizing the Sonoma County Transit operating facility that was constructed in 1984. Improvements will be made throughout the facility which includes administrative offices, dispatch center, drivers' room, restrooms and maintenance areas. Project elements include heating, ventilation and air conditioning upgrades, energy efficient lighting throughout, reconfiguration of interior spaces to maximize use, new roof, wall covering, flooring and skylights. It is envisioned that the project will be funded by Federal Transit Administration and Transit Development Act funds.

Project Cost by Phase	
Acquisition:	0
Design/PM:	215
Construction:	1,200
Furniture/Reloc:	0
Other:	0
Project Total:	1,415

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

No Net Impact

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
State	0	0	100	115	0	0	0	215	0	215
Undetermined	0	0	0	1,200	0	0	0	1,200	0	1,200
TOTALS:	**0**	**0**	**100**	**1,315**	**0**	**0**	**0**	**1,415**	**0**	**1,415**

All Values are presented in Thousands (1 x 1000)

PROJECT DETAILS
DEVELOPMENT SERVICES
SONOMA COUNTY WATER AGENCY

Overview

Our Mission

The Sonoma County Water Agency (Water Agency), a special district, was created in 1949 by an act of the California State Legislature. The Water Agency is a wholesale supplier of water to parts of Sonoma and Marin counties; provides flood control services and sanitation services; and has the authority to generate electricity and provide recreational facilities in connection with its facilities. Environmental regulations impacting its core functions have resulted in the Water Agency actively engaged in natural resource (e.g., fisheries, wetlands, etc.) protection, recovery, and enhancement. The Water Agency is implementing the Russian River Biological Opinion, issued by the National Marine Fisheries Service in September 2008, to improve operations for the benefit of endangered Coho salmon and threatened Steelhead and Chinook salmon.

Mission Statement

Securing our future by investing in our Water Resources, Environment and Community.

This mission statement and the Water Agency's values are reflected in its Strategic Plan – a five year plan of goals and strategies to address the Water Agency's most pressing needs in the areas of Organizational Operations, Sanitation, Water Supply, Energy and Flood Control. This plan guides the Water Agency as it addresses the challenges it faces in pursuing its mission. The projects in this Capital Projects Plan are derived from the objectives in the Water Agency's Strategic Plan (www.scwa.ca.gov/strategicplan/) and from its Water Supply Strategies Action Plan (www.scwa.ca.gov/water-supply-strategy).

Agency Objectives

Water Transmission and Supply Systems

The Water Agency provides high quality drinking water to more than 600,000 people in Sonoma and Marin counties. From its large collector wells near the Russian River, the Water Agency distributes naturally filtered water to the cities of Santa Rosa, Rohnert Park, Cotati, Petaluma and Sonoma; the Town of Windsor; and Valley of the Moon and North Marin water districts. These cities and water districts (water contractors) distribute the water to residents and businesses.

The Water Agency's transmission and supply goals as outlined in the 2017 strategic plan include: (1) protecting the drinking water supply and promoting water use efficiency; and (2) maintaining and improving the reliability of the Water Transmission System.

Flood Control

Flood risks in most communities in Sonoma County have been reduced through the construction of flood protection facilities which include flood control channels and stormwater detention reservoirs. The Water Agency maintains these flood protection facilities in a manner that balances public safety and environmental needs.

The Water Agency's flood control goal as outlined in the 2017 strategic plan includes strategies to: (1) assess, maintain, and upgrade flood protection facilities; (2) increase effectiveness of stream maintenance activities; (3) strengthen an integrated watershed management approach to flood protection; and (4) pursue new sources of funding.

Sanitation Systems

The Water Agency manages and operates eight different sanitation districts and zones throughout Sonoma County that serve more than 50,000 people. These include the Sonoma Valley, Russian River, Occidental and South Park County sanitation districts and the Geyserville, Penngrove, Sea Ranch and Airport-Larkfield-Wikiup sanitation zones. High-quality tertiary treated recycled water is an important source of water that helps offset potable water demands.

The Water Agency's sanitation goals as outlined in the 2017 strategic plan include strategies to: (1) assess, maintain, and upgrade wastewater treatment and reuse facilities to improve operational reliability; (2) decrease overflows from wastewater collection systems; and (3) improve financial health of wastewater treatment and water reuse systems.

Purpose and Background of Funds

The Water Agency's Capital Projects Plan identifies projects to be constructed over the next five years and designed to meet the Water Agency's mission and strategic objectives.

Water Transmission

In order to reliably, safely, and efficiently supply potable water to its eight water contractors, the Water Agency plans, performs environmental reviews, designs, and constructs capital improvement projects. The expansion and improvement of the water transmission system is included in the terms and conditions of the Restructured Agreement for Water Supply (Agreement) between the Water Agency and its water contractors. The water contractors' Water Advisory Committee and/or Technical Advisory Committee meets regularly (Water Advisory Committee quarterly and Technical Advisory Committee monthly) with the Water Agency to discuss the scheduling and financing of water transmission system projects and other water supply and transmission system issues.

Capital improvements made to the water transmission system are typically funded from the Storage Facilities Fund, the Aqueduct Capital Funds (Santa Rosa, Petaluma, Sonoma aqueducts), and the Common Facilities Fund to meet the needs of the water contractors for the facilities identified under the Agreement. Capital projects have been scheduled to accommodate funding limitations, to provide the least disruption to existing facilities and water contractors, and to allow an orderly and timely start-up to meet the conditions of the Agreement or any new laws or regulations governing drinking water suppliers. and water reuse systems.

Water Supply

The Water Supply funds include the Russian River Projects Fund, the Recycled Water Fund and the Warm Springs Dam Fund. These three funds are used: (1) to pay the costs for water supply and erosion control activities along the Russian River arising from assurances given by the Water Agency for the construction of the Coyote Valley Dam Project and Warm Springs Dam Project; (2) to pay the costs incurred by the Water Agency in securing and defending its appropriative water rights necessary for the realization of the full benefit of those projects; (3) to pay the costs incurred by the Water Agency in operating the Coyote Valley Dam and Warm Springs Dam Projects; (4) to pay the costs for water supply issues arising from activities of the Potter Valley Project; and (5) for fishery enhancement programs to ensure compliance with environmental regulations and pay for recycled water projects.

Special Revenue Funds–Flood Control Zones

The Special Revenue Funds described below are used to construct and improve flood control facilities and to provide program support services for the flood control zones in Sonoma County. Common types of features constructed to help alleviate flooding are channelization works, bypass conduit systems, diversion and detention systems. In addition, natural systems are maintained to provide flood control capacity. Sonoma County is divided into nine major watershed areas. Flood control zones were created encompassing eight of these watersheds. Zone 1A (Laguna-Mark West), Zone 2A (Petaluma River), and Zone 3A (Valley of the Moon/Upper Sonoma Creek) have the most active flood control programs. Zone 4A (Upper Russian River) and Zone 6A (Dry Creek) are completely inactive. Zone 5A (Lower Russian River) and Zone 8A (South Coastal) are less active than Zones 1A, 2A, and 3A, with only ongoing maintenance of existing facilities being performed. Zone 7A (North Coastal) has minimal fund reserves earning interest. The ninth watershed area, covering the lower portions of Sonoma Creek and the Petaluma River, was never established as a zone.

Flood control zones were created to reduce the frequency of flooding within the zone through construction of facilities to safely handle projected storm flows. An appointed advisory committee for each active zone meets regularly to make recommendations to the Water Agency's Board of Directors regarding priorities for flood protection projects within each zone. Proposed projects are evaluated in consideration of historical flooding problems, areas benefited, alternative funding available, special safety and health factors, coordination with other public projects, and environmental concerns.

Flood Control Zone 1A is the watershed area that drains into and includes the Laguna de Santa Rosa and Mark West Creek.

Flood Control Zone 2A is the watershed area in Sonoma County that drains into and includes the Petaluma River, with the exception of the most southerly portion of the area, which consists primarily of reclaimed tidelands.

Flood Control Zone 3A is the watershed area in Sonoma County that drains into and includes Sonoma Creek, generally north of Highway 121.

The primary funding source for all three Zones is an ad valorem property tax. In the past, capital projects in Zone 1A and 2A were also funded by a voter-approved 10-year benefit assessment program for flood control, which ended June 30, 2007. Some additional funds are sometimes available from cities, the County, and community development sources to construct flood control projects. In more recent years, grants from state bond measures have also been a source of funding for flood control projects.

Sanitation

The Water Agency owns and operates four sanitation zones, which include Airport-Larkfield-Wikiup, Geyserville, Penngrove, and Sea Ranch. The Water Agency is also responsible for the overall management (including operation) of four County Sanitation Districts. The four districts include Occidental, Russian River, Sonoma Valley, and South Park. Each County Sanitation District exists as a separate legal entity. The sanitation zones operate as zones of benefit, similar to the Water Agency's flood control zones. Sanitation projects are scheduled according to the specific needs for each zone or district. Funding of projects may be accomplished by Federal and/or State grants, state revolving fund

loans, certificates of participation, notes, revenue bonds, or on a pay-as-you-go basis.

Airport-Larkfield-Wikiup Sanitation Zone

The Airport-Larkfield-Wikiup Sanitation Zone treatment facility was originally designed as a zero discharge facility with the ability to treat wastewater to secondary wastewater treatment standards. The treatment facility was initially constructed in 1983 and has been expanded twice since then (1989 and 1997). Tertiary filters were installed at the treatment facility in 2005 allowing expanded use of the recycled water produced by the Airport Sanitation Zone. The treatment facility currently has a dry weather capacity of 0.9 million gallons per day. The Water Agency has completed a sewer master plan and developed a computer model of the Airport collection system.

Geyserville Sanitation Zone

The Geyserville Sanitation Zone treatment facility became operational in 1981 and is designed to treat an average dry weather flow of up to 92,000 gallons per day. The current and future treatment facility inflows are expected to remain less than the treatment and disposal capacity of the Geyserville facilities.

Occidental County Sanitation District

The Occidental County Sanitation District treatment plant first became operational in 1950 and was upgraded in 1970 and 1975. The plant is designed to treat an average daily dry weather flow of up to 50,000 gallons per day to secondary treatment standards. Each year, between October 1 and May 14, treated wastewater from the Occidental County Sanitation District is discharged into Dutch Bill Creek under a permit from the North Coast Regional Water Quality Control Board. During the balance of the year, treated wastewater is used for irrigation.

The Occidental County Sanitation District faces serious financial and operational difficulties. Due to the district's small ratepayer base, operating revenues are not sufficient to fund ongoing operations, maintenance and administrative activities. The Water Agency annually subsidizes from its General Fund the Occidental County Sanitation District. In addition, the Occidental County Sanitation District is under a cease and desist order from the North Coast Regional Water Quality Control Board to end discharges of secondary treated wastewater into Dutch Bill Creek by 2018. In order to comply with this order, the Water Agency is pursuing a project to truck wastewater to another treatment facility for contracted treatment and disposal. The ability to increase rates in this district is limited, and funding for any significant capital project would be financed mostly through outside funding, as available.

Penngrove Sanitation Zone

Water Agency operations in the Penngrove Sanitation Zone are limited to administrative services and operation/maintenance of the collection system and pumping station. The wastewater collected by the Penngrove Sanitation Zone collection system flows through the City of Petaluma's collection system to the City of Petaluma's wastewater treatment facility where it is treated to meet tertiary standards.

Russian River County Sanitation District

The Russian River County Sanitation District treatment plant was completed in September of 1980 and began operating in 1982. The Russian River County Sanitation District treatment plant is designed to treat an average dry weather flow of up to 0.71 mgd to advanced (tertiary) wastewater treatment standards. The Russian River County Sanitation District has an easement on approximately 77 acres of forest area adjacent

to the treatment plant (referred to as the Burch property). Seventeen acres of the easement are best suited for irrigation purposes and are currently used for spray irrigation. In addition, approximately 43 acres of turf at the Northwood Golf Course are irrigated with tertiary treated wastewater. Expansion of the dry weather disposal area is necessary in order to ensure adequate disposal of dry weather inflow.

The treatment plant has historically experienced operational difficulties associated with major flooding on the Russian River. Soon after the Water Agency assumed operations of the facility in 1996, engineering and environmental documentation began to address operational problems associated with Russian River flood events, the irrigation system, and obsolete equipment at the Russian River County Sanitation District treatment plant.

The North Coast Regional Water Quality Control Board adopted a series of enforcement orders for the Russian River County Sanitation District in response to violations associated with flood events. In response, the Russian River County Sanitation District began implementation of a series of short- and long-term projects aimed at bringing the facility into compliance. The facility was brought into compliance with the completion of the Third Unit Process project in early 2005. This project, along with modifications to the lift station operations during flooding events in the Guerneville area, allows the treatment plant to pass all influent through the full treatment process. This was not possible during flood events prior to completion of the Third Unit Process Project.

In an effort to eliminate the discharge of treated wastewater containing chlorine-based disinfection by-products into the Russian River, the District, in 2012, upgraded its treatment facility to utilize ultraviolet disinfection technology. In 2014, the treatment facilities were further enhanced to reduce nitrogen and phosphorus based nutrient discharges to the Russian River.

In addition, Russian River County Sanitation District has completed a Sanitary Sewer Capacity Assessment and developed a computer model of its collection system. Russian River County Sanitation District also conducted a multi-hazard reliability assessment and developed a draft Local Hazard Mitigation Plan for its collection, treatment, and recycled water systems.

Sea Ranch Sanitation Zone

The Sea Ranch Sanitation Zone consists of two wastewater collection and treatment systems located in Central and North Sea Ranch. The Central and North treatment facilities both provide treatment to secondary wastewater treatment standards.

These collection and disposal systems operate independently and are isolated from each other. The Central and North treatment facilities are designed to treat average daily dry weather flows of up to 27,000 and 160,000 gallons per day, respectively. Treated wastewater from the Central treatment facility is disposed of through irrigation on land that is adjacent to the treatment facility. Currently, the North treatment facility pumps raw wastewater to the Gualala Community Services District's wastewater treatment facility where it is combined with Gualala Community Services District's influent and treated to tertiary standards. The combined effluent of North and Gualala Community Services District's treatment facility is disposed of through irrigation on the Sea Ranch Golf Links. The Sea Ranch Water Company is under contract to operate and maintain the Sea Ranch Sanitation Zone facilities

for the Water Agency.

The Water Agency and The Sea Ranch Association, owner of the Sea Ranch Water Company, continue to investigate options for the continued operation of the Sea Ranch Sanitation Zone. Options being considered include executing an agreement between the Water Agency and the Sea Ranch Association for the continued operation of the sewer facilities and/or the transfer of all assets, liabilities, and management responsibilities to the Association.

Sonoma Valley County Sanitation District

The Sonoma Valley County Sanitation District provides sewage collection, tertiary level treatment of wastewater, and disposal service for the Sonoma Valley area. Wastewater is collected by a gravity system and flows to the Sonoma Valley County Sanitation District wastewater treatment facility for processing. Recycled water is used to irrigate local crops during the summer. During the winter, treated wastewater is provided to the Napa-Sonoma Salt Ponds for environmental restoration of the ponds, or is otherwise discharged to San Pablo Bay via Schell Slough and Hudeman Slough. The Sonoma Valley County Sanitation District treatment facility is permitted to treat an average daily dry weather flow of up to 3.0 million gallons per day.

In April 2002, the Sonoma Valley County Sanitation District completed a wet weather overflow prevention study (a study that complied with a San Francisco Bay Regional Water Quality Control Board issuance of a Notice of Violation for sewer system overflows in April of 1999). This study identified areas within the Sonoma Valley County Sanitation District collection system where repair and/or replacement projects were most needed, including numerous trunk main and collection system projects. The Sonoma Valley County Sanitation District has implemented a capital replacement program with the long-term intent of replacing these pipeline sections.

In 2012, construction was completed on a new 100 acre-foot storage pond for recycled water. This pond, which was funded by a combination federal Bureau of Reclamation and district funds, allows recycled water to be used for increased agricultural irrigation, restoration of the Napa-Sonoma salt marsh, and urban uses. In addition, in 2013, construction was completed on the Napa Sonoma Salt Marsh pipeline, which allowed delivery of 1,700 acre feet annually of recycled water to help restore a 640-acre former salt pond. In 2014, construction was completed on a new sludge dewatering facility that reduces the District's expenses for disposing of biosolids. In 2017, the Sonoma Valley County Sanitation District completed a new pipeline that allows the District to also provide recycled water for urban reuse purposes, including school and park facilities.

In 2015, the San Francisco Bay Regional Water Quality Control Board issued a cease and desist order to the Sonoma Valley County Sanitation District for wet weather discharges from its collection system between 2010 and 2015. The order requires the Sonoma Valley County Sanitation District to complete certain capital improvements by 2024 to address capacity deficiencies in the collection system. This Capital Projects Plan includes substantial investment in trunk main replacement/rehabilitation projects to comply with this order.

In addition, the Sonoma Valley County Sanitation District has recently completed a master plan and computer model of its collection system. The Sonoma Valley County Sanitation District has also conducted a multi-hazard reliability assessment and prepared a Local Hazard Mitigation Plan,

approved by FEMA in 2016, for its collection, treatment, and recycled water systems.

South Park County Sanitation District

The South Park County Sanitation District provides service to the South Park area using a gravity collection system that discharges to the City of Santa Rosa's collection system. Wastewater from the South Park County Sanitation District is treated and disposed of by the City of Santa Rosa at the Laguna Sub-regional Treatment Plant on Llano Road. In July of 1996, the City of Santa Rosa accepted responsibility for the operation and routine maintenance of the collection system.

An agreement for transfer of responsibility to the City of Santa Rosa of collection system operation and maintenance, and subsequent dissolution of the South Park County Sanitation District, was finalized on February of 1996. The agreement has been amended several times in the subsequent years. Under this agreement the South Park County Sanitation District was to be dissolved and transferred to the City of Santa Rosa, subject to certain conditions that included the replacement, slip-line, or repair of 41,610 feet of the collection system and upgrade of the Todd Road lift station before transfer of the South Park County Sanitation District to the City of Santa Rosa.

In 2012, an amended and restated agreement recognized that dissolution of the District and transfer to the City of Santa Rosa could not occur without annexation by the City, and therefore, a specific schedule for dissolution was removed from the agreement, along with specific targets for collection system improvements. Nonetheless, the District and City are continuing to work collaboratively in addressing needed collection system upgrades with the understanding that dissolution and transfer to the City will ultimately occur.

On December 22, 1998, the North Coast Regional Water Quality Control Board released a draft Cleanup and Abatement Order for halogenated volatile organic compounds found in soil and groundwater in the vicinity of Sebastopol Road and West Avenue in the South Park County Sanitation District service area. The draft Cleanup and Abatement Order specified that halogenated volatile organic compounds found in the soil and groundwater are the result of a release from the South Park County Sanitation District collection system. Potential costs for investigation, remediation, and legal work related to halogenated volatile organic compounds in soil and groundwater are substantial ($2-10 million) and have not been included in this capital plan. Rather than finalize the draft Cleanup and Abatement Order, the South Park County Sanitation District, County of Sonoma, and the North Coast Regional Water Quality Control Board entered into a cooperative agreement in July of 1999 referred to as the "Plan of Action for Halogenated Volatile Organic Compounds Investigation and Mitigation in the Roseland Area" (Plan of Action). As part of the Plan of Action, the South Park County Sanitation District has performed an investigation of the extent of halogenated volatile organic compounds in groundwater in the vicinity of West Avenue and Sebastopol Road. A final report summarizing the results of this investigation was submitted to the North Coast Regional Water Quality Control Board in February of 2002. The South Park County Sanitation District and the County of Sonoma have been working with the North Coast Regional Water Quality Control Board to coordinate groundwater studies by other parties for related groundwater contamination issues in the Roseland area. Upon completion of these studies, it is anticipated that remediation strategies will be developed by the

South Park County Sanitation District, County of Sonoma, the North Coast Regional Water Quality Control Board, and other parties associated with these groundwater issues.

At present, the South Park County Sanitation District is continuing capital improvement efforts required under a 2007 Cleanup and Abatement Order issued by the North Coast Regional Water Quality Control Board to replace/rehabilitate deteriorated and sub-standard portions of the collection system that threaten to cause unpermitted discharges of wastewater. These collection system improvements are required to be complete by 2019.

Administration and General

These funds include the General Fund, the Spring Lake Park Fund, and the Sustainability-Renewable Energy Fund. The Spring Lake Park Fund provides for occasional construction projects in Spring Lake Park. Spring Lake Park is a public park owned by the Water Agency and operated under contract by the Sonoma County Regional Parks Department. The Sustainability-Renewable Energy Fund provides for the Agency's Renewable Energy, Efficiency and Sustainability efforts.

Internal Service

The Internal Service Fund provides for: (1) building improvements to the Administration building at the Agency's 404 Aviation Boulevard site; (2) building improvements to the Operations and Maintenance facility at 204 Concourse Blvd; (3) building improvements to the Maintenance Center facility located at the Airport Treatment Plant; (4) building improvements to the former Administration, Service Center, and Operations and Maintenance facilities at the Water Agency's West College Avenue site; (5) funding of new building sites and other land purchases; and (6) electric power development and sales for the various enterprises owned and managed by the Water Agency.

Water Transmission System

Current Five-Year Plan

This five-year plan includes funding for 46 projects related to the water transmission system. This list of projects also includes construction projects required by the Biological Opinion. The projects identified in this section of the plan meet the objectives in Water Supply Goals and Strategies of the Water Agency's Strategic Plan.

Common Facilities

There are 25 projects identified for funding in the Common Facilities Fund. Two new projects, consisting of the Russian River Well Field Optimization Upgrade and Mirabel Chlorine Building Roof Replacement projects, were added to the FY 2017-18 through FY 2021-22 capital plan for Common Facilities. The formerly identified Isolation Valves Seismic Hazard Mitigation project was completed in 2017.

Aqueduct Facilities

There are 10 projects identified for funding within the Capital Aqueduct Funds. One new project, consisting of the Cotati-Kastania Pipeline (Section 1 – Cotati to EBS) project, was added to the FY 2017-18 through FY 2021-22 capital plan for Aqueduct Facilities.

Storage Facilities

There are 2 projects identified for funding in the Storage Facilities Fund. No new projects were

added to the FY 2017-18 through FY 2021-22 capital plan for Storage Facilities. The formerly identified Petaluma Aqueduct (Kastania Pipeline) Relocation was completed in 2016.

Agency (O&M) Fund

There are 8 projects identified for funding in the Agency (O&M) Fund. One new project, consisting of the Warm Springs Dam Hydroturbine Retrofit, was added to the FY 2017-18 through FY 2021-22 capital plan for the Agency (O&M) Fund. This project was formerly identified for funding under the Warm Springs Dam Fund.

Watershed Planning & Restoration Fund

There is 1 project identified for funding in the Watershed Planning & Restoration Fund. No new projects were added to the FY 2017-18 through FY 2021-22 capital plan for Watershed Planning & Restoration Fund.

Water Supply

Current Five-Year Plan

This five-year plan includes funding for 2 projects related to water supply and associated with implementation of the Biological Opinion. The projects identified in this section of the plan meet the objectives of Water Supply and Flood Control Goals and Strategies of the Agency's Strategic Plan.

Russian River Projects Fund

There are no projects identified for funding in the FY 2017-18 through FY 2021-22 capital plan for the Russian River Projects Fund.

Recycled Water Fund

There are no projects identified for funding in the FY 2017-18 through FY 2021-22 capital plan for the Recycled Water Fund.

Warm Springs Dam Fund

There are 2 projects identified for funding in the Warm Springs Dam Fund. The formerly identified Warm Springs Dam Hydroturbine Retrofit was changed to the FY 2017-18 through FY 2021-22 capital plan for Water Transmission.

Flood Control Zones

Current Five-Year Plan

This five-year plan includes funding for 11 projects related to the flood control zones. The Water Agency will not take the lead on all of these projects, but will provide administration services and funding for many of these projects through the flood control zones. Funding provided by partner entities are not included in the project costs presented in this plan. The projects identified in this section of the plan meet the Objectives of Flood Control Goals and Strategies of the Agency's Strategic Plan.

Zone 1A (Laguna-Mark-West Creek)

There are 4 projects identified for funding in the Zone 1A fund. Two new projects, consisting of the Santa Rosa Creek Conduit Resurfacing and the Santa Rosa Creek Vortex Tube Resurfacing, were added to the list of projects for Zone 1A in the FY 2017-18 through FY 2021-22 capital plan.

Zone 2A (Petaluma)

There are 6 projects identified for funding in the Zone 2A fund. Two new projects, consisting of the Petaluma River Flood Management and Enhancement Project and the Watershed Enhancement Project, were added to the list of projects for Zone 2A in the FY 2017-18 through FY 2021-22 capital plan. The formerly identified

Petaluma River Stream Gauges, Capri Creek Flood Capacity & Habitat Enhancement, and Denman Reach Flood Terrace projects were completed.

Zone 3A (Valley of the Moon)

There is 1 project identified for funding in the Zone 3A fund. No new projects were added to the list of projects for Zone 3A in the FY 2017-18 through FY 2021-22 capital plan.

Sanitation Districts/ Zones

Current Five-Year Plan

This five-year plan includes funding for 27 projects related to the sanitation zones and districts managed by the Water Agency. The projects in this section of the plan meet the objectives in Sanitation Goals and Strategies in the Water Agency's Strategic Plan.

Airport-Larkfield-Wikiup Sanitation Zone

There are 3 projects identified for funding in the Airport-Larkfield-Wikiup Sanitation Zone. One new project, consisting of the Aerator Replacement project was added to the FY 2017-18 through FY 2021-22 capital plan for Airport-Larkfield-Wikiup Sanitation Zone.

Geyserville Sanitation Zone

There are no projects identified for funding in the Geyserville Sanitation Zone.

Occidental County Sanitation District

There are 3 projects identified for funding in the Occidental County Sanitation District. Two new projects, consisting of the Equalization Basin Lining and Force Main Replacement projects, were added to the FY 2017-18 through FY 2021-22 capital plan for Occidental County Sanitation District.

Penngrove Sanitation Zone

There are 2 projects identified for funding in the Penngrove Sanitation Zone. No new projects were added to the FY 2017-18 through FY 2021-22 capital plan for Penngrove Sanitation Zone. The formerly identified Lift Station Motor Control Center Upgrade and Lift Station Pumps Replacement projects have merged into the Lift Station Electrical Upgrade and Pump Replacement project.

Russian River County Sanitation District

There are 2 projects identified for funding in the Russian River County Sanitation District. One new project, consisting of the Guerneville Lift Station Electrical Upgrade project, was added to the FY 2017-18 through FY 2021-22 capital plan for Russian River County Sanitation District.

Sea Ranch Sanitation Zone

There are 2 projects identified for funding in the Sea Ranch Sanitation Zone. One new project, consisting of the Helm Lift Station Control Panel Replacement, was added to the FY 2017-18 through FY 2021-22 capital plan for Sea Ranch Sanitation Zone.

Sonoma Valley County Sanitation District

There are 12 projects identified for funding in the Sonoma Valley County Sanitation District. Five new projects, consisting of Hazard Mitigation, Treatment Plant Automation, Treatment Plant Blower Improvement, Treatment Plant Electrical Reliability, and Treatment Plant Headworks Rehabilitation, were added to the FY 2017-18

through FY 2021-22 capital plan. The formerly identified Sonoma Valley Recycled Water Project (5th St. East to Denmark St.) was completed in 2017.

South Park County Sanitation District

There are 2 projects identified for funding in the South Park County Sanitation District. No new projects were added to the FY 2017-18 through FY 2021-22 capital plan for South Park County Sanitation District. The formerly identified West Robles Collection System Replacement Project was completed in 2016.

Administration and General Fund

Current Five-Year Plan

This five year capital plan includes no General Fund, Spring Lake Park Fund, or Sustainability-Renewable Energy Fund projects.

Internal Service

Current Five-Year Plan

In this five year plan, there are 2 projects identified for funding in the Internal Services Fund. The projects in this section of the plan meet the objectives in Organizational and Energy Goals and Strategies in the Water Agency's Strategic Plan.

Facilities Fund

There are no projects identified for funding in the FY 2017-18 through FY 2021-22 capital plan for the Facilities Fund.

Power Resources Fund

There are 2 projects identified for funding in the Power Resources Fund. No new projects were added to the FY 2017-18 through FY 2021-22 capital plan for Internal Services Fund.

Funding Source Report

Division/Section	Funding Source	Prior FYs	Current FY 2016-17	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future FYs	Cumulative Project Total
Water Transmission System	Common Facilities Fund	2,218	480	3,875	9,666	8,823	10,450	6,153	38,967	4,867	46,532
Water Transmission System	Common Facilities Fund, FEMA PDM	2,173	1,314	10,601	200	0	0	0	10,801	0	14,288
Water Transmission System	Storage Fund	826	902	1,028	125	125	3,500	2,600	7,378	56,625	65,731
Water Transmission System	Santa Rosa Aqueduct Capital Fund	69	505	1,117	7,500	215	0	0	8,832	0	9,406
Water Transmission System	Petaluma Aqueduct Capital Fund	0	0	100	555	600	550	6,600	8,405	48,400	56,805
Water Transmission System	Sonoma Aqueduct Capital Fund	514	50	882	4,215	575	2,150	1,450	9,272	4,300	14,136
Water Transmission System	O&M Fund	963	1,186	3,151	7,158	2,109	3,500	100	16,018	0	18,167
Water Transmission System	Watershed Planning and Restoration Fund, ACOE	4,781	469	880	16,775	18,497	707	0	36,859	0	42,109
Water Supply - Warm Springs Dam	Other, ACOE	12,353	2,525	9,020	555	50	0	0	9,625	0	24,503
Zone 1A Flood Control	Zone 1A	115	208	1,465	85	0	0	0	1,550	0	1,873
Zone 1A Flood Control	Zone 1A, DWR	766	519	25	0	0	0	0	25	0	1,310
Zone 2A Flood Control	Zone 2A	0	0	722	500	500	0	0	1,722	0	1,722
Zone 2A Flood Control	Zone 2A, DWR	0	0	1,500	1,100	50	0	0	2,650	0	2,650
Zone 3A Flood Control	Zone 3A	290	2	386	0	0	0	0	386	0	678
Airport-Larkfield-Wikiup Sanitation Zone	ALWSZ	244	175	1,345	25	25	0	200	1,595	0	2,014
Occidental County Sanitation District	OCSD	161	172	1,067	100	1,500	0	0	2,667	0	3,000
Penngrove Sanitation Zone	PSZ	110	84	352	115	30	30	30	557	60	811
Russian River County Sanitation District	RRCSD	4	320	192	200	200	200	200	992	500	1,816
Sea Ranch Sanitation Zone	SRSZ	0	0	0	0	100	20	20	140	40	180
Sonoma Valley County Sanitation District	SVCSD	5,840	984	10,080	8,273	8,159	3,800	3,700	34,012	10,500	51,336
Sonoma Valley County Sanitation District	SVCSD, BOR	924	2,503	120	0	0	0	0	120	0	3,547
Sonoma Valley County Sanitation District	Zone 1A	0	160	500	0	0	0	0	500	0	660
South Park County Sanitation District	SPCSD	296	448	6,214	123	0	0	0	6,337	0	7,081
Internal Services Fund	Power Resources	0	447	430	0	0	0	0	430	0	877

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Bennett Valley Fault Crossing

Function Area: **Request: WA10106**

Development Services

Department/Division:

Water Agency / Water Transmission System

Project Description

Implement measures to increase water supply reliability and mitigate the risk of pipeline rupture in the vicinity where the 20" diameter Sonoma Aqueduct and 24" diameter Oakmont Pipeline traverse the Bennett Valley Fault system in Rincon Valley.

Project Cost by Phase	
Acquisition:	80
Design/PM:	600
Construction:	3,200
Furniture/Reloc:	0
Other:	120
Project Total:	4,000

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Sonoma Aqueduct Capital Fund	0	0	150	125	125	1,600	0	2,000	0	2,000
Storage Fund	0	0	150	125	125	1,600	0	2,000	0	2,000
TOTALS:	**0**	**0**	**300**	**250**	**250**	**3,200**	**0**	**4,000**	**0**	**4,000**

All Values are presented in Thousands (1 x 1000)

Collector 3 & 5 Liquefaction Mitigation

Function Area: **Request: WA04048**

Development Services

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description

The project will address potential for structural failure of collector wells 3 & 5 at the Mirabel production facilities by mitigating the potential for liquefaction induced lateral spread. Ground improvements, structural upgrades or a combination of approaches will be used to increase the factor of safety for future seismic events.

Project Cost by Phase	
Acquisition:	0
Design/PM:	1,240
Construction:	10,722
Furniture/Reloc:	0
Other:	308
Project Total:	12,270

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Common Facilities Fund	470	0	400	200	200	5,280	5,520	11,600	200	12,270
TOTALS:	**470**	**0**	**400**	**200**	**200**	**5,280**	**5,520**	**11,600**	**200**	**12,270**

All Values are presented in Thousands (1 x 1000)

Collector 3, 4, 5 Pump Discharge Valves

Function Area: **Request: WA15009**

Development Services

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description

The hydraulic pump discharge valves are coming to the end of their useful life. The hydraulic valves are oil driven valves and need to be replaced with water actuated type pump discharge valves. The hydraulic valves use electricity for the compressors that provide the air over fluid pressure and hydraulic fluid to drive the pistons that open and close the pump discharge valves. By eliminating the compressors and hydraulic fluid, we will save money on electricity and decrease the chance of contamination to the water system with hydraulic fluid.

Project Cost by Phase	
Acquisition:	0
Design/PM:	20
Construction:	182
Furniture/Reloc:	0
Other:	0
Project Total:	202

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	202	0	0	0	0	202	0	202
TOTALS:	**0**	**0**	**202**	**0**	**0**	**0**	**0**	**202**	**0**	**202**

All Values are presented in Thousands (1 x 1000)

Collector 5 Motor & Discharge Head Replacements

Function Area: **Request: WA15006**

Development Services

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description

Two motors and discharge heads in Collector #5 are coming to the end of their useful life. The motors are 30 years old and are a different brand and base size than the rest of the motors at Mirabel. The motors also weigh 60% more than other motors which makes it more difficult to change them out in an emergency (requiring specific rigging and tools). Since the present motors have a different base size and configuration to them, installation of an adapter plate between the motor and discharge head is necessary in order to use any other type of motor.
The project will change out the discharge heads to the standard configurations that are used in the other collector wells and purchase new high efficiency motors that are the same configuration as the motors, used in the other Collectors.

Project Cost by Phase	
Acquisition:	0
Design/PM:	20
Construction:	480
Furniture/Reloc:	0
Other:	0
Project Total:	500

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	500	0	0	0	500	0	500
TOTALS:	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**500**	**0**	**500**

All Values are presented in Thousands (1 x 1000)

Collector 6 Liquefaction Mitigation

Function Area: **Request: WA07046**

Development Services

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description

The project will address potential for structural failure of collector well 6 at the Wholer production facilities by mitigating the potential for liquefaction induced lateral spread. Ground improvements, structural upgrades, or a combination of approaches will be used to increase the factor of safetey for seismic events.

Project Cost by Phase	
Acquisition:	0
Design/PM:	715
Construction:	5,290
Furniture/Reloc:	0
Other:	310
Project Total:	6,315

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	25	670	330	4,990	300	6,315	0	6,315
TOTALS:	**0**	**0**	**25**	**670**	**330**	**4,990**	**300**	**6,315**	**0**	**6,315**

All Values are presented in Thousands (1 x 1000)

Collector 6 Valves Vault

Function Area: **Request: WA15008**

Development Services

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description

The Collector 6 valve vault project will install a new vault around two existing shutoff valves located along the 20” and 24” discharge pipes at Collector 6. The new vault is required to facilitate needed repairs and maintenance on the valves.

Project Cost by Phase	
Acquisition:	0
Design/PM:	112
Construction:	193
Furniture/Reloc:	0
Other:	0
Project Total:	305

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	305	0	0	0	305	0	305
TOTALS:	**0**	**0**	**0**	**305**	**0**	**0**	**0**	**305**	**0**	**305**

All Values are presented in Thousands (1 x 1000)

Emergency Wells (Hazard Reliability Water Supply)

Function Area: **Request: WA14001**

Development Services

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description

The purpose of this project is to construct emergency water supply wells in close proximity to the Water Agency's transmission system that could be activated in response to a natural hazard event that has isolated portions of the Water Agency's service area from the Russian River diversion facilities. The cost estimate preliminarily assumes the installation of two to three wells at locations that are not currently known.

Project Cost by Phase	
Acquisition:	250
Design/PM:	750
Construction:	3,750
Furniture/Reloc:	0
Other:	250
Project Total:	5,000

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	0	0	0	333	333	4,667	5,000
TOTALS:	**0**	**0**	**0**	**0**	**0**	**0**	**333**	**333**	**4,667**	**5,000**

All Values are presented in Thousands (1 x 1000)

Mirabel - River Road Fiber Optic Line

Function Area: **Request: WA14028**

Development Services

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description

Install new fiber optic cable within existing conduit (abandoned chlorine solution line), between River Road Chlorine building and Collector 5, in order to upgrade the information and signal expansion that is needed for the Wohler and Mirabel area.

Project Cost by Phase	
Acquisition:	34
Design/PM:	425
Construction:	200
Furniture/Reloc:	0
Other:	28
Project Total:	687

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	487	200	0	0	0	687	0	687
TOTALS:	**0**	**0**	**487**	**200**	**0**	**0**	**0**	**687**	**0**	**687**

All Values are presented in Thousands (1 x 1000)

Mirabel Chlorine Building Roof Replacement Project

Function Area: **Request: WA17001**

Development Services

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description

Mirabel Chlorine Building roof replacement. Built in 1984 with 25 year asphalt composite shingles, the roof is at the end of its useful life and needs to be replaced.

Project Cost by Phase	
Acquisition:	0
Design/PM:	51
Construction:	74
Furniture/Reloc:	0
Other:	0
Project Total:	125

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	52	73	0	0	0	125	0	125
TOTALS:	**0**	**0**	**52**	**73**	**0**	**0**	**0**	**125**	**0**	**125**

All Values are presented in Thousands (1 x 1000)

Mirabel Chlorine Building Water Line

Function Area: **Request: WA15010**

Development Services

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description

Construct new waterline from Collector well No. 3 to service the Mirabel Chlorination Building. The project will replace the existing water line which has reached the end of it's useful life.

Project Cost by Phase	
Acquisition:	0
Design/PM:	119
Construction:	118
Furniture/Reloc:	0
Other:	13
Project Total:	250

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	250	0	0	0	250	0	250
TOTALS:	**0**	**0**	**0**	**250**	**0**	**0**	**0**	**250**	**0**	**250**

All Values are presented in Thousands (1 x 1000)

Mirabel Chlorine Lines Replacement

Function Area: **Request: WA15011**

Development Services

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description

Replace the existing chlorine solution pipelines at the Mirabel Production Facility. The chlorine solution lines convey high concentration chlorine solution to each collector well for disinfection purposes, utilizing small diameter PVC pipelines. The solution lines have reached the end of their useful life under the corrosive effects of the chlorine solution.

Project Cost by Phase	
Acquisition:	0
Design/PM:	100
Construction:	229
Furniture/Reloc:	0
Other:	26
Project Total:	355

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	190	165	0	0	0	355	0	355
TOTALS:	**0**	**0**	**190**	**165**	**0**	**0**	**0**	**355**	**0**	**355**

All Values are presented in Thousands (1 x 1000)

Mirabel Dam Bladder Replacement

Function Area: **Request: WA16001**

Development Services

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description

Replace the Mirabel Dam's inflatable rubber bladder, which is reaching the end of its 25-30 year useful life. The rubber dam is an essential element of the Wohler/Mirabel water production facilities, controlling diversion flows and enhancing groundwater recharge in the area.

Project Cost by Phase	
Acquisition:	50
Design/PM:	415
Construction:	4,020
Furniture/Reloc:	0
Other:	145
Project Total:	4,630

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	220	330	3,980	100	0	0	4,410	0	4,630
TOTALS:	**0**	**220**	**330**	**3,980**	**100**	**0**	**0**	**4,410**	**0**	**4,630**

All Values are presented in Thousands (1 x 1000)

Mirabel Maintenance Building

Function Area: **Request: WA15012**

Development Services

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description

Provide a pre-engineered metal storage building at the Mirabel site for water transmission/supply maintenance related operations.

Project Cost by Phase	
Acquisition:	0
Design/PM:	100
Construction:	425
Furniture/Reloc:	0
Other:	25
Project Total:	550

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	125	425	0	0	550	0	550
TOTALS:	**0**	**0**	**0**	**125**	**425**	**0**	**0**	**550**	**0**	**550**

All Values are presented in Thousands (1 x 1000)

Mirabel Surge Tanks

Function Area: **Request: WA08053**

Development Services

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description

To reduce the risks of pipeline ruptures/leaks due to transient pressures in the water transmission system following power failures, construct surge control system at the Mirabel production facilities, including three 8,000 gallon surge tanks and appurtenant equipment and controls-one each at collectors 3, 4 & 5.

Project Cost by Phase	
Acquisition:	0
Design/PM:	350
Construction:	1,692
Furniture/Reloc:	0
Other:	200
Project Total:	2,242

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Common Facilities Fund	17	0	25	200	2,000	0	0	2,225	0	2,242
TOTALS:	**17**	**0**	**25**	**200**	**2,000**	**0**	**0**	**2,225**	**0**	**2,242**

All Values are presented in Thousands (1 x 1000)

pH Pump Replacement

Function Area: **Request: WA15013**

Development Services

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description

Upgrade the pumps and programmable logic controls in both Wohler and Mirabel caustic soda (pH) buildings, to make them more efficient and program-compatible with forthcoming electronic and supervisory control and data acquisition (SCADA) master plans. The pumps and programmable logic controls will replace existing equipment.

Project Cost by Phase	
Acquisition:	0
Design/PM:	72
Construction:	234
Furniture/Reloc:	0
Other:	0
Project Total:	306

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	153	153	0	0	306	0	306
TOTALS:	**0**	**0**	**0**	**153**	**153**	**0**	**0**	**306**	**0**	**306**

All Values are presented in Thousands (1 x 1000)

River Diversion Structure Motor Control Center Replacement

Function Area: **Request: WA16004**

Development Services

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description

Replace Motor Control Center for pumps at the River Diversion Structure. Funding is needed for the removal of existing Motor Control Center (MCC) and transformer, installation of new Motor Control Center, starters, manual transfer switch, transformer, and associated equipment.

Project Cost by Phase	
Acquisition:	0
Design/PM:	83
Construction:	329
Furniture/Reloc:	0
Other:	9
Project Total:	421

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	93	328	0	0	0	421	0	421
TOTALS:	**0**	**0**	**93**	**328**	**0**	**0**	**0**	**421**	**0**	**421**

All Values are presented in Thousands (1 x 1000)

River Diversion Structure Pumps Replacement

Function Area: **Request: WA15014**

Development Services

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description

Replace the three pumps, and associated pump column piping, with new high efficient pumps to ensure reliability in the River Diversion Structure building. These pumps are used to pump water to the settling and infiltration ponds.The new pumps are submersible which will reduce maintenance costs.

Project Cost by Phase	
Acquisition:	0
Design/PM:	20
Construction:	461
Furniture/Reloc:	0
Other:	0
Project Total:	481

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	160	321	0	0	0	0	321	0	481
TOTALS:	**0**	**160**	**321**	**0**	**0**	**0**	**0**	**321**	**0**	**481**

All Values are presented in Thousands (1 x 1000)

Russian River Well Field Optimization Upgrade

Function Area: **Request: WA17007**

Development Services

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description

This project will maximize the water supply benefit of the existing Russian River Well Field, located at the Mirabel Facility. The project includes the retrofit of four existing wells (1-stand by), as high-head, winterized wells to provide combined capacity of 7 mgd.

Project Cost by Phase	
Acquisition:	0
Design/PM:	400
Construction:	2,720
Furniture/Reloc:	0
Other:	150
Project Total:	3,270

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	340	2,830	100	0	3,270	0	3,270
TOTALS:	**0**	**0**	**0**	**340**	**2,830**	**100**	**0**	**3,270**	**0**	**3,270**

All Values are presented in Thousands (1 x 1000)

System-Wide Meter Replacements

Function Area: **Request: WA08056**

Development Services

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description

To comply with regulations limiting material constituents contained within infrastructure that is in direct contact with drinking water, replace 150-175 flow meters throughout the water transmission system.

Project Cost by Phase	
Acquisition:	0
Design/PM:	11
Construction:	2,050
Furniture/Reloc:	0
Other:	0
Project Total:	2,061

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Common Facilities Fund	1,731	100	150	80	0	0	0	230	0	2,061
TOTALS:	**1,731**	**100**	**150**	**80**	**0**	**0**	**0**	**230**	**0**	**2,061**

All Values are presented in Thousands (1 x 1000)

Wohler Motor Replacements

Function Area: **Request: WA15015**

Development Services

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description

Purchase new replacement, high efficiency electric motors for existing Collectors 1 & 2 pumps. Existing motors are original (1959) and are at the end of life. In addition, replacement will achieve commonality with equipment in other collector wells.

Project Cost by Phase	
Acquisition:	0
Design/PM:	40
Construction:	960
Furniture/Reloc:	0
Other:	0
Project Total:	1,000

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	500	500	0	0	0	1,000	0	1,000
TOTALS:	**0**	**0**	**500**	**500**	**0**	**0**	**0**	**1,000**	**0**	**1,000**

All Values are presented in Thousands (1 x 1000)

Wohler Road Fiber Optic

Function Area: **Request: WA16003**

Development Services

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description

Sonoma County Transportation & Public Works is rehabilitating the Wohler Bridge crossing the Russian River, which affects existing fiber optic cables. The Water Agency will either re-string across the bridge or bury new fiber optic cables under the Russian River.

Project Cost by Phase	
Acquisition:	17
Design/PM:	50
Construction:	56
Furniture/Reloc:	0
Other:	15
Project Total:	138

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	83	55	0	0	0	138	0	138
TOTALS:	**0**	**0**	**83**	**55**	**0**	**0**	**0**	**138**	**0**	**138**

All Values are presented in Thousands (1 x 1000)

Seismic Hazard Mitigation at the Mark West Creek Crossing

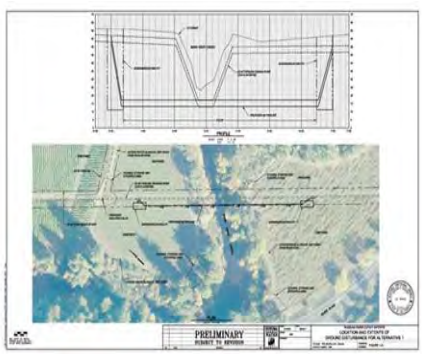
Function Area: **Request: WA09051**

Development Services

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description



Project will mitigate pipe failure due to seismic induced ground deformation by installing a new pipeline crossing below vulnerable soil layers. The primary element of the proposed project is approximately a 750-foot long, 48-inch diameter steel pipeline segment that would be installed beneath the Mark West Creek. The new pipeline segment would be installed parallel to the existing pipeline and approximately 8 feet below the creek bed, 6 feet deeper than the existing pipe's depth. The existing pipeline would be disconnected and abandoned in place.

Project Cost by Phase	
Acquisition:	280
Design/PM:	1,260
Construction:	4,408
Furniture/Reloc:	0
Other:	128
Project Total:	6,076

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Common Facilities Fund, Federal Emergency Management Agency Pre-Disaster Mitigation	1,089	777	4,010	200	0	0	0	4,210	0	6,076
TOTALS:	**1,089**	**777**	**4,010**	**200**	**0**	**0**	**0**	**4,210**	**0**	**6,076**

All Values are presented in Thousands (1 x 1000)

Seismic Hazard Mitigation at the Russian River Crossing

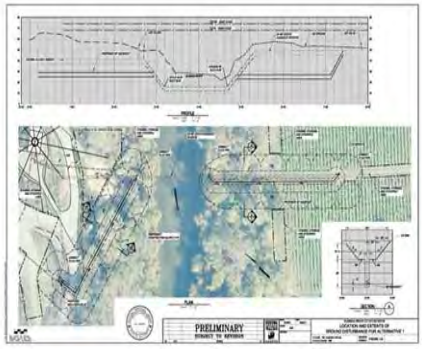
Function Area: **Request: WA09055**

Development Services

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description



The purpose of the Russian River-Cotati Intertie Pipeline Seismic Hazard Mitigation at the Russian River Crossing Project is to reduce potential pipe failure resulting from the permanent ground deformation caused by a moderate or severe earthquake along the Rodger's Creek/Hayward Fault. To maintain safe and reliable water service during a seismic event, the proposed project would modify the Russian River-Cotati Intertie to improve its ability to withstand the effects of ground deformation, liquefication, and lateral spread hazards.

Project Cost by Phase	
Acquisition:	286
Design/PM:	1,196
Construction:	6,592
Furniture/Reloc:	0
Other:	138
Project Total:	8,212

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Common Facilities Fund, Federal Emergency Management Agency Pre-Disaster Mitigation	1,084	537	6,591	0	0	0	0	6,591	0	8,212
TOTALS:	**1,084**	**537**	**6,591**	**0**	**0**	**0**	**0**	**6,591**	**0**	**8,212**

All Values are presented in Thousands (1 x 1000)

Seismic Hazard Mitigation at River Diversion Structure - Structural

Function Area: **Request: WA15001**

Development Services

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description

This natural hazard reliability project will retrofit the pumphouse portion of the River Diversion Structure to mitigate the risk of structural failure during a major earthquake.

Project Cost by Phase	
Acquisition:	0
Design/PM:	500
Construction:	2,590
Furniture/Reloc:	0
Other:	300
Project Total:	3,390

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	0	525	2,785	80	0	3,390	0	3,390
TOTALS:	**0**	**0**	**0**	**525**	**2,785**	**80**	**0**	**3,390**	**0**	**3,390**

All Values are presented in Thousands (1 x 1000)

Supervisory Control and Data Acquisition (SCADA) Software and Hardware

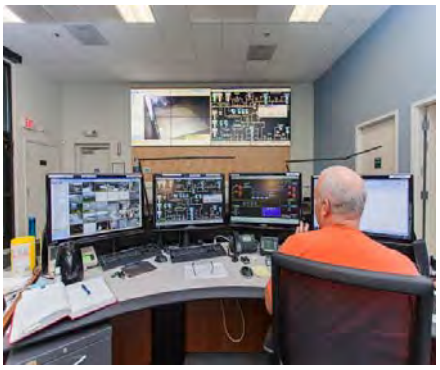
Function Area: **Request: WA15007**

Development Services

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description



The scope of the project is to upgrade Supervisory Control and Data Acquisition (SCADA) workstations and software to current supported versions. Other objectives include upgrades to field components such as Programmable Logic Controllers and Remote Telemetry devices.

Project Cost by Phase	
Acquisition:	0
Design/PM:	0
Construction:	0
Furniture/Reloc:	0
Other:	784
Project Total:	784

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	392	392	0	0	0	784	0	784
TOTALS:	**0**	**0**	**392**	**392**	**0**	**0**	**0**	**784**	**0**	**784**

All Values are presented in Thousands (1 x 1000)

Supervisory Control and Data Acquisition (SCADA) Upgrade

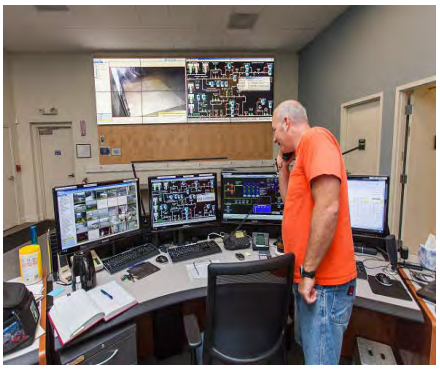
Function Area: **Request: WA15005**

Development Services

Department/Division:

Water Agency / Water Transmission System - Common Facilities Fund

Project Description



The scope of this project is to reassess and revamp programming standards to accommodate current technologies as well as implement these new standards to streamline maintenance and operations.

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

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Common Facilities Fund	0	0	625	625	0	0	0	1,250	0	1,250
TOTALS:	**0**	**0**	**625**	**625**	**0**	**0**	**0**	**1,250**	**0**	**1,250**

All Values are presented in Thousands (1 x 1000)

Ralphine Tanks - Flow Thru Conversion

Function Area: **Request: WA11072**

Development Services

Department/Division:

Water Agency / Water Transmission System - Storage Fund

Project Description

Reconfigure piping connecting the four above ground steel water reservoirs at the Ralphine Tank farm to improve water circulation/turnover for enhanced water quality, provide surge protection, and address overconstrained structural conditions to reduce the risk of damage during a seismic event.

Project Cost by Phase	
Acquisition:	0
Design/PM:	250
Construction:	1,728
Furniture/Reloc:	0
Other:	20
Project Total:	1,998

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Storage Fund	243	877	878	0	0	0	0	878	0	1,998
TOTALS:	**243**	**877**	**878**	**0**	**0**	**0**	**0**	**878**	**0**	**1,998**

All Values are presented in Thousands (1 x 1000)

Kawana to Sonoma Booster Station Pipeline

Function Area: **Request: WA96089**

Development Services

Department/Division:

Water Agency / Water Transmission System - Storage Fund

Project Description

Construction of approximately 3 miles of water transmission pipeline, between the Kawana Tanks, Ralphine tanks, and the Sonoma Booster Pump Station. The pipeline will provide operational redundancy and reliability to the system should repairs or replacement be necessary or if a catastrophic event occurs, such as a major earthquake on the Rodgers Creek Fault.

Project Cost by Phase	
Acquisition:	2,620
Design/PM:	2,533
Construction:	56,140
Furniture/Reloc:	0
Other:	440
Project Total:	61,733

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Storage Fund	583	25	0	0	0	1,900	2,600	4,500	56,625	61,733
TOTALS:	**583**	**25**	**0**	**0**	**0**	**1,900**	**2,600**	**4,500**	**56,625**	**61,733**

All Values are presented in Thousands (1 x 1000)

Sonoma Booster Station Maintenance Building

Function Area: **Request: WA14008**

Development Services

Department/Division:

Water Agency / Water Transmission System - Santa Rosa Aqueduct Capital Fund

Project Description

This project will construct a pre engineered metal storage building at the Sonoma Booster Pump Station site to allow Operations & Maintenance to store equipment, thereby reducing the amount of time it takes to get to other facilities with needed equipment.

Project Cost by Phase	
Acquisition:	0
Design/PM:	71
Construction:	373
Furniture/Reloc:	0
Other:	28
Project Total:	472

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Santa Rosa Aqueduct Capital Fund	17	55	400	0	0	0	0	400	0	472
TOTALS:	**17**	**55**	**400**	**0**	**0**	**0**	**0**	**400**	**0**	**472**

All Values are presented in Thousands (1 x 1000)

Santa Rosa Creek Crossing

Function Area: **Request: WA14003**

Development Services

Department/Division:

Water Agency / Water Transmission System - Santa Rosa Aqueduct Capital Fund

Project Description

The 36-inch Santa Rosa aqueduct crosses the Santa Rosa Creek near Sonoma Avenue. Although Santa Rosa Creek is deeply incised into the fan deposits at the pipeline undercrossing, the steep stream banks are above the groundwater level and composed predominately of fine-grained alluvial fan deposits. In addition, the creek has locally been modified. Due to the high level of ground shaking that can be expected from rupture on the nearby Rodgers Creek fault, local failure of stream banks could occur. The projet proposess to relocate the existing pipeline away from the open stream channel with an alignment that remains within the public roadway, including a trenchless crossing beneath the Santa Rosa Creek culvert. Hazard Mitigation Grant Funds from the Federal Emergency Management Agency (FEMA) are anticipated to provide partial funding in the amount of $3 million.

Project Cost by Phase	
Acquisition:	166
Design/PM:	817
Construction:	7,715
Furniture/Reloc:	0
Other:	236
Project Total:	8,934

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Santa Rosa Aqueduct Capital Fund	52	450	717	7,500	215	0	0	8,432	0	8,934
TOTALS:	**52**	**450**	**717**	**7,500**	**215**	**0**	**0**	**8,432**	**0**	**8,934**

All Values are presented in Thousands (1 x 1000)

Ely Booster Station Flood Protection

Function Area: **Request: WA16007**

Development Services

Department/Division:

Water Agency / Water Transmission System - Petaluma Aqueduct Capital Fund

Project Description

The Ely Booster Station has experienced flooding and remains vulnerable to future flooding. The water agency is proposing to implement the Ely Road Flood Protection project to counteract the damaging effects to the high voltage electrical equipment from future storm events. The project includes raising the switch gear and the emergency generator above the elevation of the adjacent railroad tracks and improving the overall site drainage.

Project Cost by Phase	
Acquisition:	0
Design/PM:	115
Construction:	430
Furniture/Reloc:	0
Other:	10
Project Total:	555

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Petaluma Aqueduct Capital Fund	0	0	100	455	0	0	0	555	0	555
TOTALS:	**0**	**0**	**100**	**455**	**0**	**0**	**0**	**555**	**0**	**555**

All Values are presented in Thousands (1 x 1000)

Cotati-Kastania Pipeline (Section 1-Cotati to Ely Booster Station)

Function Area: **Request: WA17008**

Development Services

Department/Division:

Water Agency / Water Transmission System - Petaluma Aqueduct Capital Fund

Project Description

Section 1 of the proposed Cotati-Kastania Pipeline project begins at the existing Russian River-Cotati Intertie pipeline, near the intersection of Madrone Road and Stony Point Road and ends at the Ely Booster Station. The diameter of the pipeline has been modeled at 48 inches and the length of the route described is approximately 7 miles.

Project Cost by Phase	
Acquisition:	900
Design/PM:	2,300
Construction:	42,750
Furniture/Reloc:	0
Other:	300
Project Total:	46,250

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Petaluma Aqueduct Capital Fund	0	0	0	0	0	250	2,100	2,350	43,900	46,250
TOTALS:	**0**	**0**	**0**	**0**	**0**	**250**	**2,100**	**2,350**	**43,900**	**46,250**

All Values are presented in Thousands (1 x 1000)

Petaluma River Crossing (Petaluma Aqueduct)

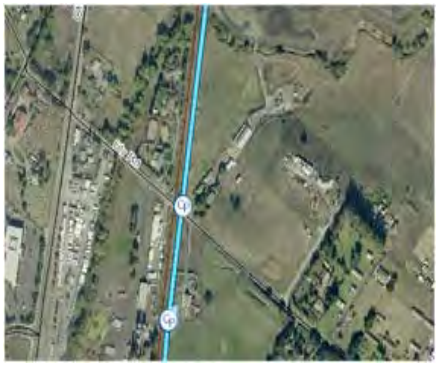
Function Area: **Request: WA14006**

Development Services

Department/Division:

Water Agency / Water Transmission System - Petaluma Aqueduct Capital Fund

Project Description



The 33-inch Petaluma aqueduct crosses the Petaluma River close to Highway 101. This crossing has a high susceptibility for liquefaction and lateral spread hazard with expected lateral spread displacements on the order of 3 feet. As a result, the existing pipeline has a high risk of failure. The new 33-inch diameter pipeline, with length to be determined, is a natural hazard reliability project that will be designed to withstand a major seismic event.

Project Cost by Phase	
Acquisition:	250
Design/PM:	650
Construction:	4,350
Furniture/Reloc:	0
Other:	250
Project Total:	5,500

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Petaluma Aqueduct Capital Fund	0	0	0	100	600	300	4,500	5,500	0	5,500
TOTALS:	**0**	**0**	**0**	**100**	**600**	**300**	**4,500**	**5,500**	**0**	**5,500**

All Values are presented in Thousands (1 x 1000)

Sonoma Booster Pump Station Upgrade

Function Area: **Request: WA08062**

Development Services

Department/Division:

Water Agency / Water Transmission System - Sonoma Aqueduct Capital Fund

Project Description

This project will improve the reliability and operability of the existing Sonoma Booster Pump Station. Reliability of the booster station will be increased by enhancing standby electrical power capacity, increasing pumping redundancy, modifying the electrical system and mitigating the seismic risks associated with the nearby Bennett Valley Fault. The operability of the Booster Station will be improved by developing a more robust and reliable surge protection system.

Project Cost by Phase	
Acquisition:	13
Design/PM:	1,273
Construction:	4,050
Furniture/Reloc:	0
Other:	100
Project Total:	5,436

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Sonoma Aqueduct Capital Fund	514	50	732	3,990	150	0	0	4,872	0	5,436
TOTALS:	**514**	**50**	**732**	**3,990**	**150**	**0**	**0**	**4,872**	**0**	**5,436**

All Values are presented in Thousands (1 x 1000)

Calabasas Creek Crossing

Function Area: **Request: WA15002**

Development Services

Department/Division:

Water Agency / Water Transmission System - Sonoma Aqueduct Capital Fund

Project Description

The 20-inch Sonoma aqueduct crosses Calabasas Creek near Sylvia drive off Sonoma Highway in Glen Ellen. The location has very high susceptability to liquefaction and a high susceptability to lateral spread hazard. The overall lateral spread potential is high with approximately 3 feet of lateral spread at the locationof the pipeline. As a result, the pipeline has a high risk of failure. This natural hazard reliability project will modify the pipeline crossing to mitigate the risk of rupture during a major earthquake.

Project Cost by Phase	
Acquisition:	50
Design/PM:	400
Construction:	2,000
Furniture/Reloc:	0
Other:	50
Project Total:	2,500

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Sonoma Aqueduct Capital Fund	0	0	0	0	0	150	200	350	2,150	2,500
TOTALS:	**0**	**0**	**0**	**0**	**0**	**150**	**200**	**350**	**2,150**	**2,500**

All Values are presented in Thousands (1 x 1000)

Sonoma Creek Crossing (Lawndale/Madrone)

Function Area: **Request: WA14004**

Development Services

Department/Division:

Water Agency / Water Transmission System - Sonoma Aqueduct Capital Fund

Project Description

The Sonoma Aqueduct crosses Sonoma Creek both at Lawndale Road (20-inch diameter) and Madrone Road (16-inch diameter) off Sonoma Highway utilizing overhead spans (pedestrian bridge/steel truss) with structural connections that make the pipeline susceptible to failure during a major seismic event. Liquefaction and lateral spread displacements will likely cause the pipeline to fail due to minor differential movement or settlement. The proposed project is a natural hazard reliability project that will provide structural modifications to the support structures and pipeline in order to withstand a major seismic event.

Project Cost by Phase	
Acquisition:	60
Design/PM:	180
Construction:	1,200
Furniture/Reloc:	0
Other:	60
Project Total:	1,500

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Sonoma Aqueduct Capital Fund	0	0	0	100	150	200	1,050	1,500	0	1,500
TOTALS:	**0**	**0**	**0**	**100**	**150**	**200**	**1,050**	**1,500**	**0**	**1,500**

All Values are presented in Thousands (1 x 1000)

Sonoma Creek Crossing (Verano Ave)

Function Area: **Request: WA14005**

Development Services

Department/Division:

Water Agency / Water Transmission System - Sonoma Aqueduct Capital Fund

Project Description

The 16-inch Sonoma aqueduct crosses Sonoma Creek near Verano Avenue off Sonoma Highway. The pipeline is suspended from the bridge deck. This location has a moderate to high susceptibility for liquefaction and a high susceptibility for lateral spread. The overall potential for lateral spread is also judged to be high at this location with lateral spread displacement on the order of 3 feet. As a result, the pipeline at this location is judged to be vulnerable with a high risk of failure. A new 16-inch pipeline, with length preliminarily estimated at up to 1000 feet of trenchless installation, is intended as a natural hazard reliability project designed to withstand a major seismic event. A smaller scale project to mitigate the hazard by adding flexibility to the pipeline joints may be determined to be feasible upon further investigation.

Project Cost by Phase	
Acquisition:	100
Design/PM:	300
Construction:	2,000
Furniture/Reloc:	0
Other:	100
Project Total:	2,500

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Sonoma Aqueduct Capital Fund	0	0	0	0	150	200	200	550	1,950	2,500
TOTALS:	**0**	**0**	**0**	**0**	**150**	**200**	**200**	**550**	**1,950**	**2,500**

All Values are presented in Thousands (1 x 1000)

Cotati 3 Tank Coating Recoat

Function Area: **Request: WA08061**

Development Services

Department/Division:

Water Agency / Water Transmission System - O&M Fund

Project Description

To prevent corrosion, recoat interior and exterior surfaces of an 18 Million Gallon (MG) water reservoir (above ground welded steel tank) and replace cathodic protection system.

Project Cost by Phase	
Acquisition:	0
Design/PM:	210
Construction:	3,570
Furniture/Reloc:	0
Other:	20
Project Total:	3,800

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Operations & Maintenance Fund	0	0	0	25	175	3,500	100	3,800	0	3,800
TOTALS:	**0**	**0**	**0**	**25**	**175**	**3,500**	**100**	**3,800**	**0**	**3,800**

All Values are presented in Thousands (1 x 1000)

Forestville Tanks Recoating

Function Area: **Request: WA14010**

Development Services

Department/Division:

Water Agency / Water Transmission System - O&M Fund

Project Description

This project will remove the interior and exterior coatings to reline and recoat the existing 1 Million Gallon (MG) and 0.3 Million Gallon (MG) Forestville Tanks with new epoxy coatings. The project will also include replacement of the cathodic protection system.

Project Cost by Phase	
Acquisition:	10
Design/PM:	141
Construction:	874
Furniture/Reloc:	0
Other:	12
Project Total:	1,037

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Operations & Maintenance Fund	0	41	932	64	0	0	0	996	0	1,037
TOTALS:	**0**	**41**	**932**	**64**	**0**	**0**	**0**	**996**	**0**	**1,037**

All Values are presented in Thousands (1 x 1000)

Kastania Tank Recoating

Function Area: **Request: WA09059**

Development Services

Department/Division:

Water Agency / Water Transmission System - O&M Fund

Project Description

To prevent corrosion, recoat interior and exterior surfaces of a 12 Million Gallon (MG) water reservoir (above ground welded steel tank) and replace cathodic protection system, including removal of coal-tar interior coating.

Project Cost by Phase	
Acquisition:	10
Design/PM:	239
Construction:	3,100
Furniture/Reloc:	0
Other:	12
Project Total:	3,361

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Operations & Maintenance Fund	41	89	131	3,100	0	0	0	3,231	0	3,361
TOTALS:	**41**	**89**	**131**	**3,100**	**0**	**0**	**0**	**3,231**	**0**	**3,361**

All Values are presented in Thousands (1 x 1000)

Petaluma Aqueduct Cathodic Protection

Function Area: **Request: WA05066**

Development Services

Department/Division:

Water Agency / Water Transmission System - O&M Fund

Project Description

The Sonoma County Water Agency owns and operates the Petaluma Aqueduct. It was installed in 1963 to provide naturally filtered drinking water from the Russian River to residents in Rohnert Park, Cotati, Petaluma, Penngrove, and northern Marin County. The Petaluma Aqueduct consists of approximately 86,000 feet (16 miles) of 24-inch and 33-inch diameter cement mortar lined and coated steel pipe. It runs from Wilson Street in Santa Rosa along the Sonoma Marin Area Rail Transit (SMART) right-of-way to McNear Ave. on Petaluma Blvd. The Water Agency is proposing to install 7 centralized anode wells, rectifiers, and 14 test stations to help bring corrosion protection levels back up to National Association of Corrosion Engineers (NACE) standards.

Project Cost by Phase	
Acquisition:	136
Design/PM:	610
Construction:	1,097
Furniture/Reloc:	0
Other:	28
Project Total:	1,871

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Operations & Maintenance Fund	293	363	1,100	80	35	0	0	1,215	0	1,871
TOTALS:	**293**	**363**	**1,100**	**80**	**35**	**0**	**0**	**1,215**	**0**	**1,871**

All Values are presented in Thousands (1 x 1000)

Santa Rosa Aqueduct & Russian River-Cotati Intertie Cathodic Protection

Function Area: **Request: WA08064**

Development Services

Department/Division:

Water Agency / Water Transmission System - O&M Fund

Project Description

The Santa Rosa Aqueduct was installed between 1968 to 1985 to provide a reliable supply of naturally filtered drinking water from the Russian River to residents in Santa Rosa. The Santa Rosa Aqueduct consists of approximately 83,100 feet (16 miles) of 36-inch and 42-inch diameter cement mortar lined and coated steel pipe. It runs from Ya-ka-ama to Summerfield in Santa Rosa. The Water Agency is proposing to install 8-10 centralized anode wells and rectifiers and about 16 test stations to help bring corrosion protection levels back up to National Association of Corrosion Engineers (NACE) standards. The Water Agency is also planning to provide improvements to upgrade/rehabilitate the cathodic protection system along the existing Russian River-Cotati Intertie. The project includes extending the useful life of the pipeline's corrosion protection system by installing deep anode wells in strategic locations, anode test stations and possible new electrical service to the wells and acquiring right-of-way and easements for construction and maintenance.

Project Cost by Phase	
Acquisition:	295
Design/PM:	794
Construction:	2,690
Furniture/Reloc:	0
Other:	125
Project Total:	3,904

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Operations & Maintenance Fund	594	160	165	1,580	1,405	0	0	3,150	0	3,904
TOTALS:	**594**	**160**	**165**	**1,580**	**1,405**	**0**	**0**	**3,150**	**0**	**3,904**

All Values are presented in Thousands (1 x 1000)

Tank Fall Restraints

Function Area: **Request: WA16008**

Development Services

Department/Division:

Water Agency / Water Transmission System - O&M Fund

Project Description

The Sonoma County Water Agency requested review of their existing water storage tank roofs to determine whether existing tank vents, or other roof elements, can support fall restraints for personnel servicing the tanks. The tank vents were analyzed using the Occupational Safety and Health Administration (OSHA) fall restraint force of 3000 lbs. The various tanks sites that were investigated are as follows: 1. Annadel 1 2. Annadel 2 (Glen Ellen) 3. Cotati 4. Eldridge 5. Forestville 6. Kastania 7. Ralphine 8. Sonoma. The Sonoma County Water Agency will install fall restraint systems based on Occupational Safety and Health Administration (OSHA) standards, for the safety of those servicing the tanks.

Project Cost by Phase	
Acquisition:	0
Design/PM:	196
Construction:	494
Furniture/Reloc:	0
Other:	32
Project Total:	722

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Operations & Maintenance Fund	0	0	25	203	494	0	0	722	0	722
TOTALS:	**0**	**0**	**25**	**203**	**494**	**0**	**0**	**722**	**0**	**722**

All Values are presented in Thousands (1 x 1000)

Warm Springs Dam Hydroturbine Retrofit

Function Area: **Request: WA16016**

Development Services

Department/Division:

Water Agency / Water Transmission System - O&M Fund

Project Description

Wartm Springs Dam Hydroturbine is oversized relative to near and long term flow rates. Therefore, replace hydroturbine runner (impeller) with smaller one to operate more efficiently. Change buyer from the Power and Water Resources Pooling Authority (PWRPA) ($60/Megawatt Hours) to PG&E ($89/Megawatt Hours) to add approximately $300k annually in revenue.

Project Cost by Phase	
Acquisition:	1
Design/PM:	1,219
Construction:	1,522
Furniture/Reloc:	0
Other:	5
Project Total:	2,747

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Operations & Maintenance Fund	35	533	538	1,641	0	0	0	2,179	0	2,747
TOTALS:	**35**	**533**	**538**	**1,641**	**0**	**0**	**0**	**2,179**	**0**	**2,747**

All Values are presented in Thousands (1 x 1000)

Wilfred Booster Station

Function Area: **Request: WA16006**

Development Services

Department/Division:

Water Agency / Water Transmission System - O&M Fund

Project Description

Wilfred Booster station built in 1972 needs to be upgraded to newer more efficient equipment.Replace Wilfred Booster Station's electrical building, motor, and other critical electrical components.

Project Cost by Phase	
Acquisition:	19
Design/PM:	229
Construction:	466
Furniture/Reloc:	0
Other:	11
Project Total:	725

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Operations & Maintenance Fund	0	0	260	465	0	0	0	725	0	725
TOTALS:	**0**	**0**	**260**	**465**	**0**	**0**	**0**	**725**	**0**	**725**

All Values are presented in Thousands (1 x 1000)

Dry Creek Habitat Enhancement Project (Phase 4 - 6)

Function Area: **Request: WA14025**

Development Services

Department/Division:

Water Agency / Water Transmission System - Watershed Planning and Restoration Fund

Project Description

To address fish habitat issues associated with high flows in Dry Creek, as indicated in the Biological Opinion, this project will construct modifications designed to enhance fish habitat in Dry Creek while accommodating stream flows necessary to support water supply.

Project Cost by Phase	
Acquisition:	3,228
Design/PM:	5,584
Construction:	32,545
Furniture/Reloc:	0
Other:	752
Project Total:	42,109

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Watershed Planning and Restoration Fund, Army Corps of Engineers	4,781	469	880	16,775	18,497	707	0	36,859	0	42,109
TOTALS:	**4,781**	**469**	**880**	**16,775**	**18,497**	**707**	**0**	**36,859**	**0**	**42,109**

All Values are presented in Thousands (1 x 1000)

Dry Creek Habitat Enhancement Project (Phase 2)

Function Area: **Request: WA08043**

Development Services

Department/Division:

Water Agency / Water Supply - Warm Springs Dam

Project Description

As identified in the Russian River Biological Opinion (National Marine Fisheries Service, 2008), the Dry Creek Habitat Enhancement Project -phase 2 (Project) is the second phase of a 3-6 mile enhancement project within the main stem of Dry Creek. The Project site is within the Dry Creek channel and on private properties in an unincorporated area of Sonoma County, California. The objective of the Project is to increase the amount of high quality rearing habitat for juvenile coho and steelhead by implementing enhancement practices that emulate natural geomorphic effects. The primary enhancement approaches planned for the Project include, but are not limited to the following: Backwater Channels & Ponds; Constructed Riffles; Pool Enhancement; Winter Refuge Enhancement; Log Jams and Large Woody Debris Placement; Boulder Clusters; and Streambank Stabilization, Repair and Construction.

Project Cost by Phase	
Acquisition:	1,571
Design/PM:	2,100
Construction:	9,289
Furniture/Reloc:	0
Other:	939
Project Total:	13,899

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Other, Army Corps of Engineers	7,678	500	5,420	281	20	0	0	5,721	0	13,899
TOTALS:	**7,678**	**500**	**5,420**	**281**	**20**	**0**	**0**	**5,721**	**0**	**13,899**

All Values are presented in Thousands (1 x 1000)

Dry Creek Habitat Enhancement Project (Phase 3)

Function Area: **Request: WA14023**

Development Services

Department/Division:

Water Agency / Water Supply - Warm Springs Dam

Project Description

As identified in the Russian River Biological Opinion (National Marine Fisheries Service, 2008), the Dry Creek Habitat Enhancement Project -phase 3 (Project) is the third phase of a 3-6 mile enhancement project within the main stem of Dry Creek. The Project site is within the Dry Creek channel and on private properties in an unincorporated area of Sonoma County, California. The objective of the Project is to increase the amount of high quality rearing habitat for juvenile coho and steelhead by implementing enhancement practices that emulate natural geomorphic effects. The primary enhancement approaches planned for the Project include, but are not limited to the following: Backwater Channels & Ponds; Constructed Riffles; Pool Enhancement; Winter Refuge Enhancement; Log Jams and Large Woody Debris Placement; Boulder Clusters; and Streambank Stabilization, Repair and Construction.

Project Cost by Phase	
Acquisition:	1,198
Design/PM:	1,203
Construction:	7,663
Furniture/Reloc:	0
Other:	540
Project Total:	10,604

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Other, Army Corps of Engineers	4,675	2,025	3,600	274	30	0	0	3,904	0	10,604
TOTALS:	**4,675**	**2,025**	**3,600**	**274**	**30**	**0**	**0**	**3,904**	**0**	**10,604**

All Values are presented in Thousands (1 x 1000)

Santa Rosa Creek Conduit Resurfacing

Function Area: **Request: WA17014**

Development Services

Department/Division:

Water Agency / Zone 1A Flood Control

Project Description

Portions of the concrete floor of the Santa Rosa Creek double box culvert, located in downtown Santa Rosa, between E Street and Mendocino Avenue, have eroded due to sediment abrasion. Portions of the floor will be resurfaced to protect the structural integrity of the culvert.

Project Cost by Phase	
Acquisition:	2
Design/PM:	137
Construction:	500
Furniture/Reloc:	0
Other:	21
Project Total:	660

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Zone 1A	0	160	500	0	0	0	0	500	0	660
TOTALS:	**0**	**160**	**500**	**0**	**0**	**0**	**0**	**500**	**0**	**660**

All Values are presented in Thousands (1 x 1000)

Santa Rosa Creek Vortex Tube Resurfacing

Function Area: **Request: WA17015**

Development Services

Department/Division:

Water Agency / Zone 1A Flood Control

Project Description

Portions of the concrete floor of the Santa Rosa Creek vortext tube culvert, located in Santa Rosa at the crossing beneath Montgomery Drive, have eroded due to sediment abrasion. Portions of the floor will be resurfaced and/or repaired to protect the structural integrity of the culvert.

Project Cost by Phase	
Acquisition:	2
Design/PM:	150
Construction:	578
Furniture/Reloc:	0
Other:	20
Project Total:	750

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Zone 1A	0	0	750	0	0	0	0	750	0	750
TOTALS:	**0**	**0**	**750**	**0**	**0**	**0**	**0**	**750**	**0**	**750**

All Values are presented in Thousands (1 x 1000)

Copeland Creek Detention-Recharge & Habitat Restoration - Phase 1

Function Area: **Request: WA07073**

Development Services

Department/Division:

Water Agency / Zone 1A Flood Control

Project Description

An integrated multi-benefit flood control & groundwater recharge project, including construction of detention-recharge elements adjacent Copeland Creek, upstream of Petaluma Hill Road, and habitat restoration downstream to Hwy 101. Phase 1 will implement instream restoration and perform the majority of design and California Environmental Quality Act for the project.

Project Cost by Phase	
Acquisition:	25
Design/PM:	610
Construction:	600
Furniture/Reloc:	0
Other:	75
Project Total:	1,310

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Zone 1A, Department of Water Resources	766	519	25	0	0	0	0	25	0	1,310
TOTALS:	**766**	**519**	**25**	**0**	**0**	**0**	**0**	**25**	**0**	**1,310**

All Values are presented in Thousands (1 x 1000)

Santa Rosa Creek Fish Ladder Repair

Function Area: **Request: WA06074**

Development Services

Department/Division:

Water Agency / Zone 1A Flood Control

Project Description

Repair inlet structure to the Santa Rosa Creek fish ladder to improve fish passage function.

Project Cost by Phase	
Acquisition:	7
Design/PM:	210
Construction:	213
Furniture/Reloc:	0
Other:	33
Project Total:	463

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Zone 1A	115	48	215	85	0	0	0	300	0	463
TOTALS:	**115**	**48**	**215**	**85**	**0**	**0**	**0**	**300**	**0**	**463**

All Values are presented in Thousands (1 x 1000)

Adobe Creek Sediment Basin

Function Area: **Request: WA08079**

Development Services

Department/Division:

Water Agency / Zone 2A Flood Control

Project Description

Design and construct a sediment capture feature along Adobe Creek, in the vicinty of of the Casa Grande double box culvert.

Project Cost by Phase	
Acquisition:	0
Design/PM:	108
Construction:	500
Furniture/Reloc:	0
Other:	0
Project Total:	608

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Zone 2A	0	0	108	0	500	0	0	608	0	608
TOTALS:	**0**	**0**	**108**	**0**	**500**	**0**	**0**	**608**	**0**	**608**

All Values are presented in Thousands (1 x 1000)

Kelly Creek at Sunnyslope Avenue Pre-Design

Function Area: **Request: WA08083**

Development Services

Department/Division:

Water Agency / Zone 2A Flood Control

Project Description

Funding Agreement with City of Petaluma to commence design of a project to reduce localized flooding adversely affecting residential properties and structures adjacent to Kelly Creek downstream of Sunnyslope Avenue by reconnecting the natural, open stream portion of Kelly Creek flows and diverting the piped collection system to an appropriate facility; Improve water quality in the open channel of Kelly Creek by reconnecting the upstream flows from the open channel of Kelly Creek and diverting the contained culvert to the existing culverted system.

Project Cost by Phase	
Acquisition:	0
Design/PM:	62
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	62

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Zone 2A	0	0	62	0	0	0	0	62	0	62
TOTALS:	**0**	**0**	**62**	**0**	**0**	**0**	**0**	**62**	**0**	**62**

All Values are presented in Thousands (1 x 1000)

Petaluma River (Corona Reach) Overflow Channel Feasibility Study

Function Area: **Request: WA08081**

Development Services

Department/Division:

Water Agency / Zone 2A Flood Control

Project Description

Funding Agreement with City of Petaluma to conduct feasibility analysis and model run for 1) a linear detention channel along the west side of Highway 101 from Corona Road overpass south along the old railroad right-of-way, and 2) modification of the Capri Creek confluence with Petaluma River to reduce flow obstructions

Project Cost by Phase	
Acquisition:	0
Design/PM:	122
Construction:	0
Furniture/Reloc:	0
Other:	0
Project Total:	122

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Zone 2A	0	0	122	0	0	0	0	122	0	122
TOTALS:	**0**	**0**	**122**	**0**	**0**	**0**	**0**	**122**	**0**	**122**

All Values are presented in Thousands (1 x 1000)

Washington Creek Repair & Enhancement

Function Area: **Request: WA08076**

Development Services

Department/Division:

Water Agency / Zone 2A Flood Control

Project Description

Funding Agreement with City of Petaluma to implement structural repairs and cross-sectional modifications to the Washington Creek corridor to conserve, and where possible, increase flow capacity.

Project Cost by Phase	
Acquisition:	0
Design/PM:	33
Construction:	129
Furniture/Reloc:	0
Other:	18
Project Total:	180

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Zone 2A	0	0	180	0	0	0	0	180	0	180
TOTALS:	**0**	**0**	**180**	**0**	**0**	**0**	**0**	**180**	**0**	**180**

All Values are presented in Thousands (1 x 1000)

Watershed Enhancement Project

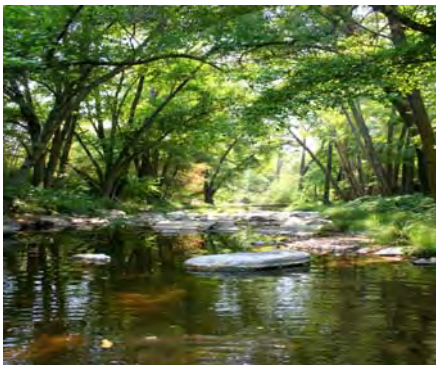
Function Area: **Request: WA17017**

Development Services

Department/Division:

Water Agency / Zone 2A Flood Control

Project Description



Develop and implent a watershed enhancement project satisfying SFRWQCB requirements for stream maintenance permit mitigation.

Project Cost by Phase	
Acquisition:	0
Design/PM:	150
Construction:	525
Furniture/Reloc:	0
Other:	75
Project Total:	750

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Zone 2A	0	0	250	500	0	0	0	750	0	750
TOTALS:	**0**	**0**	**250**	**500**	**0**	**0**	**0**	**750**	**0**	**750**

All Values are presented in Thousands (1 x 1000)

Petaluma River Flood Management & Enhancement- Denman Reach

Function Area: **Request: WA17016**

Development Services

Department/Division:

Water Agency / Zone 2A Flood Control

Project Description

Funding agreement with the City of Petaluma to conduct design, California Environmental Quality Act, permitting and construct a multi-benefit flood reduction and habitat enhancement project in the Denman Reach of the Petaluma River. The Zone 2A funding provides for local match services for a Department of Water Resources Proposition 1E Grant that will fund $1.9 million of the project cost. The project will reduce sediment obstruction in he river at the Corona Bridge and provide enhanced flood storage capacity and habitat on a parcel to be acquired by the City of Petaluma within the Denman Reach of the Petaluma River.

Project Cost by Phase	
Acquisition:	1,125
Design/PM:	126
Construction:	1,288
Furniture/Reloc:	0
Other:	111
Project Total:	2,650

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Zone 2A, Department of Water Resources	0	0	1,500	1,100	50	0	0	2,650	0	2,650
TOTALS:	**0**	**0**	**1,500**	**1,100**	**50**	**0**	**0**	**2,650**	**0**	**2,650**

All Values are presented in Thousands (1 x 1000)

Upper Sonoma Creek (Kenwood-Adobe) Project

Function Area: **Request: WA04087**

Development Services

Department/Division:

Water Agency / Zone 3A Flood Control

Project Description

Funding agreement with Sonoma Ecology Center for design of an integrated multi-benefit demonstration project to address flooding along Sonoma Creek from the Hwy 12 bridge in Kenwood to 0.5 miles downstream and the larger study area consisting of the entire contributing area (Adobe Canyon's alluvial fan). This project will provide a demonstration for future integrated water management projects regarding the integration of flood protection and groundwater recharge. It helps to fulfill the objectives of the Sonoma Creek and Tributaries Sediment Total Maximum Daily Load, the Sonoma Valley Groundwater Management Plan, and the Sonoma Creek Watershed Enhancement Plan. The funding agreement also provides some funds to support the vegetation managment in the lower channel.

Project Cost by Phase	
Acquisition:	0
Design/PM:	658
Construction:	20
Furniture/Reloc:	0
Other:	0
Project Total:	678

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Zone 3A	290	2	386	0	0	0	0	386	0	678
TOTALS:	**290**	**2**	**386**	**0**	**0**	**0**	**0**	**386**	**0**	**678**

All Values are presented in Thousands (1 x 1000)

Aerator Replacement

Function Area: **Request: WA17011**

Development Services

Department/Division:

Water Agency / Airport-Larkfield-Wikiup Sanitation Zone

Project Description

The mechanical aerators used in the wastewater treatment plant's aeration basins, which provide the biological treatment, are reaching the end of their useful life and will be replaced.

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

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Airport Larkfield Wikiup Sanitation Zone	0	75	50	25	25	0	0	100	0	175
TOTALS:	**0**	**75**	**50**	**25**	**25**	**0**	**0**	**100**	**0**	**175**

All Values are presented in Thousands (1 x 1000)

Filter Modules Replacement

Function Area: **Request: WA14027**

Development Services

Department/Division:

Water Agency / Airport-Larkfield-Wikiup Sanitation Zone

Project Description

Replace microfiltration filter modules at end of useful life.

Project Cost by Phase	
Acquisition:	0
Design/PM:	25
Construction:	175
Furniture/Reloc:	0
Other:	0
Project Total:	200

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Airport Larkfield Wikiup Sanitation Zone	0	0	0	0	0	0	200	200	0	200
TOTALS:	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**200**	**0**	**200**

All Values are presented in Thousands (1 x 1000)

Treatment Plant - TertiarySupply/Effluent Pipelines and Pump Station

Function Area: **Request: WA11005**

Development Services

Department/Division:

Water Agency / Airport-Larkfield-Wikiup Sanitation Zone

Project Description

This project (formerly known as South Pond Recirculation Pipeline) includes several aspects to improve both secondary and tertiary treatment processes. New pipelines, appurtenances, and a pump station will allow the plant to operate continuously in either secondary or tertiary mode without shutting down some tertiary and/or irrigation systems. Replacement of the transfer pumps and separating the secondary from tertiary electrical and programming systems will allow for efficiencies for operations, maintenance, and electrical usage. Rerouting of the tertiary filters to run efficiently and allow backwash to run through the entire treatment process, improving removal of particles. The backwash rerouting was formerly under the heading of Drain Improvements for Microfiltration Building but was incorporated into this project for cost savings and construction timing.

Project Cost by Phase	
Acquisition:	0
Design/PM:	340
Construction:	1,296
Furniture/Reloc:	0
Other:	3
Project Total:	1,639

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Airport Larkfield Wikiup Sanitation Zone	244	100	1,295	0	0	0	0	1,295	0	1,639
TOTALS:	**244**	**100**	**1,295**	**0**	**0**	**0**	**0**	**1,295**	**0**	**1,639**

All Values are presented in Thousands (1 x 1000)

Equalization Basin Lining

Function Area: **Request: WA17010**

Development Services

Department/Division:

Water Agency / Occidental County Sanitation District

Project Description

Install membrane liner in the equalization basins to improve drainage and facilitate maintenance of the basins.

Project Cost by Phase	
Acquisition:	0
Design/PM:	14
Construction:	85
Furniture/Reloc:	0
Other:	1
Project Total:	100

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Occidental County Sanitation Zone	0	0	0	100	0	0	0	100	0	100
TOTALS:	**0**	**0**	**0**	**100**	**0**	**0**	**0**	**100**	**0**	**100**

All Values are presented in Thousands (1 x 1000)

Force Main Replacement

Function Area: **Request: WA17009**

Development Services

Department/Division:

Water Agency / Occidental County Sanitation District

Project Description

Replace the force main pipeline between the lift station and the treatment plant. The project will enhance the reliability of the pipeline for modified operations associated with the truck fill station.

Project Cost by Phase	
Acquisition:	50
Design/PM:	150
Construction:	1,250
Furniture/Reloc:	0
Other:	50
Project Total:	1,500

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Occidental County Sanitation Zone	0	0	0	0	1,500	0	0	1,500	0	1,500
TOTALS:	**0**	**0**	**0**	**0**	**1,500**	**0**	**0**	**1,500**	**0**	**1,500**

All Values are presented in Thousands (1 x 1000)

Occidental County Sanitation District Truck Fill and Septage Receiving Station

Function Area: **Request: WA16009**

Development Services

Department/Division:

Water Agency / Occidental County Sanitation District

Project Description

Construct a truck fill station at Occidental County Sanitation District for filling waste hauler trucks with septage for treatment at an alternate location. Include improvements at the receiving station to accommodate safe and efficient transfer.

Project Cost by Phase	
Acquisition:	12
Design/PM:	233
Construction:	1,059
Furniture/Reloc:	0
Other:	96
Project Total:	1,400

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Occidental County Sanitation Zone	161	172	1,067	0	0	0	0	1,067	0	1,400
TOTALS:	**161**	**172**	**1,067**	**0**	**0**	**0**	**0**	**1,067**	**0**	**1,400**

All Values are presented in Thousands (1 x 1000)

Future Capital Replacements

Function Area: **Request: WA15003**

Development Services

Department/Division:

Water Agency / Penngrove Sanitation Zone

Project Description

Construct improvements to repair, rehabilitate, or replace portions of the collection and/or pumping system that are determined or known to have insufficient capacity for existing flows.

Project Cost by Phase	
Acquisition:	10
Design/PM:	45
Construction:	140
Furniture/Reloc:	0
Other:	15
Project Total:	210

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Penngrove Sanitation Zone	0	0	30	30	30	30	30	150	60	210
TOTALS:	**0**	**0**	**30**	**30**	**30**	**30**	**30**	**150**	**60**	**210**

All Values are presented in Thousands (1 x 1000)

Lift Station Electrical Upgrade and Pump Replacement

Function Area: **Request: WA12018**

Development Services

Department/Division:

Water Agency / Penngrove Sanitation Zone

Project Description

The Penngrove Lift Station serves the Penngrove Sanitation Zone, 475 acres and 500 Equivalent Single Family Dwellings, and pumps wastewater from the Penngrove collection system to the City of Petaluma for treatment and disposal. This project will involve replacement of the Motor Control Center and Pumps in the Lift Station to safeguard against flooding. The project includes elevating the electrical panels, upgrading the power distribution and providing reliable and redundant pump controls. The project will also replace the existing wastewater pumps that are inadequate to pump high flows, reducing the risk of flood damage during future storm events.

Project Cost by Phase	
Acquisition:	8
Design/PM:	226
Construction:	360
Furniture/Reloc:	0
Other:	7
Project Total:	601

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Penngrove Sanitation Zone	110	84	322	85	0	0	0	407	0	601
TOTALS:	**110**	**84**	**322**	**85**	**0**	**0**	**0**	**407**	**0**	**601**

All Values are presented in Thousands (1 x 1000)

Guerneville Lift Station Electrical Upgrade Project

Function Area: **Request: WA17003**

Development Services

Department/Division:

Water Agency / Russian River County Sanitation District

Project Description

The Guerneville Lift Station motor and control termination boxes need to be replaced and reloctaed to a non-corrosive area for maintenance and safety purposes.

Project Cost by Phase	
Acquisition:	1
Design/PM:	95
Construction:	167
Furniture/Reloc:	0
Other:	3
Project Total:	266

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Russian River County Sanitation District	4	220	42	0	0	0	0	42	0	266
TOTALS:	**4**	**220**	**42**	**0**	**0**	**0**	**0**	**42**	**0**	**266**

All Values are presented in Thousands (1 x 1000)

Capital Improvement Projects

Function Area: **Request: WA15020**

Development Services

Department/Division:

Water Agency / Russian River County Sanitation District

Project Description

Construction of improvements to repair, rehabilitate, upgrade and or replace portions of existing collection system and treatment plant infrastructure, including but not limited to: 1. force main between lift station and the treatment plant, or portions thereof; 2. Various lift stations; and 3. treatment elements including clarifiers, headworks and tertiary filters, and 4. administrative civil liabilities compliance project.

Project Cost by Phase	
Acquisition:	50
Design/PM:	250
Construction:	1,150
Furniture/Reloc:	0
Other:	100
Project Total:	1,550

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Russian River County Sanitation District	0	100	150	200	200	200	200	950	500	1,550
TOTALS:	**0**	**100**	**150**	**200**	**200**	**200**	**200**	**950**	**500**	**1,550**

All Values are presented in Thousands (1 x 1000)

Future Capital Replacements

Function Area: **Request: WA08025**

Development Services

Department/Division:

Water Agency / Sea Ranch Sanitation Zone

Project Description

Construction of improvements to repair, rehabilitate, or replace portions of the collection and/or treatment systems that are deteriorated or have insufficient capacity for existing flows.

Project Cost by Phase	
Acquisition:	0
Design/PM:	15
Construction:	60
Furniture/Reloc:	0
Other:	5
Project Total:	80

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Sea Ranch Sanitation Zone	0	0	0	0	0	20	20	40	40	80
TOTALS:	**0**	**0**	**0**	**0**	**0**	**20**	**20**	**40**	**40**	**80**

All Values are presented in Thousands (1 x 1000)

Helm Lift Station Control Panel Replacement

Function Area: **Request: WA17012**

Development Services

Department/Division:

Water Agency / Sea Ranch Sanitation Zone

Project Description

Replace the existing lift station control panel.

Project Cost by Phase	
Acquisition:	0
Design/PM:	10
Construction:	90
Furniture/Reloc:	0
Other:	0
Project Total:	100

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Sea Ranch Sanitation Zone	0	0	0	0	100	0	0	100	0	100
TOTALS:	**0**	**0**	**0**	**0**	**100**	**0**	**0**	**100**	**0**	**100**

All Values are presented in Thousands (1 x 1000)

Collection System Creek Crossings

Function Area: **Request: WA11026**

Development Services

Department/Division:

Water Agency / Sonoma Valley County Sanitation District

Project Description

Upgrade collection system pipe crossings at waterways to prevent damage during high stream flow events.

Project Cost by Phase	
Acquisition:	15
Design/PM:	298
Construction:	371
Furniture/Reloc:	0
Other:	27
Project Total:	711

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	231	62	408	5	5	0	0	418	0	711
TOTALS:	**231**	**62**	**408**	**5**	**5**	**0**	**0**	**418**	**0**	**711**

All Values are presented in Thousands (1 x 1000)

Future Collection System Replacements/Rehabilitation

Function Area: **Request: WA15021**

Development Services

Department/Division:

Water Agency / Sonoma Valley County Sanitation District

Project Description

Replace and/or Rehabilitate collection system, pipe and related infrastructure to reduce inflows and infiltration into the system, and accomodate existing peak flows.

Project Cost by Phase	
Acquisition:	630
Design/PM:	2,520
Construction:	17,430
Furniture/Reloc:	0
Other:	420
Project Total:	21,000

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	0	0	0	0	3,500	3,500	3,500	10,500	10,500	21,000
TOTALS:	**0**	**0**	**0**	**0**	**3,500**	**3,500**	**3,500**	**10,500**	**10,500**	**21,000**

All Values are presented in Thousands (1 x 1000)

Hazard Mitigation Projects

Function Area: **Request: WA17013**

Development Services

Department/Division:

Water Agency / Sonoma Valley County Sanitation District

Project Description

Implement measures to increase resiliency of collection and treatment systems against natural hazards, such as seismic or flooding events.

Project Cost by Phase	
Acquisition:	0
Design/PM:	440
Construction:	2,100
Furniture/Reloc:	0
Other:	60
Project Total:	2,600

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	0	100	750	250	250	250	250	1,750	750	2,600
TOTALS:	**0**	**100**	**750**	**250**	**250**	**250**	**250**	**1,750**	**750**	**2,600**

All Values are presented in Thousands (1 x 1000)

Reline Equalization Ponds

Function Area: **Request: WA08032**

Development Services

Department/Division:

Water Agency / Sonoma Valley County Sanitation District

Project Description

Replace the impermeable liners for the existing equalization basins to prevent seepage out of the basins. All of the flow equalization basins were lined in the late 1990's. Basins 1 & 2 were lined with a fluid applied material that is beyond it's useful and repairable life. Basins 3 & 4 have remaining life, as determined by the manufacturer, but reparability of the membrane will decrease with time. This project will install new flexible, impermeable, membrane liners in equalization basins 1, 2, 3, & 4 with a 20 year life.

Project Cost by Phase	
Acquisition:	0
Design/PM:	236
Construction:	2,722
Furniture/Reloc:	0
Other:	8
Project Total:	2,966

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	76	25	1,715	1,150	0	0	0	2,865	0	2,966
TOTALS:	**76**	**25**	**1,715**	**1,150**	**0**	**0**	**0**	**2,865**	**0**	**2,966**

All Values are presented in Thousands (1 x 1000)

Sonoma Creek Bank Repair

Function Area: **Request: WA14021**

Development Services

Department/Division:

Water Agency / Sonoma Valley County Sanitation District

Project Description

Implement measures to stabilize a failing stream bank and protect existing sewer pipes located along Sonoma Creek in Glen Ellen area, south of Kohler Creek confluence.

Project Cost by Phase	
Acquisition:	34
Design/PM:	159
Construction:	496
Furniture/Reloc:	0
Other:	57
Project Total:	746

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	111	58	509	68	0	0	0	577	0	746
TOTALS:	**111**	**58**	**509**	**68**	**0**	**0**	**0**	**577**	**0**	**746**

All Values are presented in Thousands (1 x 1000)

Sonoma Valley Treatment Plant Automation

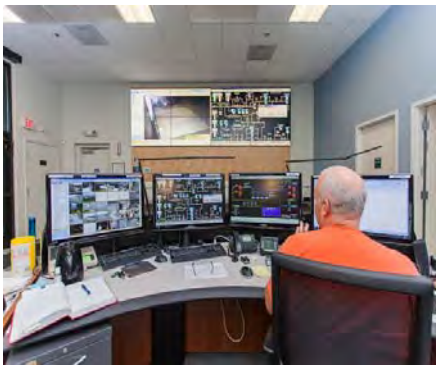
Function Area: **Request: WA17004**

Development Services

Department/Division:

Water Agency / Sonoma Valley County Sanitation District

Project Description



Sonoma Valley Treatment Plant currently has minimal automation and operations staff has to manually make changes. With the treatment facility over an hour away from the Supervisory Control and Data Acquisition (SCADA) center, operations staff often has to be called out to make changes that could easily be made from the Supervisory Control and Data Acquisition (SCADA) center if it was automated. Operations staff has created a priority list and will systematically be going through the facility to complete necessary automation.

Project Cost by Phase	
Acquisition:	0
Design/PM:	125
Construction:	0
Furniture/Reloc:	0
Other:	125
Project Total:	250

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	0	0	100	100	50	0	0	250	0	250
TOTALS:	**0**	**0**	**100**	**100**	**50**	**0**	**0**	**250**	**0**	**250**

All Values are presented in Thousands (1 x 1000)

Sonoma Valley Treatment Plant Blower Improvement Project

Function Area: **Request: WA17006**

Development Services

Department/Division:

Water Agency / Sonoma Valley County Sanitation District

Project Description

Wastewater treatment is a biological process which requires oxygen. Oxygen is supplied to the aeration basin by large high volume blowers through fine bubble diffusers. The District is pursuing a project to complete a comprehensive technical evaluation and based on the results of the evaluation the district plans to rehabilitate or replace the five existing 150 horsepower centrifugal blowers that are 40 years old and at the end of their useful life.

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

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	0	0	0	0	50	250	0	300	0	300
TOTALS:	**0**	**0**	**0**	**0**	**50**	**250**	**0**	**300**	**0**	**300**

All Values are presented in Thousands (1 x 1000)

Sonoma Valley Treatment Plant Electrical Reliability Project

Function Area: **Request: WA17002**

Development Services

Department/Division:

Water Agency / Sonoma Valley County Sanitation District

Project Description

The proposed project is located at the Sonoma Valley County Sanitation District. The project consists of removing a transformer. medium voltage switch, equipment pad, transfer switch controller, transfer switches, switchboards and appurtenances; and installing pull boxes, raceways, conduit and cables, trenching, reconfiguring or replacing existing transfer switches, installing switchboards, power monitors, and electrical equipment as necessary; updating Arc Flash Hazard Assessment and other documents required to provide a complete, working system.

Project Cost by Phase	
Acquisition:	10
Design/PM:	130
Construction:	950
Furniture/Reloc:	0
Other:	10
Project Total:	1,100

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	0	100	500	500	0	0	0	1,000	0	1,100
TOTALS:	**0**	**100**	**500**	**500**	**0**	**0**	**0**	**1,000**	**0**	**1,100**

All Values are presented in Thousands (1 x 1000)

Sonoma Valley Treatment Plant Headworks Rehabilitation

Function Area: **Request: WA17005**

Development Services

Department/Division:

Water Agency / Sonoma Valley County Sanitation District

Project Description

Headworks at Sonoma Valley Treatment Plant needs to be replaced or rehabilitated. It is at end of life.

Project Cost by Phase	
Acquisition:	0
Design/PM:	50
Construction:	200
Furniture/Reloc:	0
Other:	0
Project Total:	250

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	0	0	0	0	0	50	200	250	0	250
TOTALS:	**0**	**0**	**0**	**0**	**0**	**50**	**200**	**250**	**0**	**250**

All Values are presented in Thousands (1 x 1000)

Trunk Sewer Replacement

Function Area: **Request: WA09030**

Development Services

Department/Division:

Water Agency / Sonoma Valley County Sanitation District

Project Description

The existing 21-inch Reinforced Concrete Pipe trunk sewer, and its appurtenant manholes, was constructed around 1958. This project will replace approximately 9,100 feet of the sewer trunk and appurtenance manholes with new 27-inch diameter sewer trunk from the intersection of 6th St. West at Studley St. to Happy Lane, including a double siphon crossing of Agua Caliente Creek (Manhole 90-3 to Manhole 136-5). The overall project has been split into 3 segments of roughly the same size, in addition to a separate segment for the crossing of Agua Caliente Creek. The 2001 Sonoma Valley County Sanitation District wet Weather Sewer Analysis of the existing trunk system found that much of the existing sewer trunk is inadequately sized to carry the discharge for future District buildout plus the inflow and infiltration from a 20-year frequency design storm. Additionally, the original Reinforced Concrete Pipe trunk sewer is reaching the end of its service life.

Project Cost by Phase	
Acquisition:	1,400
Design/PM:	3,000
Construction:	18,600
Furniture/Reloc:	0
Other:	763
Project Total:	23,763

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	5,422	739	6,598	6,450	4,554	0	0	17,602	0	23,763
TOTALS:	**5,422**	**739**	**6,598**	**6,450**	**4,554**	**0**	**0**	**17,602**	**0**	**23,763**

All Values are presented in Thousands (1 x 1000)

Wastewater Treatment Plant Roof Replacement Project

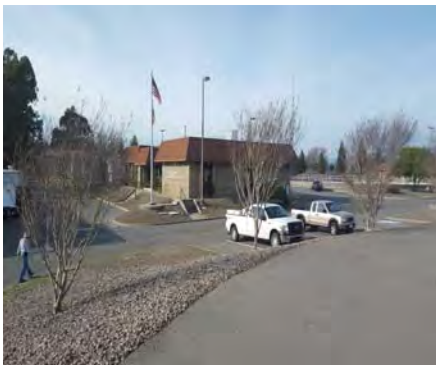
Function Area: **Request: WA16013**

Development Services

Department/Division:

Water Agency / Sonoma Valley County Sanitation District

Project Description



This project is for the replacement of the roofs on the following buildings at the Wastewater Treatment Plant: 1. Administration 2. Maintenance 3. Influent

Project Cost by Phase	
Acquisition:	0
Design/PM:	40
Construction:	210
Furniture/Reloc:	0
Other:	0
Project Total:	250

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District	0	0	250	0	0	0	0	250	0	250
TOTALS:	**0**	**0**	**250**	**0**	**0**	**0**	**0**	**250**	**0**	**250**

All Values are presented in Thousands (1 x 1000)

Wastewater Treatment Plant Pump and Piping Upgrade

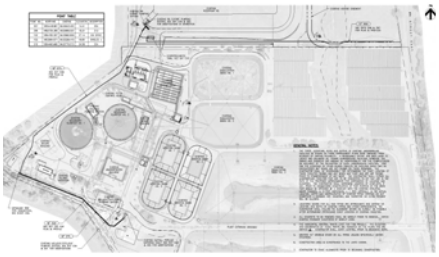
Function Area: **Request: WA11034**

Development Services

Department/Division:

Water Agency / Sonoma Valley County Sanitation District

Project Description



Construct pumping and piping upgrades at the wastewater treatment plant in order to increase quantity and flexibility for pumping recycled water to storage reservoirs, existing recycled water users, the Napa Salt Marsh, and new recycled water users located north of the treatment plant.

Project Cost by Phase	
Acquisition:	0
Design/PM:	1,018
Construction:	2,505
Furniture/Reloc:	0
Other:	24
Project Total:	3,547

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Sonoma Valley County Sanitation District, Bureau of Reclamation	924	2,503	120	0	0	0	0	120	0	3,547
TOTALS:	**924**	**2,503**	**120**	**0**	**0**	**0**	**0**	**120**	**0**	**3,547**

All Values are presented in Thousands (1 x 1000)

Blackwell Tract Collection System Replacement

Function Area: **Request: WA05040**

Development Services

Department/Division:

Water Agency / South Park County Sanitation District

Project Description

Replace approximately 5600 feet of existing 6-inch Vitrified Clay Pipe (VCP) and Asbestos Cement Pipe (ACP) sewer mains and appurtenant laterals, manholes, and main line cleanouts with new 8-inch plastic sewer pipe, laterals, mainline cleanouts, and precast concrete manholes. Additionally, approximately 580 feet of existing 4-inch water main and appurtenance will be replaced with 8-inch plastic water through an agreement with the City of Santa Rosa. The existing sewer facilities were originally constructed in approximately the mid-1950's.

Project Cost by Phase	
Acquisition:	43
Design/PM:	467
Construction:	4,316
Furniture/Reloc:	0
Other:	9
Project Total:	4,835

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
South Park County Sanitation District	246	273	4,316	0	0	0	0	4,316	0	4,835
TOTALS:	**246**	**273**	**4,316**	**0**	**0**	**0**	**0**	**4,316**	**0**	**4,835**

All Values are presented in Thousands (1 x 1000)

East Robles Collection System Replacement

Function Area: **Request: WA11037**

Development Services

Department/Division:

Water Agency / South Park County Sanitation District

Project Description

This project will replace approximately 3000 feet of deteriorated and sub-standard sewer collection system piping and appurtenances in the vicinity of E. Robles Ave.

Project Cost by Phase	
Acquisition:	133
Design/PM:	258
Construction:	1,827
Furniture/Reloc:	0
Other:	28
Project Total:	2,246

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
South Park County Sanitation District	50	175	1,898	123	0	0	0	2,021	0	2,246
TOTALS:	**50**	**175**	**1,898**	**123**	**0**	**0**	**0**	**2,021**	**0**	**2,246**

All Values are presented in Thousands (1 x 1000)

Electric Vehicle Charging Stations

Function Area: **Request: WA16014**

Development Services

Department/Division:

Water Agency / Internal Services Fund

Project Description

Install grant funded charging stations (5) for charging agency electric vehicles. The project consists of the installation of five new dual electric vehicle charge stations. The project would increase the available charging stations to a total of ten and would be powered by the existing solar photovoltaic supplemented power supply located at the building at 404 Aviation Boulevard.

Project Cost by Phase	
Acquisition:	1
Design/PM:	100
Construction:	172
Furniture/Reloc:	0
Other:	4
Project Total:	277

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Power Resources	0	247	30	0	0	0	0	30	0	277
TOTALS:	**0**	**247**	**30**	**0**	**0**	**0**	**0**	**30**	**0**	**277**

All Values are presented in Thousands (1 x 1000)

Solar Photovoltaic Upgrade

Function Area: **Request: WA16015**

Development Services

Department/Division:

Water Agency / Internal Services Fund

Project Description

Replace DC leads and inverters and related equipment that have reached the end of their useful life associated with various Water Agency photovoltaic arrays. This project also specifically includes replacement of Inverter D at the Sonoma Valley Treatment Plant.

Project Cost by Phase	
Acquisition:	0
Design/PM:	150
Construction:	400
Furniture/Reloc:	0
Other:	50
Project Total:	600

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

Personnel:	0
Revenue/Refund:	0

Service Impact:

Available Funding Sources	Prior FYs	Current FY	FY1 2017-18	FY2 2018-19	FY3 2019-20	FY4 2020-21	FY5 2021-22	5YR Total	Future YRs	Project Total
Power Resources	0	200	400	0	0	0	0	400	0	600
TOTALS:	**0**	**200**	**400**	**0**	**0**	**0**	**0**	**400**	**0**	**600**

All Values are presented in Thousands (1 x 1000)

APPENDIX

Appendix I

Project Funding Database Field Descriptions

The following describes the fields used in the Capital Improvement Plan – Project Details sheets.

LABEL	DESCRIPTION
Request Number	Located at the top of the Project Details sheet, this identifier will uniquely identify the request. The format is as follows:
	• First characters identifies Agency (R-General Govt; RP-Regional Parks; TPW = Transportation & Public Works; WA = Water Agency • The next 2 numbers are the origination year "YY" where a project first requested for 2009 would be 09 • The last numbers are the unique number and range from 001 through 9999. An example would be "TPW02035," which would translate to: Transportation and Public Works Project, Requested for FY2002 and Unique #35.
Project Name	Located at the top of the Project Details sheet is the Name of the project. Project names are brief (less than 50 characters) and include key descriptors like location, requestor or activity
Function	Functional areas identified in the County Budget that groups together Departments for financial reporting:
	ADMINISTRATIVE SUPPORT AND FISCAL SERVICES • Board of Supervisors/County Administrator • County Counsel • Human Resources • General Services • Information Systems • Non-Departmental • Auditor-Controller-Treasurer-Tax-Collector • County Clerk-Recorder-Assessor JUSTICE SERVICES • Court Support and Grand Jury • Probation • District Attorney • Public Defender • Sheriff

Appendix I

LABEL	DESCRIPTION
Function	HEALTH AND HUMAN SERVICES • Health Services • Human Services • IHSS Public Authority • Child Support Services • Hospital Enterprise Closeout DEVELOPMENT SERVICES • Permit and Resource Management • Community Development Commission • Fire and Emergency Services • Transportation & Public Works • Water Agency • Economic Development Board • Regional Parks OTHER COUNTY SERVICES • Agricultural Preservation and Open Space District • Agricultural Commissioner • U.C. Cooperative Extension • Library • Fairgrounds • Advertising
Department/ Division	Department Name and Division if applicable
Status	Provide information for the status of the project to include what state the project is
Label	Description
	• Request = Project not previously worked on • Active = Project previously funded and work is in progress
Start Date	This is the estimated start date for a project with Status = Request and actual start date for a project with Status = Active
End Date	This is the estimated end date for the project

Appendix I

LABEL	DESCRIPTION
Description	Detailed description to include the purpose of the project, who requested the project, benefits, value, or increased efficiencies of the project, how it aligns with current County Goals and objectives and a compelling justification for the project. Also include a statement on how this project aligns with the Board's Strategic Plan Focus Area you assigned to the project.
Net Impact on Operating Budget	Operating cost impact, if clarification is needed. Also include cost savings or additional revenues generated by the project.
Project Costs (in thousands)	All one-time project costs including: • Acquisition = All Costs associated with acquiring new land/building or decommissioning • Construction = All cost of Construction • Furniture/Reloc = All cost of Furniture and Relocation • Design/PM = All cost for designing and Project Management • Other = All other associated project costs • Project Total = Total of all Project Costs listed above. Project Cost should equal requested Funding.
O and M Costs (in thousands)	All Operations and Maintenance related costs including:
	• Utilities = Ongoing Annual Utility Costs • Maintenance = Ongoing Annual Maintenance Cost (+ or -) due to project • Personnel = Cost of FTE (+ or -) associated with project • Other = All other operating costs associated with project • OM Total = Total of all O and M costs listed above
Refund/Revenue	Identified expected refunds or revenue gained due to the project. Note: This is for information purposes only and not calculated into form totals.
Funding Summary (in thousands)	Funding details needed to meet Project Cost including:
	• Funding Source = Identified or potential funding sources for each project. Many projects require multiple funding sources to be fully funded • Index = Unique number assigned by Auditor Controller • Prior Years = Project funding for years prior to the current year

Appendix I & II

LABEL	DESCRIPTION
	• Current Year = Project funding for current year • FY1 2017-18 = Project funding required for first Fiscal Year of the 5 Year Plan • FY2 2018-19 = Project funding required for second Fiscal Year of the 5 Year Plan • FY3 2019-20 = Project funding required for third Fiscal Year of the 5 Year Plan • FY4 2020-21 = Project funding required for fourth Fiscal Year of the 5 Year Plan • FY5 2021-22 = Project funding required for fifth Fiscal Year of the 5 Year Plan • 5 YR Total = Total Project Funding for Year one through year 5 of the 5 Year Plan • Future Years = Project funding required for years beyond the 5 Year Plan • Project Total = Project Funding required for the life of the project (all years) • Totals = Totals of all Project Funding Sources by Years

Common Acronyms

Acronym	Translation
ADA	Americans with Disabilities Act
Bldgs	Buildings
CAC	County Administration Center
CAO	County Administrative Office
CCC	Community Corrections Center
CCFP	Consolidated County Facilities Plan
CEP	Consolidated Energy Plan
CFL	Compact Florescent Lamp/Light
CJP	Criminal Justice Precinct
CMP	Central Mechanical Plant
CIP	Capital Improvement Plan
CRA	Clerk Recorder Assessor
CSA	California Service Area
CSA	Correctional Standard Authority
FY	Fiscal Year
GGCIP	General Government Capital Improvement Plan
HOJ	Hall of Justice
HS	Health Services
HVAC	Heating Ventilation Air Conditioning
IMP	Improvement
ISD	Information Systems Department
JJC	Juvenile Justice Center
KV	Kilo Volt(s)
L&B	Land and Building
LED	Light Emitting Diode

Acronym	Translation
LG	Los Guilicos
MADF	Main Adult Detention Facility
ME	Major Equipment
MT	Maintenance
NCDF	North County Detention Facility
PL	Planning
TOT	Transient Occupancy Tax
Vets	Veterans Halls
VMCH	Valley of the Moon Children's Home
YR	Year

Appendix III

Facility Condition Assessment Glossary

ITEM	DEFINITION
Asset Number	Unique identification number assigned to the building.
Cost/Unit	A System's Unit Cost Basis is the amount of the system for which the Systems Cost Estimate is built. The total cost of the line items divided by the Unit Cost Basis determines the Unit Cost. The System's Unit Cost Basis allows estimators who are building System Templates to build cost estimates based upon realistic quantities of the system that they are working with, in order to populate the Unit Cost field efficiently (allowing them to estimate for 1000 SF of roofing, instead of for 1 SF of roofing). For example: A Roofing System Template may be built with a Unit Cost Basis of 1000, so that the line items are based upon 1000 SF of roof area. If the total cost for a 1000 SF membrane roof is $9,830, you then divide $9,830 by the Unit Cost Basis of 1000, then you arrive at a $9.83 per SF. Then enter the exact number of SF for a roof (for example: 25,000 SF) and the System's Replacement Cost is calculated accordingly (25,000 SF x $9.83 per SF = $245,750 System Replacement Cost).
FCI	Facility Condition Index. FCI is an industry-standard index that objectively measures the current condition of a facility, allowing comparison both within and among institutions. To determine FCI for any given set of Assets, the total cost of remedying deferred maintenance Requirements is divided by the current replacement value. Generally, the higher the FCI, the poorer the condition of the facility. An Administrator may configure FCI to include and exclude Requirements based on category and recommended action date.
FCI Cost	Facility Condition Index Cost. Formula: FCI / Replacement Value.
Replacement Value	Asset Replacement Value (RV) is the total amount of expenditure required to construct a replacement facility to the current building codes, design criteria, and materials. The RV for a single Asset can be based on the sum of the System replacement costs, or it can be a custom cost. The RV may include or exclude overhead costs.
RI	Requirements Index. A total needs Requirement index. RI includes the costs of all non-closed Requirements regardless of category and time.
RI Cost	To determine RI for any given Asset, the total cost of addressing all Requirements is divided by the current replacement value. Formula: RI / Replacement Value
Size	Gross building size in square feet.

Project Index — General Government

Detail Sheet	Rank #	Request #	Phase	Name
B-54	1	R110040	ACTIVE	Radio-Infrastructure (Various Communication Towers)
B-55	2	R160018	ACTIVE	MADF-Housing Safety and Security Requirements
B-56	3	R150044	ACTIVE	Detention-Electronic Security and Communications Improvements
B-57	4	R120002	ACTIVE	HOJ Elevator Life Extension Updates
B-58	5	R120004	ACTIVE	MADF-Re-Roof
B-59	6	R090002	ACTIVE	County Accessibility Barrier Removal
B-60	7	R130004	ACTIVE	Fire Garage (Volunteer) - Lakeville
B-61	8	R160012	ACTIVE	DHS-Animal Services Grand Jury Mitigation
B-62	9	R010001	ACTIVE	County Hazardous Materials Abatement - All Buildings
B-63	10	R110028	ACTIVE	New State Courthouse: Coordination Support
B-64	11	R110032	ACTIVE	MADF-Inmate Transfer Connection to Courthouse
B-65	12	R180026	ACTIVE	SHR-Seaview Tower Removal
B-66	13	R160015	REQUEST	Sheriff-911 Dispatch Console Replacement
B-67	14	R170004	REQUEST	HSD-Valley of the Moon Children's Center HVAC Isolation
B-68	15	R160023	REQUEST	GG-Facility Condition and Asset Preservation
B-69	16	R180018	REQUEST	ISD-Data Center Power Improvements
B-70	17	R070004	REQUEST	PRMD-Roofing Replacement
B-71	18	R100013	REQUEST	Veterans/Community Bldgs. Maintenance & Repairs Annual Costs
B-72	19	R160017	REQUEST	MADF-Dental Office Ergonomic/Safety Upgrade
B-73	20	R170021	REQUEST	Sheriff-Jail Management System
B-74	21	R100001	ACTIVE	Radio-Communications County Microwave System (Links)
B-75	22	R090005	ACTIVE	MADF-Dayroom Cameras - Phase 2
B-76	23	R150038	ACTIVE	Build 2050: County Government Center Development
B-77	24	R120009	ACTIVE	CMP-Boilers
B-78	25	R120010	REQUEST	Library-Guerneville North & East Side Rot Repair
B-79	26	R130003	REQUEST	Fire Garage (Volunteer) - Two Rock
B-80	27	R130005	REQUEST	Fire Garage (Volunteer) - San Antonio
B-81	28	R180001	REQUEST	CC-County Counsel Consolidation
B-82	29	R150011	REQUEST	MADF-Central Control Remodel
B-83	30	R170026	REQUEST	DHS-Animal Services Relocation or Major Improvements
B-84	31	R140152	ESTIMATED	MADF-Reinforce/Upgrade Lobby Doors
B-85	32	R150084	ACTIVE	TPW-Santa Rosa Road Yard Emergency Generator
B-86	33	R160007	ACTIVE	HSD-Adult & Aging Expansion

Project Index — General Government

Detail Sheet	Rank #	Request #	Phase	Name
B-87	34	R150163	ACTIVE	ISD-2300 Professional Reconfiguration
B-88	35	R150001	ACTIVE	BOS/CAO-Carpet
B-89	36	R160210	ACTIVE	Probation Camp-Office Expansion
B-90	37	R130021	REQUEST	Probation Camp Expansion
B-91	38	R160004	REQUEST	Fair-Hall of Flowers Roofing Replacement
B-92	39	R160005	REQUEST	Fair-Grace Pavilion Roofing Replacement
B-93	40	R180012	REQUEST	DHS-Lobby Enlargement/Security Enhancement-Animal Services
B-94	41	R130007	REQUEST	Library-Guerneville Renovation
B-95	42	R160028	REQUEST	Radio-Dispatch Audio Recorder Replacement
B-96	43	R160056	REQUEST	HSD-Neighborhood Placed Service
B-97	44	R180017	REQUEST	ISD-Reprographics Space Repurpose
B-98	45	R180016	REQUEST	DHS-Storage Warehouse Building-Animal Services
B-99	46	R180020	REQUEST	NCDF-Lobby/Intake Ergonomic Upgrades
B-100	47	R150032	REQUEST	Probation Camp-Paving
B-101	48	R170027	REQUEST	LG-Master Planning
B-102	49	R170001	REQUEST	CRA-ROV Reconfiguration
B-103	50	R130008	REQUEST	CRA-Consolidation Project
B-104	51	R180005	REQUEST	HSD-Door for Paulin Reception
B-105	52	R160014	REQUEST	Sheriff-Russian River West County Public Safety Building
B-106	53	R180003	REQUEST	HSD-Security Cameras in Various HSD Locations
B-107	54	R150008	REQUEST	ISD-Data Center Power Improvements
B-108	55	R150009	REQUEST	ISD-Com-Cell Phone Booster
B-109	56	R180007	REQUEST	HSD-Paulin Parking Lot Lights
B-110	57	R180008	REQUEST	DHS-Surveillance Cameras-Animal Services
B-111	58	R180010	REQUEST	DHS-Replace Play Yard Fencing-Animal Services
B-112	59	R180009	REQUEST	DHS-Staff Only Driveway-Animal Services
B-113	60	R100003	REQUEST	Radio-Network Monitoring System (NMS)
B-114	61	R120048	REQUEST	Radio-700 MHz Trunked System
B-115	62	R180014	REQUEST	DHS-Reconfigure Parking Lot-Animal Services
B-116	63	R180019	REQUEST	PRO-Modular Trailer-Supervised Adult Crew Yard
B-117	64	R180004	REQUEST	HSD-Employment & Training Resource Room Reconfiguration
B-118	65	R170005	REQUEST	HSD-Westwind Conference Room Conversion
B-119	66	R180027	REQUEST	2017-2022 Capital Improvement Plan

Project Index — Regional Parks

Page #	Request #	Name	Division
C-10	RP14040	Andy's Unity Park	4 - Santa Rosa
C-11	RP16080	Bay Area Ridge Trail - Acquisition and Planning	5 - South County
C-12	RP07050	Bay Trail - Petaluma	5 - South County
C-13	RP07063	Bay Trail - Sonoma	6 - Sonoma Valley
C-14	RP16053	Bellevue Creek Trail	5 - South County
C-15	RP09010	Bodega Bay Bike & Pedestrian Trail - Coastal Harbor	1 - Sonoma Coast
C-16	RP09004	Bodega Bay Bike & Pedestrian Trail - Coastal North Harbor	1 - Sonoma Coast
C-17	RP08001	Bodega Bay Bike & Pedestrian Trail - Coastal Prairie	1 - Sonoma Coast
C-18	RP15050	Bodega Bay Bike & Pedestrian Trail - Smith Brothers Road	1 - Sonoma Coast
C-19	RP07066	Bodega Bay Dredging	1 - Sonoma Coast
C-20	RP15080	Calabazas Creek Preserve	6 - Sonoma Valley
C-21	RP15058	California Coastal Trail	1 - Sonoma Coast
C-22	RP13001	Carrington Ranch Preserve	1 - Sonoma Coast
C-23	RP07059	Central Sonoma Valley Trail	6 - Sonoma Valley
C-24	RP15022	Cloverdale River Park Phase 4	2 - North County
C-25	RP16020	Coastal Trail Kashia Pomo	1 - Sonoma Coast
C-26	RP15042	Colgan Creek Bikeway Phase 2	4 - Santa Rosa
C-27	RP11051	Copeland Creek Trail	5 - South County
C-28	RP13054	Crane Creek Park Expansion	5 - South County
C-29	RP15085	Del Rio Woods	2 - North County
C-30	RP10012	Doran Park - Boat Launch	1 - Sonoma Coast
C-31	RP10013	Doran Park - Disabled Access Improvements	1 - Sonoma Coast
C-32	RP14062	Doran Park - Major Maintenance	1 - Sonoma Coast
C-33	RP18005	Doran Park - Shell Restroom	1 - Sonoma Coast
C-34	RP17085	Doran Park - Visitor Center	1 - Sonoma Coast
C-35	RP14027	Dutch Bill Creek Bikeway	3 - Russian River
C-36	RP11046	Environmental Discovery Center Redevelopment	4 - Santa Rosa
C-37	RP13062	Ernie Smith Community Park	6 - Sonoma Valley
C-38	RP12002	Estero Trail	1 - Sonoma Coast
C-39	RP09021	Foothill Regional Park Phases 4 & 5	2 - North County
C-40	RP17023	Geyserville River Access	2 - North County
C-41	RP16056	Gossage Creek Bikeway	5 - South County
C-42	RP14070	Graton - Disabled Access Improvements	3 - Russian River
C-43	RP16030	Gualala Point Park - Disabled Access Improvements	1 - Sonoma Coast

Project Index — Regional Parks

Page #	Request #	Name	Division
C-44	RP15012	Gualala Point Park Expansion	1 - Sonoma Coast
C-45	RP10030	Guerneville River Park Phases 2 and 3	3 - Russian River
C-46	RP16063	Hanson Russian River Access and Trail	2 - North County
C-47	RP11024	Healdsburg Veterans Memorial Beach Dam	2 - North County
C-48	RP16010	Healdsburg Veterans Memorial Beach Redevelopment	2 - North County
C-49	RP16034	Helen Putnam - Disabled Access Improvements	5 - South County
C-50	RP15068	Helen Putnam - Kelly Creek Trail	5 - South County
C-51	RP04003	Helen Putnam Expansion - Varnhagen Addition	5 - South County
C-52	RP18015	Helen Putnam Renovation	5 - South County
C-53	RP10035	Hood Mountain - Lawson	4 - Santa Rosa
C-54	RP09033	Hood Mountain - Lower Johnson Ridge Trail	4 - Santa Rosa
C-55	RP08038	Hood Mountain Expansion	4 - Santa Rosa
C-56	RP18038	Hood Mountain Graywood Trail	4 - Santa Rosa
C-57	RP18035	Hood Mountain McCormick Addition	4 - Santa Rosa
C-58	RP18030	Hood Mountain Santa Rosa Creek Headwaters Addition	4 - Santa Rosa
C-59	RP12060	Hudeman Slough Boat Launch	6 - Sonoma Valley
C-60	RP15062	Joe Rodota Trail - North Wright Road to Sebastopol Road	4 - Santa Rosa
C-61	RP18040	Joe Rodota Trail Bridge Replacement Phase 2	4 - Santa Rosa
C-62	RP16058	Laguna de Santa Rosa Bikeway	5 - South County
C-63	RP16006	Laguna Trail Phase 1 - Kelly Farm	4 - Santa Rosa
C-64	RP10039	Laguna Trail Phase 2 - Brown Farm	4 - Santa Rosa
C-65	RP18020	Laguna Trail Phase 3 - Balletto to Occidental Road	4 - Santa Rosa
C-66	RP19007	Laguna Trail Phase 4 - Stone Farm	4 - Santa Rosa
C-67	RP19005	Laguna Trail Phase 5 - Alpha Farm	4 - Santa Rosa
C-68	RP16035	Larson Park - Disabled Access Improvements	6 - Sonoma Valley
C-69	RP13061	Larson Park Improvements	6 - Sonoma Valley
C-70	RP12071	Los Guilicos - Hood House	4 - Santa Rosa
C-71	RP16072	Los Guilicos Upland Trails	4 - Santa Rosa
C-72	RP17065	Maddux Park Phase 4	7 - Larkfield Wikiup
C-73	RP10041	Mark West Creek Regional Park - Acquisition	4 - Santa Rosa, 2 - North County
C-74	RP16042	Mark West Creek Regional Park Phase 1	4 - Santa Rosa, 2 - North County
C-75	RP12001	Mark West Creek Trail	7 - Larkfield Wikiup, 4 - Santa Rosa
C-76	RP16090	Mason's Marina - Major Maintenance	1 - Sonoma Coast

Project Index — Regional Parks

Page #	Request #	Name	Division
C-77	RP17044	Matanzas Creek Park	4 - Santa Rosa
C-78	RP16032	Maxwell Farms - Disabled Access Improvements	6 - Sonoma Valley
C-79	RP15083	Maxwell Farms Redevelopment	6 - Sonoma Valley
C-80	RP10055	North Sonoma Mountain Regional Park & Open Space Preserve	6 - Sonoma Valley
C-81	RP13014	Occidental Community Center	1 - Sonoma Coast
C-82	RP09065	Occidental to Coast Trail	1 - Sonoma Coast
C-83	RP16029	Park Access Improvements	All
C-84	RP13052	Petaluma-Sebastopol Trail	5 - South County, 3 - Russian River
C-85	RP13003	Poff Ranch Preserve	1 - Sonoma Coast
C-86	RP13033	Ragle Ranch Regional Park Restroom	3 - Russian River
C-87	RP18042	Ragle Ranch Trail Renovation	3 - Russian River
C-88	RP07018	Riverfront Park Phase 3	2 - North County
C-89	RP13004	Riverfront Park Phase 4	2 - North County
C-90	RP15020	Riverfront Park Phase 5	2 - North County
C-91	RP17036	Roseland Creek Trail	4 - Santa Rosa
C-92	RP14025	Russian River Bike Trail - Lower Reach	3 - Russian River
C-93	RP15070	Russian River Bike Trail - Middle Reach	2 - North County
C-94	RP13029	Russian River Water Trail - Lower Reach	3 - Russian River
C-95	RP15072	Russian River Water Trail - Middle Reach	2 - North County
C-96	RP10019	Russian River Water Trail - Upper Reach	2 - North County
C-97	RP08040	Santa Rosa Creek Trail Willowside to Guerneville Road	4 - Santa Rosa
C-98	RP12064	Schopflin Fields Phase 3	7 - Larkfield Wikiup
C-99	RP18025	Sea Ranch Bikeway	1 - Sonoma Coast
C-100	RP18011	Shaw Park - Major Maintenance	6 - Sonoma Valley
C-101	RP15060	Shiloh Ranch Phase 4	2 - North County
C-102	RP16076	Shiloh Ranch Renovation	2 - North County
C-103	RP15090	Sonoma Mountain Acquisition & Planning	5 - South County
C-104	RP07056	Sonoma Schellville Trail	6 - Sonoma Valley
C-105	RP09057	Sonoma Valley Regional Park Expansion	6 - Sonoma Valley
C-106	RP13058	Sonoma Valley Trail	6 - Sonoma Valley, 4 - Santa Rosa
C-107	RP16085	Spring Lake Greenway	4 - Santa Rosa
C-108	RP18012	Spring Lake Park - Renovation	4 - Santa Rosa
C-109	RP17080	Spud Point Marina - Disabled Access Improvements	1 - Sonoma Coast

Project Index — Regional Parks

Page #	Request #	Name	Division
C-110	RP12005	Spud Point Marina Major Maintenance	1 - Sonoma Coast
C-111	RP13026	Steelhead Beach Phase 3	3 - Russian River
C-112	RP16023	Stewarts Point Trail	1 - Sonoma Coast
C-113	RP17070	Stillwater Cove Regional Park Renovation	1 - Sonoma Coast
C-114	RP17003	Stillwater Park Expansion	1 - Sonoma Coast
C-115	RP10043	Taylor Mountain Phase 1	4 - Santa Rosa
C-116	RP17043	Taylor Mountain Phase 2 Trails	4 - Santa Rosa
C-117	RP10006	Timber Cove California Coastal Trail	1 - Sonoma Coast
C-118	RP17050	Tolay - Cannon Lane	5 - South County
C-119	RP15045	Tolay Lake Regional Park - Shop Replacement	5 - South County, 6 - Sonoma Valley
C-120	RP07047	Tolay Lake Regional Park Master Plan	5 - South County, 6 - Sonoma Valley
C-121	RP15048	Tolay Lake Regional Park Phase 1	5 - South County, 6 - Sonoma Valley
C-122	RP16049	Tolay Lake Regional Park Phase 2	5 - South County, 6 - Sonoma Valley
C-123	RP07009	Watson School Restoration	1 - Sonoma Coast
C-124	RP10045	West County Trail - Forestville Trails	3 - Russian River
C-125	RP19012	West County Trail - Green Valley Road	3 - Russian River
C-126	RP19013	West County Trail - Occidental Road	3 - Russian River
C-127	RP16015	West County Trail - Petaluma to Merced	4 - Santa Rosa
C-128	RP10008	Westside Park Boat Launch	1 - Sonoma Coast
C-129	RP18010	Westside Park Renovation and Major Maintenance	1 - Sonoma Coast
C-130	RP13006	Willow Creek	1 - Sonoma Coast
C-131	RP16017	Wohler Beach Improvements	2 - North County

Project Index — Transportation & Public Works

Page #	Request #	Name	Division
D-7	TPW12009	Aircraft Rescue and Firefighting Building	Airport Division
D-8	TPW16001	Airport Perimeter Fence Enhancement	Airport Division
D-9	TPW12003	Asphalt Repair/Rejuvenation/Hangar Painting and Reroofing:	Airport Division
D-10	TPW13001	Industrial Building Repairs	Airport Division
D-11	TPW13002	Land Acquisition	Airport Division
D-12	TPW13004	Parking Lot	Airport Division
D-13	TPW15001	Runway Extension - Phase 2	Airport Division
D-14	TPW12011	Solar	Airport Division
D-15	TPW12010	Terminal Improvements	Airport Division
D-16	TPW15010	Airport Closed Landfill Maintenance	Integrated Waste Division
D-17	TPW14002	Annapolis Closed Landfill Maintenance	Integrated Waste Division
D-18	TPW00113	Guerneville Closed Landfill Maintenance	Integrated Waste Division
D-19	TPW14003	Healdsburg Closed Landfill Maintenance	Integrated Waste Division
D-20	TPW00012	Sonoma Closed Landfill Maintenance	Integrated Waste Division
D-21	TPW14010	2017 Rehabilitation of Various Streets - One Bay Area Grant Project	Roads Division
D-22	TPW17004	2019 Rehabilitation of Various Streets in Sonoma County	Roads Division
D-23	TPW14004	Airport Boulevard and Highway 101 Interchange Landscaping Project	Roads Division
D-24	TPW15004	Annual Pavement Preservation Program	Roads Division
D-25	TPW96027	Boyes Boulevard over Sonoma Creek Replacement - 20C0262	Roads Division
D-26	TPW14005	Chalk Hill Road Over Mayacama Creek Bridge Replacement - 20C0242	Roads Division
D-27	TPW16004	Countywide Bridge Maintenance Program	Roads Division
D-28	TPW17003	Crocker Road Bridge Bike and Pedestrian Passage	Roads Division
D-29	TPW16002	Franz Valley School Road over Franz Creek Bridge Replacement	Roads Division
D-30	TPW11036	Freestone Flat Road over Salmon Creek Bridge Replacement - 20C0440	Roads Division
D-31	TPW09048	Geysers Road over Big Sulphur Creek Bridge Replacement - 20C005	Roads Division
D-32	TPW11035	Geysers Road over Fraiser Creek Bridge Replacement - 20C0227	Roads Division
D-33	TPW14006	Geyserville Pedestrian Improvements	Roads Division

Project Index — Transportation & Public Works

Page #	Request #	Name	Division
D-34	TPW11034	Hauser Bridge Road over South Fork Gualala River Bridge Replacement - 20C0240	Roads Division
D-35	TPW04044	Highway 116 and Mirabel Road Intersection Improvements	Roads Division
D-36	TPW12031	Jimtown Bridge Scour Repair - 20C0006	Roads Division
D-37	TPW07041	King Ridge Road over Austin Creek Bridge Replacement - 20C0433	Roads Division
D-38	TPW14007	Lambert Bridge Road Over Dry Creek Bridge Replacement - 20C0248	Roads Division
D-39	TPW03056	Mark West Springs Road at Lorraine/Michele Way Intersection Improvements	Roads Division
D-40	TPW04042	Mirabel Road Shoulder Widening Phase I	Roads Division
D-41	TPW11052	Monte Rio Bridge Replacement - 20C0018	Roads Division
D-42	TPW17002	Occidental Americans With Disabilities Act Settlement Project	Roads Division
D-43	TPW14011	One Bay Area Grant - Farm to Market Project - Bodega Highway	Roads Division
D-44	TPW17001	Pavement Rehabilitation of River Road County Federal-Aid Secondary	Roads Division
D-45	TPW16003	Penngrove Railroad Safety Improvements	Roads Division
D-46	TPW11038	River Road over Gill Creek Bridge Replacement - 20C0406	Roads Division
D-47	TPW03051	Stony Point at Roblar Road Intersection Improvements	Roads Division
D-48	TPW08030	Watmaugh Road over Sonoma Creek Bridge Replacement - 20C0017	Roads Division
D-49	TPW14008	West Dry Creek Road Over Pena Creek Bridge Replacement - 20C0407	Roads Division
D-50	TPW96057	Wohler Road over Mark West Creek Bridge Replacement - 20C0139	Roads Division
D-51	TPW96053	Wohler Road over Russian River Bridge Retrofit - 20C0155	Roads Division
D-52	TPW15008	Transit Facility Remodel	Transit Division

Project Index — Water Agency

Page #	Request #	Name	Division
E-15	WA10106	Bennett Valley Fault Crossing	Water Transmission System
E-16	WA04048	Collector 3 & 5 Liquefaction Mitigation	Water Transmission System - Common Facilities Fund
E-17	WA15009	Collector 3, 4, 5 Pump Discharge Valves	Water Transmission System - Common Facilities Fund
E-18	WA15006	Collector 5 Motor & Discharge Head Replacements	Water Transmission System - Common Facilities Fund
E-19	WA07046	Collector 6 Liquefaction Mitigation	Water Transmission System - Common Facilities Fund
E-20	WA15008	Collector 6 Valves Vault	Water Transmission System - Common Facilities Fund
E-21	WA14001	Emergency Wells (Hazard Reliability Water Supply)	Water Transmission System - Common Facilities Fund
E-22	WA14028	Mirabel - River Road Fiber Optic Line	Water Transmission System - Common Facilities Fund
E-23	WA17001	Mirabel Chlorine Building Roof Replacement Project	Water Transmission System - Common Facilities Fund
E-24	WA15010	Mirabel Chlorine Building Water Line	Water Transmission System - Common Facilities Fund
E-25	WA15011	Mirabel Chlorine Lines Replacement	Water Transmission System - Common Facilities Fund
E-26	WA16001	Mirabel Dam Bladder Replacement	Water Transmission System - Common Facilities Fund
E-27	WA15012	Mirabel Maintenance Building	Water Transmission System - Common Facilities Fund
E-28	WA08053	Mirabel Surge Tanks	Water Transmission System - Common Facilities Fund
E-29	WA15013	pH Pump Replacement	Water Transmission System - Common Facilities Fund
E-30	WA16004	River Diversion Structure Motor Control Center Replacement	Water Transmission System - Common Facilities Fund
E-31	WA15014	River Diversion Structure Pumps Replacement	Water Transmission System - Common Facilities Fund
E-32	WA17007	Russian River Well Field Optimization Upgrade	Water Transmission System - Common Facilities Fund
E-33	WA08056	System-Wide Meter Replacements	Water Transmission System - Common Facilities Fund
E-34	WA15015	Wohler Motor Replacements	Water Transmission System - Common Facilities Fund

Project Index — Agency

Page #	Request #	Name	Division
E-35	WA16003	Wohler Road Fiber Optic	Water Transmission System - Common Facilities Fund
E-36	WA09051	Seismic Hazard Mitigation at the Mark West Creek Crossing	Water Transmission System - Common Facilities Fund
E-37	WA09055	Seismic Hazard Mitigation at the Russian River Crossing	Water Transmission System - Common Facilities Fund
E-38	WA15001	Seismic Hazard Mitigation at River Diversion Structure - Structural	Water Transmission System - Common Facilities Fund
E-39	WA15007	Supervisory Control and Data Acquisition (SCADA) Software and Hardware	Water Transmission System - Common Facilities Fund
E-40	WA15005	Supervisory Control and Data Acquisition (SCADA) Upgrade	Water Transmission System - Common Facilities Fund
E-41	WA11072	Ralphine Tanks - Flow Thru Conversion	Water Transmission System - Storage Fund
E-42	WA96089	Kawana to Sonoma Booster Station Pipeline	Water Transmission System - Storage Fund
E-43	WA14008	Sonoma Booster Station Maintenance Building	Water Transmission System - Santa Rosa Aqueduct Capital Fund
E-44	WA14003	Santa Rosa Creek Crossing	Water Transmission System - Santa Rosa Aqueduct Capital Fund
E-45	WA16007	Ely Booster Station Flood Protection	Water Transmission System - Petaluma Aqueduct Capital Fund
E-46	WA17008	Cotati-Kastania Pipeline (Section 1-Cotati to Ely Booster Station)	Water Transmission System - Petaluma Aqueduct Capital Fund
E-47	WA14006	Petaluma River Crossing (Petaluma Aqueduct)	Water Transmission System - Petaluma Aqueduct Capital Fund
E-48	WA08062	Sonoma Booster Pump Station Upgrade	Water Transmission System - Sonoma Aqueduct Capital Fund
E-49	WA15002	Calabasas Creek Crossing	Water Transmission System - Sonoma Aqueduct Capital Fund
E-50	WA14004	Sonoma Creek Crossing (Lawndale/ Madrone)	Water Transmission System - Sonoma Aqueduct Capital Fund
E-51	WA14005	Sonoma Creek Crossing (Verano Ave)	Water Transmission System - Sonoma Aqueduct Capital Fund
E-52	WA08061	Cotati 3 Tank Coating Recoat	Water Transmission System - O&M Fund
E-53	WA14010	Forestville Tanks Recoating	Water Transmission System - O&M Fund
E-54	WA09059	Kastania Tank Recoating	Water Transmission System - O&M Fund
E-55	WA05066	Petaluma Aqueduct Cathodic Protection	Water Transmission System - O&M Fund

Project Index — Water Agency

Page #	Request #	Name	Division
E-56	WA08064	Santa Rosa Aqueduct & Russian River-Cotati Intertie Cathodic Protection	Water Transmission System - O&M Fund
E-57	WA16008	Tank Fall Restraints	Water Transmission System - O&M Fund
E-58	WA16016	Warm Springs Dam Hydroturbine Retrofit	Water Transmission System - O&M Fund
E-59	WA16006	Wilfred Booster Station	Water Transmission System - O&M Fund
E-60	WA14025	Dry Creek Habitat Enhancement Project (Phase 4 - 6)	Water Transmission System - Watershed Planning and Restoration Fund
E-61	WA08043	Dry Creek Habitat Enhancement Project (Phase 2)	Water Supply - Warm Springs Dam
E-62	WA14023	Dry Creek Habitat Enhancement Project (Phase 3)	Water Supply - Warm Springs Dam
E-63	WA17014	Santa Rosa Creek Conduit Resurfacing	Zone 1A Flood Control
E-64	WA17015	Santa Rosa Creek Vortex Tube Resurfacing	Zone 1A Flood Control
E-65	WA07073	Copeland Creek Detention-Recharge & Habitat Restoration - Phase 1	Zone 1A Flood Control
E-66	WA06074	Santa Rosa Creek Fish Ladder Repair	Zone 1A Flood Control
E-67	WA08079	Adobe Creek Sediment Basin	Zone 2A Flood Control
E-68	WA08083	Kelly Creek at Sunnyslope Avenue Pre-Design	Zone 2A Flood Control
E-69	WA08081	Petaluma River (Corona Reach) Overflow Channel Feasibility Study	Zone 2A Flood Control
E-70	WA08076	Washington Creek Repair & Enhancement	Zone 2A Flood Control
E-71	WA17017	Watershed Enhancement Project	Zone 2A Flood Control
E-72	WA17016	Petaluma River Flood Management & Enhancement- Denman Reach	Zone 2A Flood Control
E-73	WA04087	Upper Sonoma Creek (Kenwood-Adobe) Project	Zone 3A Flood Control
E-74	WA17011	Aerator Replacement	Airport-Larkfield-Wikiup Sanitation Zone
E-75	WA14027	Filter Modules Replacement	Airport-Larkfield-Wikiup Sanitation Zone
E-76	WA11005	Treatment Plant - TertiarySupply/Effluent Pipelines and Pump Station	Airport-Larkfield-Wikiup Sanitation Zone
E-77	WA17010	Equalization Basin Lining	Occidental County Sanitation District
E-78	WA17009	Force Main Replacement	Occidental County Sanitation District
E-79	WA16009	Occidental County Sanitation District Truck Fill and Septage Receiving Station	Occidental County Sanitation District
E-80	WA15003	Future Capital Replacements	Penngrove Sanitation Zone
E-81	WA12018	Lift Station Electrical Upgrade and Pump Replacement	Penngrove Sanitation Zone

Project Index — Water Agency

Page #	Request #	Name	Division
E-82	WA17003	Guerneville Lift Station Electrical Upgrade Project	Russian River County Sanitation District
E-83	WA15020	Capital Improvement Projects	Russian River County Sanitation District
E-84	WA08025	Future Capital Replacements	Sea Ranch Sanitation Zone
E-85	WA17012	Helm Lift Station Control Panel Replacement	Sea Ranch Sanitation Zone
E-86	WA11026	Collection System Creek Crossings	Sonoma Valley County Sanitation District
E-87	WA15021	Future Collection System Replacements/ Rehabilitation	Sonoma Valley County Sanitation District
E-88	WA17013	Hazard Mitigation Projects	Sonoma Valley County Sanitation District
E-89	WA08032	Reline Equalization Ponds	Sonoma Valley County Sanitation District
E-90	WA14021	Sonoma Creek Bank Repair	Sonoma Valley County Sanitation District
E-91	WA17004	Sonoma Valley Treatment Plant Automation	Sonoma Valley County Sanitation District
E-92	WA17006	Sonoma Valley Treatment Plant Blower Improvement Project	Sonoma Valley County Sanitation District
E-93	WA17002	Sonoma Valley Treatment Plant Electrical Reliability Project	Sonoma Valley County Sanitation District
E-94	WA17005	Sonoma Valley Treatment Plant Headworks Rehabilitation	Sonoma Valley County Sanitation District
E-95	WA09030	Trunk Sewer Replacement	Sonoma Valley County Sanitation District
E-96	WA16013	Wastewater Treatment Plant Roof Replacement Project	Sonoma Valley County Sanitation District
E-97	WA11034	Wastewater Treatment Plant Pump and Piping Upgrade	Sonoma Valley County Sanitation District
E-98	WA05040	Blackwell Tract Collection System Replacement	South Park County Sanitation District
E-99	WA11037	East Robles Collection System Replacement	South Park County Sanitation District
E-100	WA16014	Electric Vehicle Charging Stations	Internal Services Fund
E-101	WA16015	Solar Photovoltaic Upgrade	Internal Services Fund