

CITY OF SANTA ROSA
2006/07 CAPITAL IMPROVEMENT PROGRAM

City Council

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WHAT IS A CAPITAL IMPROVEMENT PROGRAM?

A Capital Improvement Program (CIP) is a multi-year planning instrument used by the City of Santa Rosa to identify needed capital projects and to coordinate the financing and timing of improvements in a way that maximizes the return to the public. The first year of the CIP is called the “Capital Budget”. The Capital Budget is incorporated in the Annual Budget that appropriates funds for specific facilities, equipment and improvements. Projects slated for subsequent years in the program are approved on a planning basis and do not receive ultimate expenditure authority until they are eventually incorporated in a Capital Budget. The CIP is a “rolling” process because subsequent year items in the CIP are moved up in each future year. Each project must, however, be reconsidered in subsequent years.



**City Manager's Office
MEMORANDUM**

DATE: June 1, 2006
TO: Mayor and City Council
FROM: Jeffrey C. Kolin, City Manager
SUBJECT: CAPITAL IMPROVEMENT PROGRAM BUDGET MESSAGE FOR 2006/07

Introduction

The City of Santa Rosa Capital Improvement Program (CIP) is a long-range planning tool that brings together community, City Council, and staff requests into one document. The purpose of this publication is to take a realistic look at the capital needs of the community and prioritize those needs over a five-year period.

The CIP process begins in December with the release of preliminary estimates of the special revenue funding sources, which make up a large amount of CIP funding. Most of these revenue sources are Development Fees, such as Capital Facility Fees, Development Impact Fees and Park Acquisition Zone fees, but also include Gas Tax.

In January, the City Council held a public hearing to solicit budget priorities from the community. These requests, combined with those given directly to the City Council or City Manager, as well as City staff project requests, are prioritized based on the amount of funding available. Once all the projects and funding are entered, the CIP is reviewed by the City Manager's office, the City Council Budget Subcommittee, and finally the City Council, first in a study session and again during the Budget Hearings held in June.

FY 2006/07 CIP

The total five-year CIP is approximately \$560 million with \$107 million proposed for the first year, or Capital Budget. This year there is a General Fund contribution of \$8 million to the 2006/07 CIP for projects related to transportation, maintenance, visioning and parks. General Fund funding became available due to a change in the City's reserve policy. At this time, "unfunded" General Fund projects totaling approximately \$140 million are identified in the five-year view of the CIP. These are projects typically funded by the General Fund, but which are not expected to be funded due to the fiscal constraints of that Fund.

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Of the \$107 million of projects proposed to be funded in 2005-06, approximately \$17 million are transportation-related; \$10 million are parks projects; \$72 million are water, wastewater and drainage projects; and \$7 million are for City facilities. These figures are shown on Table I.

Table II shows the various funding sources for the five-year CIP, including development fees (approximately \$7.7 million) and gas tax (approximately \$1.7 million), as well as federal funding and enterprise fund funding.

The three departments that make up most of the \$107 million Capital Budget are Public Works, Utilities, and Recreation and Parks. The Public Works department's proposed \$24 million in CIP projects includes street overlays and various other road, drainage, sidewalk, and traffic signal improvements. The Utilities department's \$69 million of proposed CIP projects are spread among the department's Water, Wastewater, and Subregional Wastewater funds. The Recreation and Parks Department has proposed \$10 million in CIP projects, which includes work on several new parks and design efforts on a new senior center.

Public Works Projects

The Public Works Department's Capital Improvement Program (CIP) budget for 2006-07 continues to emphasize maintaining pavement and improving traffic flow. It includes nearly \$6 million for pavement rehabilitation - both overlays and reconstructions. This is still well below the \$11 million per year needed to keep the street system in its current condition, but shows significant progress over the funding level of a few years ago (\$1.5 million in 2003-04).

The effort to improve traffic flow includes allocating \$5.4 million for street capacity improvements and \$850,000 for expansion of the Intelligent Transportation System (ITS) first funded in the 2005-06 CIP budget. Street capacity improvements include widening of existing streets such as Stony Point Road and construction of new streets like the Farmers Lane Extension. The 2005/06 ITS project will implement adaptive traffic signal timing on College Avenue. The system expansion to be funded from the 2006-07 CIP may include Stony Point Road, Farmers Lane, Steele Lane/Guerneville Road, and/or Mendocino Avenue.

An estimated \$1 million of the 2006-07 Public Works CIP budget will fund accommodations required by the Americans with Disabilities Act (ADA), through projects created specifically for ADA improvements and elements incorporated into other projects.

One of the stated objectives of the Public Works Department is to maximize the use of outside revenue sources by securing grant revenues exceeding 15% of the department's CIP. This year, \$5.8 million of the total \$24 million budget (24%) is from grants.

Recreation and Parks Projects

There are six themes that characterize the Recreation & Parks Department's Capital Improvement Program (CIP) budget for FY 2006/07:

- Making improvements to some of our finest park and recreation facilities
- Completing renovation of playground equipment in neighborhood parks

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- Supporting community partnerships
- Contributing to neighborhood revitalization
- Continuing our commitment to public art
- Making strides in addressing critical future issues

The budget includes a little more than \$5.5 million in funding from Park Acquisition and Development fees and an additional \$2.5 million from the General Fund. This is a significant increase over the amounts that have been available to the program for the last several years and will address some of the department's most critical capital needs.

Highlights of this year's program include addressing significant needs for improvements in some of the city's finest park and recreation facilities, including Howarth Park and Finley Community Center. A total of almost \$700K will provide an accessibility master plan and new restroom facilities and pathways in Howarth Park. A total of \$50K has been budgeted to spruce up Finley Community Center, with projects including sink-top and wallpaper replacements. An additional \$150K will fund vegetation removal efforts and studies to develop a management plan for lake and pond assets such as Nielsen Lake and the Howarth Park dam. The plan will address lake and pond vegetation removal, dam safety, water quality management, habitat preservation and mosquito abatement issues.

There are several neighborhood parks in the city that will receive new, accessible play equipment with \$650K budgeted for this purpose. Parks scheduled for upgrades include Coffey, Peterson Lane, Steele Lane and Peter Springs. This will complete the initial playground equipment replacement program, which was established to bring all playground equipment in city parks up to safety and accessibility standards.

The department's CIP budget provides significant support to strong community partnerships, with a total of \$575K directed toward design, project management and partial project funding of the Southwest Community Park Library/Community Center/Aquatic Facility project. In addition, \$500K will advance the funding commitment to the planned Senior Center addition at Finley Community Center.

With \$575K in funding, the department will contribute to neighborhood revitalization in the South Park area of the city. Projects that will be advanced with this funding include Phase II of the Martin Luther King, Jr. Memorial Park renovation, improvements to the Newhall Bike Path to address safety and linkage concerns, and the purchase of property next to the Senior Center on Bennett Valley Road. This property purchase will provide an additional venue for recreation programming in the South Park area in conjunction with the City's Neighborhood Revitalization Program. It will also provide future expansion potential for the Senior Center property into a multi-generational facility as part of the Gateways Redevelopment Area. Initially the property will be utilized for art programs, including serving as the seasonal summer home for ArtStart and neighborhood programs with an art focus.

The City's strong support for public art, demonstrated by a commitment to budget 1% of the City CIP to fund art projects, provides a substantial \$160K contribution to these projects this fiscal

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year. The City's Art in Public Places Committee will help to determine the projects that will receive this funding.

Finally, a total of \$150K has been included in the budget to fund development of a business/master plan for the Recreation & Parks Department. The plan will address critical future issues, such as how to bridge the funding gap for the maintenance, refurbishment and replacement of existing infrastructure and how to fund development of critically needed park and recreation facilities in Santa Rosa. A portion of the funding will be directed toward a community sentiment survey to determine the park and recreation issues of greatest importance to Santa Rosa residents. The business/master plan will help direct the limited resources available to carry out the department's vision of creating community through people, parks and programs by providing a comprehensive set of strategies for recreation, parks, open space and facility needs to serve both existing and future populations.

Facilities Maintenance Projects

The Capital Improvement Program (CIP) budget request for FY 2006/07 includes funding of approximately \$5 million that addresses critical facility maintenance needs, public safety improvements, and technological and environmental efficiencies.

Approximately \$.5 million of the \$5 million requested will go toward the completion of the City Hall roof repair. Half of the repairs were completed in FY 2005/06, and this request will repair the roof over the remaining City Hall wings.

Several projects in the FY 2006/07 CIP benefit the Fire Department. There is additional Measure O funding programmed for interim fire station projects. In addition, there is funding to complete the construction of the new permanent fire station in the southwest area.

There is also over \$.5 million to fund technology and environmental projects. A cogeneration plant is planned for the Finley Swim Center where the pool is heat by gas and the recreation center is powered by electricity. Essentially, a single gas turbine will be used to heat both the pool and power recreation center, lowering the overall energy cost to the facility. The cost is approximately \$.25 million, but has a five year payback.

Approximately \$.3 million will fund the first phase of the Enterprise Software Solution project which, when complete, will bring together the many existing computer systems together under one enterprise software system. This will be an ongoing project, and will address the City's software needs that are currently outpacing a system that is approximately 20 years old.

Utilities Projects

The cash funded CIP budget request for Water is \$12,952,000, an 8% increase over FY 2005/06. This request comes close to meeting the Board of Public Utilities (BPU) directive to replace 1% of the water infrastructure per year with an estimated 0.9% replacement. The cash funded CIP budget request for Local Wastewater is \$9,205,000, a 28% increase over FY 2005/06. The Local Wastewater CIP continues a progressive ramp up to meet the BPU directive to replace 2% of the local wastewater infrastructure annually. The pipe replacement estimate for FY 2006/07 is 0.7%. Typically, the cash funded Subregional CIP averages around one million dollars. The 2006/07

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request is \$1,503,000, which includes a new project for “Environmental Grant Funding” that is a result of litigation settlement in 2005. This project will fund the grant applications received this spring and supply the funding shortly after the beginning of the fiscal year.

A bond sale is proposed in 2006/07 that would include an estimated \$44.9 million dollars for CIP projects shown in the 2006/07 budget. 2006/07 bond funded projects include \$25 million to complete Phases II and III of the West College Utilities facility and \$19.9 million for Subregional projects including improvements to the West College Wet Weather Facility, upgrades and replacements at the Laguna Subregional Treatment Plant and beginning funding for Reuse Expansion and Discharge Relocation projects.

City Council Goals

For 2005-2007, the City Council developed goals for Economic Development; Customer Service; Technology; Gangs; Environment; Downtown; Diversity; Traffic Safety, Enforcement and Calming; Budget and Infrastructure; and Neighborhood Safety. The projects contained within this budget were developed with these goals in mind.

Measures M and O

In November of 2004 voters approved two ballot measures increasing sales tax a quarter cent each. Measure M is a county-wide measure that will provide funding for local transportation projects. Measure O is a local measure that will fund public safety and gang prevention/intervention services. \$3.6 million of funding from those measures is included in this year’s CIP budget.

ADA Information

The CIP projects contained in this budget include information on ADA improvements. Each project contains a list of the ADA related provisions that will be built into the project along with an estimated cost of those provisions. It is estimated that the projects contained in this document include approximately \$28 million in ADA improvements.

Conclusion

Over the past few years, the CIP has been developed with shrinking resources, but growing needs. I am pleased to report that, due to a General Fund contribution of \$8 million in the 2006/07 CIP, we are able to better address projects associated with traffic safety, visioning, deferred maintenance, ADA and Recreation and Parks. This level of General Fund contribution will not likely continue into the future. The end result is that funding sources such as gas tax and park development fees will continue to be stretched further to compensate for the lack of ongoing General Fund contributions in the future. Road and park maintenance will continue to be deferred, resulting in higher costs in years to come. Future projects will require creative funding mechanisms in order to go forward.

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Table I

Capital Improvement Program Expenditures by Category

Category	Requested Funding 2006-07	Requested Funding 2007-08	Requested Funding 2008-09	Requested Funding 2009-10	Requested Funding 2010-11	Total 5-Year Funding
Transportation	17,350,303	20,373,000	15,335,100	13,990,000	12,689,600	79,738,003
Housing & Redevelopment	0	0	0	0	0	0
Recreation & Parks	10,444,230	16,675,000	4,370,000	3,800,000	1,705,000	36,994,230
Water, Wastewater & Drainage	71,974,283	51,315,629	45,904,960	66,465,045	81,904,100	317,564,017
City Facilities	6,819,026	26,622,751	89,725,401	1,494,000	1,376,500	126,037,678
GRAND TOTAL	106,587,842	114,986,380	155,335,461	85,749,045	97,675,200	560,333,928
Cumulative Prior Funding	1,077,614,923					
Total 5-Year Funding	560,333,928					
Estimate After 2010-11	0					
Total Estimated Funding	1,637,948,851					

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Table II

Capital Improvement Program Sources by Funding

Funding Source	Requested Funding 2006-07	Requested Funding 2007-08	Requested Funding 2008-09	Requested Funding 2009-10	Requested Funding 2010-11	Total 5-Year Funding
General Fund	7,959,000	945,100	586,400	100,000	72,500	9,663,000
Unfunded General Fund Projects	0	43,393,651	88,775,001	4,200,000	3,420,000	139,788,652
Utility Impact Fee Fund	2,226,000	2,000,000	2,250,000	2,250,000	2,250,000	10,976,000
Measure M	2,271,626	0	0	0	0	2,271,626
Measure "O" - Fire	1,342,000	350,000	0	0	0	1,692,000
Federal TEA Fund	1,197,400	0	0	0	0	1,197,400
Gas Tax Fund, 2107 and 2107.5	741,023	1,925,000	1,755,000	1,755,000	1,845,000	8,021,023
Gas Tax Fund, 2106	370,233	1,075,000	615,000	615,000	519,600	3,194,833
TDA Article III	18,900	100,000	0	0	0	118,900
State Grants Fund	3,665,525	0	0	0	0	3,665,525
Redevelopment Contribution Fund	1,200,000	0	0	0	0	1,200,000
SCWA - Zone 1A	1,509,912	540,000	509,960	509,960	0	3,069,832
Traffic Congestion Relief Fund	703,796	0	0	0	0	703,796
Library Improvement	42,000	0	0	0	0	42,000
Capital Facilities Fee Fund	5,531,377	7,758,929	5,233,400	4,795,000	4,050,000	27,368,706
PFIF-Local	54,769	0	0	0	0	54,769
PFIF - State & Federal	23,343	0	0	0	0	23,343
Traffic Signal Fee Fund	2,948	0	0	0	0	2,948
Park Acquisition Zone 1	1,845,200	673,000	900,000	840,000	245,000	4,503,200
Park Acquisition Zone 2	687,723	623,800	675,000	615,000	65,000	2,666,523
Park Acquisition Zone 3	2,071,782	483,200	600,000	580,000	45,000	3,779,982
Park Acquisition Zone 4	907,612	1,000,000	1,050,000	770,000	545,000	4,272,612
Gas Tax Fund, 2105	638,845	650,000	500,000	500,000	500,000	2,788,845
SW Area Devel Impact Fees	2,188,478	3,035,700	3,285,700	2,579,000	2,579,000	13,667,878
Southeast Area Development Impact A	0	500,000	3,585,000	0	0	4,085,000
Community Facilities Dist No. 1	308,750	0	0	0	0	308,750
Water Utility Fund	12,952,000	13,378,000	13,740,000	14,205,085	14,631,000	68,906,085
Local Wastewater Utility Fund	9,205,000	11,825,000	12,190,000	12,990,000	18,803,100	65,013,100
Local Wastewater Capital Fund	0	100,000	200,000	900,000	0	1,200,000
Subregional WW Operations	1,503,000	1,000,000	1,050,000	1,000,000	1,050,000	5,603,000
Storm Water Entrpr-Creek Restoration	519,600	430,000	435,000	445,000	455,000	2,284,600
Proposed Future Subregional Bonds	44,900,000	23,200,000	17,400,000	36,100,000	46,600,000	168,200,000
GRAND TOTAL	106,587,842	114,986,380	155,335,461	85,749,045	97,675,200	560,333,928

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Table III

Capital Improvement Program Expenditures by City Council Goals

Funding Source	Requested Funding 2006-07	Requested Funding 2007-08	Requested Funding 2008-09	Requested Funding 2009-10	Requested Funding 2010-11	Total 5-Year Funding
Economic Development	2,284,000	1,200,000	80,100,000	0	0	83,584,000
Disaster Preparedness and Planning	100,000	392,600	466,400	0	0	959,000
Customer Service	8,464,580	12,070,000	8,740,000	8,135,000	7,440,000	44,849,580
Technology	1,082,000	540,001	509,961	509,960	0	2,641,922
Environment	4,557,196	623,329	555,000	545,000	527,500	6,808,025
Downtown	1,475,000	60,000	30,000	30,000	30,000	1,625,000
Diversity	500,000	500,000	0	0	0	1,000,000
Traffic Safety, Enforcement and Calming	6,473,823	8,436,000	6,940,100	6,150,000	5,550,000	33,549,923
Budget and Infrastructure	3,143,000	1,052,000	460,000	310,000	600,000	5,565,000
GRAND TOTAL	28,079,599	24,873,930	97,801,461	15,679,960	14,147,500	180,582,450
Cumulative Prior Funding	506,929,152					
Total 5-Year Funding	180,582,450					
Estimate After 2010-11	0					
Total Estimated Funding	687,511,602					

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Table IV

Capital Improvement Program Executive Summary

Project Number / Title	Cumulative Prior Funding	2006-07 Request	2006-07 Estimate Last Year	Total Project Estimate
Department: Administrative Services				
5160 Samuel Jones Hall Rehabilitation	1,815,937	0	0	1,815,937
5936 ADA Restroom Remodel at Steele Lane Recreation Center	0	0	0	100,000
5940 MSCN Underground Fuel Tank Replacement	2,956,863	0	1,225,000	2,956,863
5942 Citywide Reroofing Projects	0	50,000	0	1,625,000
5943 Brookwood Avenue Parking Lot	0	0	0	350,000
8710 Miscellaneous Library Improvements	1,209,074	84,000	386,000	1,743,074
8711 City Hall Seismic Retrofit	2,121,398	0	0	2,121,398
8712 Public Safety Bldg Improvements - Phase I	270,003	0	630,000	900,003
8715 Steele Ln HVAC / Electrical Upgrade	40,004	0	300,000	240,004
8716 Finley Swim Center Cogeneration System	0	250,000	250,000	250,002
8719 City Hall/Performing Arts & Civic Center	0	1,200,000	15,000,000	81,200,000
8728 Underground Fuel Tank Cleanup	171,000	0	0	1,131,000
8745 Garage Modification - Comply with Alternate Fuel Safety Requirements	0	0	100,000	100,000
8747 Hoist Replacement (Light and Heavy Duty)	0	0	160,000	325,000
8929 Enterprise Software Solution	45,000	300,000	0	345,000
8943 Re-Roof City Hall	0	525,000	250,000	525,000
Department: City Manager				
8403 Prince Park	25,646,911	50,000	0	25,696,911
8717 Radio Communications	295,746	100,000	0	745,746
8744 Food and Wine Center	0	0	100,000	100,000
Department: Fire Department				
5812 Repayment of RDA Loan for 5819 SW Fire Station	0	329,000	0	3,290,000
5819 New Fire Station - Southwest Area	4,617,917	782,508	477,000	5,400,425
5820 New Fire Station - South Santa Rosa (Kawana Springs) Area	354,271	0	450,000	4,439,271
5945 Interim Fire Station - Steele Lane/Mendocino Ave Area	300,000	450,000	0	750,000
5946 Interim Fire Station - Fountaingrove Area	300,000	450,000	0	750,000

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Project Number / Title	Cumulative Prior Funding	2006-07 Request	2006-07 Estimate Last Year	Total Project Estimate
5947 Interim Fire Station - Southeast Area	0	0	0	350,000
8912 Restroom / Shower / Privacy Modifications - All Fire Stations	1,546,226	0	700,000	3,146,226
8915 Fire Communications Equipment	125,002	0	0	125,002
8916 Fire Training Center Completion	0	0	250,000	1,912,500
8917 Relocate Fire Department Headquarters	0	290,508	425,000	290,508
8935 Fire Station Design	0	0	400,000	0
8936 Station 2 Expansion for Battalion Chief	0	0	561,130	561,150
8937 Relocate Fire Station 6	0	0	5,195,000	5,195,000
8938 Relocate Fire Station 8	0	0	3,463,750	3,463,750
8939 New Fire Station - Fountaingrove Parkway	0	117,199	0	5,057,199
8940 Fire Station Steele Lane & Mendocino Ave Area	0	117,199	0	4,202,199
8941 City Emergency Operations Center (EOC)	0	0	0	3,681,250
8942 Heavy Rescue Unit	0	0	0	800,000
Department: Police Department				
8923 Outdoor Firearms Range	50,000	0	800,000	450,000
Department: Public Works				
4235 Slurry Seal Selected Streets	1,973,059	426,000	200,000	3,799,059
4236 Sidewalk Program	1,868,787	600,000	300,000	3,668,787
4237 Street Overlay - Various Locations	8,612,036	2,613,023	749,700	19,225,059
4238 Storm Water Drainage Improvements at Selected Locations	868,950	148,400	49,500	1,817,350
4246 Traffic Signal Modification	1,561,401	25,000	100,000	1,986,401
5002 Storm Water Creek Restoration Projects	977,248	419,600	165,000	3,161,848
5005 Bicentennial Extension from Mendocino Ave. to Fountaingrove Pkwy.	1,762,658	308,750	0	2,071,408
5006 Citywide Creek Master Plan	160,001	50,000	0	210,001
5008 School Pedestrian Safety Projects-Variou	3,513,971	0	0	4,113,971
5049 Farmers Ln. Extension from Bennett Valley Rd. to Hearn Ave.	9,296,258	2,661,637	1,606,000	32,640,673
5111 Third St at Santa Rosa Creek Bridge - Soil Contamination	225,000	0	0	225,000
5122 Traffic Safety Projects	689,902	110,000	100,000	1,599,902
5129 Hwy. 12 at Farmers Ln. - Build Partial Interchange	7,573,826	0	0	7,573,826
5133 Left Turn Lanes - Cleveland Ave at Industrial Drive	167,020	0	600,000	167,020

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Project Number / Title	Cumulative Prior Funding	2006-07 Request	2006-07 Estimate Last Year	Total Project Estimate
5139 Fulton Rd. from Guerneville Rd. to Piner Rd. - Widen to 4 Lanes	0	0	0	3,400,000
5141 Hearn Ave at Highway 101 Interchange	4,109,948	1,523,343	0	16,171,359
5534 Intelligent Transportation System	561,475	850,000	8,072,000	2,411,475
5826 Public Safety Building UST Remediation	561,000	0	0	706,000
5827 103 College Ave Groundwater Investigation	0	70,000	0	130,000
5921 MSCN Waste Oil Tank Removal and Remediation	100,000	0	0	200,000
5922 Fire Station 4 UST Remediation	100,000	0	0	185,000
5923 Underground Fuel Tank Removal	1,334,829	0	25,000	1,334,829
5924 Fire Station #6 Underground Tank Remediation	75,001	0	0	75,001
5925 Fire Station 5 UST Remediation	10,000	25,000	0	60,000
8008 Stony Point Rd from Hwy 12 to Hearn Ave - Widen to 4 Lanes	11,352,257	923,600	738,000	26,247,027
8012 Fulton Rd. from Piner Rd. to Wood Rd. - Widen to 4 Lanes	0	333,300	0	1,000,000
8015 Ninth St. from Wilson St. to Morgan St. - Reconstruct	366,413	0	0	366,413
8045 Street Repair Associated with Water and Sewer Main Replacement	830,299	400,000	100,000	2,180,299
8051 Groundwater Investigation - Various Locations	25,000	0	0	25,000
8053 Bellevue Ave at Highway 101 Interchange	711,000	0	68,300	13,763,765
8062 Highway 12 and Farmers Lane/Hoen Avenue - Add Left Turn Lane	1,173,744	0	0	1,173,744
8063 W. 9th St. From Dutton to Wilson St. - Widen & Reconstruct	1,811,310	0	300,000	1,811,310
8064 School Pedestrian Projects	824,101	0	0	824,101
8065 West Steele Lane - Widen with Sidewalks & Reconstruct	3,819,487	0	0	3,819,487
8072 Pavement Markings - Various Locations	329,278	90,000	50,000	779,278
8092 Piner Road and Coffey Lane - Curb Return Upgrade	222,301	0	0	222,301
8097 City Wide Aerial Photographs	233,002	30,000	19,000	383,002
8101 Redtail Estates - City Participation	25,000	0	25,000	119,600
8114 Yolanda Ave Widening - Santa Rosa Ave to Petaluma Hill Road	700,000	0	100,000	5,008,000
8115 Bellevue Ave Widening - Stony Point Road to Corby Ave	4,072,004	395,370	0	8,947,374
8119 Bennett Valley Rd - Stabilization of Potential Slipout	992,108	0	0	992,108
8128 Traffic Signal Interconnect	40,000	0	0	140,000
8130 Pacific Ave Storm Drain Conduit	75,000	0	0	75,000
8131 Hearn Ave Widening - Dutton Ave to Railroad Tracks	150,000	0	0	463,400
8138 Southern Santa Rosa Area Drainage Study	175,001	850,000	0	1,025,001
8141 Santa Rosa Creek Ecosystem Restoration Project	1,825,791	500,000	0	3,885,711

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Project Number / Title	Cumulative Prior Funding	2006-07 Request	2006-07 Estimate Last Year	Total Project Estimate
8147 Sebastopol Road Reconstruction - N. Dutton to Olive St.	29,000	0	2,500,000	2,629,000
8149 Middle Rincon Area Drainage Improvements	60,280	0	0	60,280
8153 Brookwood Ave/Matanzas Creek - Bridge Resurface	35,000	45,000	0	80,000
8159 Traffic Signal Modifications for Pedestrians	80,000	0	0	80,000
8160 Traffic Signal Installations for Pedestrians (Unrelated to Schools)	580,226	0	150,000	1,580,226
8162 Walkways for Pedestrians (Not Related to Schools)	161,000	0	203,000	1,161,000
8163 Walkways for School Pedestrians	643,002	0	250,000	1,643,002
8164 Bridge Pedestrian Rails - Various Locations	34,524	20,000	0	54,524
8165 Cast In-Place Storm Drain Repair / Replacement	386,636	0	200,000	886,636
8167 Colgan Creek Bikepath - Bellevue Ave to Victoria Drive	120,000	0	0	520,000
8175 Street Reconstruction - Various Locations	1,396,579	0	800,000	2,896,579
8177 San Miguel Road Railroad Crossing	192,555	0	0	292,555
8181 Pavement Rehab - Santa Rosa Ave, College Ave and Mendocino Ave	2,476,554	0	0	2,476,554
8182 Sebastopol Rd - S. Wright to Lombardi Ct - Widen & Reconstruct	2,820,003	0	0	3,870,003
8183 Naval Creek Alternatives Study	2,150,002	0	0	2,150,002
8185 Temporary Traffic Calming Devices	78,000	25,000	150,000	303,000
8187 East Bound Left Turn Lane / Signal Modification at Fourth St & Bryden Lane	68,472	0	0	68,472
8188 Petaluma Hill Rd & Yolanda Traffic Signal Installation	304,022	0	0	304,022
8189 Bicycle Master Plan Project	137,833	0	149,500	137,833
8190 85 Santa Rosa Avenue Groundwater Monitoring	85,001	0	0	85,001
8195 Colgan Ave Reconstruction and Pedestrian Pathway Installation	131,000	54,769	0	1,985,769
8196 Middle Rincon Rd Reconstruct-Montecito to Badger	638,882	0	0	1,519,882
8197 Yolanda Ave Conduit	153,000	268,171	100,000	462,000
8198 Barnes Rd - Windrose Lane to City Limits	0	0	0	350,000
8200 Annual Pedestrian Access Ramp Installation @ Various Locations	354,000	155,000	100,000	1,109,000
8201 West Steele Lane Storm Drain	455,759	159,912	0	615,671
8207 Calistoga Road Improvements/Traffic Signals, Ped Flashers, etc.	461,505	0	350,900	461,505
8211 Northpoint Parkway Extension - Stony Pt Rd to S. Wright Rd	419,000	200,000	0	8,719,000
8212 Colgan Creek Bridge at Dutton Ave/future Northpoint Pkwy	1,235,000	0	299,800	5,493,000
8213 Bridge Deck Treatment - Various Locations	25,000	195,000	0	220,000

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Project Number / Title	Cumulative Prior Funding	2006-07 Request	2006-07 Estimate Last Year	Total Project Estimate
8214 Bridge Repairs at Various Locations per CALTRANS inspection rept recommendation	70,490	80,000	67,000	150,490
8218 Stream Monitoring Stations - Purchase, Installation & Maintenance	103,500	0	17,262	103,500
8220 Brush Creek Road Pedestrian Path	376,828	0	0	376,828
8221 Pedestrian Pathways-Benjamins Rd & Jennings Ave	415,000	0	0	415,000
8224 Sonoma Avenue Bicycle Lanes	50,000	50,000	0	100,000
8225 Santa Rosa Creek Multi-use Path - Streamside to Mission	100,005	64,542	0	264,547
8226 Pedestrian Paths & Pedestrian Activated Flashers at 5 Sites	509,554	0	0	509,554
8228 Traffic Signal Modification - Sotoyome St at Montgomery Dr	90,000	0	0	290,000
8229 Audible Pedestrian Signal Head Installations - Various Locations	37,000	0	0	87,000
8230 Ventura Ave Improvements - Paulin Dr to Bicentennial Way	125,500	0	0	925,500
8231 Fulton Road Improvements - Occidental Rd to W. Third St	85,000	0	0	3,085,000
8232 Summerfield Road Storm Drain at Horseshoe Drive	-8,200	8,200	0	121,800
8233 Barham Avenue/Lotus Court Storm Drain	633,000	38,000	0	671,000
8234 Pacific Avenue Reconstruction - Humboldt to Montecito	152,000	0	0	2,152,000
8235 Boyd Street and Earle Street Reconstruction	164,000	274,000	0	438,000
8238 Class 1 Bikepath-Traffic Signal on Joe Rodota Trail	172,801	0	0	172,801
8241 Marv's Meadows Sewer Reimbursement	471,484	0	0	471,484
8242 Finley/Fresno Avenues Pedestrian Path	503,500	0	0	503,500
8243 McDonald Area Traffic Calming	58,000	0	0	58,000
8244 West Jr. College Area Traffic Calming	161,000	0	0	161,000
8245 Lance Drive Pedestrian Path	210,001	0	0	510,001
8246 Marsh Road Pedestrian Path	0	0	0	395,000
8247 Santa Rosa Ave Bike Path - Petaluma Hill Rd to Bennett Valley Rd	289,234	0	0	289,234
8249 Talbot Drive Storm Drain	175,000	0	0	175,000
8250 Darla Drive Storm Drain Replacement	250,000	0	0	250,000
8252 Brookwood at Maple & WB Hwy 12 Offramp Traffic Signal Modification	70,000	0	0	70,000
8253 Santa Rosa Creek Pathway - Dutton Ave Access	0	0	0	565,000
8255 Humboldt Street Bicycle Boulevard	0	0	0	100,000
8256 Joe Rodota Bike Path - Connection to Prince Memorial Park Path	588,793	0	0	588,793

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Project Number / Title	Cumulative Prior Funding	2006-07 Request	2006-07 Estimate Last Year	Total Project Estimate
8257 Joe Rodota Bike Path - Traffic Signal at Dutton Ave	270,000	0	0	270,000
8261 Crest Neighborhood Traffic Calming	0	75,000	0	75,000
8262 Coffey Park Neighborhood Traffic Calming	0	0	0	30,000
8263 Fountain Grove Parkway Safety Project	434,300	450,000	0	884,300
8264 Bennett Valley Road Pedestrian Path	0	0	0	1,000,000
8265 Piner Road Pedestrian Path	41,297	0	0	41,297
8266 Pierson Reach Creek Restoration-Prince Greenway	562,501	2,765,525	0	3,328,026
8268 Smart Corridor Phase III: Class I Path - Jennings Ave to Guerneville Rd	0	555,750	0	555,750
8269 Railroad Square Storm Drain Phase 2	534,049	0	0	534,049
8270 Countdown Pedestrian Signal Installations	0	50,000	0	50,000
8271 Dennis Lane Storm Drain	170,000	0	0	170,000
8272 Traffic Signal - Petaluma Hill at Colgan	342,953	0	0	342,953
8273 ADA Sidewalk Survey	153,472	50,000	0	203,472
8274 Federal 05/06 FY Pavement Rehabilitation	1,354,000	0	0	1,354,000
8275 Leddy Park Sewer Main Replacement	1,500,000	500,000	0	2,000,000
8276 Traffic Signal - Bethards @ Bennett Valley Rd	37,000	282,948	0	319,948
8277 Smart Bicycle and Pedestrian Pathway Phase I	800,000	0	0	800,000
8280 Bryden Lane Reconstruction	0	1,100,000	0	1,100,000
8281 Vallejo Street Neighborhood Traffic Calming	0	110,000	0	110,000
8282 Highway 12 (Farmers Lane) and Hoen Ave Signal Modification	0	100,000	0	100,000
8283 Farmers Lane at Fourth Street Dual Right Turn Only Lane	0	99,371	0	99,371
8284 Intersection Modification @ Guerneville Rd and Range Ave	0	0	0	100,000
8285 Replace Wood Street Light Poles at Various Locations	0	75,000	0	375,000
8286 Mendocino Ave Median Reconstr & Bike Lane Install (Ridgway Ave to Steele Ln)	0	250,000	0	250,000
8287 Highway 101 Bike/Pedestrian Overcrossing	0	200,000	0	200,000
8288 Cooper Dr Drainage Ditch Investigation	0	0	0	50,000
8289 Sonoma Avenue Storm Drain	0	200,000	0	200,000
8290 Third St Drainage Improvements near A Place to Play	0	0	0	300,000
8291 Fourth St CMP Replacement	0	100,000	0	100,000
8292 2005 Flood Damage Repairs	0	30,000	0	30,000
8293 Bicentennial Bridge Approach Slide Repair	0	350,000	0	350,000
8294 Replace Pedestrian Bridge - El Encanto Dr To Marit Dr	0	0	0	162,000
8295 SMART Bicycle & Ped Pathway Phase 2 (College Ave to				

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Project Number / Title	Cumulative Prior Funding	2006-07 Request	2006-07 Estimate Last Year	Total Project Estimate
Jennings Ave)	0	42,000	0	42,000
8296 Federal FY 06/07 Pavement Rehabilitation	0	788,000	0	788,000
8297 Courthouse Square Reunification	0	700,000	0	700,000
8298 Santa Rosa Creek Greenway Signage and Entry Gate	0	18,900	0	18,900
8726 Radio Comms - Grant Funding	198,700	0	0	198,700
8729 2-Way Radio Upgrades	0	0	0	509,000
8804 Garage 9 - Groundwater investigation	151,006	40,000	0	221,006
8925 Fire Training Center Foam Collection System	177,701	32,000	60,000	209,701
Department: Recreation and Parks				
4801 Park Pathway Rehabilitation	290,000	0	50,000	690,000
4966 Doyle Park Renovation	690,998	0	0	1,190,998
5729 LBHG Preservation (Matching Fund)	50,000	50,000	0	100,000
5730 Park Building and Picnic Area Rehabilitation	420,005	50,000	115,000	940,005
5765 Youth Community Park	3,380,812	0	210,000	4,040,812
5766 Fountain Grove Community Park	1,809,053	334,400	290,000	2,743,453
5770 Skyhawk Neighborhood Park	276,004	0	0	276,004
5777 Burbank Garden Rehabilitation Project	1,445,915	0	237,000	1,595,915
8402 Southwest Community Park	855,230	200,000	306,000	1,655,230
8406 Howarth Park Rehabilitation	1,554,441	711,282	225,000	3,010,723
8410 Nielsen Ranch Park	312,001	90,000	0	402,001
8415 DeMeo Park Rehabilitation	533,054	0	0	533,054
8419 Jacobs Park Improvements	-75,000	75,000	0	0
8421 A Place to Play	4,768,645	1,825,000	150,000	7,743,645
8424 Olive Park Rehabilitation	834,948	0	0	834,948
8427 Juilliard Park Rehabilitation	280,001	0	100,000	540,001
8429 Church of One Tree Rehabilitation	282,006	0	0	282,006
8432 Live Oak Park Play Equipment	0	0	0	100,000
8433 Jennings / Range Park Purchase & Development	90,000	0	50,000	490,000
8435 Southeast Neighborhood Park Acquisition & Development	140,000	0	100,000	840,000
8439 San Miguel Park	100,000	0	0	400,000
8440 Park Play Equipment Rehabilitation	472,000	0	0	692,000
8441 Golf Course Green Reconstruction	905,000	0	100,000	905,000
8442 Public Art	255,600	169,500	34,000	515,100
8444 Tennis Court Resurfacing	466,224	0	50,000	791,224

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Project Number / Title	Cumulative Prior Funding	2006-07 Request	2006-07 Estimate Last Year	Total Project Estimate
8445 M.L. King Park Rehabilitation	1,229,721	400,000	100,000	2,029,721
8446 Roseland Neighborhood Park	3,963,000	0	100,000	4,273,000
8448 Park Parking Lot Revitalization	0	0	0	80,000
8449 Zone 4 Play Equipment Rehabilitation	297,036	150,000	0	672,036
8450 Kawana School/Park Acquisition and Development	610,000	0	60,000	1,010,000
8452 Northeast Zone Play Equipment Rehabilitation	383,000	200,000	0	733,000
8453 Northwest Zone Play Equipment Rehabilitation	466,694	300,000	0	916,694
8455 Steele Lane Community Center Rehabilitation	162,800	170,000	0	482,800
8457 Air Center East Neighborhood Park	1,110,304	400,000	100,000	1,510,304
8459 Park Parking Lot Rehabilitation	338,040	100,000	50,000	1,138,040
8460 Park Field and Irrigation Rehabilitation	82,000	0	50,000	542,000
8461 Community Pool	72,040	0	310,000	1,242,040
8462 Colgan Bellevue Park	274,560	0	0	584,560
8464 Piner/Marlow Neighborhood Park	0	0	0	500,000
8465 North Park Rehabilitation	60,000	0	0	310,000
8466 Southeast Community Park	5,000	0	0	805,000
8467 Southwest Community Park - Library, Community Ctr & Pool	588,330	376,823	0	13,065,153
8468 Doyle Park Clubhouse and Parking Lot	414,031	0	0	414,031
8469 Southwest Gym	60,000	0	0	60,000
8470 Ridgway Swim Center - Wall Reconstruction	200,000	0	0	300,000
8471 Willowcreek Day Care - Building Improvements	150,000	0	0	400,000
8472 Steele Lane and Senior Center - ADA Restroom Improvements	312,000	0	0	387,000
8473 Recreation Facilities Relamping - New Light Fixtures for Athletic Fields	200,000	200,000	0	700,000
8474 B.V. Golf Course Facilities - Taxable expenditures	6,194,061	348,612	0	6,542,673
8476 DeTurk Round Barn Rehabilitation	120,000	775,000	0	895,000
8477 Finley Aquatic Center Water Feature	25,000	101,700	0	126,700
8478 Jack London School Lights	200,000	0	0	200,000
8479 Prince Gateway Park	918,494	775,000	0	1,693,494
8480 B.V. Golf Course Facilities - Tax-exempt expenditures	2,448,915	0	0	2,448,915
8481 Property Purchase - 716 Bennett Valley Road	420,000	175,000	0	595,000
8922 New Senior Center	550,000	1,000,000	200,000	1,550,000

Department: Transit and Parking

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Project Number / Title	Cumulative Prior Funding	2006-07 Request	2006-07 Estimate Last Year	Total Project Estimate
5152 S.R. Creek Bike Path (Pierson Rd to R.R. Street)	1,740,903	0	0	1,740,903
7405 Garage 3 Repairs	251,638	0	0	251,638
7406 Garage Equipment Upgrade / Replacement	996,372	0	0	996,372
8801 Garage 7 - Design and Construction	18,022,028	0	11,250,000	18,022,028
Department: Utilities Department				
7001 SM Replace: Alderbrook - N. of Raegan to Montgomery (VCP)	533,500	0	0	758,500
7002 SM Replace: Alderbrook Dr. - Montgomery to Sonoma (VCP)	0	90,000	0	90,000
7005 Radio - Read Water Metering	1,526,300	200,000	300,000	1,926,300
7007 WM Replace: Codding / Bishop / Hoen	0	490,000	0	490,000
7008 WM Replace: Bush St - E to Brookwood	-440,000	475,000	0	35,000
7009 WM Replace: Cherry St - Mendocino to E	0	0	0	592,000
7010 WM Replace: Clark St - E to Brookwood	25,000	375,000	422,000	400,000
7011 WM Replace: Leland Street	0	0	0	204,000
7014 WM Replace: Montecito Ave - FG xing to east end	0	0	0	700,000
7015 WM Replace: Summerfield Rd Trans. Main - Carissa to Bethards	6,073	0	654,000	6,073
7019 WM Replace: Vallejo St - E to Brookwood / Corlano Ct	132,800	375,000	0	507,800
7020 WM Replace: W 9th St at Cleveland	337,592	0	33,000	337,592
7022 Water Business & Automation Master Plan	2,601,504	0	0	2,601,504
7023 Water Utilities Operations and Maintenance Facility	9,250,003	12,500,000	3,927,000	21,750,003
7025 Pump Station S9 Upgrade	3,634,641	0	0	3,634,641
7027 Utilities Facility Master Plan Phase 1 - Water	1,231,879	0	0	1,231,879
7030 Ultraviolet Disinfectant Expansion - Laguna Treatment Plant	0	0	0	9,300,000
7089 Sludge Beneficial Use Project (1992 Wastewater Bonds)	11,940,952	0	0	11,940,952
7105 Reclamation - Automatic Flow Control Valve Improvements	175,002	0	50,000	175,002
7113 Subregional Facilities - Reclamation System Improvements	2,868,000	200,000	200,000	3,868,000
7116 Laguna Treatment Plant Upgrade - Phase 2	1,347,003	528,000	125,000	2,675,003
7123 Subregional Electrical Systems Upgrade	525,000	150,000	50,000	1,075,000
7125 West College Reclaimed Water Line Improvements	508,351	0	0	508,351
7126 West Robles Trunk Sewer Emergency Repair	280,000	0	0	280,000
7127 Sewer Flowmeter Infrastructure / Installation	200,000	500,000	0	700,000
7128 Environmental Grant Funding	0	250,000	0	250,000

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Project Number / Title	Cumulative Prior Funding	2006-07 Request	2006-07 Estimate Last Year	Total Project Estimate
7605 WM Replace: Spring St - 4th to Pacific	0	100,000	0	715,000
7606 WM Replace: St. Helena - 4th to 16th	928,228	0	310,000	928,228
7607 WM Replace: Peoria/Midway Area	437,664	0	240,000	437,664
7608 WM Replace: Midway/Magowan Area	0	100,000	62,000	450,000
7609 WM Replace: College Ave - Mendocino to E St.	862,003	0	146,000	862,003
7611 WM Replace: Austin Way Area	0	0	0	1,000,000
7612 WM Replace: Alderbrook - Montgomery to Sonoma	0	180,000	0	180,000
7616 Proctor Heights Reservoir	7,855,010	0	1,000,000	7,855,010
7618 WM Replace: Sotoyome St - Sonoma to Montgomery	505,380	0	0	505,380
7619 Water Master Plan	475,002	100,000	0	975,002
7620 Water Systems Upgrade	-180,000	462,000	1,000,000	6,803,085
7621 Water Main: Oakmont Dr. Bypass Line	3,000	0	0	270,000
7622 Water Main: Farmers Ln - Station 4 to Patio Ct	536,001	0	130,000	536,001
7623 Water Main: Range - Russell to Piner	0	250,000	0	250,000
7626 Downtown Core Area Water Improvements, Phase I	500,000	0	0	500,000
7627 WM Replace: South A / Sebastopol / Bosley / Palm	230,001	545,000	0	775,001
7628 WM Replace: Lillie Dr	0	250,000	0	250,000
7629 WM Replace: Nordyke / Oliver / Victor	0	0	0	500,000
7630 WM Replace: 7th St - Humboldt to Beaver	0	250,000	0	250,000
7632 WM Replace: Ashbury / Corlano / Lee	905,000	400,000	801,000	1,305,000
7633 WM Replace: Third St - Brookwood to Pierce	0	280,000	0	280,000
7635 WM Replace: Lewrosa Way	0	0	0	150,000
7636 WM Replace: Orchard / Arbor / N. Beaver - Dexter to Silva	0	0	0	400,000
7637 WM Replace: Summerfield Rd - Carissa to Hoen	35,888	0	0	35,888
7638 WM Replace: Wright St - Silva to Carr	79,000	0	0	79,000
7639 Pump Station Retrofits - Alternative Energy Sources (Water)	417,806	25,000	50,000	642,806
7643 West Avenue Water Service Relocations	11,686	0	0	11,686
7646 WM Replace: Mohawk Area	819,808	0	0	819,808
7649 WM Replace: Mendocino - 4th to College	1,092,427	0	0	1,092,427
7650 WM Replace: Stewart St.- 14th to College	594,937	0	0	594,937
7652 Water Main: Goodman Ave.	245,948	0	0	245,948
7653 WM Replace: Grace Area, Phase II (Patricia / Julianne)	0	0	0	350,000
7655 WM Replace: Montgomery Village, Phase I	0	600,000	0	600,000
7656 WM Replace: Montgomery Village, Phase II	0	0	0	800,000
7657 WM Replace: Montgomery Village, Phase III	0	0	0	750,000

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Project Number / Title	Cumulative Prior Funding	2006-07 Request	2006-07 Estimate Last Year	Total Project Estimate
7658 WM Replace: Downtown Core Improvements, Phase II	0	500,000	0	500,000
7659 WM Replace: Downtown Core Improvements, Phase III	0	0	0	750,000
7660 WM Replace: Decker and Coulter	0	0	0	250,000
7661 WM Replace: Trowbridge / Polk / Hewitt	0	0	0	350,000
7662 WM Replace: Albany / Milano	0	0	0	500,000
7663 WM Replace: Clement Ave	0	0	0	250,000
7664 WM Replace: Lutztown	0	0	0	100,000
7665 WM Replace: Santa Rosa Ave - Colgan Ave to Yolanda	0	100,000	0	415,000
7666 WM Replace: Raegan / Talbot	0	0	0	750,000
7667 WM Replace: Colgan Ave - Santa Rosa Ave to Petaluma Hill Rd	197,201	0	0	197,201
7668 WM Replace: Mendocino - College to Spencer	811,004	0	0	811,004
7669 WM Replace: Sunrise Pl	6,354	0	0	6,354
7670 WM Replace: Cleveland Ave - Ridgeway to Edwards	-635,301	800,000	0	164,699
7671 Aqueduct Zone Emergency Storage	0	500,000	0	4,500,000
7672 Water Main: McMinn to Biwana	0	0	0	350,000
7673 Hidden Valley Area Water System Upgrade	127,065	800,000	0	927,065
7674 Water Main: Montecito - Zieber to Norte	0	300,000	0	1,000,000
7675 WM Replace: Jennings - Range to Cleveland	5,000	0	0	5,000
7678 Summerfield Rd Transmission Main	4,343,889	0	0	4,343,889
7682 Water Main: Finley Ave / S. Wright Rd.	449,824	0	0	449,824
7683 Station S-6 Upgrades	42,000	0	0	42,000
7686 WM Replace: Ridgway Ave & Vicinity Phase II	539,204	0	0	539,204
7687 Water Main Extensions - System Upgrades	0	500,000	0	750,000
7688 Water Supply Planning	400,002	250,000	0	1,800,002
7689 WM Replace: Davis St - W. 9th to Scott	160,575	0	0	160,575
7690 Farmers Lane Extension City Water Main	50,000	0	0	50,000
7691 Boyd Street Water Service Replacements	117,732	0	0	117,732
7692 Water Main Upgrade - Morris Ct	0	0	0	250,000
7693 Backfill Material Covered Storage - Water	60,000	0	0	60,000
7694 WM Replace: Cleveland Ave -north of West College	0	0	0	1,000,000
7802 Water Main Replacements	929,007	100,000	1,513,000	9,188,007
7859 Bennett Valley Reservoir R9B Replacement	2,751,722	0	225,000	2,751,722
7860 Fountaingrove Zone 1 - New Reservoir	1,754,693	0	0	1,754,693
7861 Badger Rd & Canyonside Transmission Main	1,217,417	0	0	1,217,417
7877 Los Alamos High-Level System - Main Extensions	201,001	900,000	0	1,101,001

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7878 WM Replace: Kenmore Ave Area	1,213,000	0	0	1,213,000
7880 WM Replace: McMinn Ave - Sebastopol to Hughes	0	0	0	480,000
7882 WM Replace: Victoria Ave.	396,000	0	0	396,000
7883 WM Replace: West Ave. - Valerie to Hearn	270,531	0	0	270,531
7884 WM Replace: W. Steele Ln. Reconstruction	363,001	0	0	363,001
7888 WM Replace: Claremont Dr. - Hahman to Franquette	235,000	0	0	235,000
7889 WM Replace: Wright St. - Royal to North of Spencer	1,200,001	0	70,000	1,200,001
7891 Seismic Upgrade - Water Reservoirs	4,534,506	500,000	500,000	9,682,506
7892 Reservoir R5 Replacement	1,142,240	0	0	1,142,240
7896 WM Replace: Westgate Condos - Study	50,000	200,000	0	250,000
7897 WM Replace: Bryden Lane - Montecito to 4th	289,019	0	179,000	289,019
7898 WM Replace: Murdock Terrace	-1,059	0	0	-1,059
7902 Sewer Main Replacements	-18,784	100,000	116,000	3,826,216
7911 Installation Of Manholes	457,746	25,000	25,000	557,746
7934 North Trunk Sewer Replacement	1,550,308	0	0	1,550,308
7937 SM Replace: Davis St - 6th St to 10th St	580,896	0	0	580,896
7948 SM Replace: Alley (Park to St Helena) /St Helena/14th/Spring	124,996	0	0	124,996
7952 Todd Road Trunk Sewer	502,002	0	0	3,502,002
7957 SM Replace: Cleveland Ave. - South of State Farm Dr.	0	0	0	1,400,000
7962 SM Replace: McMinn Ave. - Sebastopol Rd to Delport	449	0	0	700,449
7965 SM Replace: W. Steele Lane - Apache to Northcoast	723,000	0	0	723,000
7966 Oakmont Outfall Sewer Relocation	277,613	0	1,100,000	1,277,613
7972 SM Replace: Appletree Dr - MH 25 to MH 26	113,201	0	0	113,201
7973 SM Replace: Dutton Ave - Sebastopol Rd & Barham	410,765	0	0	410,765
7974 SM Replace: Macklyn Ave	0	0	0	200,000
7975 SM Replace: Spencer Ave - Humboldt to Orchard	0	0	71,000	110,000
7976 SM Replace: Hahman Dr and Claremont Dr	425,935	0	0	425,935
7977 SM Replace: Wright St. - Royal to Fulkerson	735,001	1,095,000	133,000	1,830,001
7980 SM Replace: Mohawk Lift Station Trib Area (VCP)	1,099,472	0	0	1,099,472
7983 SM Replace: Bryden Lane - Montecito to 4th	1,071,351	0	348,000	1,071,351
7984 SM Replace: Murdock Area Terrace	1,986	0	0	1,986
7985 SM Replace: Stewart Street - College to Pacific (VCP)	838,655	0	758,000	838,655
7987 SM Replace: St. Helena Ave - 4th to 16th (VCP)	1,046,112	0	170,000	1,046,112
7988 SM Replace: Spring St - 4th to Pacific (VCP)	225,000	0	0	1,075,000
7989 North Trunk Sewer Replacement - West of Chanate	0	0	0	250,000

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7990 SM Replace: College Ave - Mendocino to E (VCP)	799,004	0	93,000	799,004
7991 SM Replace: Peoria/Midway Area (VCP)	640,340	0	415,000	640,340
7992 SM Replace: Midway/Magowan Area (VCP)	0	200,000	194,000	1,200,000
7993 SM Replace: King St - Royal to Fulkerson (VCP)	0	0	0	1,350,000
7994 SM Replace: McDonald Ave - College to Pacific	0	0	0	825,000
7995 SM Replace: Talbot Ave - 4th to Sonoma	0	0	0	225,000
7996 SM Replace: Middle Rincon Rd - Sunshine to Badger	15,000	0	0	15,000
7998 SM Replace: Austin Way Area	0	0	0	1,000,000
8302 SM Replace: Russell Ave - Ditty to Cleveland	0	0	0	1,000,000
8303 SM Replace: Meyers Dr - Steele Ln to Administration Dr	0	0	0	400,000
8304 SM Replace: Colorado Blvd - Spring Creek to Sonoma	0	0	0	500,000
8305 SM Replace: Cummings Dr	0	0	0	325,000
8306 SM Replace: Rincon Valley Trunk, Gold Lake / Easement to Jack London Dr	0	0	0	250,000
8308 SM Replace: Talbot / Raegan / Parker	0	0	0	850,000
8309 SM Replace: Aston Ave - Petaluma Hill to Hendley	0	0	0	550,000
8310 SM Replace: Brigham Ave - Vallejo to Cork Tree	0	0	0	570,000
8311 SM Replace: Gordon Ln and Jeffery St	0	0	0	420,000
8312 SM Replace: Jennings - Range to Cleveland	426,433	0	0	426,433
8313 Electric Snake List Lateral Replacements	120,000	0	0	120,000
8314 Sewer Main Abandonment - Occidental Rd	0	50,000	0	50,000
8322 SM Replace: Mendocino - College to Benton	295,004	0	0	295,004
8323 SM Replace: Ridgway Ave & Vicinity Phase II	892,632	0	0	892,632
8324 Local Treatment Plant Concrete Basin Repair	340,000	300,000	0	640,000
8325 Oakmont Treatment Plant Filter Structure	3,792	0	0	3,792
8326 Biosolids Storage & Land Application Upgrades	3,544,014	0	0	3,544,014
8327 Biosolids Compost Facility Upgrades	1,800,000	0	0	1,800,000
8328 SM Replace: Earle St - Corby to Santa Rosa Ave	0	0	0	1,022,000
8329 SM Replace: Cleveland Ave - South of Guerneville Rd	0	0	0	125,000
8330 Farmers Lane Extension City Sewer	41	0	0	41
8331 Backfill Material Covered Storage - Local Wastewater	40,000	0	0	40,000
8332 Scenic Road Trunk Sewer	0	0	0	500,000
8333 West College Pond Improvements	0	5,300,000	0	5,300,000
8334 Headworks Improvements - Laguna Treatment Plant	0	2,500,000	0	2,500,000
8335 IRWP - Reuse Expansion	0	1,100,000	0	11,700,000
8336 Corby Trunk Improvements - Cottonwood Drive to Hearn Ave.	155,000	0	0	155,000

INTRODUCTION / CIP SUMMARY

Project Number / Title	Cumulative Prior Funding	2006-07 Request	2006-07 Estimate Last Year	Total Project Estimate
8337 Ninth St at Ripley - Sewer Main Relocation	120,308	0	0	120,308
8338 Santa Ana Drive Sewer Lateral Relocations	50,011	0	0	50,011
8339 Mendocino Ave - Crawford Ct to McConnell Ave - Replace Sewer Main	86,501	350,000	0	436,501
8340 Water Conservation Indoor Water Use Efficiency	697,706	200,000	0	1,297,706
8341 WM Replace: Pierce St. / 2nd St. / Montgomery Dr.	0	0	0	406,000
8342 WM Replace: Montgomery - Sherwood to Short	0	0	0	252,000
8343 Local Water Repairs - On Call Projects	0	100,000	0	1,400,000
8344 LTP Digester Heating and Mixing Improvements	0	4,000,000	0	4,000,000
8345 IRWP - Discharge Relocation	0	4,200,000	0	91,300,000
8346 WM Replace: Steele Ln - County Center Drive to Mendocino Avenue	0	50,000	0	770,000
8347 Dutton Avenue - 1152-1170, Relocate Meters	0	80,000	0	80,000
8348 Laguna Treatment Plant Headworks Pipeline Repairs	0	2,500,000	0	3,300,000
8349 WM Replace: Grace Ave Area, Phase 1 (Finlaw/James)	0	0	0	400,000
8350 McDonald Ave Water Service and Valve Replacements	0	0	0	250,000
8351 Fair Oaks Dr - Leland to Junior Water Service and Valve Replacements	0	0	0	150,000
8352 Montgomery Dr - Talbot to Sherwood Water Service and Valve Replacements	0	0	0	200,000
8353 Slater St - College to Benton Water Service and Valve Replacements	0	0	0	150,000
8354 McConnell- Mendocino to Orchard Water Service and Valve Replacements	0	0	0	150,000
8355 WM Replace: College Ave - E to 4th	0	0	0	850,000
8356 Alpha Farm Photovoltaic Installation	328,000	0	0	328,000
8357 Subregional Plant Alternative Energy Opportunities	0	0	0	1,200,000
8501 Flow Equalization Basin Concrete Repair	675,005	0	50,000	675,005
8502 Anaerobic Digesters Area Improvements	293,000	0	250,000	293,000
8503 Waukesha Engine Upgrades	1,310,002	325,000	100,000	2,435,002
8504 Tertiary Filtration - Laguna Treatment Plant	0	0	0	18,800,000
8505 Subregional Business & Automation Master Plan	3,613,503	0	0	3,613,503
8506 Power Generation Project	100,002	0	5,000,000	14,100,002
8507 Laboratory Expansion	4,000,003	0	0	4,000,003
8508 Biosolids Beneficial Reuse Expansion	339,029	0	0	339,029
8509 Subregional Emergency Generators	425,000	0	0	425,000
8513 Geysers Recharge Project - Environmental Restoration	371,896	0	0	371,896
8518 Geysers Recharge Project - Audubon Right-of-Way	1,300,003	0	0	1,300,003

INTRODUCTION / CIP SUMMARY

Project Number / Title	Cumulative Prior Funding	2006-07 Request	2006-07 Estimate Last Year	Total Project Estimate
8520 2001B Bond Proceeds	102,880	0	0	102,880
8521 Incremental Recycled Water Program - Public Information	20,000	0	0	20,000
8525 Geysers Consulting Services	34,902	0	0	34,902
8531 Geysers Recharge Project - Windsor Pipeline Construction Contract	2,759,089	0	0	2,759,089
8532 Geysers Recharge Project - Pine Flat North Pipeline Construction	5,639,618	0	0	5,639,618
8537 Incremental Recycled Program Management	18,552,310	300,000	0	20,352,310
8538 Litigation	1,441,931	0	0	1,441,931
8540 Laguna Treatment Plant Upgrade - Phase II	4,558,655	0	0	4,558,655
8541 Geysers Recharge Project - Right of Way Acquisition	4,695,031	0	0	4,695,031
8542 Geysers Recharge Project Bond Proceeds	38,402	0	0	38,402
8548 Geysers Recharge Project - Mitigation Monitoring	4,435,080	0	0	4,435,080
8549 Geysers Recharge Project - Miscellaneous Construction	2,156,042	0	0	2,156,042
8552 SM Replace: Boyd St	343,002	0	0	343,002
8553 SM Replace: West / Delport / McMinn Area	28,768	0	0	878,768
8554 SM Replace: Goodman Ave - Sebastopol Rd to Dutton	293,932	0	313,000	293,932
8555 SM Replace: Corby / Olive Neighborhood	425,602	0	0	1,925,602
8558 W. College Utilities Storage Facility	100,000	0	0	100,000
8559 Oversized Sewer Mains - City Participation	230,001	100,000	100,000	730,001
8562 SM Replace: W 6th St - Adams to West End	29,649	0	0	29,649
8564 SM Replace: Ashbury / Corlano / Lee (VCP)	1,075,000	0	825,000	1,075,000
8565 SM Replace: Codding / Bishop / Hoen (VCP)	-250,000	660,000	0	410,000
8566 SM Replace: Bush St - E to Brookwood	-525,000	525,000	0	0
8567 SM Replace: Cherry St - Mendocino to E	0	0	0	870,000
8568 SM Replace: Clark St - E to Brookwood	425,000	600,000	476,000	1,025,000
8569 SM Replace: Florence St.	190,001	0	0	190,001
8570 SM Replace: Gray Ct.	342,002	0	0	342,002
8571 SM Replace: Hansen Drive (VCP)	0	0	0	375,000
8572 SM Replace: Leland St.	0	0	0	170,000
8573 SM Replace: Rosedale Ave - Montgomery to Sonoma	0	185,000	0	185,000
8574 SM Replace: Vallejo St - E to Brigham / Brookwood	1,032,000	600,000	0	1,632,000
8575 SM Replace: W 9th St - Wilson to Fwy / MH Install	50,000	0	72,000	50,000
8581 WM Replace: Olive St & Poplar Dr	130,053	315,000	0	445,053
8585 Fire Hydrant Installations / Relocations	167,250	50,000	25,000	492,250
8586 Groundwater Supply Development	5,397,374	1,000,000	1,190,000	17,397,374

INTRODUCTION / CIP SUMMARY

Project Number / Title	Cumulative Prior Funding	2006-07 Request	2006-07 Estimate Last Year	Total Project Estimate
8588 Los Alamos High-Level System - City Participation	1,319,132	0	0	1,319,132
8591 Oversize Water Mains - City Participation	235,000	0	100,000	635,000
8592 Water Peak Reduction	4,091,396	250,000	500,000	5,141,396
8596 WM Replace: Madison St - W 6th to W 7th	23,311	0	0	23,311
8598 Hazardous Material Removal - West College	965,643	0	0	965,643
8600 Geysers Recharge Project - Engineering Services	32,257,659	0	0	32,257,659
8602 Reclamation - Pond Erosion Control	428,636	50,000	50,000	578,636
8611 Water Conservation Plumbing Fixture Replacement	5,320,106	0	300,000	5,320,106
8623 SE Area Plan Water Storage - City Participation	349,576	0	0	349,576
8625 Automatic Generator Transfer Switches	161,503	0	0	161,503
8641 Petaluma Hill / Yolanda Sewer Expansion - City Participation	863	0	0	863
8666 Biosolids Dewatering Facility Upgrades	4,680,099	0	0	4,680,099
8668 Laguna Wetlands	200,003	0	0	200,003
8685 Pump Station Telemetry	763,204	0	0	763,204
8693 Interim Reclamation Storage	3,120,033	0	0	3,120,033
8695 Continued Public Participation - LTWP	37,089	0	0	37,089
8723 Local WW Business & Automation Master Plan	2,233,504	0	0	2,233,504
8724 Local WW Utilities Operations and Maintenance Facility	9,250,003	12,500,000	3,927,000	21,750,003
8725 Utilities Facility Master Plan Phase 1 - Local Wastewater	1,231,880	0	0	1,231,880
8737 Environmental Restoration Contingency	1,154,486	0	0	1,154,486
8738 Healdsburg Mid Section Pipeline Construction Contingency	1,355,177	0	0	1,355,177
8739 Pine Flat South Pipeline Construction Contingency	2,882,199	0	0	2,882,199
8740 Geysers Recharge Project - Administrative Overhead	0	0	360,000	0
8752 Sewer Master Plan	443,848	100,000	0	943,848
8753 Trenchless Technology	200,000	100,000	100,000	933,600
8755 Downtown Core Area Sewer Improvements, Phase I	430,000	0	0	430,000
8756 Sewer Main Upgrade for Wellhead Flushing - Station 4	210,002	0	400,000	210,002
8757 SM Replace: Third St - Brookwood to Pierce	0	260,000	0	260,000
8758 SM Replace: Bennett Valley Trunk at Post Ranch Rd.	50,000	0	0	50,000
8760 SM Replace: Grace Neighborhood - Phase I	0	0	0	400,000
8761 SM Replace: Palm / Bosley / South A	250,000	750,000	0	1,000,000
8762 SM Replace: Nordyke / Oliver / Victor	0	0	0	500,000
8763 SM Replace: Sherwood Forest Neighborhood, Phase I	0	50,000	0	550,000
8764 SM Replace: Slater & Humboldt - Dexter to Lewis (VCP)	0	0	0	770,000

INTRODUCTION / CIP SUMMARY

Project Number / Title	Cumulative Prior Funding	2006-07 Request	2006-07 Estimate Last Year	Total Project Estimate
8765 SM Replace: Orchard / Arbor / N. Beaver - Dexter to Silva (VCP)	0	0	0	500,000
8766 SM Replace: 7th St - Humboldt to E St. (VCP)	-550,000	870,000	0	320,000
8768 Lift Station Retrofits - Alternative Energy Sources (Sewer)	12,000	25,000	50,000	387,000
8770 SM Replace: Sotoyome Street	286,933	0	0	286,933
8772 SM Replace: Mendocino - 4th to College	770,648	0	0	770,648
8775 SM Replace: Grace Area, Ph II (Finlaw/Patricia/Julianne)	0	0	0	400,000
8776 SM Replace: Grace Area, Ph III (Grace/Augustin/Pamela/Norte)	0	0	0	1,018,750
8779 SM Replace: Sherwood Forest Neighborhood, Ph II	0	0	0	725,000
8780 SM Replace: Montgomery / Shortt / Leonard	0	50,000	0	715,000
8781 SM Replace: Montgomery / Jean / Yates / Gilbert	0	0	0	1,100,000
8782 SM Replace: Montgomery Village Area, Phase I	-250,000	400,000	0	150,000
8783 SM Replace: Montgomery Village Area, Phase II	0	0	0	500,000
8784 SM Replace: Montgomery Village Area, Phase III	0	0	0	750,000
8785 Downtown Core Area Sewer Improvements, Phase II	0	500,000	0	500,000
8786 Downtown Core Area Sewer Improvements, Phase III	0	0	0	500,000
8787 SM Replace: Decker / Boyce / W 8th - Dutton to Coulter	0	0	0	550,000
8788 SM Replace: Trowbridge / Polk / Hewitt (VCP)	0	0	0	400,000
8789 SM Replace: Barnett / Davis / Earle	550,000	0	0	550,000
8790 SM Replace: Illinois / Sucher	0	0	0	500,000
8791 SM Replace: Albany / Richmond / Clement	0	0	0	600,000
8792 SM Replace: Salem Ave and Clement Ave	0	0	0	325,000
8793 SM Replace: Richmond / Berkeley / Harris	0	0	0	550,000
8794 SM Replace: Apache / Lutztown	0	0	0	750,000
8795 SM Replace: Los Alamos Trunk - Melita to Spring Lake Village	0	0	0	1,250,000
8796 SM Replace: Brey Rd	0	0	0	375,000
8797 SM Replace: Brookwood at Sonoma	0	245,000	0	500,000
8798 SM Replace: Terrace / Parsons I & I Study Area	1,989,195	0	0	2,389,195
8799 SM Replace: Ventura Ave	162,000	0	0	162,000
8800 SM Replace: Santa Rosa Ave - Colgan Ave to Yolanda	0	100,000	0	700,000
8808 SM Replace: Pierce St. / 2nd St. / Montgomery Dr.	0	0	0	511,000
8809 SM Replace: Montgomery Dr. - Doyle Park to Sotoyome	0	0	0	278,950
8810 SM Replace: Montgomery Dr. - Sherwood to Short	0	0	0	1,066,000
8811 SM Replace: Bennett Valley Rd. - Maple Ave to Bennett				

INTRODUCTION / CIP SUMMARY

Project Number / Title	Cumulative Prior Funding	2006-07 Request	2006-07 Estimate Last Year	Total Project Estimate
Valley Rd.	0	0	0	192,000
8812 SM Replace: Spring Creek Dr. - Church St to Brentwood Dr	0	0	0	210,000
8813 SM Replace: Farmers Ln - Long Term Easement	0	0	0	500,000
8814 SM Replace: Rowe Dr. at Shurman Dr.	0	0	0	119,000
8815 SM Replace: Brookwood Dr - Bush to Maple	0	0	0	206,000
8816 SM Replace: Highway 12 - Mission Blvd Easement	0	0	0	470,750
8817 SM Replace: Cleveland Ave - Freeway Crossing at Foley St	0	75,000	0	75,000
8818 SM Replace: Mendocino Ave Easement	0	0	0	326,550
8819 Lift Station and Forcemain Realignment - Mohawk	0	0	0	321,000
8820 SM Replace: Riley St - 5th St to 7th St	0	0	0	180,000
8821 SM Replace: Corby Ave - 2525 to 2535	0	0	0	17,500
8822 Llano Trunk Pre-Design	0	0	0	2,000,000
8823 West College Lift Station Replacement	20,000	0	0	3,120,000
8824 Local Repairs - On Call Contract Projects	0	250,000	0	2,000,000
8825 SM Replace: Steele Ln - County Center Drive to Salem Avenue	0	50,000	0	420,000
8826 SM Replace: Fair Oaks Dr - Leland to Junior	0	0	0	290,000
8827 SM Replace: Montgomery Dr - Talbot to Sherwood	0	0	0	500,000
8828 SM Replace: Slater St - College to Benton	0	0	0	300,000
8829 SM Replace: McConnell Ave - Mendocino to Orchard	0	0	0	500,000
8830 SM Replace: College Ave - E to 4th	0	0	0	900,000

HOW TO READ THIS DOCUMENT

The 2006/11 proposed Capital Improvement Program is organized into two sections. The first section is the Capital Budget which lists the proposed 2006/07 projects. The second section provides detailed project descriptions of all projects and is indexed in both alphabetical and numerical order. Only the Capital Budget is proposed for Council approval and appropriation along with the proposed 2006/07 Operating and Maintenance Budget; the remaining four years are shown for planning purposes only.

In each section, project costs are shown in current year (2006) dollars. Both sections show project costs by funding source. Costs beyond the five year plan are shown as “Funding Estimated After 2010/11” and are included in the Total Project Funding amount. Projects generating related annual operating costs are identified.

DETAILED PROJECT DESCRIPTIONS

Each project has a one page detail sheet grouped by major category area. These categories consist of:

- Transportation (including all street and traffic related projects)
- Housing and Redevelopment
- Recreation and Parks
- Water, Wastewater and Drainage
- City Facilities

For each project description, there is a Title and General Plan goal. Projects initiated in previous years requiring no additional funding are identified with a “(Carryover)” in the title. Projects initiated in previous years and requiring additional funding are identified with a “(Continuing)” in the title. Projects which are annual projects and require new funds each year are identified with an “(Annual)” in the title. Projects with no previously appropriated funding are identified with a “New” in the title. Each project also contains information on ADA compliance if applicable.

FUNDING SOURCES

Funding sources noted with an asterisk (*) require City Council action to establish the funding source.

CAPITAL BUDGET

WHAT IS A CAPITAL BUDGET

The Capital Improvement Program (CIP) is a comprehensive five-year plan of capital improvement projects which identifies priorities as to need, method of financing, cost and revenues that will result during the five years. The program is a guide for identifying current and future fiscal year requirements and becomes the basis for determining the annual Capital Budget. The first year of the CIP is the Capital Budget. Each year when the CIP is reviewed, the program is moved forward one year and the previous second year of the CIP, as modified after review, becomes the Capital Budget.

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
4235 - Slurry Seal Selected Streets (Continuing)					
Unfunded General Fund Projects	0	0			
Utility Impact Fee Fund	426,000	0			
Gas Tax Fund, 2107 and 2107.5	0	1,400,000			
Gas Tax Fund, 2106	0	0			
Gas Tax Fund, 2105	0	0			
	426,000	1,400,000	0	1,495,919	3,321,919
4236 - Sidewalk Program (Continuing)					
General Fund	300,000	0			
Gas Tax Fund, 2107 and 2107.5	0	0			
Gas Tax Fund, 2106	0	0			
Gas Tax Fund, 2105	300,000	1,200,000			
	600,000	1,200,000	0	1,293,784	3,093,784
4237 - Street Overlay - Various Locations (Continuing)					
General Fund	760,000	0			
Utility Impact Fee Fund	1,388,500	8,000,000			
Measure M	75,626	0			
Gas Tax Fund, 2107 and 2107.5	5,101	0			
Traffic Congestion Relief Fund	383,796	0			
Capital Facilities Fee Fund	0	0			
Gas Tax Fund, 2105	0	0			
	2,613,023	8,000,000	0	5,001,274	15,614,297
4238 - Storm Water Drainage Improvements at Selected Locations (Continuing)					
Capital Facilities Fee Fund	148,400	800,000			
	148,400	800,000	0	1,193,824	2,142,224
4246 - Traffic Signal Modification (Continuing)					
Gas Tax Fund, 2107 and 2107.5	25,000	300,000			
Traffic Congestion Relief Fund	0	0			
Capital Facilities Fee Fund	0	0			
Gas Tax Fund, 2105	0	100,000			
Rincon Valley Local Area of Ben...	0	0			
	25,000	400,000	0	1,384,564	1,809,564
4801 - Park Pathway Rehabilitation (Continuing)					

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
General Fund	0	0			
Unfunded General Fund Projects	0	400,000			
	<hr/> 0	<hr/> 400,000	0	290,000	690,000
4966 - Doyle Park Renovation (Carryover)					
Unfunded General Fund Projects	0	500,000			
Park Acquisition and Developmen...	0	0			
	<hr/> 0	<hr/> 500,000	0	595,998	1,095,998
5002 - Storm Water Creek Restoration Projects (Continuing)					
Storm Water Enterprise-Creek Re...	419,600	1,765,000			
	<hr/> 419,600	<hr/> 1,765,000	0	574,493	2,759,093
5005 - Bicentennial Extension from Mendocino Ave. to Fountaingrove Pkwy. (Continuing)					
Community Facilities District N...	308,750	0			
	<hr/> 308,750	<hr/> 0	0	1,762,658	2,071,408
5006 - Citywide Creek Master Plan (Continuing)					
Storm Water Enterprise-Creek Re...	50,000	0			
	<hr/> 50,000	<hr/> 0	0	0	50,000
5008 - School Pedestrian Safety Projects-Variou (Carryover)					
Capital Facilities Fee Fund	0	600,000			
	<hr/> 0	<hr/> 600,000	0	3,715,013	4,315,013
5049 - Farmers Ln. Extension from Bennett Valley Rd. to Hearn Ave. (Continuing)					
Capital Facilities Fee Fund	2,661,637	6,400,000			
	<hr/> 2,661,637	<hr/> 6,400,000	0	6,565,184	15,626,821
5122 - Traffic Safety Projects (Continuing)					
Gas Tax Fund, 2107 and 2107.5	60,000	800,000			
Gas Tax Fund, 2106	50,000	0			
Capital Facilities Fee Fund	0	0			
	<hr/> 110,000	<hr/> 800,000	0	545,901	1,455,901
5129 - Hwy. 12 at Farmers Ln. - Build Partial Interchange (Continuing)					

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
Rincon Valley Local Area of Ben...	0	0			
	0	0	0	7,627,655	7,627,655
5139 - Fulton Rd. from Guerneville Rd. to Piner Rd. - Widen to 4 Lanes (Continuing)					
Unfunded General Fund Projects	0	3,400,000			
	0	3,400,000	0	0	3,400,000
5141 - Hearn Ave at Highway 101 Interchange (Continuing)					
Measure M	1,500,000	0			
Redevelopment Contribution Fund	0	0			
Capital Facilities Fee Fund	0	3,500,000			
Public Facilities Improvement F...	23,343	0			
	1,523,343	3,500,000	0	751,285	5,774,628
5152 - S.R. Creek Bike Path (Pierson Rd to R.R. Street) (Continuing)					
Capital Facilities Fee Fund	0	0			
	0	0	0	1,805,901	1,805,901
5534 - Intelligent Transportation System (Continuing)					
General Fund	850,000	0			
Gas Tax Fund, 2107 and 2107.5	0	1,000,000			
Public Facilities Improvement F...	0	0			
Gas Tax Fund, 2105	0	0			
	850,000	1,000,000	0	203,000	2,053,000
5729 - LBHG Preservation (Matching Fund) (New)					
General Fund	50,000	0			
	50,000	0	0	0	50,000
5730 - Park Building and Picnic Area Rehabilitation (Continuing)					
General Fund	0	0			
Unfunded General Fund Projects	0	230,000			
Park Acquisition and Developmen...	50,000	60,000			
Park Acquisition and Developmen...	0	60,000			
Park Acquisition and Developmen...	0	60,000			
Park Acquisition and Developmen...	0	60,000			
	50,000	470,000	0	377,004	897,004

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
5765 - Youth Community Park (Continuing)					
Park Acquisition and Developmen...	0	180,000			
Park Acquisition and Developmen...	0	180,000			
Park Acquisition and Developmen...	0	110,000			
Park Acquisition and Developmen...	0	190,000			
	0	660,000	0	3,430,809	4,090,809
5766 - Fountain Grove Community Park (Continuing)					
General Fund	50,000	0			
Park Acquisition and Developmen...	0	0			
Park Acquisition and Developmen...	0	0			
Park Acquisition and Developmen...	284,400	600,000			
Park Acquisition and Developmen...	0	0			
	334,400	600,000	0	1,045,213	1,979,613
5770 - Skyhawk Neighborhood Park (Carryover)					
Park Acquisition and Developmen...	0	0			
	0	0	0	229,015	229,015
5777 - Burbank Garden Rehabilitation Project (Continuing)					
General Fund	0	0			
Unfunded General Fund Projects	0	150,000			
	0	150,000	0	1,310,765	1,460,765
5812 - Repayment of RDA Loan for 5819 SW Fire Station (New)					
Southwest Area Development Impa...	329,000	1,316,000			
	329,000	1,316,000	0	0	1,645,000
5819 - New Fire Station - Southwest Area (Continuing)					
Measure "O" - Fire	442,000	0			
Redevelopment Contribution Fund	0	0			
Capital Facilities Fee Fund	0	0			
Southwest Area Development Impa...	340,508	0			
	782,508	0	0	10,688	793,196
5820 - New Fire Station - South Santa Rosa (Kawana Springs) Area (Continuing)					
Southeast Area Development Impa...	0	4,085,000			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
	0	4,085,000	0	0	4,085,000
5826 - Public Safety Building UST Remediation (Continuing)					
General Fund	0	145,000			
	0	145,000	0	0	145,000
5827 - 103 College Ave Groundwater Investigation (New)					
General Fund	70,000	60,000			
	70,000	60,000	0	0	130,000
5921 - MSCN Waste Oil Tank Removal and Remediation (Continuing)					
General Fund	0	100,000			
	0	100,000	0	0	100,000
5922 - Fire Station 4 UST Remediation (Continuing)					
General Fund	0	85,000			
	0	85,000	0	0	85,000
5923 - Underground Fuel Tank Removal (Continuing)					
General Fund	0	0			
	0	0	0	1,095,825	1,095,825
5925 - Fire Station 5 UST Remediation (Continuing)					
General Fund	25,000	25,000			
	25,000	25,000	0	0	50,000
5936 - ADA Restroom Remodel at Steele Lane Recreation Center (New)					
Unfunded General Fund Projects	0	100,000			
	0	100,000	0	0	100,000
5940 - MSCN Underground Fuel Tank Replacement (Continuing)					
Transportation Fund Article IV	0	0			
	0	0	0	1,090,534	1,090,534
5942 - Citywide Reroofing Projects (New)					

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
General Fund	50,000	0			
Unfunded General Fund Projects	0	1,450,000			
	<hr/> 50,000	<hr/> 1,450,000	0	0	1,500,000
5943 - Brookwood Avenue Parking Lot (New)					
Unfunded General Fund Projects	0	350,000			
	<hr/> 0	<hr/> 350,000	0	0	350,000
5945 - Interim Fire Station - Steele Lane/Mendocino Ave Area (New)					
Measure "O" - Fire	450,000	0			
	<hr/> 450,000	<hr/> 0	0	0	450,000
5946 - Interim Fire Station - Fountaingrove Area (New)					
Measure "O" - Fire	450,000	0			
	<hr/> 450,000	<hr/> 0	0	0	450,000
5947 - Interim Fire Station - Southeast Area (New)					
Measure "O" - Fire	0	350,000			
	<hr/> 0	<hr/> 350,000	0	0	350,000
7001 - SM Replace: Alderbrook - N. of Raegan to Montgomery (VCP) (Continuing)					
Local Wastewater Utility Fund	0	225,000			
	<hr/> 0	<hr/> 225,000	0	25,000	250,000
7002 - SM Replace: Alderbrook Dr. - Montgomery to Sonoma (VCP) (New)					
Local Wastewater Utility Fund	90,000	0			
	<hr/> 90,000	<hr/> 0	0	0	90,000
7005 - Radio - Read Water Metering (Continuing)					
Water Utility Fund	200,000	200,000			
	<hr/> 200,000	<hr/> 200,000	0	1,026,300	1,426,300
7007 - WM Replace: Codding / Bishop / Hoen (New)					
Water Utility Fund	490,000	0			
	<hr/> 490,000	<hr/> 0	0	0	490,000

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
7008 - WM Replace: Bush St - E to Brookwood (New)					
Water Utility Fund	475,000	0			
	<hr/>	<hr/>			
	475,000	0	0	0	475,000
7009 - WM Replace: Cherry St - Mendocino to E (New)					
Water Utility Fund	0	592,000			
	<hr/>	<hr/>			
	0	592,000	0	0	592,000
7010 - WM Replace: Clark St - E to Brookwood (Continuing)					
Water Utility Fund	375,000	0			
	<hr/>	<hr/>			
	375,000	0	0	0	375,000
7011 - WM Replace: Leland Street (New)					
Water Utility Fund	0	204,000			
	<hr/>	<hr/>			
	0	204,000	0	0	204,000
7014 - WM Replace: Montecito Ave - FG xing to east end (New)					
Water Utility Fund	0	700,000			
	<hr/>	<hr/>			
	0	700,000	0	0	700,000
7015 - WM Replace: Summerfield Rd Trans. Main - Carissa to Bethards (Carryover)					
Water Utility Fund	0	0			
	<hr/>	<hr/>			
	0	0	0	0	0
7019 - WM Replace: Vallejo St - E to Brookwood / Corlano Ct (Continuing)					
Water Utility Fund	375,000	0			
	<hr/>	<hr/>			
	375,000	0	0	0	375,000
7020 - WM Replace: W 9th St at Cleveland (Carryover)					
Water Utility Fund	0	0			
	<hr/>	<hr/>			
	0	0	0	0	0
7023 - Water Utilities Operations and Maintenance Facility (Continuing)					
Proposed Future Subregional Bon...	12,500,000	0			
	<hr/>	<hr/>			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
	12,500,000	0	0	3,250,001	15,750,001
7025 - Pump Station S9 Upgrade (Carryover)					
Water Utility Fund	0	0			
	0	0	0	760,000	760,000
7030 - Ultraviolet Disinfectant Expansion - Laguna Treatment Plant (Continuing)					
Proposed Future Subregional Bon...	0	9,300,000			
	0	9,300,000	0	0	9,300,000
7105 - Reclamation - Automatic Flow Control Valve Improvements (Carryover)					
Subregional Wastewater Facility...	0	0			
	0	0	0	210,003	210,003
7113 - Subregional Facilities - Reclamation System Improvements (Continuing)					
Subregional Wastewater Facility...	200,000	800,000			
	200,000	800,000	0	2,543,000	3,543,000
7116 - Laguna Treatment Plant Upgrade - Phase 2 (Continuing)					
Subregional Wastewater Facility...	528,000	800,000			
	528,000	800,000	0	1,000,003	2,328,003
7123 - Subregional Electrical Systems Upgrade (Continuing)					
Subregional Wastewater Facility...	150,000	400,000			
	150,000	400,000	0	325,000	875,000
7125 - West College Reclaimed Water Line Improvements (Carryover)					
Subregional Wastewater Facility...	0	0			
	0	0	0	200,000	200,000
7127 - Sewer Flowmeter Infrastructure / Installation (New)					
Local Wastewater Utility Fund	500,000	0			
	500,000	0	0	0	500,000
7128 - Environmental Grant Funding (New)					
Subregional Wastewater Facility...	250,000	0			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
	<u>250,000</u>	<u>0</u>	0	0	250,000
7605 - WM Replace: Spring St - 4th to Pacific (New)					
Water Utility Fund	100,000	615,000			
	<u>100,000</u>	<u>615,000</u>	0	0	715,000
7606 - WM Replace: St. Helena - 4th to 16th (Carryover)					
Water Utility Fund	0	0			
	<u>0</u>	<u>0</u>	0	924,001	924,001
7607 - WM Replace: Peoria/Midway Area (Carryover)					
Water Utility Fund	0	0			
	<u>0</u>	<u>0</u>	0	380,001	380,001
7608 - WM Replace: Midway/Magowan Area (New)					
Water Utility Fund	100,000	350,000			
	<u>100,000</u>	<u>350,000</u>	0	0	450,000
7609 - WM Replace: College Ave - Mendocino to E St. (Carryover)					
Water Utility Fund	0	0			
	<u>0</u>	<u>0</u>	0	300,000	300,000
7610 - Water Relocations: Middle Rincon - Perezoso to Badger (Carryover)					
Water Utility Fund	0	0			
	<u>0</u>	<u>0</u>	0	0	0
7611 - WM Replace: Austin Way Area (New)					
Water Utility Fund	0	1,000,000			
	<u>0</u>	<u>1,000,000</u>	0	0	1,000,000
7612 - WM Replace: Alderbrook - Montgomery to Sonoma (New)					
Water Utility Fund	180,000	0			
	<u>180,000</u>	<u>0</u>	0	0	180,000
7616 - Proctor Heights Reservoir (Carryover)					

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
Water Utility Fund	0	0			
	<hr/> 0	<hr/> 0	0	1,610,001	1,610,001
7619 - Water Master Plan (Continuing)					
Water Utility Fund	100,000	400,000			
	<hr/> 100,000	<hr/> 400,000	0	375,000	875,000
7620 - Water Systems Upgrade (Continuing)					
Water Utility Fund	462,000	6,521,085			
	<hr/> 462,000	<hr/> 6,521,085	0	0	6,983,085
7621 - Water Main: Oakmont Dr. Bypass Line (Continuing)					
Water Utility Fund	0	267,000			
	<hr/> 0	<hr/> 267,000	0	0	267,000
7622 - Water Main: Farmers Ln - Station 4 to Patio Ct (Carryover)					
Water Utility Fund	0	0			
	<hr/> 0	<hr/> 0	0	250,000	250,000
7623 - Water Main: Range - Russell to Piner (New)					
Water Utility Fund	250,000	0			
	<hr/> 250,000	<hr/> 0	0	0	250,000
7626 - Downtown Core Area Water Improvements, Phase I (Carryover)					
Water Utility Fund	0	0			
	<hr/> 0	<hr/> 0	0	0	0
7627 - WM Replace: South A / Sebastopol / Bosley / Palm (Continuing)					
Water Utility Fund	545,000	0			
	<hr/> 545,000	<hr/> 0	0	0	545,000
7628 - WM Replace: Lillie Dr (New)					
Water Utility Fund	250,000	0			
	<hr/> 250,000	<hr/> 0	0	0	250,000

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
7629 - WM Replace: Nordyke / Oliver / Victor (New)					
Water Utility Fund	0	500,000			
	<hr/>	<hr/>			
	0	500,000	0	0	500,000
7630 - WM Replace: 7th St - Humboldt to Beaver (New)					
Water Utility Fund	250,000	0			
	<hr/>	<hr/>			
	250,000	0	0	0	250,000
7632 - WM Replace: Ashbury / Corlano / Lee (Continuing)					
Water Utility Fund	400,000	0			
	<hr/>	<hr/>			
	400,000	0	0	0	400,000
7633 - WM Replace: Third St - Brookwood to Pierce (New)					
Water Utility Fund	280,000	0			
	<hr/>	<hr/>			
	280,000	0	0	0	280,000
7635 - WM Replace: Lewrosa Way (New)					
Water Utility Fund	0	150,000			
	<hr/>	<hr/>			
	0	150,000	0	0	150,000
7636 - WM Replace: Orchard / Arbor / N. Beaver - Dexter to Silva (New)					
Water Utility Fund	0	400,000			
	<hr/>	<hr/>			
	0	400,000	0	0	400,000
7637 - WM Replace: Summerfield Rd - Carissa to Hoen (Carryover)					
Water Utility Fund	0	0			
	<hr/>	<hr/>			
	0	0	0	185,000	185,000
7638 - WM Replace: Wright St - Silva to Carr (Carryover)					
Water Utility Fund	0	0			
	<hr/>	<hr/>			
	0	0	0	0	0
7639 - Pump Station Retrofits - Alternative Energy Sources (Water) (Continuing)					
Water Utility Fund	25,000	200,000			
	<hr/>	<hr/>			
	25,000	200,000	0	120,001	345,001

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
7646 - WM Replace: Mohawk Area (Carryover)					
Water Utility Fund	0	0			
	0	0	0	50,001	50,001
7649 - WM Replace: Mendocino - 4th to College (Carryover)					
Water Utility Fund	0	0			
	0	0	0	975,001	975,001
7652 - Water Main: Goodman Ave. (Carryover)					
Water Utility Fund	0	0			
	0	0	0	200,001	200,001
7653 - WM Replace: Grace Area, Phase II (Patricia / Julianne) (New)					
Water Utility Fund	0	350,000			
	0	350,000	0	0	350,000
7655 - WM Replace: Montgomery Village, Phase I (New)					
Water Utility Fund	600,000	0			
	600,000	0	0	0	600,000
7656 - WM Replace: Montgomery Village, Phase II (New)					
Water Utility Fund	0	800,000			
	0	800,000	0	0	800,000
7657 - WM Replace: Montgomery Village, Phase III (New)					
Water Utility Fund	0	750,000			
	0	750,000	0	0	750,000
7658 - WM Replace: Downtown Core Improvements, Phase II (New)					
Water Utility Fund	500,000	0			
	500,000	0	0	0	500,000
7659 - WM Replace: Downtown Core Improvements, Phase III (New)					
Water Utility Fund	0	750,000			
	0	750,000			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
	0	750,000	0	0	750,000
7660 - WM Replace: Decker and Coulter (New)					
Water Utility Fund	0	250,000			
	0	250,000	0	0	250,000
7661 - WM Replace: Trowbridge / Polk / Hewitt (New)					
Water Utility Fund	0	350,000			
	0	350,000	0	0	350,000
7662 - WM Replace: Albany / Milano (New)					
Water Utility Fund	0	500,000			
	0	500,000	0	0	500,000
7663 - WM Replace: Clement Ave (New)					
Water Utility Fund	0	250,000			
	0	250,000	0	0	250,000
7664 - WM Replace: Lutztown (New)					
Water Utility Fund	0	100,000			
	0	100,000	0	0	100,000
7665 - WM Replace: Santa Rosa Ave - Colgan Ave to Yolanda (New)					
Water Utility Fund	100,000	315,000			
	100,000	315,000	0	0	415,000
7666 - WM Replace: Raegan / Talbot (New)					
Water Utility Fund	0	750,000			
	0	750,000	0	0	750,000
7667 - WM Replace: Colgan Ave - Santa Rosa Ave to Petaluma Hill Rd (Carryover)					
Water Utility Fund	0	0			
	0	0	0	510,000	510,000
7668 - WM Replace: Mendocino - College to Spencer (Carryover)					
Water Utility Fund	0	0			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
	0	0	0	600,000	600,000
7669 - WM Replace: Sunrise Pl (Carryover)					
Water Utility Fund	0	0			
	0	0	0	0	0
7670 - WM Replace: Cleveland Ave - Ridgeway to Edwards (Continuing)					
Water Utility Fund	800,000	0			
	800,000	0	0	0	800,000
7671 - Aqueduct Zone Emergency Storage (New)					
Water Utility Fund	500,000	4,000,000			
	500,000	4,000,000	0	0	4,500,000
7672 - Water Main: McMinn to Biwana (New)					
Water Utility Fund	0	350,000			
	0	350,000	0	0	350,000
7673 - Hidden Valley Area Water System Upgrade (Carryover)					
Water Utility Fund	800,000	0			
	800,000	0	0	800,000	1,600,000
7674 - Water Main: Montecito - Zieber to Norte (New)					
Water Utility Fund	300,000	700,000			
	300,000	700,000	0	0	1,000,000
7675 - WM Replace: Jennings - Range to Cleveland (Carryover)					
Water Utility Fund	0	0			
	0	0	0	0	0
7678 - Summerfield Rd Transmission Main (Carryover)					
Water Utility Fund	0	0			
	0	0	0	350,000	350,000
7682 - Water Main: Finley Ave / S. Wright Rd. (Carryover)					

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
Water Utility Fund	0	0			
	<hr/>	<hr/>			
	0	0	0	550,000	550,000
7687 - Water Main Extensions - System Upgrades (New)					
Water Utility Fund	500,000	250,000			
	<hr/>	<hr/>			
	500,000	250,000	0	0	750,000
7688 - Water Supply Planning (Continuing)					
Water Utility Fund	250,000	1,150,000			
	<hr/>	<hr/>			
	250,000	1,150,000	0	0	1,400,000
7692 - Water Main Upgrade - Morris Ct (New)					
Water Utility Fund	0	250,000			
	<hr/>	<hr/>			
	0	250,000	0	0	250,000
7693 - Backfill Material Covered Storage - Water (New)					
Water Utility Fund	0	0			
	<hr/>	<hr/>			
	0	0	0	0	0
7694 - WM Replace: Cleveland Ave -north of West College (New)					
Water Utility Fund	0	1,000,000			
	<hr/>	<hr/>			
	0	1,000,000	0	0	1,000,000
7802 - Water Main Replacements (Annual)					
Water Utility Fund	100,000	8,159,000			
	<hr/>	<hr/>			
	100,000	8,159,000	0	929,007	9,188,007
7859 - Bennett Valley Reservoir R9B Replacement (Carryover)					
Water Utility Fund	0	0			
	<hr/>	<hr/>			
	0	0	0	1,255,008	1,255,008
7877 - Los Alamos High-Level System - Main Extensions (Continuing)					
Water Utility Fund	900,000	0			
	<hr/>	<hr/>			
	900,000	0	0	1,076,000	1,976,000

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
7880 - WM Replace: McMinn Ave - Sebastopol to Hughes (New)					
Water Utility Fund	0	480,000			
	<hr/> 0	<hr/> 480,000	0	0	480,000
7884 - WM Replace: W. Steele Ln. Reconstruction (Continuing)					
Water Utility Fund	0	0			
	<hr/> 0	<hr/> 0	0	420,000	420,000
7888 - WM Replace: Claremont Dr. - Hahman to Franquette (Carryover)					
Water Utility Fund	0	0			
	<hr/> 0	<hr/> 0	0	0	0
7889 - WM Replace: Wright St. - Royal to North of Spencer (Carryover)					
Water Utility Fund	0	0			
	<hr/> 0	<hr/> 0	0	0	0
7891 - Seismic Upgrade - Water Reservoirs (Continuing)					
Water Utility Fund	500,000	4,648,000			
	<hr/> 500,000	<hr/> 4,648,000	0	952,001	6,100,001
7896 - WM Replace: Westgate Condos - Study (Continuing)					
Water Utility Fund	200,000	0			
	<hr/> 200,000	<hr/> 0	0	50,000	250,000
7897 - WM Replace: Bryden Lane - Montecito to 4th (Carryover)					
Water Utility Fund	0	0			
	<hr/> 0	<hr/> 0	0	0	0
7898 - WM Replace: Murdock Terrace (Carryover)					
Water Utility Fund	0	0			
	<hr/> 0	<hr/> 0	0	1,400,002	1,400,002
7902 - Sewer Main Replacements (Annual)					
Local Wastewater Utility Fund	100,000	3,745,000			
	<hr/> 100,000	<hr/> 3,745,000	0	4,617	3,849,617

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
7911 - Installation Of Manholes (Annual)					
Local Wastewater Utility Fund	25,000	75,000			
	<hr/>	<hr/>			
	25,000	75,000	0	460,001	560,001
7937 - SM Replace: Davis St - 6th St to 10th St (Carryover)					
Local Wastewater Utility Fund	0	0			
	<hr/>	<hr/>			
	0	0	0	150,000	150,000
7952 - Todd Road Trunk Sewer (Continuing)					
Local Wastewater Utility Fund	0	3,000,000			
	<hr/>	<hr/>			
	0	3,000,000	0	510,000	3,510,000
7957 - SM Replace: Cleveland Ave. - South of State Farm Dr. (New)					
Local Wastewater Utility Fund	0	1,400,000			
	<hr/>	<hr/>			
	0	1,400,000	0	22,500	1,422,500
7962 - SM Replace: McMinn Ave. - Sebastopol Rd to Delport (New)					
Local Wastewater Capital Fund	0	700,000			
	<hr/>	<hr/>			
	0	700,000	0	449	700,449
7965 - SM Replace: W. Steele Lane - Apache to Northcoast (Carryover)					
Local Wastewater Utility Fund	0	0			
	<hr/>	<hr/>			
	0	0	0	240,000	240,000
7966 - Oakmont Outfall Sewer Relocation (Carryover)					
Local Wastewater Utility Fund	0	1,000,000			
	<hr/>	<hr/>			
	0	1,000,000	0	165,001	1,165,001
7972 - SM Replace: Appletree Dr - MH 25 to MH 26 (Carryover)					
Local Wastewater Utility Fund	0	0			
	<hr/>	<hr/>			
	0	0	0	75,000	75,000
7973 - SM Replace: Dutton Ave - Sebastopol Rd & Barham (Carryover)					
Local Wastewater Utility Fund	0	0			
	<hr/>	<hr/>			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
	0	0	0	445,089	445,089
7974 - SM Replace: Macklyn Ave (New)					
Local Wastewater Utility Fund	0	200,000			
	0	200,000	0	0	200,000
7975 - SM Replace: Spencer Ave - Humboldt to Orchard (New)					
Local Wastewater Utility Fund	0	110,000			
	0	110,000	0	0	110,000
7976 - SM Replace: Hahman Dr and Claremont Dr (Carryover)					
Local Wastewater Utility Fund	0	0			
	0	0	0	0	0
7977 - SM Replace: Wright St. - Royal to Fulkerson (Continuing)					
Local Wastewater Utility Fund	1,095,000	0			
	1,095,000	0	0	0	1,095,000
7980 - SM Replace: Mohawk Lift Station Trib Area (VCP) (Carryover)					
Local Wastewater Utility Fund	0	0			
	0	0	0	170,000	170,000
7983 - SM Replace: Bryden Lane - Montecito to 4th (Carryover)					
Local Wastewater Utility Fund	0	0			
	0	0	0	0	0
7984 - SM Replace: Murdock Area Terrace (Carryover)					
Local Wastewater Utility Fund	0	0			
	0	0	0	1,316,001	1,316,001
7985 - SM Replace: Stewart Street - College to Pacific (VCP) (Carryover)					
Local Wastewater Utility Fund	0	0			
	0	0	0	127,000	127,000
7987 - SM Replace: St. Helena Ave - 4th to 16th (VCP) (Carryover)					
Local Wastewater Utility Fund	0	0			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
	0	0	0	1,038,001	1,038,001
7988 - SM Replace: Spring St - 4th to Pacific (VCP) (Continuing)					
Local Wastewater Utility Fund	0	850,000			
	0	850,000	0	0	850,000
7989 - North Trunk Sewer Replacement - West of Chanate (New)					
Local Wastewater Utility Fund	0	250,000			
	0	250,000	0	0	250,000
7990 - SM Replace: College Ave - Mendocino to E (VCP) (Carryover)					
Local Wastewater Utility Fund	0	0			
	0	0	0	238,000	238,000
7991 - SM Replace: Peoria/Midway Area (VCP) (Carryover)					
Local Wastewater Utility Fund	0	0			
	0	0	0	661,228	661,228
7992 - SM Replace: Midway/Magowan Area (VCP) (New)					
Local Wastewater Utility Fund	200,000	1,000,000			
	200,000	1,000,000	0	0	1,200,000
7993 - SM Replace: King St - Royal to Fulkerson (VCP) (New)					
Local Wastewater Utility Fund	0	1,350,000			
	0	1,350,000	0	0	1,350,000
7994 - SM Replace: McDonald Ave - College to Pacific (New)					
Local Wastewater Utility Fund	0	825,000			
	0	825,000	0	0	825,000
7995 - SM Replace: Talbot Ave - 4th to Sonoma (New)					
Local Wastewater Utility Fund	0	225,000			
	0	225,000	0	0	225,000
7996 - SM Replace: Middle Rincon Rd - Sunshine to Badger (Carryover)					

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
Local Wastewater Utility Fund	0	0			
	0	0	0	0	0
7998 - SM Replace: Austin Way Area (New)					
Local Wastewater Utility Fund	0	1,000,000			
	0	1,000,000	0	0	1,000,000
8008 - Stony Point Rd from Hwy 12 to Hearn Ave - Widen to 4 Lanes (Continuing)					
Redevelopment Contribution Fund	0	0			
Southwest Area Development Impa...	923,600	6,000,000			
	923,600	6,000,000	0	9,283,353	16,206,953
8012 - Fulton Rd. from Piner Rd. to Wood Rd. - Widen to 4 Lanes (New)					
Capital Facilities Fee Fund	333,300	666,700			
	333,300	666,700	0	0	1,000,000
8015 - Ninth St. from Wilson St. to Morgan St. - Reconstruct (Carryover)					
Utility Impact Fee Fund	0	0			
	0	0	0	518,480	518,480
8045 - Street Repair Associated with Water and Sewer Main Replacement (Continuing)					
Utility Impact Fee Fund	400,000	750,000			
Gas Tax Fund, 2107 and 2107.5	0	0			
Capital Facilities Fee Fund	0	200,000			
Gas Tax Fund, 2105	0	0			
	400,000	950,000	0	530,298	1,880,298
8053 - Bellevue Ave at Highway 101 Interchange (Continuing)					
Capital Facilities Fee Fund	0	1,350,000			
Public Facilities Improvement F...	0	0			
	0	1,350,000	0	550,000	1,900,000
8063 - W. 9th St. From Dutton to Wilson St. - Widen & Reconstruct (Continuing)					
Measure M	0	0			
Capital Facilities Fee Fund	0	0			
	0	0	0	1,854,870	1,854,870

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
8065 - West Steele Lane - Widen with Sidewalks & Reconstruct (Continuing)					
Measure M	0	0			
Capital Facilities Fee Fund	0	0			
	<u>0</u>	<u>0</u>	0	3,135,555	3,135,555
8072 - Pavement Markings - Various Locations (Continuing)					
Gas Tax Fund, 2107 and 2107.5	0	180,000			
Gas Tax Fund, 2106	90,000	180,000			
Capital Facilities Fee Fund	0	0			
Gas Tax Fund, 2105	0	0			
	<u>90,000</u>	<u>360,000</u>	0	150,778	600,778
8097 - City Wide Aerial Photographs (Continuing)					
Gas Tax Fund, 2107 and 2107.5	30,000	120,000			
Gas Tax Fund, 2106	0	0			
	<u>30,000</u>	<u>120,000</u>	0	170,002	320,002
8101 - Redtail Estates - City Participation (Continuing)					
Gas Tax Fund, 2106	0	94,600			
	<u>0</u>	<u>94,600</u>	0	25,000	119,600
8114 - Yolanda Ave Widening - Santa Rosa Ave to Petaluma Hill Road (Continuing)					
Capital Facilities Fee Fund	0	2,000,000			
	<u>0</u>	<u>2,000,000</u>	0	700,000	2,700,000
8115 - Bellevue Ave Widening - Stony Point Road to Corby Ave (Carryover)					
Southwest Area Development Impa...	395,370	1,000,000			
	<u>395,370</u>	<u>1,000,000</u>	0	4,000,002	5,395,372
8119 - Bennett Valley Rd - Stabilization of Potential Slipout (Carryover)					
General Fund	0	0			
	<u>0</u>	<u>0</u>	0	110,605	110,605
8128 - Traffic Signal Interconnect (Carryover)					
Unfunded General Fund Projects	0	100,000			
Capital Facilities Fee Fund	0	0			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
	0	100,000	0	15,000	115,000
8131 - Hearn Ave Widening - Dutton Ave to Railroad Tracks (Continuing)					
Southwest Area Development Impa...	0	313,400			
	0	313,400	0	150,000	463,400
8138 - Southern Santa Rosa Area Drainage Study (Carryover)					
SCWA - Zone 1A	850,000	0			
	850,000	0	0	175,001	1,025,001
8141 - Santa Rosa Creek Ecosystem Restoration Project (Continuing)					
SCWA - Zone 1A	500,000	1,559,920			
	500,000	1,559,920	0	782,051	2,841,971
8147 - Sebastopol Road Reconstruction - N. Dutton to Olive St. (Continuing)					
Unfunded General Fund Projects	0	2,000,000			
	0	2,000,000	0	134,000	2,134,000
8153 - Brookwood Ave/Matanzas Creek - Bridge Resurface (Carryover)					
Gas Tax Fund, 2107 and 2107.5	0	0			
Traffic Congestion Relief Fund	45,000	0			
	45,000	0	0	35,000	80,000
8160 - Traffic Signal Installations for Pedestrians (Unrelated to Schools) (Continuing)					
Unfunded General Fund Projects	0	1,000,000			
Gas Tax Fund, 2107 and 2107.5	0	0			
Gas Tax Fund, 2106	0	0			
Traffic Congestion Relief Fund	0	0			
Capital Facilities Fee Fund	0	0			
	0	1,000,000	0	416,525	1,416,525
8162 - Walkways for Pedestrians (Not Related to Schools) (Continuing)					
Unfunded General Fund Projects	0	1,000,000			
Gas Tax Fund, 2105	0	0			
	0	1,000,000	0	161,000	1,161,000

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
8163 - Walkways for School Pedestrians (Continuing)					
Unfunded General Fund Projects	0	1,000,000			
	<hr/>	<hr/>			
	0	1,000,000	0	973,002	1,973,002
8164 - Bridge Pedestrian Rails - Various Locations (Carryover)					
Gas Tax Fund, 2105	20,000	0			
	<hr/>	<hr/>			
	20,000	0	0	34,524	54,524
8165 - Cast In-Place Storm Drain Repair / Replacement (Continuing)					
Unfunded General Fund Projects	0	500,000			
Gas Tax Fund, 2107 and 2107.5	0	0			
Capital Facilities Fee Fund	0	0			
Public Facilities Improvement F...	0	0			
	<hr/>	<hr/>			
	0	500,000	0	256,636	756,636
8167 - Colgan Creek Bikepath - Bellevue Ave to Victoria Drive (Continuing)					
Unfunded General Fund Projects	0	400,000			
Redevelopment Contribution Fund	0	0			
	<hr/>	<hr/>			
	0	400,000	0	190,000	590,000
8175 - Street Reconstruction - Various Locations (Continuing)					
General Fund	0	0			
Unfunded General Fund Projects	0	1,500,000			
Gas Tax Fund, 2106	0	0			
Traffic Congestion Relief Fund	0	0			
Gas Tax Fund, 2105	0	0			
	<hr/>	<hr/>			
	0	1,500,000	0	2,008,071	3,508,071
8177 - San Miguel Road Railroad Crossing (Carryover)					
Gas Tax Fund, 2106	0	100,000			
Gas Tax Fund, 2105	0	0			
	<hr/>	<hr/>			
	0	100,000	0	172,555	272,555
8182 - Sebastopol Rd - S. Wright to Lombardi Ct - Widen & Reconstruct (Carryover)					
Southwest Area Development Impa...	0	1,050,000			
	<hr/>	<hr/>			
	0	1,050,000	0	2,700,001	3,750,001

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
8183 - Naval Creek Alternatives Study (Continuing)					
SCWA - Zone 1A	0	0			
	<hr/> 0	<hr/> 0	0	125,000	125,000
8185 - Temporary Traffic Calming Devices (Continuing)					
Capital Facilities Fee Fund	0	0			
Gas Tax Fund, 2105	25,000	200,000			
	<hr/> 25,000	<hr/> 200,000	0	53,000	278,000
8187 - East Bound Left Turn Lane / Signal Modification at Fourth St & Bryden Lane (Carryover)					
Traffic Congestion Relief Fund	0	0			
Gas Tax Fund, 2105	0	0			
	<hr/> 0	<hr/> 0	0	0	0
8189 - Bicycle Master Plan Project (Continuing)					
Transportation Fund Article III	0	0			
Capital Facilities Fee Fund	0	0			
AB 434 Funds (Transit)	0	0			
	<hr/> 0	<hr/> 0	0	98,753	98,753
8195 - Colgan Ave Reconstruction and Pedestrian Pathway Installation (Continuing)					
Capital Facilities Fee Fund	0	1,800,000			
Public Facilities Improvement F...	54,769	0			
	<hr/> 54,769	<hr/> 1,800,000	0	131,000	1,985,769
8196 - Middle Rincon Rd Reconstruct-Montecito to Badger (Continuing)					
Utility Impact Fee Fund	0	0			
Gas Tax Fund, 2107 and 2107.5	0	150,000			
Gas Tax Fund, 2106	0	150,000			
Capital Facilities Fee Fund	0	581,000			
Public Facilities Improvement F...	0	0			
	<hr/> 0	<hr/> 881,000	0	186,000	1,067,000
8197 - Yolanda Ave Conduit (Continuing)					
Capital Facilities Fee Fund	268,171	40,829			
	<hr/> 268,171	<hr/> 40,829	0	63,000	372,000

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
8198 - Barnes Rd - Windrose Lane to City Limits (Carryover)					
Capital Facilities Fee Fund	0	350,000			
	<hr/>	<hr/>			
	0	350,000	0	0	350,000
8200 - Annual Pedestrian Access Ramp Installation @ Various Locations (Continuing)					
Gas Tax Fund, 2107 and 2107.5	0	0			
Gas Tax Fund, 2106	0	0			
Gas Tax Fund, 2105	155,000	600,000			
	<hr/>	<hr/>			
	155,000	600,000	0	254,000	1,009,000
8201 - West Steele Lane Storm Drain (Continuing)					
Gas Tax Fund, 2107 and 2107.5	0	0			
SCWA - Zone 1A	159,912	0			
	<hr/>	<hr/>			
	159,912	0	0	250,000	409,912
8207 - Calistoga Road Improvements/Traffic Signals, Ped Flashers, etc. (Continuing)					
Capital Facilities Fee Fund	0	0			
Public Facilities Improvement F...	0	0			
Traffic Signal Fee Fund	0	0			
	<hr/>	<hr/>			
	0	0	0	309,001	309,001
8211 - Northpoint Parkway Extension - Stony Pt Rd to S. Wright Rd (Continuing)					
Southwest Area Development Impa...	200,000	1,700,000			
	<hr/>	<hr/>			
	200,000	1,700,000	0	300,000	2,200,000
8212 - Colgan Creek Bridge at Dutton Ave/future Northpoint Pkwy (Continuing)					
Unfunded General Fund Projects	0	2,000,000			
Redevelopment Contribution Fund	0	0			
Southwest Area Development Impa...	0	0			
	<hr/>	<hr/>			
	0	2,000,000	0	225,000	2,225,000
8213 - Bridge Deck Treatment - Various Locations (Continuing)					
Traffic Congestion Relief Fund	195,000	0			
Capital Facilities Fee Fund	0	0			
	<hr/>	<hr/>			
	195,000	0	0	25,000	220,000
8214 - Bridge Repairs at Various Locations per CALTRANS inspection rept recommendation (Continuing)					

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
Gas Tax Fund, 2106	0	0			
Traffic Congestion Relief Fund	80,000	0			
Gas Tax Fund, 2105	0	0			
	<hr/> 80,000	<hr/> 0	0	69,490	149,490
8218 - Stream Monitoring Stations - Purchase, Installation & Maintenance (Continuing)					
SCWA - Zone 1A	0	0			
	<hr/> 0	<hr/> 0	0	67,432	67,432
8224 - Sonoma Avenue Bicycle Lanes (Continuing)					
Transportation Fund Article III	0	0			
Capital Facilities Fee Fund	50,000	0			
	<hr/> 50,000	<hr/> 0	0	50,000	100,000
8225 - Santa Rosa Creek Multi-use Path - Streamside to Mission (Continuing)					
Measure M	40,000	0			
Gas Tax Fund, 2107 and 2107.5	0	0			
Capital Facilities Fee Fund	24,542	100,000			
Gas Tax Fund, 2105	0	0			
	<hr/> 64,542	<hr/> 100,000	0	43,005	207,547
8226 - Pedestrian Paths & Pedestrian Activated Flashers at 5 Sites (New)					
State Grants Fund	0	0			
	<hr/> 0	<hr/> 0	0	391,000	391,000
8228 - Traffic Signal Modification - Sotoyome St at Montgomery Dr (Continuing)					
Gas Tax Fund, 2106	0	200,000			
Capital Facilities Fee Fund	0	0			
	<hr/> 0	<hr/> 200,000	0	62,000	262,000
8229 - Audible Pedestrian Signal Head Installations - Various Locations (Continuing)					
Gas Tax Fund, 2107 and 2107.5	0	0			
Gas Tax Fund, 2105	0	50,000			
	<hr/> 0	<hr/> 50,000	0	0	50,000
8230 - Ventura Ave Improvements - Paulin Dr to Bicentennial Way (Continuing)					
Capital Facilities Fee Fund	0	800,000			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
	0	800,000	0	40,000	840,000
8231 - Fulton Road Improvements - Occidental Rd to W. Third St (Continuing)					
Gas Tax Fund, 2107 and 2107.5	0	2,000,000			
	0	2,000,000	0	40,000	2,040,000
8232 - Summerfield Road Storm Drain at Horseshoe Drive (Carryover)					
Capital Facilities Fee Fund	8,200	121,800			
	8,200	121,800	0	70,000	200,000
8233 - Barham Avenue/Lotus Court Storm Drain (Continuing)					
SCWA - Zone 1A	0	0			
Capital Facilities Fee Fund	38,000	0			
	38,000	0	0	183,000	221,000
8234 - Pacific Avenue Reconstruction - Humboldt to Montecito (Continuing)					
Utility Impact Fee Fund	0	0			
Gas Tax Fund, 2106	0	2,000,000			
	0	2,000,000	0	152,000	2,152,000
8235 - Boyd Street and Earle Street Reconstruction (Continuing)					
Utility Impact Fee Fund	0	0			
Capital Facilities Fee Fund	274,000	0			
	274,000	0	0	164,000	438,000
8238 - Class 1 Bikepath-Traffic Signal on Joe Rodota Trail (New)					
AB 434 Funds (Public Works)	0	0			
	0	0	0	172,800	172,800
8241 - Marv's Meadows Sewer Reimbursement (New)					
Southwest Area Development Impa...	0	0			
	0	0	0	471,484	471,484
8242 - Finley/Fresno Avenues Pedestrian Path (Continuing)					
State Grants Fund	0	0			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
	0	0	0	0	0
8243 - McDonald Area Traffic Calming (New)					
Gas Tax Fund, 2107 and 2107.5	0	0			
	0	0	0	0	0
8244 - West Jr. College Area Traffic Calming (Continuing)					
Gas Tax Fund, 2107 and 2107.5	0	0			
Gas Tax Fund, 2105	0	0			
	0	0	0	0	0
8245 - Lance Drive Pedestrian Path (Continuing)					
Capital Facilities Fee Fund	0	300,000			
	0	300,000	0	0	300,000
8246 - Marsh Road Pedestrian Path (New)					
Capital Facilities Fee Fund	0	395,000			
	0	395,000	0	0	395,000
8247 - Santa Rosa Ave Bike Path - Petaluma Hill Rd to Bennett Valley Rd (Carryover)					
AB 434 Funds (Public Works)	0	0			
	0	0	0	0	0
8249 - Talbot Drive Storm Drain (Continuing)					
SCWA - Zone 1A	0	0			
	0	0	0	0	0
8250 - Darla Drive Storm Drain Replacement (Continuing)					
SCWA - Zone 1A	0	0			
	0	0	0	0	0
8252 - Brookwood at Maple & WB Hwy 12 Offramp Traffic Signal Modification (Continuing)					
Gas Tax Fund, 2107 and 2107.5	0	0			
Gas Tax Fund, 2106	0	0			
	0	0	0	0	0

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
8253 - Santa Rosa Creek Pathway - Dutton Ave Access (New)					
Unfunded General Fund Projects	0	565,000			
	<hr/>	<hr/>			
	0	565,000	0	0	565,000
8255 - Humboldt Street Bicycle Boulevard (New)					
Transportation Fund Article III	0	100,000			
	<hr/>	<hr/>			
	0	100,000	0	0	100,000
8256 - Joe Rodota Bike Path - Connection to Prince Memorial Park Path (New)					
Gas Tax Fund, 2107 and 2107.5	0	0			
Transportation Fund Article III	0	0			
Gas Tax Fund, 2105	0	0			
	<hr/>	<hr/>			
	0	0	0	0	0
8257 - Joe Rodota Bike Path - Traffic Signal at Dutton Ave (Continuing)					
State Grants Fund	0	0			
	<hr/>	<hr/>			
	0	0	0	0	0
8261 - Crest Neighborhood Traffic Calming (New)					
Gas Tax Fund, 2107 and 2107.5	75,000	0			
	<hr/>	<hr/>			
	75,000	0	0	0	75,000
8262 - Coffey Park Neighborhood Traffic Calming (New)					
Gas Tax Fund, 2107 and 2107.5	0	30,000			
	<hr/>	<hr/>			
	0	30,000	0	0	30,000
8263 - Fountain Grove Parkway Safety Project (Continuing)					
General Fund	450,000	0			
Gas Tax Fund, 2107 and 2107.5	0	0			
Gas Tax Fund, 2105	0	0			
	<hr/>	<hr/>			
	450,000	0	0	0	450,000
8264 - Bennett Valley Road Pedestrian Path (New)					
Gas Tax Fund, 2107 and 2107.5	0	1,000,000			
	<hr/>	<hr/>			
	0	1,000,000	0	0	1,000,000

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
8265 - Piner Road Pedestrian Path (Continuing)					
Capital Facilities Fee Fund	0	0			
	0	0	0	0	0
8266 - Pierson Reach Creek Restoration-Prince Greenway (Continuing)					
State Grants Fund	2,765,525	0			
SCWA - Zone 1A	0	0			
	2,765,525	0	0	0	2,765,525
8268 - Smart Corridor Phase III: Class I Path - Jennings Ave to Guerneville Rd (Continuing)					
Federal TEA Fund	499,400	0			
Transportation Fund Article III	0	0			
Capital Facilities Fee Fund	56,350	0			
	555,750	0	0	0	555,750
8269 - Railroad Square Storm Drain Phase 2 (Carryover)					
Capital Facilities Fee Fund	0	0			
	0	0	0	0	0
8270 - Countdown Pedestrian Signal Installations (New)					
Redevelopment Contribution Fund	50,000	0			
	50,000	0	0	0	50,000
8271 - Dennis Lane Storm Drain (Carryover)					
SCWA - Zone 1A	0	0			
	0	0	0	0	0
8272 - Traffic Signal - Petaluma Hill at Colgan (Carryover)					
Gas Tax Fund, 2107 and 2107.5	0	0			
Gas Tax Fund, 2106	0	0			
Capital Facilities Fee Fund	0	0			
	0	0	0	0	0
8273 - ADA Sidewalk Survey (Continuing)					
General Fund	50,000	0			
Gas Tax Fund, 2107 and 2107.5	0	0			
Gas Tax Fund, 2106	0	0			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
Gas Tax Fund, 2105	0	0			
	<hr/>	<hr/>			
	50,000	0	0	0	50,000
8274 - Federal 05/06 FY Pavement Rehabilitation (Carryover)					
Federal TEA Fund	0	0			
	<hr/>	<hr/>			
	0	0	0	0	0
8275 - Leddy Park Sewer Main Replacement (Continuing)					
Redevelopment Contribution Fund	500,000	0			
	<hr/>	<hr/>			
	500,000	0	0	0	500,000
8276 - Traffic Signal - Bethards @ Bennett Valley Rd (Continuing)					
Gas Tax Fund, 2107 and 2107.5	49,767	0			
Gas Tax Fund, 2106	230,233	0			
Traffic Signal Fee Fund	2,948	0			
	<hr/>	<hr/>			
	282,948	0	0	0	282,948
8280 - Bryden Lane Reconstruction (New)					
Utility Impact Fee Fund	11,500	0			
Measure M	524,000	0			
Capital Facilities Fee Fund	564,500	0			
	<hr/>	<hr/>			
	1,100,000	0	0	0	1,100,000
8281 - Vallejo Street Neighborhood Traffic Calming (New)					
Gas Tax Fund, 2107 and 2107.5	110,000	0			
	<hr/>	<hr/>			
	110,000	0	0	0	110,000
8282 - Highway 12 (Farmers Lane) and Hoen Ave Signal Modification (New)					
Gas Tax Fund, 2107 and 2107.5	100,000	0			
	<hr/>	<hr/>			
	100,000	0	0	0	100,000
8283 - Farmers Lane at Fourth Street Dual Right Turn Only Lane (New)					
General Fund	70,000	0			
Capital Facilities Fee Fund	29,371	0			
	<hr/>	<hr/>			
	99,371	0	0	0	99,371

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
8284 - Intersection Modification @ Guerneville Rd and Range Ave (New)					
Gas Tax Fund, 2106	0	100,000			
	<hr/> 0	<hr/> 100,000	0	0	100,000
8285 - Replace Wood Street Light Poles at Various Locations (New)					
Gas Tax Fund, 2107 and 2107.5	75,000	300,000			
	<hr/> 75,000	<hr/> 300,000	0	0	375,000
8286 - Mendocino Ave Median Reconstr & Bike Lane Install (Ridgway Ave to Steele Ln) (New)					
Capital Facilities Fee Fund	250,000	0			
	<hr/> 250,000	<hr/> 0	0	0	250,000
8287 - Highway 101 Bike/Pedestrian Overcrossing (New)					
General Fund	200,000	0			
	<hr/> 200,000	<hr/> 0	0	0	200,000
8288 - Cooper Dr Drainage Ditch Investigation (New)					
Capital Facilities Fee Fund	0	50,000			
	<hr/> 0	<hr/> 50,000	0	0	50,000
8289 - Sonoma Avenue Storm Drain (New)					
Capital Facilities Fee Fund	200,000	0			
	<hr/> 200,000	<hr/> 0	0	0	200,000
8290 - Third St Drainage Improvements near A Place to Play (New)					
Capital Facilities Fee Fund	0	300,000			
	<hr/> 0	<hr/> 300,000	0	0	300,000
8291 - Fourth St CMP Replacement (New)					
Capital Facilities Fee Fund	100,000	0			
	<hr/> 100,000	<hr/> 0	0	0	100,000
8292 - 2005 Flood Damage Repairs (New)					
General Fund	30,000	0			
	<hr/> 30,000	<hr/> 0	0	0	30,000

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
8293 - Bicentennial Bridge Approach Slide Repair (New)					
Gas Tax Fund, 2107 and 2107.5	211,155	0			
Gas Tax Fund, 2105	138,845	0			
	<u>350,000</u>	<u>0</u>	0	0	350,000
8294 - Replace Pedestrian Bridge - El Encanto Dr To Marit Dr (New)					
Unfunded General Fund Projects	0	162,000			
	<u>0</u>	<u>162,000</u>	0	0	162,000
8295 - SMART Bicycle & Ped Pathway Phase 2 (College Ave to Jennings Ave) (New)					
Measure M	42,000	0			
	<u>42,000</u>	<u>0</u>	0	0	42,000
8296 - Federal FY 06/07 Pavement Rehabilitation (New)					
Measure M	90,000	0			
Federal TEA Fund	698,000	0			
	<u>788,000</u>	<u>0</u>	0	0	788,000
8297 - Courthouse Square Reunification (New)					
General Fund	250,000	0			
Redevelopment Contribution Fund	450,000	0			
	<u>700,000</u>	<u>0</u>	0	0	700,000
8298 - Santa Rosa Creek Greenway Signage and Entry Gate (New)					
Transportation Fund Article III	18,900	0			
	<u>18,900</u>	<u>0</u>	0	0	18,900
8302 - SM Replace: Russell Ave - Ditty to Cleveland (New)					
Local Wastewater Utility Fund	0	1,000,000			
	<u>0</u>	<u>1,000,000</u>	0	0	1,000,000
8303 - SM Replace: Meyers Dr - Steele Ln to Administration Dr (New)					
Local Wastewater Utility Fund	0	400,000			
	<u>0</u>	<u>400,000</u>	0	0	400,000

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
8304 - SM Replace: Colorado Blvd - Spring Creek to Sonoma (New)					
Local Wastewater Utility Fund	0	500,000			
	-----	-----			
	0	500,000	0	0	500,000
8305 - SM Replace: Cummings Dr (New)					
Local Wastewater Utility Fund	0	325,000			
	-----	-----			
	0	325,000	0	0	325,000
8306 - SM Replace: Rincon Valley Trunk, Gold Lake / Easement to Jack London Dr (New)					
Local Wastewater Utility Fund	0	250,000			
	-----	-----			
	0	250,000	0	0	250,000
8308 - SM Replace: Talbot / Raegan / Parker (New)					
Local Wastewater Utility Fund	0	850,000			
	-----	-----			
	0	850,000	0	0	850,000
8309 - SM Replace: Aston Ave - Petaluma Hill to Hendley (New)					
Local Wastewater Utility Fund	0	550,000			
	-----	-----			
	0	550,000	0	0	550,000
8310 - SM Replace: Brigham Ave - Vallejo to Cork Tree (New)					
Local Wastewater Utility Fund	0	570,000			
	-----	-----			
	0	570,000	0	0	570,000
8311 - SM Replace: Gordon Ln and Jeffery St (New)					
Local Wastewater Utility Fund	0	420,000			
	-----	-----			
	0	420,000	0	0	420,000
8312 - SM Replace: Jennings - Range to Cleveland (Carryover)					
Local Wastewater Utility Fund	0	0			
	-----	-----			
	0	0	0	0	0
8313 - Electric Snake List Lateral Replacements (Carryover)					
Local Wastewater Utility Fund	0	0			
	-----	-----			
	0	0	0	10,000	10,000

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
8314 - Sewer Main Abandonment - Occidental Rd (New)					
Local Wastewater Utility Fund	50,000	0			
	<hr/>	<hr/>			
	50,000	0	0	0	50,000
8322 - SM Replace: Mendocino - College to Benton (Carryover)					
Local Wastewater Utility Fund	0	0			
	<hr/>	<hr/>			
	0	0	0	0	0
8324 - Local Treatment Plant Concrete Basin Repair (Continuing)					
Local Wastewater Utility Fund	300,000	0			
	<hr/>	<hr/>			
	300,000	0	0	0	300,000
8325 - Oakmont Treatment Plant Filter Structure (Carryover)					
Local Wastewater Utility Fund	0	0			
	<hr/>	<hr/>			
	0	0	0	0	0
8328 - SM Replace: Earle St - Corby to Santa Rosa Ave (New)					
Local Wastewater Utility Fund	0	1,022,000			
	<hr/>	<hr/>			
	0	1,022,000	0	0	1,022,000
8329 - SM Replace: Cleveland Ave - South of Guerneville Rd (New)					
Local Wastewater Utility Fund	0	125,000			
	<hr/>	<hr/>			
	0	125,000	0	0	125,000
8331 - Backfill Material Covered Storage - Local Wastewater (Carryover)					
Local Wastewater Utility Fund	0	0			
	<hr/>	<hr/>			
	0	0	0	0	0
8332 - Scenic Road Trunk Sewer (New)					
Local Wastewater Capital Fund	0	500,000			
	<hr/>	<hr/>			
	0	500,000	0	0	500,000
8333 - West College Pond Improvements (New)					
Proposed Future Subregional Bon...	5,300,000	0			
	<hr/>	<hr/>			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
	5,300,000	0	0	0	5,300,000
8334 - Headworks Improvements - Laguna Treatment Plant (New)					
Proposed Future Subregional Bon...	2,500,000	0			
	2,500,000	0	0	0	2,500,000
8335 - IRWP - Reuse Expansion (New)					
Proposed Future Subregional Bon...	1,100,000	10,600,000			
	1,100,000	10,600,000	0	0	11,700,000
8339 - Mendocino Ave - Crawford Ct to McConnell Ave - Replace Sewer Main (Continuing)					
Local Wastewater Utility Fund	350,000	0			
	350,000	0	0	0	350,000
8340 - Water Conservation Indoor Water Use Efficiency (Continuing)					
Water Utility Fund	200,000	400,000			
	200,000	400,000	0	0	600,000
8341 - WM Replace: Pierce St. / 2nd St. / Montgomery Dr. (New)					
Water Utility Fund	0	406,000			
	0	406,000	0	0	406,000
8342 - WM Replace: Montgomery - Sherwood to Short (New)					
Water Utility Fund	0	252,000			
	0	252,000	0	0	252,000
8343 - Local Water Repairs - On Call Projects (New)					
Water Utility Fund	100,000	1,300,000			
	100,000	1,300,000	0	0	1,400,000
8344 - LTP Digester Heating and Mixing Improvements (New)					
Proposed Future Subregional Bon...	4,000,000	0			
	4,000,000	0	0	0	4,000,000
8345 - IRWP - Discharge Relocation (New)					
Proposed Future Subregional Bon...	4,200,000	87,100,000			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
	4,200,000	87,100,000	0	0	91,300,000
8346 - WM Replace: Steele Ln - County Center Drive to Mendocino Avenue (New)					
Water Utility Fund	50,000	720,000			
	50,000	720,000	0	0	770,000
8347 - Dutton Avenue - 1152-1170, Relocate Meters (New)					
Water Utility Fund	80,000	0			
	80,000	0	0	0	80,000
8348 - Laguna Treatment Plant Headworks Pipeline Repairs (New)					
Proposed Future Subregional Bon...	2,500,000	800,000			
	2,500,000	800,000	0	0	3,300,000
8349 - WM Replace: Grace Ave Area, Phase 1 (Finlaw/James) (New)					
Water Utility Fund	0	400,000			
	0	400,000	0	0	400,000
8350 - McDonald Ave Water Service and Valve Replacements (New)					
Water Utility Fund	0	250,000			
	0	250,000	0	0	250,000
8351 - Fair Oaks Dr - Leland to Junior Water Service and Valve Replacements (New)					
Water Utility Fund	0	150,000			
	0	150,000	0	0	150,000
8352 - Montgomery Dr - Talbot to Sherwood Water Service and Valve Replacements (New)					
Water Utility Fund	0	200,000			
	0	200,000	0	0	200,000
8353 - Slater St - College to Benton Water Service and Valve Replacements (New)					
Water Utility Fund	0	150,000			
	0	150,000	0	0	150,000
8354 - McConnell- Mendocino to Orchard Water Service and Valve Replacements (New)					

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
Water Utility Fund	0	150,000			
	0	150,000	0	0	150,000
8355 - WM Replace: College Ave - E to 4th (New)					
Water Utility Fund	0	850,000			
	0	850,000	0	0	850,000
8357 - Subregional Plant Alternative Energy Opportunities (New)					
Subregional Wastewater Facility...	0	1,200,000			
	0	1,200,000	0	0	1,200,000
8402 - Southwest Community Park (Continuing)					
Park Acquisition and Developmen...	0	0			
Park Acquisition and Developmen...	129,000	600,000			
Park Acquisition and Developmen...	71,000	0			
Park Acquisition and Developmen...	0	0			
	200,000	600,000	0	873,229	1,673,229
8403 - Prince Park (Continuing)					
State Grants Fund	0	0			
Park Acquisition and Developmen...	0	0			
Park Acquisition and Developmen...	0	0			
Park Acquisition and Developmen...	0	0			
Storm Water Enterprise-Creek Re...	50,000	0			
Prince Trust Fund	0	0			
Trust & Agency Balance & Misce...	0	0			
	50,000	0	0	20,493,567	20,543,567
8406 - Howarth Park Rehabilitation (Continuing)					
General Fund	350,000	0			
Park Acquisition and Developmen...	0	133,000			
Park Acquisition and Developmen...	0	133,800			
Park Acquisition and Developmen...	361,282	238,200			
Park Acquisition and Developmen...	0	240,000			
	711,282	745,000	0	1,457,440	2,913,722
8410 - Nielsen Ranch Park (Carryover)					
General Fund	50,000	0			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
Park Acquisition and Developmen...	40,000	0			
	90,000	0	0	312,000	402,000
8415 - DeMeo Park Rehabilitation (Carryover)					
Park Acquisition and Developmen...	0	0			
	0	0	0	533,053	533,053
8419 - Jacobs Park Improvements (Continuing)					
Park Acquisition and Developmen...	75,000	0			
	75,000	0	0	0	75,000
8421 - A Place to Play (Continuing)					
General Fund	800,000	0			
Unfunded General Fund Projects	0	300,000			
State Grants Fund	900,000	0			
Park Acquisition and Developmen...	25,000	440,000			
Park Acquisition and Developmen...	100,000	145,000			
Park Acquisition and Developmen...	0	115,000			
Park Acquisition and Developmen...	0	150,000			
	1,825,000	1,150,000	0	3,563,508	6,538,508
8424 - Olive Park Rehabilitation (Carryover)					
Park Acquisition and Developmen...	0	0			
Park Acquisition and Developmen...	0	0			
Park Acquisition and Developmen...	0	0			
	0	0	0	744,947	744,947
8427 - Juilliard Park Rehabilitation (Continuing)					
Unfunded General Fund Projects	0	260,000			
Park Acquisition and Developmen...	0	0			
Park Acquisition and Developmen...	0	0			
Park Acquisition and Developmen...	0	0			
	0	260,000	0	180,001	440,001
8432 - Live Oak Park Play Equipment (New)					
Unfunded General Fund Projects	0	100,000			
	0	100,000	0	0	100,000

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
8433 - Jennings / Range Park Purchase & Development (Continuing)					
Park Acquisition and Developmen...	0	400,000			
	<hr/> 0	<hr/> 400,000	0	90,000	490,000
8435 - Southeast Neighborhood Park Acquisition & Development (Continuing)					
Park Acquisition and Developmen...	0	700,000			
	<hr/> 0	<hr/> 700,000	0	150,000	850,000
8439 - San Miguel Park (Carryover)					
Park Acquisition and Developmen...	0	300,000			
	<hr/> 0	<hr/> 300,000	0	100,000	400,000
8440 - Park Play Equipment Rehabilitation (Continuing)					
Park Acquisition and Developmen...	0	55,000			
Park Acquisition and Developmen...	0	55,000			
Park Acquisition and Developmen...	0	55,000			
Park Acquisition and Developmen...	0	55,000			
	<hr/> 0	<hr/> 220,000	0	380,000	600,000
8441 - Golf Course Green Reconstruction (Continuing)					
Bennett Valley Golf Course Fund	0	0			
	<hr/> 0	<hr/> 0	0	690,000	690,000
8442 - Public Art (Continuing)					
General Fund	115,000	0			
Unfunded General Fund Projects	0	90,000			
Park Acquisition and Developmen...	18,500	0			
Park Acquisition and Developmen...	6,900	0			
Park Acquisition and Developmen...	20,100	0			
Park Acquisition and Developmen...	9,000	0			
	<hr/> 169,500	<hr/> 90,000	0	141,400	400,900
8444 - Tennis Court Resurfacing (Continuing)					
General Fund	0	0			
Unfunded General Fund Projects	0	100,000			
Park Acquisition and Developmen...	0	75,000			
Park Acquisition and Developmen...	0	75,000			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
Park Acquisition and Developmen...	0	75,000			
	0	325,000	0	325,224	650,224
8445 - M.L. King Park Rehabilitation (Carryover)					
General Fund	100,000	0			
Park Acquisition and Developmen...	300,000	400,000			
	400,000	400,000	0	762,720	1,562,720
8446 - Roseland Neighborhood Park (Continuing)					
State Grants Fund	0	0			
Redevelopment Contribution Fund	0	0			
Park Acquisition and Developmen...	0	310,000			
	0	310,000	0	380,000	690,000
8448 - Park Parking Lot Revitalization (New)					
Unfunded General Fund Projects	0	80,000			
	0	80,000	0	0	80,000
8449 - Zone 4 Play Equipment Rehabilitation (Carryover)					
Park Acquisition and Developmen...	150,000	225,000			
	150,000	225,000	0	296,076	671,076
8450 - Kawana School/Park Acquisition and Development (Carryover)					
Park Acquisition and Developmen...	0	400,000			
	0	400,000	0	610,000	1,010,000
8452 - Northeast Zone Play Equipment Rehabilitation (Continuing)					
Park Acquisition and Developmen...	200,000	150,000			
	200,000	150,000	0	383,000	733,000
8453 - Northwest Zone Play Equipment Rehabilitation (Continuing)					
Park Acquisition and Developmen...	300,000	150,000			
	300,000	150,000	0	556,694	1,006,694
8455 - Steele Lane Community Center Rehabilitation (Carryover)					
Unfunded General Fund Projects	0	150,000			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
Park Acquisition and Developmen...	0	0			
Park Acquisition and Developmen...	170,000	0			
Park Acquisition and Developmen...	0	0			
	<u>170,000</u>	<u>150,000</u>	0	0	320,000
8457 - Air Center East Neighborhood Park (Carryover)					
Redevelopment Contribution Fund	100,000	0			
Park Acquisition and Developmen...	300,000	0			
	<u>400,000</u>	<u>0</u>	0	300,000	700,000
8459 - Park Parking Lot Rehabilitation (Continuing)					
General Fund	0	0			
Unfunded General Fund Projects	0	400,000			
Park Acquisition and Developmen...	0	300,000			
Park Acquisition and Developmen...	100,000	0			
	<u>100,000</u>	<u>700,000</u>	0	338,040	1,138,040
8460 - Park Field and Irrigation Rehabilitation (Continuing)					
Unfunded General Fund Projects	0	280,000			
Park Acquisition and Developmen...	0	45,000			
Park Acquisition and Developmen...	0	45,000			
Park Acquisition and Developmen...	0	45,000			
Park Acquisition and Developmen...	0	45,000			
	<u>0</u>	<u>460,000</u>	0	82,000	542,000
8461 - Community Pool (Carryover)					
Unfunded General Fund Projects	0	650,000			
Park Acquisition and Developmen...	0	120,000			
Park Acquisition and Developmen...	0	140,000			
Park Acquisition and Developmen...	0	110,000			
Park Acquisition and Developmen...	0	150,000			
	<u>0</u>	<u>1,170,000</u>	0	72,040	1,242,040
8462 - Colgan Bellevue Park (Carryover)					
Park Acquisition and Developmen...	0	310,000			
	<u>0</u>	<u>310,000</u>	0	100,000	410,000
8464 - Piner/Marlow Neighborhood Park (Carryover)					

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
General Fund	0	100,000			
Park Acquisition and Developmen...	0	400,000			
	<hr/>	<hr/>			
	0	500,000	0	0	500,000
8465 - North Park Rehabilitation (Continuing)					
General Fund	0	100,000			
Park Acquisition and Developmen...	0	150,000			
	<hr/>	<hr/>			
	0	250,000	0	60,000	310,000
8466 - Southeast Community Park (Continuing)					
General Fund	0	200,000			
Park Acquisition and Developmen...	0	0			
Park Acquisition and Developmen...	0	600,000			
	<hr/>	<hr/>			
	0	800,000	0	0	800,000
8467 - Southwest Community Park - Library, Community Ctr & Pool (New)					
General Fund	200,000	0			
Unfunded General Fund Projects	0	12,000,000			
Redevelopment Contribution Fund	0	0			
Park Acquisition and Developmen...	0	0			
Park Acquisition and Developmen...	151,823	0			
Park Acquisition and Developmen...	0	0			
Park Acquisition and Developmen...	25,000	0			
Southwest Area Development Impa...	0	100,000			
	<hr/>	<hr/>			
	376,823	12,100,000	0	0	12,476,823
8470 - Ridgway Swim Center - Wall Reconstruction (New)					
Unfunded General Fund Projects	0	100,000			
Park Acquisition and Developmen...	0	0			
Park Acquisition and Developmen...	0	0			
Park Acquisition and Developmen...	0	0			
	<hr/>	<hr/>			
	0	100,000	0	0	100,000
8471 - Willowcreek Day Care - Building Improvements (New)					
Unfunded General Fund Projects	0	250,000			
	<hr/>	<hr/>			
	0	250,000	0	0	250,000
8472 - Steele Lane and Senior Center - ADA Restroom Improvements (New)					

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
Park Acquisition and Developmen...	0	75,000			
	<hr/> 0	<hr/> 75,000	0	0	75,000
8473 - Recreation Facilities Relamping - New Light Fixtures for Athletic Fields (New)					
Unfunded General Fund Projects	0	300,000			
Park Acquisition and Developmen...	200,000	0			
	<hr/> 200,000	<hr/> 300,000	0	0	500,000
8474 - B.V. Golf Course Facilities - Taxable expenditures (New)					
Park Acquisition and Developmen...	100,000	0			
Park Acquisition and Developmen...	248,612	0			
Bennett Valley Golf Course Fund	0	0			
Municipal Golf Course Bonds Con...	0	0			
	<hr/> 348,612	<hr/> 0	0	0	348,612
8476 - DeTurk Round Barn Rehabilitation (New)					
Park Acquisition and Developmen...	775,000	0			
Park Acquisition and Developmen...	0	0			
Park Acquisition and Developmen...	0	0			
	<hr/> 775,000	<hr/> 0	0	0	775,000
8477 - Finley Aquatic Center Water Feature (New)					
Park Acquisition and Developmen...	101,700	0			
	<hr/> 101,700	<hr/> 0	0	0	101,700
8478 - Jack London School Lights (New)					
Park Acquisition and Developmen...	0	0			
	<hr/> 0	<hr/> 0	0	0	0
8479 - Prince Gateway Park (New)					
General Fund	150,000	0			
Redevelopment Contribution Fund	100,000	0			
Park Acquisition and Developmen...	0	0			
Park Acquisition and Developmen...	525,000	0			
Park Acquisition and Developmen...	0	0			
	<hr/> 775,000	<hr/> 0	0	0	775,000

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
8481 - Property Purchase - 716 Bennett Valley Road (New) Park Acquisition and Developmen...	175,000	0			
	<hr/>	<hr/>			
	175,000	0	0	0	175,000
8501 - Flow Equalization Basin Concrete Repair (Continuing) Subregional Wastewater Facility...	0	0			
	<hr/>	<hr/>			
	0	0	0	500,003	500,003
8502 - Anaerobic Digesters Area Improvements (Continuing) Subregional Wastewater Facility... Proposed Future Subregional Bon...	0 0	0 0			
	<hr/>	<hr/>			
	0	0	0	270,000	270,000
8503 - Waukesha Engine Upgrades (Continuing) Subregional Wastewater Facility...	325,000	800,000			
	<hr/>	<hr/>			
	325,000	800,000	0	785,002	1,910,002
8504 - Tertiary Filtration - Laguna Treatment Plant (Continuing) Proposed Future Subregional Bon...	0	0			
	<hr/>	<hr/>			
	0	0	0	0	0
8506 - Power Generation Project (Continuing) Subregional Wastewater Facility... Proposed Future Subregional Bon...	0 0	0 14,000,000			
	<hr/>	<hr/>			
	0	14,000,000	0	100,000	14,100,000
8509 - Subregional Emergency Generators (Carryover) Subregional Wastewater Facility...	0	0			
	<hr/>	<hr/>			
	0	0	0	425,000	425,000
8537 - Incremental Recycled Program Management (Continuing) Proposed Future Subregional Bon... State Revolving Loan Fund - Con...	300,000 0	1,500,000 0			
	<hr/>	<hr/>			
	300,000	1,500,000	0	7,087,008	8,887,008
8540 - Laguna Treatment Plant Upgrade - Phase II (Continuing)					

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
1998B Subregional WW - Construc...	0	0			
1991 Subregional Wastewater Bon...	0	0			
1992 Subregional Wastewater Bon...	0	0			
1996A Refunding and Subregional...	0	0			
	<hr/> 0	<hr/> 0	0	4,558,653	4,558,653
8552 - SM Replace: Boyd St (Carryover)					
Local Wastewater Utility Fund	0	0			
	<hr/> 0	<hr/> 0	0	188,001	188,001
8553 - SM Replace: West / Delport / McMinn Area (Continuing)					
Local Wastewater Utility Fund	0	850,000			
	<hr/> 0	<hr/> 850,000	0	170,000	1,020,000
8554 - SM Replace: Goodman Ave - Sebastopol Rd to Dutton (Carryover)					
Local Wastewater Utility Fund	0	0			
	<hr/> 0	<hr/> 0	0	353,001	353,001
8555 - SM Replace: Corby / Olive Neighborhood (Continuing)					
Local Wastewater Utility Fund	0	1,500,000			
	<hr/> 0	<hr/> 1,500,000	0	362,001	1,862,001
8559 - Oversized Sewer Mains - City Participation (Continuing)					
Local Wastewater Utility Fund	100,000	400,000			
	<hr/> 100,000	<hr/> 400,000	0	130,000	630,000
8564 - SM Replace: Ashbury / Corlano / Lee (VCP) (Carryover)					
Local Wastewater Utility Fund	0	0			
	<hr/> 0	<hr/> 0	0	0	0
8565 - SM Replace: Codding / Bishop / Hoen (VCP) (New)					
Local Wastewater Utility Fund	660,000	0			
	<hr/> 660,000	<hr/> 0	0	0	660,000
8566 - SM Replace: Bush St - E to Brookwood (New)					
Local Wastewater Utility Fund	525,000	0			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
	525,000	0	0	0	525,000
8567 - SM Replace: Cherry St - Mendocino to E (New)					
Local Wastewater Utility Fund	0	870,000			
	0	870,000	0	0	870,000
8568 - SM Replace: Clark St - E to Brookwood (Continuing)					
Local Wastewater Utility Fund	600,000	0			
	600,000	0	0	0	600,000
8569 - SM Replace: Florence St. (Carryover)					
Local Wastewater Utility Fund	0	0			
	0	0	0	0	0
8570 - SM Replace: Gray Ct. (Carryover)					
Local Wastewater Utility Fund	0	0			
	0	0	0	0	0
8571 - SM Replace: Hansen Drive (VCP) (New)					
Local Wastewater Utility Fund	0	375,000			
	0	375,000	0	0	375,000
8572 - SM Replace: Leland St. (New)					
Local Wastewater Utility Fund	0	170,000			
	0	170,000	0	0	170,000
8573 - SM Replace: Rosedale Ave - Montgomery to Sonoma (New)					
Local Wastewater Utility Fund	185,000	0			
	185,000	0	0	0	185,000
8574 - SM Replace: Vallejo St - E to Brigham / Brookwood (Continuing)					
Local Wastewater Utility Fund	600,000	0			
	600,000	0	0	0	600,000
8575 - SM Replace: W 9th St - Wilson to Fwy / MH Install (Carryover)					

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
Local Wastewater Utility Fund	0	0			
	<hr/> 0	<hr/> 0	0	0	0
8581 - WM Replace: Olive St & Poplar Dr (Continuing)					
Water Utility Fund	315,000	0			
	<hr/> 315,000	<hr/> 0	0	395,001	710,001
8585 - Fire Hydrant Installations / Relocations (Continuing)					
Water Utility Fund	50,000	275,000			
	<hr/> 50,000	<hr/> 275,000	0	157,250	482,250
8586 - Groundwater Supply Development (Continuing)					
Water Utility Fund	1,000,000	11,000,000			
	<hr/> 1,000,000	<hr/> 11,000,000	0	5,921,019	17,921,019
8591 - Oversize Water Mains - City Participation (Continuing)					
Water Utility Fund	0	400,000			
	<hr/> 0	<hr/> 400,000	0	200,000	600,000
8592 - Water Peak Reduction (Continuing)					
Water Utility Fund	250,000	800,000			
	<hr/> 250,000	<hr/> 800,000	0	3,491,395	4,541,395
8594 - Prince Greenway - Recycled Water Main (Carryover)					
Water Utility Fund	0	0			
	<hr/> 0	<hr/> 0	0	217,495	217,495
8602 - Reclamation - Pond Erosion Control (Continuing)					
Subregional Wastewater Facility...	50,000	100,000			
	<hr/> 50,000	<hr/> 100,000	0	378,637	528,637
8611 - Water Conservation Plumbing Fixture Replacement (Continuing)					
Water Utility Fund	0	0			
	<hr/> 0	<hr/> 0	0	5,517,812	5,517,812

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
8710 - Miscellaneous Library Improvements (Continuing)					
General Fund	42,000	0			
Unfunded General Fund Projects	0	450,000			
Library Improvement Fund	42,000	0			
	84,000	450,000	0	1,125,073	1,659,073
8712 - Public Safety Bldg Improvements - Phase I (Continuing)					
General Fund	0	0			
Unfunded General Fund Projects	0	630,000			
	0	630,000	0	270,001	900,001
8715 - Steele Ln HVAC / Electrical Upgrade (Continuing)					
General Fund	0	0			
Unfunded General Fund Projects	0	200,000			
	0	200,000	0	40,001	240,001
8716 - Finley Swim Center Cogeneration System (Continuing)					
General Fund	250,000	0			
Unfunded General Fund Projects	0	2			
	250,000	2	0	0	250,002
8717 - Radio Communications (Carryover)					
General Fund	100,000	350,000			
	100,000	350,000	0	463,742	913,742
8719 - City Hall/Performing Arts & Civic Center (Continuing)					
General Fund	1,200,000	0			
Unfunded General Fund Projects	0	80,000,000			
	1,200,000	80,000,000	0	0	81,200,000
8724 - Local WW Utilities Operations and Maintenance Facility (Continuing)					
Proposed Future Subregional Bon...	12,500,000	0			
	12,500,000	0	0	3,250,001	15,750,001
8728 - Underground Fuel Tank Cleanup (New)					
General Fund	0	0			
Unfunded General Fund Projects	0	960,000			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
	0	960,000	0	0	960,000
8729 - 2-Way Radio Upgrades (New)					
General Fund	0	509,000			
	0	509,000	0	0	509,000
8740 - Geysers Recharge Project - Administrative Overhead (Carryover)					
2001A Subregional WW Bond Const...	0	0			
	0	0	0	606,701	606,701
8744 - Food and Wine Center (Continuing)					
Unfunded General Fund Projects	0	100,000			
	0	100,000	0	0	100,000
8745 - Garage Modification - Comply with Alternate Fuel Safety Requirements (New)					
Unfunded General Fund Projects	0	100,000			
	0	100,000	0	0	100,000
8747 - Hoist Replacement (Light and Heavy Duty) (New)					
Unfunded General Fund Projects	0	325,000			
	0	325,000	0	0	325,000
8752 - Sewer Master Plan (Continuing)					
Local Wastewater Utility Fund	100,000	400,000			
	100,000	400,000	0	250,001	750,001
8753 - Trenchless Technology (Continuing)					
Local Wastewater Utility Fund	100,000	633,600			
	100,000	633,600	0	0	733,600
8755 - Downtown Core Area Sewer Improvements, Phase I (Carryover)					
Local Wastewater Utility Fund	0	0			
	0	0	0	0	0
8756 - Sewer Main Upgrade for Wellhead Flushing - Station 4 (Carryover)					

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
Water Utility Fund	0	0			
	<hr/>	<hr/>			
	0	0	0	510,000	510,000
8757 - SM Replace: Third St - Brookwood to Pierce (New)					
Local Wastewater Utility Fund	260,000	0			
	<hr/>	<hr/>			
	260,000	0	0	0	260,000
8758 - SM Replace: Bennett Valley Trunk at Post Ranch Rd. (Carryover)					
Local Wastewater Utility Fund	0	0			
	<hr/>	<hr/>			
	0	0	0	0	0
8760 - SM Replace: Grace Neighborhood - Phase I (New)					
Local Wastewater Utility Fund	0	400,000			
	<hr/>	<hr/>			
	0	400,000	0	0	400,000
8761 - SM Replace: Palm / Bosley / South A (Continuing)					
Local Wastewater Utility Fund	750,000	0			
	<hr/>	<hr/>			
	750,000	0	0	0	750,000
8762 - SM Replace: Nordyke / Oliver / Victor (New)					
Local Wastewater Utility Fund	0	500,000			
	<hr/>	<hr/>			
	0	500,000	0	0	500,000
8763 - SM Replace: Sherwood Forest Neighborhood, Phase I (New)					
Local Wastewater Utility Fund	50,000	500,000			
	<hr/>	<hr/>			
	50,000	500,000	0	0	550,000
8764 - SM Replace: Slater & Humboldt - Dexter to Lewis (VCP) (New)					
Local Wastewater Utility Fund	0	770,000			
	<hr/>	<hr/>			
	0	770,000	0	0	770,000
8765 - SM Replace: Orchard / Arbor / N. Beaver - Dexter to Silva (VCP) (New)					
Local Wastewater Utility Fund	0	500,000			
	<hr/>	<hr/>			
	0	500,000	0	0	500,000

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
8766 - SM Replace: 7th St - Humboldt to E St. (VCP) (New)					
Local Wastewater Utility Fund	870,000	0			
	<hr/> 870,000	<hr/> 0	0	0	870,000
8768 - Lift Station Retrofits - Alternative Energy Sources (Sewer) (Continuing)					
Local Wastewater Utility Fund	25,000	350,000			
	<hr/> 25,000	<hr/> 350,000	0	10,000	385,000
8772 - SM Replace: Mendocino - 4th to College (Carryover)					
Local Wastewater Utility Fund	0	0			
	<hr/> 0	<hr/> 0	0	1,010,001	1,010,001
8775 - SM Replace: Grace Area, Ph II (Finlaw/Patricia/Julianne) (New)					
Local Wastewater Utility Fund	0	400,000			
	<hr/> 0	<hr/> 400,000	0	0	400,000
8776 - SM Replace: Grace Area, Ph III (Grace/Augustin/Pamela/Norte) (New)					
Local Wastewater Utility Fund	0	1,018,750			
	<hr/> 0	<hr/> 1,018,750	0	0	1,018,750
8777 - SM Replace: Grace Area, Ph IV (Belmont/Diamond/Augustan) (New)					
Local Wastewater Utility Fund	0	0			
	<hr/> 0	<hr/> 0	0	0	0
8778 - SM Replace: East Haven / East Foothill / La Paloma (New)					
Local Wastewater Utility Fund	0	0			
	<hr/> 0	<hr/> 0	0	0	0
8779 - SM Replace: Sherwood Forest Neighborhood, Ph II (New)					
Local Wastewater Utility Fund	0	725,000			
	<hr/> 0	<hr/> 725,000	0	0	725,000
8780 - SM Replace: Montgomery / Shortt / Leonard (New)					
Local Wastewater Utility Fund	50,000	665,000			
	<hr/> 50,000	<hr/> 665,000	0	0	715,000

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
8781 - SM Replace: Montgomery / Jean / Yates / Gilbert (New)					
Local Wastewater Utility Fund	0	1,100,000			
	<u>0</u>	<u>1,100,000</u>	0	0	1,100,000
8782 - SM Replace: Montgomery Village Area, Phase I (New)					
Local Wastewater Utility Fund	400,000	0			
	<u>400,000</u>	<u>0</u>	0	0	400,000
8783 - SM Replace: Montgomery Village Area, Phase II (New)					
Local Wastewater Utility Fund	0	500,000			
	<u>0</u>	<u>500,000</u>	0	0	500,000
8784 - SM Replace: Montgomery Village Area, Phase III (New)					
Local Wastewater Utility Fund	0	750,000			
	<u>0</u>	<u>750,000</u>	0	0	750,000
8785 - Downtown Core Area Sewer Improvements, Phase II (New)					
Local Wastewater Utility Fund	500,000	0			
	<u>500,000</u>	<u>0</u>	0	0	500,000
8786 - Downtown Core Area Sewer Improvements, Phase III (New)					
Local Wastewater Utility Fund	0	500,000			
	<u>0</u>	<u>500,000</u>	0	0	500,000
8787 - SM Replace: Decker / Boyce / W 8th - Dutton to Coulter (New)					
Local Wastewater Utility Fund	0	550,000			
	<u>0</u>	<u>550,000</u>	0	0	550,000
8788 - SM Replace: Trowbridge / Polk / Hewitt (VCP) (New)					
Local Wastewater Utility Fund	0	400,000			
	<u>0</u>	<u>400,000</u>	0	0	400,000
8789 - SM Replace: Barnett / Davis / Earle (Carryover)					
Local Wastewater Utility Fund	0	0			
	<u>0</u>	<u>0</u>			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
	0	0	0	0	0
8790 - SM Replace: Illinois / Sucher (New)					
Local Wastewater Utility Fund	0	500,000			
	<hr/> 0	<hr/> 500,000	0	0	500,000
8791 - SM Replace: Albany / Richmond / Clement (New)					
Local Wastewater Utility Fund	0	600,000			
	<hr/> 0	<hr/> 600,000	0	0	600,000
8792 - SM Replace: Salem Ave and Clement Ave (New)					
Local Wastewater Utility Fund	0	325,000			
	<hr/> 0	<hr/> 325,000	0	0	325,000
8793 - SM Replace: Richmond / Berkeley / Harris (New)					
Local Wastewater Utility Fund	0	550,000			
	<hr/> 0	<hr/> 550,000	0	0	550,000
8794 - SM Replace: Apache / Lutztown (New)					
Local Wastewater Utility Fund	0	750,000			
	<hr/> 0	<hr/> 750,000	0	0	750,000
8795 - SM Replace: Los Alamos Trunk - Melita to Spring Lake Village (New)					
Local Wastewater Utility Fund	0	1,250,000			
	<hr/> 0	<hr/> 1,250,000	0	0	1,250,000
8796 - SM Replace: Brey Rd (New)					
Local Wastewater Utility Fund	0	375,000			
	<hr/> 0	<hr/> 375,000	0	0	375,000
8797 - SM Replace: Brookwood at Sonoma (New)					
Local Wastewater Utility Fund	245,000	255,000			
	<hr/> 245,000	<hr/> 255,000	0	0	500,000
8798 - SM Replace: Terrace / Parsons I & I Study Area (Continuing)					
Local Wastewater Utility Fund	0	400,000			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
	0	400,000	0	50,000	450,000
8799 - SM Replace: Ventura Ave (Carryover)					
Local Wastewater Utility Fund	0	0			
	0	0	0	0	0
8800 - SM Replace: Santa Rosa Ave - Colgan Ave to Yolanda (New)					
Local Wastewater Utility Fund	100,000	600,000			
	100,000	600,000	0	0	700,000
8801 - Garage 7 - Design and Construction (Continuing)					
Parking District Fund	0	0			
	0	0	0	1,500,000	1,500,000
8804 - Garage 9 - Groundwater investigation (Continuing)					
General Fund	40,000	30,000			
	40,000	30,000	0	170,004	240,004
8808 - SM Replace: Pierce St. / 2nd St. / Montgomery Dr. (New)					
Local Wastewater Utility Fund	0	511,000			
	0	511,000	0	0	511,000
8809 - SM Replace: Montgomery Dr. - Doyle Park to Sotoyome (New)					
Local Wastewater Utility Fund	0	278,950			
	0	278,950	0	0	278,950
8810 - SM Replace: Montgomery Dr. - Sherwood to Short (New)					
Local Wastewater Utility Fund	0	1,066,000			
	0	1,066,000	0	0	1,066,000
8811 - SM Replace: Bennett Valley Rd. - Maple Ave to Bennett Valley Rd. (New)					
Local Wastewater Utility Fund	0	192,000			
	0	192,000	0	0	192,000
8812 - SM Replace: Spring Creek Dr. - Church St to Brentwood Dr (New)					

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
Local Wastewater Utility Fund	0	210,000			
	<hr/> 0	<hr/> 210,000	0	0	210,000
8813 - SM Replace: Farmers Ln - Long Term Easement (New)					
Local Wastewater Utility Fund	0	500,000			
	<hr/> 0	<hr/> 500,000	0	0	500,000
8814 - SM Replace: Rowe Dr. at Shurman Dr. (New)					
Local Wastewater Utility Fund	0	119,000			
	<hr/> 0	<hr/> 119,000	0	0	119,000
8815 - SM Replace: Brookwood Dr - Bush to Maple (New)					
Local Wastewater Utility Fund	0	206,000			
	<hr/> 0	<hr/> 206,000	0	0	206,000
8816 - SM Replace: Highway 12 - Mission Blvd Easement (New)					
Local Wastewater Utility Fund	0	470,750			
	<hr/> 0	<hr/> 470,750	0	0	470,750
8817 - SM Replace: Cleveland Ave - Freeway Crossing at Foley St (New)					
Local Wastewater Utility Fund	75,000	0			
	<hr/> 75,000	<hr/> 0	0	0	75,000
8818 - SM Replace: Mendocino Ave Easement (New)					
Local Wastewater Utility Fund	0	326,550			
	<hr/> 0	<hr/> 326,550	0	0	326,550
8819 - Lift Station and Forcemain Realignment - Mohawk (New)					
Local Wastewater Utility Fund	0	321,000			
	<hr/> 0	<hr/> 321,000	0	0	321,000
8820 - SM Replace: Riley St - 5th St to 7th St (New)					
Local Wastewater Utility Fund	0	180,000			
	<hr/> 0	<hr/> 180,000	0	0	180,000

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
8821 - SM Replace: Corby Ave - 2525 to 2535 (New)					
Local Wastewater Utility Fund	0	17,500			
	<hr/>	<hr/>			
	0	17,500	0	0	17,500
8822 - Llano Trunk Pre-Design (New)					
Local Wastewater Utility Fund	0	2,000,000			
	<hr/>	<hr/>			
	0	2,000,000	0	0	2,000,000
8823 - West College Lift Station Replacement (New)					
Local Wastewater Utility Fund	0	3,100,000			
	<hr/>	<hr/>			
	0	3,100,000	0	0	3,100,000
8824 - Local Repairs - On Call Contract Projects (New)					
Local Wastewater Utility Fund	250,000	1,750,000			
	<hr/>	<hr/>			
	250,000	1,750,000	0	0	2,000,000
8825 - SM Replace: Steele Ln - County Center Drive to Salem Avenue (New)					
Local Wastewater Utility Fund	50,000	370,000			
	<hr/>	<hr/>			
	50,000	370,000	0	0	420,000
8826 - SM Replace: Fair Oaks Dr - Leland to Junior (New)					
Local Wastewater Utility Fund	0	290,000			
	<hr/>	<hr/>			
	0	290,000	0	0	290,000
8827 - SM Replace: Montgomery Dr - Talbot to Sherwood (New)					
Local Wastewater Utility Fund	0	500,000			
	<hr/>	<hr/>			
	0	500,000	0	0	500,000
8828 - SM Replace: Slater St - College to Benton (New)					
Local Wastewater Utility Fund	0	300,000			
	<hr/>	<hr/>			
	0	300,000	0	0	300,000
8829 - SM Replace: McConnell Ave - Mendocino to Orchard (New)					
Local Wastewater Utility Fund	0	500,000			
	<hr/>	<hr/>			
	0	500,000	0	0	500,000

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
8830 - SM Replace: College Ave - E to 4th (New)					
Local Wastewater Utility Fund	0	900,000			
	<hr/> 0	<hr/> 900,000	0	0	900,000
8912 - Restroom / Shower / Privacy Modifications - All Fire Stations (Continuing)					
General Fund	0	0			
Unfunded General Fund Projects	0	1,600,000			
	<hr/> 0	<hr/> 1,600,000	0	1,546,226	3,146,226
8916 - Fire Training Center Completion (New)					
Unfunded General Fund Projects	0	1,912,500			
	<hr/> 0	<hr/> 1,912,500	0	0	1,912,500
8917 - Relocate Fire Department Headquarters (Continuing)					
Capital Facilities Fee Fund	290,508	0			
	<hr/> 290,508	<hr/> 0	0	0	290,508
8922 - New Senior Center (New)					
General Fund	500,000	0			
Unfunded General Fund Projects	0	0			
Park Acquisition and Developmen...	500,000	0			
Trust & Agency Balance & Misce...	0	0			
	<hr/> 1,000,000	<hr/> 0	0	0	1,000,000
8923 - Outdoor Firearms Range (Continuing)					
Unfunded General Fund Projects	0	400,000			
	<hr/> 0	<hr/> 400,000	0	50,000	450,000
8925 - Fire Training Center Foam Collection System (Continuing)					
General Fund	32,000	0			
	<hr/> 32,000	<hr/> 0	0	0	32,000
8929 - Enterprise Software Solution (New)					
General Fund	300,000	0			
	<hr/> 300,000	<hr/> 0	0	0	300,000

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2006-07	Estimated Funding 2006-10	Cumulative Prior Funding	Estimated After 2010-11	Total Project Funding
8936 - Station 2 Expansion for Battalion Chief (New)					
Unfunded General Fund Projects	0	561,150			
	<hr/>	<hr/>			
	0	561,150	0	0	561,150
8937 - Relocate Fire Station 6 (New)					
Unfunded General Fund Projects	0	5,195,000			
	<hr/>	<hr/>			
	0	5,195,000	0	0	5,195,000
8938 - Relocate Fire Station 8 (New)					
Unfunded General Fund Projects	0	3,463,750			
	<hr/>	<hr/>			
	0	3,463,750	0	0	3,463,750
8939 - New Fire Station - Fountaingrove Parkway (New)					
Unfunded General Fund Projects	0	3,458,000			
Capital Facilities Fee Fund	117,199	1,482,000			
	<hr/>	<hr/>			
	117,199	4,940,000	0	0	5,057,199
8940 - Fire Station Steele Lane & Mendocino Ave Area (New)					
Unfunded General Fund Projects	0	4,085,000			
Capital Facilities Fee Fund	117,199	0			
	<hr/>	<hr/>			
	117,199	4,085,000	0	0	4,202,199
8941 - City Emergency Operations Center (EOC) (New)					
Unfunded General Fund Projects	0	3,681,250			
	<hr/>	<hr/>			
	0	3,681,250	0	0	3,681,250
8942 - Heavy Rescue Unit (New)					
Unfunded General Fund Projects	0	800,000			
	<hr/>	<hr/>			
	0	800,000	0	0	800,000
8943 - Re-Roof City Hall (Continuing)					
General Fund	525,000	0			
	<hr/>	<hr/>			
	525,000	0	0	0	525,000

PROJECTS WITH NO FUNDING IN 5-YEAR CIP

Project #	Project Title	General Plan Group	Total Funding
5770	Skyhawk Neighborhood Park	PSF-B	276,004
7015	WM Replace: Summerfield Rd Trans. Main - Carissa to Bethards	PSF-F-4	6,073
7020	WM Replace: W 9th St at Cleveland	PSF-F-4	337,592
7025	Pump Station S9 Upgrade	PSF-F-4	3,634,641
7105	Reclamation - Automatic Flow Control Valve Improvements		175,002
7125	West College Reclaimed Water Line Improvements	PSF-F-4	508,351
7606	WM Replace: St. Helena - 4th to 16th	PSF-F-4	928,228
7607	WM Replace: Peoria/Midway Area	PSF-F-4	437,664
7609	WM Replace: College Ave - Mendocino to E St.	PSF-F-4	862,003
7610	Water Relocations: Middle Rincon - Perezoso to Badger	PSF-F-4	0
7616	Proctor Heights Reservoir	PSF-F-4	7,855,010
7622	Water Main: Farmers Ln - Station 4 to Patio Ct	PSF-F-4	536,001
7626	Downtown Core Area Water Improvements, Phase I	PSF-F-4	500,000
7637	WM Replace: Summerfield Rd - Carissa to Hoen	PSF-F-4	35,888
7638	WM Replace: Wright St - Silva to Carr	PSF-F-4	79,000
7646	WM Replace: Mohawk Area	PSF-F-4	819,808
7649	WM Replace: Mendocino - 4th to College	PSF-F-4	1,092,427
7652	Water Main: Goodman Ave.	PSF-F-4	245,948
7667	WM Replace: Colgan Ave - Santa Rosa Ave to Petaluma Hill Rd	PSF-F-4	197,201
7668	WM Replace: Mendocino - College to Spencer	PSF-F-4	811,004
7669	WM Replace: Sunrise Pl	PSF-F-4	6,354
7675	WM Replace: Jennings - Range to Cleveland	PSF-F-4	5,000
7678	Summerfield Rd Transmission Main	PSF-F-4	4,343,889
7682	Water Main: Finley Ave / S. Wright Rd.	PSF-F-4	449,824
7859	Bennett Valley Reservoir R9B Replacement	PSF-F-4	2,751,722
7888	WM Replace: Claremont Dr. - Hahman to Franquette	PSF-F-4	235,000
7889	WM Replace: Wright St. - Royal to North of Spencer	NS-F-4	1,200,001
7897	WM Replace: Bryden Lane - Montecito to 4th	PSF-F-4	289,019
7898	WM Replace: Murdock Terrace	PSF-F-4	-1,059
7937	SM Replace: Davis St - 6th St to 10th St	PSF-G-2	580,896
7965	SM Replace: W. Steele Lane - Apache to Northcoast	PSF-G-2	723,000
7972	SM Replace: Appletree Dr - MH 25 to MH 26	PSF-G-2	113,201
7973	SM Replace: Dutton Ave - Sebastopol Rd & Barham	PSF-G-2	410,765
7976	SM Replace: Hahman Dr and Claremont Dr	PSF-G-2	425,935
7980	SM Replace: Mohawk Lift Station Trib Area (VCP)	PSF-G-2	1,099,472
7983	SM Replace: Bryden Lane - Montecito to 4th	PSF-G-2	1,071,351
7984	SM Replace: Murdock Area Terrace	PSF-G-2	1,986
7985	SM Replace: Stewart Street - College to Pacific (VCP)	PSF-G-2	838,655
7987	SM Replace: St. Helena Ave - 4th to 16th (VCP)	PSF-G-2	1,046,112
7990	SM Replace: College Ave - Mendocino to E (VCP)	PSF-G-2	799,004
7991	SM Replace: Peoria/Midway Area (VCP)	PSF-G-2	640,340
7996	SM Replace: Middle Rincon Rd - Sunshine to Badger	PSF-G-2	15,000
8015	Ninth St. from Wilson St. to Morgan St. - Reconstruct	T-E	366,413
8119	Bennett Valley Rd - Stabilization of Potential Slipout	T-B	992,108
8153	Brookwood Ave/Matanzas Creek - Bridge Resurface	T-E	125,000
8187	East Bound Left Turn Lane / Signal Modification at Fourth St & Bryden	T-C-4	68,472
8247	Santa Rosa Ave Bike Path - Petaluma Hill Rd to Bennett Valley Rd	T-J	289,234
8269	Railroad Square Storm Drain Phase 2	PSF-I	534,049
8271	Dennis Lane Storm Drain	PSF-I	170,000
8272	Traffic Signal - Petaluma Hill at Colgan	T-E-1	342,953
8274	Federal 05/06 FY Pavement Rehabilitation	T-E	1,354,000
8312	SM Replace: Jennings - Range to Cleveland	PSF-G-2	426,433
8313	Electric Snake List Lateral Replacements	PSF-G-2	120,000

PROJECTS WITH NO FUNDING IN 5-YEAR CIP

Project #	Project Title	General Plan Group	Total Funding
8322	SM Replace: Mendocino - College to Benton	PSF-G-2	295,004
8325	Oakmont Treatment Plant Filter Structure	PSF-G-2	3,792
8331	Backfill Material Covered Storage - Local Wastewater	PSF-G-2	40,000
8415	DeMeo Park Rehabilitation	PSF-B	533,054
8424	Olive Park Rehabilitation	PSF-B	834,948
8509	Subregional Emergency Generators	PSF-G-2	425,000
8552	SM Replace: Boyd St	PSF-G-2	343,002
8554	SM Replace: Goodman Ave - Sebastopol Rd to Dutton	PSF-G-2	293,932
8564	SM Replace: Ashbury / Corlano / Lee (VCP)	PSF-G-2	1,075,000
8569	SM Replace: Florence St.	PSF-G-2	190,001
8570	SM Replace: Gray Ct.	PSF-G-2	342,002
8575	SM Replace: W 9th St - Wilson to Fwy / MH Install	PSF-G-2	50,000
8594	Prince Greenway - Recycled Water Main	PSF-G-1	0
8740	Geysers Recharge Project - Administrative Overhead	PSF-G-1	0
8755	Downtown Core Area Sewer Improvements, Phase I	PSF-G-2	430,000
8756	Sewer Main Upgrade for Wellhead Flushing - Station 4	PSF-G-2	210,002
8758	SM Replace: Bennett Valley Trunk at Post Ranch Rd.	PSF-G-2	50,000
8772	SM Replace: Mendocino - 4th to College	PSF-G-2	770,648
8789	SM Replace: Barnett / Davis / Earle	PSF-G-2	550,000
8799	SM Replace: Ventura Ave	PSF-G-2	162,000

Continuing Projects

4235	Slurry Seal Selected Streets	T-E	4,225,059
4801	Park Pathway Rehabilitation	PSF-B	690,000
5129	Hwy. 12 at Farmers Ln. - Build Partial Interchange	T-E	7,573,826
5152	S.R. Creek Bike Path (Pierson Rd to R.R. Street)	PSF-A-19	1,740,903
5730	Park Building and Picnic Area Rehabilitation	PSF-B	990,005
5777	Burbank Garden Rehabilitation Project	PSF-A-1	1,595,915
5923	Underground Fuel Tank Removal	NS-E	1,334,829
5940	MSCN Underground Fuel Tank Replacement		2,956,863
7884	WM Replace: W. Steele Ln. Reconstruction	PSF-F-4	363,001
8008	Stony Point Rd from Hwy 12 to Hearn Ave - Widen to 4 Lanes	T-B	19,199,457
8063	W. 9th St. From Dutton to Wilson St. - Widen & Reconstruct	T-B	1,811,310
8065	West Steele Lane - Widen with Sidewalks & Reconstruct	T-E	3,819,487
8175	Street Reconstruction - Various Locations	T-E	2,896,579
8183	Naval Creek Alternatives Study	PSF-I	2,150,002
8185	Temporary Traffic Calming Devices	T-C-3	328,000
8189	Bicycle Master Plan Project	TCN-L-8	137,833
8196	Middle Rincon Rd Reconstruct-Montecito to Badger	T-E	1,519,882
8200	Annual Pedestrian Access Ramp Installation @ Various Locations	T-K	1,264,000
8201	West Steele Lane Storm Drain	PSF-I	775,583
8207	Calistoga Road Improvements/Traffic Signals, Ped Flashers, etc.	T-C-3	461,505
8214	Bridge Repairs at Various Locations per CALTRANS inspection rept recom	T-B	230,490
8218	Stream Monitoring Stations - Purchase, Installation & Maintenance		103,500
8224	Sonoma Avenue Bicycle Lanes	T-L-1	150,000
8229	Audible Pedestrian Signal Head Installations - Various Locations	T-A	87,000
8233	Barham Avenue/Lotus Court Storm Drain	PSF-I	709,000
8234	Pacific Avenue Reconstruction - Humboldt to Montecito	T-B	2,152,000
8235	Boyd Street and Earle Street Reconstruction	T-B	712,000
8242	Finley/Fresno Avenues Pedestrian Path	T-B	503,500
8244	West Jr. College Area Traffic Calming	T-C-3	161,000
8249	Talbot Drive Storm Drain	PSF-I	175,000
8250	Darla Drive Storm Drain Replacement	PSF-I	250,000

PROJECTS WITH NO FUNDING IN 5-YEAR CIP

Project #	Project Title	General Plan Group	Total Funding
8252	Brookwood at Maple & WB Hwy 12 Offramp Traffic Signal Modification	T-B	70,000
8257	Joe Rodota Bike Path - Traffic Signal at Dutton Ave	T-L	270,000
8265	Piner Road Pedestrian Path	T-K	41,297
8402	Southwest Community Park	PSF-A-1	1,855,230
8403	Prince Park	OSC-D-8	25,746,911
8441	Golf Course Green Reconstruction	PSF-B	905,000
8444	Tennis Court Resurfacing	PSF-B	791,224
8446	Roseland Neighborhood Park	PSF-A-1	4,273,000
8459	Park Parking Lot Rehabilitation	PSF-B	1,238,040
8501	Flow Equalization Basin Concrete Repair	PSF-G-2	675,005
8502	Anaerobic Digesters Area Improvements	PSF-G-2	293,000
8504	Tertiary Filtration - Laguna Treatment Plant	PSF-G-2	0
8506	Power Generation Project	PSF-G-2	14,100,002
8540	Laguna Treatment Plant Upgrade - Phase II	PSF-5f	4,558,655
8611	Water Conservation Plumbing Fixture Replacement	PSF-F-4	5,320,106
8712	Public Safety Bldg Improvements - Phase I	PSF-E-2	900,003
8715	Steele Ln HVAC / Electrical Upgrade	PSF-B	240,004
8801	Garage 7 - Design and Construction	PMP	18,022,028
8912	Restroom / Shower / Privacy Modifications - All Fire Stations	PSF-E-2	3,146,226
7693	Backfill Material Covered Storage - Water	PSF-G-2	60,000
8226	Pedestrian Paths & Pedestrian Activated Flashers at 5 Sites	T-K-5	509,554
8238	Class 1 Bikepath-Traffic Signal on Joe Rodota Trail	T-L-6	172,801
8241	Marv's Meadows Sewer Reimbursement		471,484
8243	McDonald Area Traffic Calming	T-C-3	58,000
8256	Joe Rodota Bike Path - Connection to Prince Memorial Park Path	T-L	588,793
8478	Jack London School Lights	PSF-B	200,000
8728	Underground Fuel Tank Cleanup	NS-E-1	1,131,000
8777	SM Replace: Grace Area, Ph IV (Belmont/Diamond/Augustan)	PSF-G-2	0
8778	SM Replace: East Haven / East Foothill / La Paloma	PSF-G-2	0

TRANSPORTATION

Slurry Seal Selected Streets (Continuing)

Project 4235

This project maintains selected roadways (primarily residential) by restoring the pavement's ability to prevent water intrusion. Slurry seal also corrects minor cracking and improves skid resistance. Streets are slurred by applying a thin, quarter-inch roadway coating of liquid asphalt and sand. Priorities are established by the Pavement Management System and laboratory tests of existing street sections.

Responsible Department: Public Works

General Plan Goal / Policy: T-E Complete needed transportation improvements in a timely manner.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Utility Impact Fee Fund.....	426,000	0	0	0	0	426,000
Gas Tax Fund, 2107 and 2107.5	0	350,000	350,000	350,000	350,000	1,400,000
Total	426,000	350,000	350,000	350,000	350,000	1,826,000

Cumulative Prior Funding	1,973,059
Total 5-Year Funding	1,826,000
Estimated After 2007-08	0
Total Project Funding	3,799,059

TRANSPORTATION

Sidewalk Program (Continuing)

Project 4236

This project provides funds for the repair of damaged sidewalks and street tree work. Most sidewalk repairs can be made with asphalt concrete in order to make them accessible to persons with disabilities. These repairs are made by City crews at no cost to the property owner. More extensive concrete repairs are made only at locations that cannot be brought into ADA compliance with asphalt repairs. Property owners pay their share of the repair cost. There is a one-time budget request of an additional \$300,000 in FY 2006-07 to catch-up on the ADA backlog of locations remaining to be repaired.

Responsible Department: Public Works

General Plan Goal / Policy: T-K Develop a safe, convenient, and continuous network of pedestrian sidewalks and pathways that link neighborhoods with schools, parks, shopping areas, and employment centers.

Project Sector: CW

ADA Information: R&R damaged sidewalks and ramps

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	300,000	0	0	0	0	300,000
Gas Tax Fund, 2105.....	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	600,000	300,000	300,000	300,000	300,000	1,800,000

Cumulative Prior Funding	1,868,787
Total 5-Year Funding	1,800,000
Estimated After 2007-08	0
Total Project Funding	3,668,787

TRANSPORTATION

Street Overlay - Various Locations (Continuing)

Project 4237

This project provides funds to perform maintenance of existing public streets -- arterials, collectors and residential -- by applying a 2-inch thick overlay of asphalt. Overlays are necessary to restore the pavement surface and improve the load capacity and appearance of streets. Priorities are established by the Pavement Management System and laboratory tests of existing street sections.

Responsible Department: Public Works

General Plan Goal / Policy: T-E Complete needed transportation improvements in a timely manner.

Project Sector: CW

ADA Information: Install Ped Ramps at corners w/in overlay proj.

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	760,000	0	0	0	0	760,000
Utility Impact Fee Fund.....	1,388,500	2,000,000	2,000,000	2,000,000	2,000,000	9,388,500
Measure M.....	75,626	0	0	0	0	75,626
Gas Tax Fund, 2107 and 2107.5	5,101	0	0	0	0	5,101
Traffic Congestion Relief Fund	383,796	0	0	0	0	383,796
Total	2,613,023	2,000,000	2,000,000	2,000,000	2,000,000	10,613,023

Cumulative Prior Funding	8,612,036
Total 5-Year Funding	10,613,023
Estimated After 2007-08	0
Total Project Funding	19,225,059

TRANSPORTATION

Traffic Signal Modification (Continuing)

Project 4246

To improve driver and pedestrian safety, this project modifies existing traffic signals by adding mast arm signals, pedestrian signal heads; resolving conflicts with poles, pedestrian ramps, sidewalk boxes, inadequate height or turning clearances and upgrading signals to provide protected/permitted left turn phasing, including striping changes at intersections. A list of projects is available at the Public Works Dept.

Responsible Department: Public Works

General Plan Goal / Policy: T-B Provide a safe, efficient, free-flowing circulation system.

Project Sector: CW

ADA Information: Install Ped ramps; flashers; and audible warnings

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Gas Tax Fund, 2107 and 2107.5	25,000	0	100,000	100,000	100,000	325,000
Gas Tax Fund, 2105.....	0	100,000	0	0	0	100,000
Total	25,000	100,000	100,000	100,000	100,000	425,000

Cumulative Prior Funding	1,561,401
Total 5-Year Funding	425,000
Estimated After 2007-08	0
Total Project Funding	1,986,401

TRANSPORTATION

Bicentennial Extension from Mendocino Ave. to Fountaingrove Pkwy. (Continuing)

Project 5005

To improve traffic circulation, right turn lanes will be constructed from southbound Mendocino Ave. onto westbound Bicentennial Way and from eastbound Bicentennial Way onto southbound Mendocino Ave.

Responsible Department: Public Works

General Plan Goal / Policy: T-B Provide a safe, efficient, free-flowing circulation system.

Project Sector: NE

ADA Information: install ped ramps; ped flasher; audible warning

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Community Facilities District Number 1 (Bicentennial Way Extend)	308,750	0	0	0	0	308,750

Cumulative Prior Funding	1,762,658
Total 5-Year Funding	308,750
Estimated After 2007-08	0
Total Project Funding	2,071,408

TRANSPORTATION

School Pedestrian Safety Projects-Variou (Carryover)

Project 5008

This project provides funds for School Pedestrian needs in the City of Santa Rosa.

Responsible Department: Public Works

General Plan Goal / Policy: T-K Develop a safe, convenient, and continuous network of pedestrian sidewalks and pathways that link neighborhoods with schools, parks, shopping areas, and employment centers.

Project Sector: CW

ADA Information: Traffic signals for pedestrians, ped ramps, paths

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Capital Facilities Fee Fund	0	150,000	150,000	150,000	150,000	600,000

Cumulative Prior Funding	3,513,971
Total 5-Year Funding	600,000
Estimated After 2007-08	0
Total Project Funding	4,113,971

TRANSPORTATION

Farmers Ln. Extension from Bennett Valley Rd. to Hearn Ave. (Continuing)

Project 5049

To ease traffic congestion, Farmers Ln. will be extended from Bennett Valley Rd. to Petaluma Hill Rd. at Yolanda Ave. From Bennett Valley Rd. to the intersection at Kawana Springs Rd., Farmers Ln. will be a 4-lane arterial street with two travel lanes in each direction. From Kawana Springs Rd. to Petaluma Hill Rd., Farmers Ln. will be two eastbound lanes and one westbound lane. Sidewalks and bike lanes will be constructed for the entire length of the Farmers Ln. Extension. Improvements to Yolanda Ave. and Kawana Springs Rd. between Petaluma Hill Rd. and Santa Rosa Avenue will also be required.

Responsible Department: Public Works

General Plan Goal / Policy: TEA Transportation Element Appendix.

Project Sector: SE

ADA Information: Install Ped ramps; flashers; and audible warnings

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Capital Facilities Fee Fund	2,661,637	1,600,000	1,600,000	1,600,000	1,600,000	9,061,637

Cumulative Prior Funding	9,296,258
Total 5-Year Funding	9,061,637
Estimated After 2007-08	0
Total Project Funding	18,357,895

TRANSPORTATION

Traffic Safety Projects (Continuing)

Project 5122

To improve traffic safety, the Traffic Engineering Division of Public Works Department will analyze high collision locations annually. This project will also install Pedestrian Activated Flashers. The list of proposed flasher installations is available for viewing in the Public Works Department.

Responsible Department: Public Works

General Plan Goal / Policy: T-L Develop a citywide system of designated bikeways that serves both experienced and casual bicyclists, and which maximizes bicycle use for commuting, recreation, and local transportation.

Project Sector: CW

ADA Information: Install audible warnings and ped flashers

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Gas Tax Fund, 2107 and 2107.5	60,000	200,000	200,000	200,000	200,000	860,000
Gas Tax Fund, 2106.....	50,000	0	0	0	0	50,000
Total	110,000	200,000	200,000	200,000	200,000	910,000

Cumulative Prior Funding	689,902
Total 5-Year Funding	910,000
Estimated After 2007-08	0
Total Project Funding	1,599,902

TRANSPORTATION

Fulton Rd. from Guerneville Rd. to Piner Rd. - Widen to 4 Lanes (Continuing)

Project 5139

To ease future traffic congestion, Fulton Rd. will be reconstructed and widened to 4 lanes with bike lanes from Guerneville Rd. to Piner Rd. This project, in conjunction with Fulton Road Widening from Piner Creek to Guerneville Road (project No. 5138) and with the S. Wright Rd. widening projects, will complete a major north-south corridor from Piner Rd. to Northpoint Pkwy. It includes a median and storm drainage.

Responsible Department: Public Works

General Plan Goal / Policy: T-C-4 Improve traffic flow and reduce neighborhood traffic impacts in all quadrants of the city by completing needed improvements such as road widening and traffic calming.

Project Sector: NW

ADA Information: sidewalk, ped ramps,

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects.....	0	3,400,000	0	0	0	3,400,000

Cumulative Prior Funding	0
Total 5-Year Funding	3,400,000
Estimated After 2007-08	0
Total Project Funding	3,400,000

TRANSPORTATION

Hearn Ave at Highway 101 Interchange (Continuing)

Project 5141

To ease existing traffic congestion, the existing Hearn Avenue, overpass and approaches will be rebuilt and widened to four lanes with bike lanes, sidewalk and soundwalls. Santa Rosa Avenue will also be widened and restriped. The traffic signals at Hearn Avenue & Santa Rosa Avenue and Hearn Avenue & Corby Avenue will be modified.

Responsible Department: Public Works

General Plan Goal / Policy: T-B Provide a safe, efficient, free-flowing circulation system.

Project Sector: SW

ADA Information: Install Ped ramps; flashers; and audible warnings

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Measure M.....	1,500,000	0	0	0	0	1,500,000
Capital Facilities Fee Fund.....	0	500,000	1,000,000	1,000,000	1,000,000	3,500,000
Public Facilities Improvement Fee Fund - State & Federal.....	23,343	0	0	0	0	23,343
Total	1,523,343	500,000	1,000,000	1,000,000	1,000,000	5,023,343
Cumulative Prior Funding	4,109,948					
Total 5-Year Funding	5,023,343					
Estimated After 2007-08	0					
Total Project Funding	9,133,291					

TRANSPORTATION

Intelligent Transportation System (Continuing)

Project 5534

This project will upgrade the existing traffic signal system and provide staffing to allow an engineered signal timing design to adapt and respond to changing traffic conditions. The work effort would include installing necessary equipment and cabling for intersection operations and vehicle detection, installation of a central computer system, consulting services to assist in development and implementation, and hiring staff to engineer, operate, and maintain the system.

Responsible Department: Public Works

General Plan Goal / Policy: T-B Provide a safe, efficient, free-flowing circulation system.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	850,000	0	0	0	0	850,000
Gas Tax Fund, 2107 and 2107.5	0	250,000	250,000	250,000	250,000	1,000,000
Total	850,000	250,000	250,000	250,000	250,000	1,850,000

Cumulative Prior Funding	561,475
Total 5-Year Funding	1,850,000
Estimated After 2007-08	0
Total Project Funding	2,411,475

TRANSPORTATION

Stony Point Rd from Hwy 12 to Hearn Ave - Widen to 4 Lanes (Continuing)

Project 8008

To ease future traffic congestion, Stony Point Rd. will be widened to 4 lanes with bike lanes from Highway 12 to Hearn Ave. Funding will occur in two phases: Phase 1 is the design, acquisition of right-of-way and construction from Hwy 12 to approximately 800 feet south of Sebastopol Road. Phase 2 is the design, acquisition, of right-of-way and construction from Sebastopol Road to Hearn Ave. The majority of Phase 1 is funded by City Redevelopment Funds. Phase 2 is funded with a combination of Southwest Area Development Impact Fees and Redevelopment Funds. Phase 1 is estimated to cost \$3,300,000. Phase 2 is estimated to cost \$22,200,000.

Responsible Department: Public Works

General Plan Goal / Policy: T-B Provide a safe, efficient, free-flowing circulation system.

Project Sector: SW

ADA Information: Install Ped ramps; flashers; and audible warnings

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Southwest Area Development Impact Fees Fund.....	923,600	1,500,000	1,500,000	1,500,000	1,500,000	6,923,600
Cumulative Prior Funding	11,352,257					
Total 5-Year Funding	6,923,600					
Estimated After 2007-08	0					
Total Project Funding	18,275,857					

TRANSPORTATION

Fulton Rd. from Piner Rd. to Wood Rd. - Widen to 4 Lanes (New)

Project 8012

To ease traffic congestion, Fulton Road will be widened to 4 lanes between Piner Road and Wood Road.

Responsible Department: Public Works

General Plan Goal / Policy: T-E Complete needed transportation improvements in a timely manner.

Project Sector: NW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Capital Facilities Fee Fund	333,300	333,300	333,400	0	0	1,000,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,000,000
Estimated After 2007-08	0
Total Project Funding	1,000,000

TRANSPORTATION

Bellevue Ave at Highway 101 Interchange (Continuing)

Project 8053

To ease traffic congestion, a new interchange will be constructed on Hwy. 101 at Bellevue Ave.

Responsible Department: Public Works

General Plan Goal / Policy: T-E-1 Complete the projected street and highway improvements in time to accommodate the traffic that will be generated by future development.

Project Sector: SW

ADA Information: Install Ped ramps; flashers; and audible warnings

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Capital Facilities Fee Fund	0	300,000	350,000	350,000	350,000	1,350,000

Cumulative Prior Funding	711,000
Total 5-Year Funding	1,350,000
Estimated After 2007-08	0
Total Project Funding	2,061,000

TRANSPORTATION

Pavement Markings - Various Locations (Continuing)

Project 8072

This project is for the annual contract maintenance installation of edge lines, raised pavement markers, and bike lane lines throughout Santa Rosa. It is intended to ensure bicyclists remain within a bike pathway on the street system by highlighting travel lanes and bike lanes and to provide striping modifications to the street system as needed.

Responsible Department: Public Works

General Plan Goal / Policy: T-J Provide attractive and safe streets for pedestrians and bicyclists.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Gas Tax Fund, 2107 and 2107.5	0	90,000	0	0	90,000	180,000
Gas Tax Fund, 2106.....	90,000	0	90,000	90,000	0	270,000
Total	90,000	90,000	90,000	90,000	90,000	450,000

Cumulative Prior Funding	329,278
Total 5-Year Funding	450,000
Estimated After 2007-08	0
Total Project Funding	779,278

TRANSPORTATION

City Wide Aerial Photographs (Continuing)

Project 8097

Production of updated aerial photographs for use by City engineers and planners for public works design projects and community development purposes. The aerial photographs are also often used by other City departments, including the City Attorney's office, and in presentations to the City Council. The photomaps had been updated every few years since 1956. The City was last flown in March 2005.

Responsible Department: Public Works

General Plan Goal / Policy:

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Gas Tax Fund, 2107 and 2107.5	30,000	30,000	30,000	30,000	30,000	150,000

Cumulative Prior Funding	233,002
Total 5-Year Funding	150,000
Estimated After 2007-08	0
Total Project Funding	383,002

TRANSPORTATION

Redtail Estates - City Participation (Continuing)

Project 8101

This project consists of the City participation in the cost of installing a traffic signal at Highway 12 and Glendalynn Place.

Responsible Department: Public Works

General Plan Goal / Policy: T-E Complete needed transportation improvements in a timely manner.

Project Sector: NE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Gas Tax Fund, 2106.....	0	25,000	25,000	25,000	19,600	94,600

Cumulative Prior Funding	25,000
Total 5-Year Funding	94,600
Estimated After 2007-08	0
Total Project Funding	119,600

TRANSPORTATION

Yolanda Ave Widening - Santa Rosa Ave to Petaluma Hill Road (Continuing)

Project 8114

To ease future traffic congestion, Yolanda Avenue will be widened to three lanes with bike lanes, and a pedestrian path on one side from Santa Rosa Avenue to Petaluma Hill Road.

Responsible Department: Public Works

General Plan Goal / Policy: T-E-1 Complete the projected street and highway improvements in time to accommodate the traffic that will be generated by future development.

Project Sector: SE

ADA Information: constructing AC path

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Capital Facilities Fee Fund	0	500,000	500,000	500,000	500,000	2,000,000

Cumulative Prior Funding	700,000
Total 5-Year Funding	2,000,000
Estimated After 2007-08	0
Total Project Funding	2,700,000

TRANSPORTATION

Bellevue Ave Widening - Stony Point Road to Corby Ave (Carryover)

Project 8115

To ease future traffic congestion, Bellevue Avenue will be realigned between Colgan Channel and Ludwig Avenue and will be widened to three lanes as an interim width between Stony Point Road and Corby Avenue. The ultimate width will be four lanes.

Responsible Department: Public Works

General Plan Goal / Policy: T-E-1 Complete the projected street and highway improvements in time to accommodate the traffic that will be generated by future development.

Project Sector: SW

ADA Information: Install ped ramps; audible ped flashers; sidewalk

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Southwest Area Development Impact Fees Fund.....	395,370	250,000	250,000	250,000	250,000	1,395,370
Cumulative Prior Funding	4,072,004					
Total 5-Year Funding	1,395,370					
Estimated After 2007-08	0					
Total Project Funding	5,467,374					

TRANSPORTATION

Traffic Signal Interconnect (Carryover)

Project 8128

To ease traffic congestion and reduce vehicle emissions, selected traffic signals within the City will be interconnected and coordinated. Systems include: College Ave./W. College Ave./Stony Point Rd. from 4th St. to MSC-North (replace existing cable with fiber optic cable); Coffey Lane from Piner Rd. to San Miguel Ave. and from Guerneville Rd. to W. Steele Ln; Fountaingrove Pkwy. from Bicentennial Way to Brush Creek Rd.; Montecito Blvd. from Brush Creek Rd. Calistoga Rd.; Hearn Ave./Corby Ave. from west side of US101 to east side of Santa Rosa Ave; Guerneville Road from Dutton Ave to Coffey Lane.

Responsible Department: Public Works

General Plan Goal / Policy: T-B Provide a safe, efficient, free-flowing circulation system.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects.....	0	25,000	25,000	25,000	25,000	100,000

Cumulative Prior Funding	40,000
Total 5-Year Funding	100,000
Estimated After 2007-08	0
Total Project Funding	140,000

TRANSPORTATION

Hearn Ave Widening - Dutton Ave to Railroad Tracks (Continuing)

Project 8131

In order to complete the Hearn Avenue reconstruction and widening from Dutton Avenue to Stony Point Road, Hearn Avenue will be widened to four lanes with bike lanes from Dutton Avenue to the railroad tracks. This project will complement a County project which provides turning lanes on Hearn Avenue between Dutton Avenue and the railroad tracks.

Responsible Department: Public Works

General Plan Goal / Policy: T-C-4 Improve traffic flow and reduce neighborhood traffic impacts in all quadrants of the city by completing needed improvements such as road widening and traffic calming.

Project Sector: SW

ADA Information: Install ped ramps; sidewalk

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Southwest Area Development Impact Fees Fund.....	0	156,700	156,700	0	0	313,400
Cumulative Prior Funding	150,000					
Total 5-Year Funding	313,400					
Estimated After 2007-08	0					
Total Project Funding	463,400					

TRANSPORTATION

Sebastopol Road Reconstruction - N. Dutton to Olive St. (Continuing)

Project 8147

This project will replace failing curb, gutter, sidewalk and roadway, and upgrade street lighting to City standards on Sebastopol Road from the City limits just west of N. Dutton Ave. to Olive Street.

Responsible Department: Public Works

General Plan Goal / Policy: T-E Complete needed transportation improvements in a timely manner.

Project Sector: SW

ADA Information: Install ped ramps; sidewalk

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects.....	0	500,000	500,000	500,000	500,000	2,000,000

Cumulative Prior Funding	29,000
Total 5-Year Funding	2,000,000
Estimated After 2007-08	0
Total Project Funding	2,029,000

TRANSPORTATION

Brookwood Ave/Matanzas Creek - Bridge Resurface (Carryover)

Project 8153

To repair bridge deck cracking and improve the driving surface, the Brookwood Ave. bridge at Santa Rosa Creek will be resurfaced.

Responsible Department: Public Works

General Plan Goal / Policy: T-E Complete needed transportation improvements in a timely manner.

Project Sector: NE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Traffic Congestion Relief Fund	45,000	0	0	0	0	45,000

Cumulative Prior Funding	35,000
Total 5-Year Funding	45,000
Estimated After 2007-08	0
Total Project Funding	80,000

TRANSPORTATION

Traffic Signal Installations for Pedestrians (Unrelated to Schools) (Continuing)

Project 8160

To provide improved pedestrian crossings, this project will install traffic signals at various locations. A list of projects is available at the Public Works Department.

Responsible Department: Public Works

General Plan Goal / Policy: T-K Develop a safe, convenient, and continuous network of pedestrian sidewalks and pathways that link neighborhoods with schools, parks, shopping areas, and employment centers.

Project Sector: CW

ADA Information: Install ped ramps; ped flashers; audible warnings

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects.....	0	250,000	250,000	250,000	250,000	1,000,000

Cumulative Prior Funding	580,226
Total 5-Year Funding	1,000,000
Estimated After 2007-08	0
Total Project Funding	1,580,226

TRANSPORTATION

Walkways for Pedestrians (Not Related to Schools) (Continuing)

Project 8162

To provide separation between pedestrians and motor vehicles, walkways, paths or sidewalk will be installed at various locations. A list of projects is available at the Public Works Department.

Responsible Department: Public Works

General Plan Goal / Policy: T-L Develop a citywide system of designated bikeways that serves both experienced and casual bicyclists, and which maximizes bicycle use for commuting, recreation, and local transportation.

Project Sector: CW

ADA Information: Install ped ramps; walkway meets ADA regs.

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects.....	0	250,000	250,000	250,000	250,000	1,000,000

Cumulative Prior Funding	161,000
Total 5-Year Funding	1,000,000
Estimated After 2007-08	0
Total Project Funding	1,161,000

TRANSPORTATION

Walkways for School Pedestrians (Continuing)

Project 8163

To provide separation between school pedestrians and motor vehicles, walkways, paths or sidewalks will be installed at various locations. A list of projects is available at the Public Works Department.

Responsible Department: Public Works

General Plan Goal / Policy: T-K Develop a safe, convenient, and continuous network of pedestrian sidewalks and pathways that link neighborhoods with schools, parks, shopping areas, and employment centers.

Project Sector: CW

ADA Information: Install ped ramps; walkway meets ADA regs.

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects.....	0	250,000	250,000	250,000	250,000	1,000,000

Cumulative Prior Funding	643,002
Total 5-Year Funding	1,000,000
Estimated After 2007-08	0
Total Project Funding	1,643,002

TRANSPORTATION

Bridge Pedestrian Rails - Various Locations (Carryover)

Project 8164

This project will upgrade non-standard bridge rails at various locations to improve vehicular and pedestrian safety.

Responsible Department: Public Works

General Plan Goal / Policy: T-K Develop a safe, convenient, and continuous network of pedestrian sidewalks and pathways that link neighborhoods with schools, parks, shopping areas, and employment centers.

Project Sector: CW

ADA Information: Pedestrian Safety across bridges

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Gas Tax Fund, 2105.....	20,000	0	0	0	0	20,000

Cumulative Prior Funding	34,524
Total 5-Year Funding	20,000
Estimated After 2007-08	0
Total Project Funding	54,524

TRANSPORTATION

Colgan Creek Bikepath - Bellevue Ave to Victoria Drive (Continuing)

Project 8167

In order to improve bicycle and pedestrian safety a ten foot wide pedestrian/bike path will be built along Colgan Creek between Bellevue Avenue and Victoria Drive.

Responsible Department: Public Works

General Plan Goal / Policy: TCN-L-8 As a part of the City Capital Improvement Program, streets and intersection projects constructed by developers, install and construct bicycle facilities, including: Class I paths, Class II lanes, or Class III route signs; signal detectors; showers; lockers; bicycle parking; and/or or facilities.

Project Sector: SW

ADA Information: Install new pedestrian ramps; pathway

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects	0	200,000	200,000	0	0	400,000

Cumulative Prior Funding	120,000
Total 5-Year Funding	400,000
Estimated After 2007-08	0
Total Project Funding	520,000

TRANSPORTATION

Street Reconstruction - Various Locations (Continuing)

Project 8175

To preserve existing City infrastructure, various major and collector streets within the City will be reconstructed.

Responsible Department: Public Works

General Plan Goal / Policy: T-E Complete needed transportation improvements in a timely manner.

Project Sector: CW

ADA Information: Install ped ramps; ped flashers; audible warnings

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects.....	0	500,000	500,000	500,000	0	1,500,000

Cumulative Prior Funding	1,396,579
Total 5-Year Funding	1,500,000
Estimated After 2007-08	0
Total Project Funding	2,896,579

TRANSPORTATION

San Miguel Road Railroad Crossing (Carryover)

Project 8177

Reconstruction of the railroad crossing and approaches at San Miguel Road. The project is partially funded by cash-in-lieu payments from nearby development projects. Project construction will be completed through coordination with Northwestern Pacific Railroad.

Responsible Department: Public Works

General Plan Goal / Policy: T-I Support implementation of rail service along the Northwest Pacific Railroad.

Project Sector: NW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Gas Tax Fund, 2106.....	0	100,000	0	0	0	100,000

Cumulative Prior Funding	192,555
Total 5-Year Funding	100,000
Estimated After 2007-08	0
Total Project Funding	292,555

TRANSPORTATION

Sebastopol Rd - S. Wright to Lombardi Ct - Widen & Reconstruct (Carryover)

Project 8182

To ease future traffic congestion and improve pedestrian safety, Sebastopol Road will be widened and reconstructed between South Wright Road and Brittain Lane. The project includes four travel lanes, bike lanes, sidewalks and storm drainage.

Responsible Department: Public Works

General Plan Goal / Policy: T-E Complete needed transportation improvements in a timely manner.

Project Sector: SW

ADA Information: Install ped ramps; ped flashers; audible warnings

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Southwest Area Development Impact Fees Fund.....	0	500,000	550,000	0	0	1,050,000
Cumulative Prior Funding	2,820,003					
Total 5-Year Funding	1,050,000					
Estimated After 2007-08	0					
Total Project Funding	3,870,003					

TRANSPORTATION

Temporary Traffic Calming Devices (Continuing)

Project 8185

This project will provide a means of installing temporary traffic calming measures at various locations.

Responsible Department: Public Works

General Plan Goal / Policy: T-C-3 Implement traffic calming techniques on streets subject to high speed and/or cut-through traffic, in order to improve neighborhood livability.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Gas Tax Fund, 2105.....	25,000	50,000	50,000	50,000	50,000	225,000

Cumulative Prior Funding	78,000
Total 5-Year Funding	225,000
Estimated After 2007-08	0
Total Project Funding	303,000

TRANSPORTATION

Colgan Ave Reconstruction and Pedestrian Pathway Installation (Continuing)

Project 8195

Reconstruction of Colgan Ave. and installation of sidewalk on both sides between Santa Rosa Ave. and Petaluma Hill Rd. Sidewalk was identified as needed in the "Pedestrian Needs in Santa Rosa" report dated February 1999. Install Class III bikeway signage.

Responsible Department: Public Works

General Plan Goal / Policy: T-E Complete needed transportation improvements in a timely manner.

Project Sector: SE

ADA Information: Install ped ramps; sidewalk

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Capital Facilities Fee Fund	0	600,000	600,000	600,000	0	1,800,000
Public Facilities Improvement Fee Fund - Local.....	54,769	0	0	0	0	54,769
Total	54,769	600,000	600,000	600,000	0	1,854,769

Cumulative Prior Funding	131,000
Total 5-Year Funding	1,854,769
Estimated After 2007-08	0
Total Project Funding	1,985,769

TRANSPORTATION

Middle Rincon Rd Reconstruct-Montecito to Badger (Continuing)

Project 8196

Reconstruction and overlay of Middle Rincon Rd. between Montecito Blvd. and Badger Road is necessary due to degraded pavement condition resulting from deferred street maintenance. Also includes installation of Class II bike lanes and pedestrian walkways on west side across from Rincon Valley Middle School.

Responsible Department: Public Works

General Plan Goal / Policy: T-E Complete needed transportation improvements in a timely manner.

Project Sector: NE

ADA Information: Install ped ramps; sidewalk, audible ped flashers

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Gas Tax Fund, 2107 and 2107.5	0	150,000	0	0	0	150,000
Gas Tax Fund, 2106.....	0	150,000	0	0	0	150,000
Capital Facilities Fee Fund	0	581,000	0	0	0	581,000
Total	0	881,000	0	0	0	881,000

Cumulative Prior Funding	638,882
Total 5-Year Funding	881,000
Estimated After 2007-08	0
Total Project Funding	1,519,882

TRANSPORTATION

Barnes Rd - Windrose Lane to City Limits (Carryover)

Project 8198

Reconstruction of Barnes Rd. from 200 feet north of Windrose Lane to City Limits.

Responsible Department: Public Works

General Plan Goal / Policy: T-E Complete needed transportation improvements in a timely manner.

Project Sector: NW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Capital Facilities Fee Fund	0	350,000	0	0	0	350,000

Cumulative Prior Funding	0
Total 5-Year Funding	350,000
Estimated After 2007-08	0
Total Project Funding	350,000

TRANSPORTATION

Annual Pedestrian Access Ramp Installation @ Various Locations (Continuing)

Project 8200

Installation of pedestrian access ramps per the Americans With Disabilities Act (ADA) requirements. This account will provide funding for a long-term annual construction contract that is currently in the Operations and Maintenance budget (Project 4014 - Annual Pedestrian Ramp). The Public Works Dept. has completed a City-wide inventory of pedestrian access ramps. Approximately 3,250 ramps are needed to remove existing barriers for wheelchair-bound individuals. Public Works will continue to meet annually with affected departments and citizen groups to prioritize construction locations.

Responsible Department: Public Works

General Plan Goal / Policy: T-K Develop a safe, convenient, and continuous network of pedestrian sidewalks and pathways that link neighborhoods with schools, parks, shopping areas, and employment centers.

Project Sector: CW

ADA Information: Install new pedestrian ramps

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Gas Tax Fund, 2105.....	155,000	150,000	150,000	150,000	150,000	755,000

Cumulative Prior Funding	354,000
Total 5-Year Funding	755,000
Estimated After 2007-08	0
Total Project Funding	1,109,000

TRANSPORTATION

Northpoint Parkway Extension - Stony Pt Rd to S. Wright Rd (Continuing)

Project 8211

Northpoint Parkway from Stony Pt. Road to South Wright Road will be constructed with 2 travel lanes, center turn lane, bike lanes, and parking, along with curb, gutter, and sidewalk. South Wright Road will be improved from Northpoint Parkway to Sebastopol Road. This project, in conjunction with the Hearn Ave. project, provides a needed east-west arterial in this portion of the City. It also provides the much needed connection to Hwy. 12 for the Northpoint Pkwy. traffic. County participation in this project is not anticipated. Funding would be in 3 phases: Phase I is preliminary design and environmental clearance. Phase II is final design and acquisition of right-of-way. Phase III is construction.

Responsible Department: Public Works

General Plan Goal / Policy: T-B Provide a safe, efficient, free-flowing circulation system.

Project Sector: SW

ADA Information: Install ped ramps; ped flashers; audible warnings

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Southwest Area Development Impact Fees Fund.....	200,000	200,000	500,000	500,000	500,000	1,900,000
Cumulative Prior Funding	419,000					
Total 5-Year Funding	1,900,000					
Estimated After 2007-08	0					
Total Project Funding	2,319,000					

TRANSPORTATION

Colgan Creek Bridge at Dutton Ave/future Northpoint Pkwy (Continuing)

Project 8212

New bridge at Colgan Creek where future Dutton Ave. and Northpoint Pkwy. cross the creek. Year 1 will be design.

Responsible Department: Public Works

General Plan Goal / Policy: T-E Complete needed transportation improvements in a timely manner.

Project Sector: SW

ADA Information: Install new pedestrian ramps and sidewalk on bridge

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects.....	0	500,000	500,000	500,000	500,000	2,000,000

Cumulative Prior Funding	1,235,000
Total 5-Year Funding	2,000,000
Estimated After 2007-08	0
Total Project Funding	3,235,000

TRANSPORTATION

Bridge Deck Treatment - Various Locations (Continuing)

Project 8213

Bridge at Brush Creek at Montecito Blvd. Bridge deck sealing of cracks needed to prolong life of structure.

Responsible Department: Public Works

General Plan Goal / Policy: T-E Complete needed transportation improvements in a timely manner.

Project Sector: NE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Traffic Congestion Relief Fund	195,000	0	0	0	0	195,000

Cumulative Prior Funding	25,000
Total 5-Year Funding	195,000
Estimated After 2007-08	0
Total Project Funding	220,000

TRANSPORTATION

Bridge Repairs at Various Locations per CALTRANS inspection rpt recommendation (Continuing)

Project 8214

Bridge repairs at various bridge locations as recommended from CALTRANS biannual inspection reports. 2006-07 proposed funding is for girder repair on the Third Street bridge over Santa Rosa Creek.

Responsible Department: Public Works

General Plan Goal / Policy: T-B Provide a safe, efficient, free-flowing circulation system.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Traffic Congestion Relief Fund	80,000	0	0	0	0	80,000

Cumulative Prior Funding	70,490
Total 5-Year Funding	80,000
Estimated After 2007-08	0
Total Project Funding	150,490

TRANSPORTATION

Sonoma Avenue Bicycle Lanes (Continuing)

Project 8224

Design and install a class II bicycle lane on Sonoma Avenue between Santa Rosa Avenue and Farmers Lane

Responsible Department: Public Works

General Plan Goal / Policy: T-L-1 Provide bicycle lanes along all regional/arterial streets and high volume transitional/collector streets.

Project Sector: NE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Capital Facilities Fee Fund	50,000	0	0	0	0	50,000

Cumulative Prior Funding	50,000
Total 5-Year Funding	50,000
Estimated After 2007-08	0
Total Project Funding	100,000

TRANSPORTATION

Santa Rosa Creek Multi-use Path - Streamside to Mission (Continuing)

Project 8225

Design and construct a Class I multi-use path along the north bank of Santa Rosa Creek between Streamside Drive and Mission Blvd.

Responsible Department: Public Works

General Plan Goal / Policy: T-K-6 Integrate multi-use paths into all creek corridors, railroad rights-of-way, and park designs.

Project Sector: NE

ADA Information: Install ped ramps; walkway meets ADA regs.

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Measure M.....	40,000	0	0	0	0	40,000
Capital Facilities Fee Fund	24,542	50,000	50,000	0	0	124,542
Total	64,542	50,000	50,000	0	0	164,542

Cumulative Prior Funding	100,005
Total 5-Year Funding	164,542
Estimated After 2007-08	0
Total Project Funding	264,547

TRANSPORTATION

Traffic Signal Modification - Sotoyome St at Montgomery Dr (Continuing)

Project 8228

To improve traffic and pedestrian safety, the traffic signal at Sotoyome St. and Montgomery Dr. will be modified to add mast arm signals and pedestrian heads.

Responsible Department: Public Works

General Plan Goal / Policy: T-B Provide a safe, efficient, free-flowing circulation system.

Project Sector: NE

ADA Information: Install ped ramps; ped flashers; audible warnings

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Gas Tax Fund, 2106.....	0	200,000	0	0	0	200,000

Cumulative Prior Funding	90,000
Total 5-Year Funding	200,000
Estimated After 2007-08	0
Total Project Funding	290,000

TRANSPORTATION

Audible Pedestrian Signal Head Installations - Various Locations (Continuing)

Project 8229

Install audible pedestrian signal equipment to traffic signals to meet the needs of the visually-impaired community in accordance with Americans with Disabilities Act (ADA) requirements. A list of locations is available for viewing at the Public Works office.

Responsible Department: Public Works

General Plan Goal / Policy: T-A Provide a safe and sustainable transportation system.

Project Sector: CW

ADA Information: Install Audible Pedestrian signals

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Gas Tax Fund, 2105.....	0	50,000	0	0	0	50,000

Cumulative Prior Funding	37,000
Total 5-Year Funding	50,000
Estimated After 2007-08	0
Total Project Funding	87,000

TRANSPORTATION

Ventura Ave Improvements - Paulin Dr to Bicentennial Way (Continuing)

Project 8230

Reconstruct pavement and add pedestrian access ramps on Ventura Avenue from Paulin Drive to Bicentennial Way. This work will be in conjunction with a Utilities Department project to replace existing sewer main and laterals.

Responsible Department: Public Works

General Plan Goal / Policy: T-E Complete needed transportation improvements in a timely manner.

Project Sector: NE

ADA Information: Install ped ramps; ped flashers; audible warnings

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Capital Facilities Fee Fund	0	200,000	200,000	200,000	200,000	800,000

Cumulative Prior Funding	125,500
Total 5-Year Funding	800,000
Estimated After 2007-08	0
Total Project Funding	925,500

TRANSPORTATION

Fulton Road Improvements - Occidental Rd to W. Third St (Continuing)

Project 8231

This project will reconstruct degraded pavement on Fulton Road from Occidental Road to West Third Street

Responsible Department: Public Works

General Plan Goal / Policy: T-E Complete needed transportation improvements in a timely manner.

Project Sector: NW

ADA Information: Install ped ramps; sidewalk

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Gas Tax Fund, 2107 and 2107.5	0	500,000	500,000	500,000	500,000	2,000,000

Cumulative Prior Funding	85,000
Total 5-Year Funding	2,000,000
Estimated After 2007-08	0
Total Project Funding	2,085,000

TRANSPORTATION

Pacific Avenue Reconstruction - Humboldt to Montecito (Continuing)

Project 8234

The pavement of Pacific Avenue has deteriorated to the point that it must be reconstructed to provide a new driving surface.

Responsible Department: Public Works

General Plan Goal / Policy: T-B Provide a safe, efficient, free-flowing circulation system.

Project Sector: NE

ADA Information: Install ped ramps; ped flashers; audible warnings

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Gas Tax Fund, 2106.....	0	500,000	500,000	500,000	500,000	2,000,000

Cumulative Prior Funding	152,000
Total 5-Year Funding	2,000,000
Estimated After 2007-08	0
Total Project Funding	2,152,000

TRANSPORTATION

Boyd Street and Earle Street Reconstruction (Continuing)

Project 8235

The pavement will be reconstructed on Boyd Street from Earle Street to Sebastopol Avenue and on Earle Street from Boyd Street to Corby Avenue.

Responsible Department: Public Works

General Plan Goal / Policy: T-B Provide a safe, efficient, free-flowing circulation system.

Project Sector: SW

ADA Information: Install ped ramps; sidewalk

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Capital Facilities Fee Fund	274,000	0	0	0	0	274,000

Cumulative Prior Funding	164,000
Total 5-Year Funding	274,000
Estimated After 2007-08	0
Total Project Funding	438,000

TRANSPORTATION

Lance Drive Pedestrian Path (Continuing)

Project 8245

Construct a pedestrian path on Lance Drive from College Avenue to Jennings Avenue to provide separation between vehicles and school pedestrians.

Responsible Department: Public Works

General Plan Goal / Policy: T-K Develop a safe, convenient, and continuous network of pedestrian sidewalks and pathways that link neighborhoods with schools, parks, shopping areas, and employment centers.

Project Sector: NW

ADA Information: Pedestrian Path - School

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Capital Facilities Fee Fund	0	100,000	100,000	100,000	0	300,000

Cumulative Prior Funding	210,001
Total 5-Year Funding	300,000
Estimated After 2007-08	0
Total Project Funding	510,001

TRANSPORTATION

Marsh Road Pedestrian Path (New)

Project 8246

Construct a pedestrian path on Marsh Road from Marlow Road to Holiday Street to provide separation between vehicles and school pedestrians.

Responsible Department: Public Works

General Plan Goal / Policy: T-K Develop a safe, convenient, and continuous network of pedestrian sidewalks and pathways that link neighborhoods with schools, parks, shopping areas, and employment centers.

Project Sector: NW

ADA Information: Pedestrian Path project

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Capital Facilities Fee Fund	0	150,000	150,000	95,000	0	395,000

Cumulative Prior Funding	0
Total 5-Year Funding	395,000
Estimated After 2007-08	0
Total Project Funding	395,000

TRANSPORTATION

Santa Rosa Creek Pathway - Dutton Ave Access (New)

Project 8253

In order to improve public access to the Santa Rosa Creek Pathway a new access ramp will be constructed at Dutton Avenue where it crosses the creek.

Responsible Department: Public Works

General Plan Goal / Policy: PSF-A-19 Provide recreation opportunities and establish bike and pedestrian paths along Santa Rosa Creek through implementation of the Santa Rosa Creek Master Plan.

Project Sector: NW

ADA Information: accessible pathway

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects.....	0	565,000	0	0	0	565,000

Cumulative Prior Funding	0
Total 5-Year Funding	565,000
Estimated After 2007-08	0
Total Project Funding	565,000

TRANSPORTATION

Humboldt Street Bicycle Boulevard (New)

Project 8255

To continue to implement the Bicycle Master Plan install a bicycle boulevard along Humboldt Street from Lewis Rd to College Avenue in Phase I, and from College Avenue to Sonoma Avenue in Phase II, contingent upon Public Participation and feedback.

Responsible Department: Public Works

General Plan Goal / Policy: T-L Develop a citywide system of designated bikeways that serves both experienced and casual bicyclists, and which maximizes bicycle use for commuting, recreation, and local transportation.

Project Sector: NE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Transportation Fund Article III.....	0	100,000	0	0	0	100,000

Cumulative Prior Funding	0
Total 5-Year Funding	100,000
Estimated After 2007-08	0
Total Project Funding	100,000

TRANSPORTATION

Crest Neighborhood Traffic Calming (New)

Project 8261

To address neighborhood traffic conditions, a plan was developed and adopted by the City Council to implement traffic calming measures in the Crest Drive neighborhood and adjacent areas. A list of measures is available for viewing in the Public Works Department

Responsible Department: Public Works

General Plan Goal / Policy: T-C-3 Implement traffic calming techniques on streets subject to high speed and/or cut-through traffic, in order to improve neighborhood livability.

Project Sector: NE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Gas Tax Fund, 2107 and 2107.5	75,000	0	0	0	0	75,000

Cumulative Prior Funding	0
Total 5-Year Funding	75,000
Estimated After 2007-08	0
Total Project Funding	75,000

TRANSPORTATION

Coffey Park Neighborhood Traffic Calming (New)

Project 8262

To address neighborhood traffic conditions, a plan was developed and adopted by the City Council to implement traffic calming measures in the Coffey Park neighborhood and adjacent areas. A list of measures is available for viewing in the Public Works Department

Responsible Department: Public Works

General Plan Goal / Policy: T-C-3 Implement traffic calming techniques on streets subject to high speed and/or cut-through traffic, in order to improve neighborhood livability.

Project Sector: NW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Gas Tax Fund, 2107 and 2107.5	0	30,000	0	0	0	30,000

Cumulative Prior Funding	0
Total 5-Year Funding	30,000
Estimated After 2007-08	0
Total Project Funding	30,000

TRANSPORTATION

Fountain Grove Parkway Safety Project (Continuing)

Project 8263

This project is needed to improve traffic and pedestrian safety on Fountaingrove Parkway.

Responsible Department: Public Works

General Plan Goal / Policy: T-J Provide attractive and safe streets for pedestrians and bicyclists.

Project Sector: NE

ADA Information: Ped ramps and related improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	450,000	0	0	0	0	450,000

Cumulative Prior Funding	434,300
Total 5-Year Funding	450,000
Estimated After 2007-08	0
Total Project Funding	884,300

TRANSPORTATION

Bennett Valley Road Pedestrian Path (New)

Project 8264

To improve pedestrian circulation, a new pedestrian path will be constructed on Bennett Valley Road from Farmers Lane to Yulupa Avenue. A new traffic signal would also be constructed at the intersection of Bennett Valley Road and Bethards Drive

Responsible Department: Public Works

General Plan Goal / Policy: T-K Develop a safe, convenient, and continuous network of pedestrian sidewalks and pathways that link neighborhoods with schools, parks, shopping areas, and employment centers.

Project Sector: NE

ADA Information: pedestrian path, ADA pedestrian ramps, traffic sig

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Gas Tax Fund, 2107 and 2107.5	0	250,000	250,000	250,000	250,000	1,000,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,000,000
Estimated After 2007-08	0
Total Project Funding	1,000,000

TRANSPORTATION

Smart Corridor Phase III: Class I Path - Jennings Ave to Guerneville Rd (Continuing)

Project 8268

To continue implementation of the Bicycle Master Plan, a new multi-use path will be constructed in the S.M.A.R.T. railroad corridor from 7th St. to College Avenue

Responsible Department: Public Works

General Plan Goal / Policy: T-L Develop a citywide system of designated bikeways that serves both experienced and casual bicyclists, and which maximizes bicycle use for commuting, recreation, and local transportation.

Project Sector: NE

ADA Information: Accessible multi-use path

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Federal TEA Fund	499,400	0	0	0	0	499,400
Capital Facilities Fee Fund	56,350	0	0	0	0	56,350
Total	555,750	0	0	0	0	555,750

Cumulative Prior Funding	0
Total 5-Year Funding	555,750
Estimated After 2007-08	0
Total Project Funding	555,750

TRANSPORTATION

Countdown Pedestrian Signal Installations (New)

Project 8270

To improve pedestrian safety, countdown heads will be installed on traffic signals at various locations throughout the city. A list of locations is available at the Public Works Department.

Responsible Department: Public Works

General Plan Goal / Policy: T-K Develop a safe, convenient, and continuous network of pedestrian sidewalks and pathways that link neighborhoods with schools, parks, shopping areas, and employment centers.

Project Sector: CW

ADA Information: countdown ped signal heads

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Redevelopment Contribution Fund....	50,000	0	0	0	0	50,000

Cumulative Prior Funding	0
Total 5-Year Funding	50,000
Estimated After 2007-08	0
Total Project Funding	50,000

ADA Sidewalk Survey (Continuing)

Project 8273

City streets will be canvassed to identify barriers and other impediments to accessibility. Information acquired from the survey will be used to establish priorities for the improvement of accessibility throughout the City.

Responsible Department: Public Works

General Plan Goal / Policy: T-K Develop a safe, convenient, and continuous network of pedestrian sidewalks and pathways that link neighborhoods with schools, parks, shopping areas, and employment centers.

Project Sector: CW

ADA Information: Improve accessibility on City sidewalks

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	50,000	0	0	0	0	50,000

Cumulative Prior Funding	153,472
Total 5-Year Funding	50,000
Estimated After 2007-08	0
Total Project Funding	203,472

TRANSPORTATION

Traffic Signal - Bethards @ Bennett Valley Rd (Continuing)

Project 8276

Installation of a traffic signal at Bethards Drive and Bennett Valley Road.

Responsible Department: Public Works

General Plan Goal / Policy: T-B Provide a safe, efficient, free-flowing circulation system.

Project Sector: SE

ADA Information: Accessible Pedestrian crossing

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Gas Tax Fund, 2107 and 2107.5	49,767	0	0	0	0	49,767
Gas Tax Fund, 2106.....	230,233	0	0	0	0	230,233
Traffic Signal Fee Fund.....	2,948	0	0	0	0	2,948
Total	282,948	0	0	0	0	282,948

Cumulative Prior Funding	37,000
Total 5-Year Funding	282,948
Estimated After 2007-08	0
Total Project Funding	319,948

TRANSPORTATION

Bryden Lane Reconstruction (New)

Project 8280

Bryden Lane will be reconstructed from 4th Street to Pacific Avenue.

Responsible Department: Public Works

General Plan Goal / Policy: T-E Complete needed transportation improvements in a timely manner.

Project Sector: NE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Utility Impact Fee Fund.....	11,500	0	0	0	0	11,500
Measure M.....	524,000	0	0	0	0	524,000
Capital Facilities Fee Fund	564,500	0	0	0	0	564,500
Total	1,100,000	0	0	0	0	1,100,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,100,000
Estimated After 2007-08	0
Total Project Funding	1,100,000

TRANSPORTATION

Vallejo Street Neighborhood Traffic Calming (New)

Project 8281

To address neighborhood traffic conditions, a plan was developed and adopted by the City Council to implement traffic calming measures in the Vallejo Street neighborhood. A list of approved measures is available in the Public Works Department.

Responsible Department: Public Works

General Plan Goal / Policy: T-C-3 Implement traffic calming techniques on streets subject to high speed and/or cut-through traffic, in order to improve neighborhood livability.

Project Sector: SE

ADA Information: Installation of pedestrian walkways to bridge gaps

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Gas Tax Fund, 2107 and 2107.5	110,000	0	0	0	0	110,000

Cumulative Prior Funding	0
Total 5-Year Funding	110,000
Estimated After 2007-08	0
Total Project Funding	110,000

TRANSPORTATION

Highway 12 (Farmers Lane) and Hoen Ave Signal Modification (New)

Project 8282

To improve vehicle safety, left turn phases will be added on Farmers Lane.

Responsible Department: Public Works

General Plan Goal / Policy: T-B Provide a safe, efficient, free-flowing circulation system.

Project Sector: SE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Gas Tax Fund, 2107 and 2107.5	100,000	0	0	0	0	100,000

Cumulative Prior Funding	0
Total 5-Year Funding	100,000
Estimated After 2007-08	0
Total Project Funding	100,000

TRANSPORTATION

Farmers Lane at Fourth Street Dual Right Turn Only Lane (New)

Project 8283

This project will add a second right turn only lane to the northbound approach of Farmers Lane at Fourth Street.

Responsible Department: Public Works

General Plan Goal / Policy: T-B Provide a safe, efficient, free-flowing circulation system.

Project Sector: NE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	70,000	0	0	0	0	70,000
Capital Facilities Fee Fund	29,371	0	0	0	0	29,371
Total	99,371	0	0	0	0	99,371

Cumulative Prior Funding	0
Total 5-Year Funding	99,371
Estimated After 2007-08	0
Total Project Funding	99,371

TRANSPORTATION

Intersection Modification @ Guerneville Rd and Range Ave (New)

Project 8284

To increase pedestrian safety and intersection operations, a pedestrian island will be installed on the northeast corner and a signal pole will be moved to that location.

Responsible Department: Public Works

General Plan Goal / Policy: T-K Develop a safe, convenient, and continuous network of pedestrian sidewalks and pathways that link neighborhoods with schools, parks, shopping areas, and employment centers.

Project Sector: NW

ADA Information: accessible pedestrian island

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Gas Tax Fund, 2106.....	0	100,000	0	0	0	100,000

Cumulative Prior Funding	0
Total 5-Year Funding	100,000
Estimated After 2007-08	0
Total Project Funding	100,000

TRANSPORTATION

Replace Wood Street Light Poles at Various Locations (New)

Project 8285

Replacement of wood street light poles at various locations.

Responsible Department: Public Works

General Plan Goal / Policy: T-E Complete needed transportation improvements in a timely manner.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Gas Tax Fund, 2107 and 2107.5	75,000	75,000	75,000	75,000	75,000	375,000

Cumulative Prior Funding	0
Total 5-Year Funding	375,000
Estimated After 2007-08	0
Total Project Funding	375,000

TRANSPORTATION

Mendocino Ave Median Reconstr & Bike Lane Install (Ridgway Ave to Steele Ln) (New)

Project 8286

This project will remove existing median islands and restripe Mendocino Avenue between Ridgway Avenue and Steele Lane to include bike lanes.

Responsible Department: Public Works

General Plan Goal / Policy: T-L-1 Provide bicycle lanes along all regional/arterial streets and high volume transitional/collector streets.

Project Sector: NE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Capital Facilities Fee Fund	250,000	0	0	0	0	250,000

Cumulative Prior Funding	0
Total 5-Year Funding	250,000
Estimated After 2007-08	0
Total Project Funding	250,000

TRANSPORTATION

Highway 101 Bike/Pedestrian Overcrossing (New)

Project 8287

This project would construct a new bicycle and pedestrian overcrossing over Highway 101 to the Santa Rosa Junior College Area.

Responsible Department: Public Works

General Plan Goal / Policy: T-J Provide attractive and safe streets for pedestrians and bicyclists.

Project Sector: CW

ADA Information: Accessible bike/pedestrian overcrossing

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	200,000	0	0	0	0	200,000

Cumulative Prior Funding	0
Total 5-Year Funding	200,000
Estimated After 2007-08	0
Total Project Funding	200,000

TRANSPORTATION

Bicentennial Bridge Approach Slide Repair (New)

Project 8293

The Bicentennial Way Bridge over Fountaingrove Parkway has failing embankment on the south bridge abutment. This project will remove and replace failing embankment and install drainage facilities on the south abutment.

Responsible Department: Public Works

General Plan Goal / Policy: T-A Provide a safe and sustainable transportation system.

Project Sector: NE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Gas Tax Fund, 2107 and 2107.5	211,155	0	0	0	0	211,155
Gas Tax Fund, 2105	138,845	0	0	0	0	138,845
Total	350,000	0	0	0	0	350,000

Cumulative Prior Funding	0
Total 5-Year Funding	350,000
Estimated After 2007-08	0
Total Project Funding	350,000

TRANSPORTATION

Replace Pedestrian Bridge - El Encanto Dr To Marit Dr (New)

Project 8294

This project will replace a 30 year old wood pedestrian bridge between El Canto Drive and Marit Drive. The existing bridge is 50 feet long and constructed of wood glulam beams and a wood deck. The proposed replacement bridge will be a prefabricated painted steel pedestrian bridge with a concrete deck.

Responsible Department: Public Works

General Plan Goal / Policy: T-K Develop a safe, convenient, and continuous network of pedestrian sidewalks and pathways that link neighborhoods with schools, parks, shopping areas, and employment centers.

Project Sector: NE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects.....	0	162,000	0	0	0	162,000

Cumulative Prior Funding	0
Total 5-Year Funding	162,000
Estimated After 2007-08	0
Total Project Funding	162,000

TRANSPORTATION

SMART Bicycle & Ped Pathway Phase 2 (College Ave to Jennings Ave) (New)

Project 8295

To continue implementation of the Bicycle Master Plan, a new multi-use path will be constructed in the S.M.A.R.T. railroad corridor from College Avenue to Jennings Avenue

Responsible Department: Public Works

General Plan Goal / Policy: T-K-6 Integrate multi-use paths into all creek corridors, railroad rights-of-way, and park designs.

Project Sector: NW

ADA Information: accessible multi-use path

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Measure M.....	42,000	0	0	0	0	42,000

Cumulative Prior Funding	0
Total 5-Year Funding	42,000
Estimated After 2007-08	0
Total Project Funding	42,000

TRANSPORTATION

Federal FY 06/07 Pavement Rehabilitation (New)

Project 8296

Annual pavement rehabilitation project funded primarily with federal funds. Streets included in the 06/07 federal overlay project include Mendocino Avenue between College Avenue and McConnell Avenue, College Avenue between Mendocino Avenue and E Street and Fulton Road between West College Avenue and Piner Creek bridge.

Responsible Department: Public Works

General Plan Goal / Policy: T-E Complete needed transportation improvements in a timely manner.

Project Sector: CW

ADA Information: pedestrian ramps

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Measure M.....	90,000	0	0	0	0	90,000
Federal TEA Fund	698,000	0	0	0	0	698,000
Total	788,000	0	0	0	0	788,000

Cumulative Prior Funding	0
Total 5-Year Funding	788,000
Estimated After 2007-08	0
Total Project Funding	788,000

TRANSPORTATION

Courthouse Square Reunification (New)

Project 8297

Street and traffic signal improvements needed to facilitate the reunification of Courthouse Square.

Responsible Department: Public Works

General Plan Goal / Policy: T-B Provide a safe, efficient, free-flowing circulation system.

Project Sector: NE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	250,000	0	0	0	0	250,000
Redevelopment Contribution Fund....	450,000	0	0	0	0	450,000
Total	700,000	0	0	0	0	700,000

Cumulative Prior Funding	0
Total 5-Year Funding	700,000
Estimated After 2007-08	0
Total Project Funding	700,000

TRANSPORTATION

Santa Rosa Creek Greenway Signage and Entry Gate (New)

Project 8298

Santa Rosa Creek Greenway Signage and Entry Gate. The project includes the purchase and installation of directional signage and ADA accessible gates at entry points along the Santa Rosa Creek Greenway trail between Pierson Street and Fulton Road.

Responsible Department: Public Works

General Plan Goal / Policy: BMP 2001 Bicycle Master Plan

Project Sector: NW

ADA Information: accessible gates at entry points

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Transportation Fund Article III.....	18,900	0	0	0	0	18,900

Cumulative Prior Funding	0
Total 5-Year Funding	18,900
Estimated After 2007-08	0
Total Project Funding	18,900

ECONOMIC DEVELOPMENT AND HOUSING

There are no Economic Development and Housing Projects for FY 2006/07.

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RECREATION & PARKS

Park Pathway Rehabilitation (Continuing)

Project 4801

Continue program of replacing and resurfacing deteriorated asphalt pathways in many City parks. Pathways are regularly identified in Site Safety Surveys as improvements needed for public safety. Rincon Valley pathways are current priority.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-B Ensure adequate funding for recreation and parks improvements and maintenance.

Project Sector: CW

ADA Information: Provides accessible pathways

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects	0	100,000	100,000	100,000	100,000	400,000

Cumulative Prior Funding	290,000
Total 5-Year Funding	400,000
Estimated After 2007-08	0
Total Project Funding	690,000

RECREATION & PARKS

Doyle Park Renovation (Carryover)

Project 4966

Phase II of Doyle ballfield renovation to consist of replacing the existing restroom and concession building with a combination, accessible structure. Design planned for 2005/2006 with construction in 2006/2007. Parking lot reconstruction also needed in 2007/2008.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-B Ensure adequate funding for recreation and parks improvements and maintenance.

Project Sector: SE

ADA Information: Accessible restroom and concession structures

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects	0	350,000	50,000	50,000	50,000	500,000

Cumulative Prior Funding	690,998
Total 5-Year Funding	500,000
Estimated After 2007-08	0
Total Project Funding	1,190,998

RECREATION & PARKS

LBHG Preservation (Matching Fund) (New)

Project 5729

Provides matching funds to LBH&G reserves on one-to-one basis to be used for historic preservation projects at the LBH&G site.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: HP-B Preserve Santa Rosa's historic structures and neighborhoods

Project Sector: SE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	50,000	0	0	0	0	50,000

Cumulative Prior Funding	50,000
Total 5-Year Funding	50,000
Estimated After 2007-08	0
Total Project Funding	100,000

RECREATION & PARKS

Park Building and Picnic Area Rehabilitation (Continuing)

Project 5730

2006-2007 - Finley Community Center rehabilitation projects.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-B Ensure adequate funding for recreation and parks improvements and maintenance.

Project Sector: CW

ADA Information: Provides accessible pathways and picnic areas

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects	0	90,000	50,000	50,000	40,000	230,000
Park Acquisition and Development Fund - Zone 1	50,000	15,000	15,000	15,000	15,000	110,000
Park Acquisition and Development Fund - Zone 2	0	15,000	15,000	15,000	15,000	60,000
Park Acquisition and Development Fund - Zone 3	0	15,000	15,000	15,000	15,000	60,000
Park Acquisition and Development Fund - Zone 4	0	15,000	15,000	15,000	15,000	60,000
Total	50,000	150,000	110,000	110,000	100,000	520,000

Cumulative Prior Funding	420,005
Total 5-Year Funding	520,000
Estimated After 2007-08	0
Total Project Funding	940,005

RECREATION & PARKS

Youth Community Park (Continuing)

Project 5765

Next phase will include construction of additional facilities in accordance with master plan. Park acquisition and development fees will fund preparation of an EIR in 2006/2007.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-A-1 Provide recreation and park facilities and services needed by various segments of the population – including specific age groups, persons with special physical requirements, and groups interested in particular activities – and make these facilities and services easily accessible and affordable to all users.

Project Sector: NW

ADA Information: Accessible pathways, picnic areas

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Park Acquisition and Development Fund - Zone 1	0	40,000	100,000	40,000	0	180,000
Park Acquisition and Development Fund - Zone 2	0	40,000	100,000	40,000	0	180,000
Park Acquisition and Development Fund - Zone 3	0	30,000	50,000	30,000	0	110,000
Park Acquisition and Development Fund - Zone 4	0	70,000	50,000	70,000	0	190,000
Total	0	180,000	300,000	180,000	0	660,000
Cumulative Prior Funding	3,380,812					
Total 5-Year Funding	660,000					
Estimated After 2007-08	0					
Total Project Funding	4,040,812					

RECREATION & PARKS

Fountain Grove Community Park (Continuing)

Project 5766

Construct 33 acre park site with focus on existing 9 acre lake and 24 acres of natural landscape. Park features to include day camp, fishing, hiking, boating and picnic opportunities. Development of initial site access, paths, and day camp site planned for 2006/07. Future phases will include implementation of remainder of master plan including parking, boat launch, pathways, picnic areas, play area and related facilities. 2006-2007 General Fund monies for lake vegetation plan and initial project implementation.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-A-2 Acquire and develop new park facilities to achieve a citywide standard (including school parks and non-City public open space) of 6 acres of parkland per thousand residents.

Project Sector: NE

ADA Information: Accessible park amenities--paths, picnic areas...

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	50,000	0	0	0	0	50,000
Park Acquisition and Development Fund - Zone 3	284,400	200,000	200,000	200,000	0	884,400
Total	334,400	200,000	200,000	200,000	0	934,400

Cumulative Prior Funding	1,809,053
Total 5-Year Funding	934,400
Estimated After 2007-08	0
Total Project Funding	2,743,453

RECREATION & PARKS

Burbank Garden Rehabilitation Project (Continuing)

Project 5777

Funding for Burbank Home HVAC, Greenhouse restoration, painting and repair.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-A-1 Provide recreation and park facilities and services needed by various segments of the population – including specific age groups, persons with special physical requirements, and groups interested in particular activities – and make these facilities and services easily accessible and affordable to all users.

Project Sector: NE

ADA Information: Accessible pathways, courtyard, facilities

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects.....	0	60,000	30,000	30,000	30,000	150,000

Cumulative Prior Funding	1,445,915
Total 5-Year Funding	150,000
Estimated After 2007-08	0
Total Project Funding	1,595,915

RECREATION & PARKS

Pierson Reach Creek Restoration-Prince Greenway (Continuing)

Project 8266

This project consists of the restoration of Santa Rosa Creek between Pierson Street and Railroad Street.

Responsible Department: Public Works

General Plan Goal / Policy: OSC-D-8 Restore channelized waterways to a more natural condition which allows for more natural hydraulic functioning, including development of meanders, pools, riffles, and other stream features. Restoration should also allow for growth of riparian vegetation which effectively stabilizes banks, screens pollutants from runoff entering the channel, enhances fisheries, and provides other opportunities for natural habitat restoration.

Project Sector: NE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
State Grants Fund	2,765,525	0	0	0	0	2,765,525

Cumulative Prior Funding	562,501
Total 5-Year Funding	2,765,525
Estimated After 2007-08	0
Total Project Funding	3,328,026

RECREATION & PARKS

Southwest Community Park (Continuing)

Project 8402

Provide improvements for Southwest Community Park which was acquired from County in FY 1997/98. Prior funding for new community center, ballfield improvements and landscaping. Park acquisition and development fees to provide funding for design and master plan, increasing project viability to attract grant funds for project development. \$200,000 in 06-07 is for continuing project design activity.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-A-1 Provide recreation and park facilities and services needed by various segments of the population – including specific age groups, persons with special physical requirements, and groups interested in particular activities – and make these facilities and services easily accessible and affordable to all users.

Project Sector: SW

ADA Information: Accessible park amenities--comm ctr, paths...

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Park Acquisition and Development Fund - Zone 2	129,000	200,000	200,000	200,000	0	729,000
Park Acquisition and Development Fund - Zone 3	71,000	0	0	0	0	71,000
Total	200,000	200,000	200,000	200,000	0	800,000

Cumulative Prior Funding	855,230
Total 5-Year Funding	800,000
Estimated After 2007-08	0
Total Project Funding	1,655,230

RECREATION & PARKS

Prince Park (Continuing)

Project 8403

This project consists of the restoration of the downtown portion of Santa Rosa Creek (a portion of Reach C). Funding is scheduled according to phasing of the work: (1) soils testing, surveys, etc.; (2) design and improvement plans; (3) construction.

Responsible Department: Public Works

General Plan Goal / Policy: OSC-D-8 Restore channelized waterways to a more natural condition which allows for more natural hydraulic functioning, including development of meanders, pools, riffles, and other stream features. Restoration should also allow for growth of riparian vegetation which effectively stabilizes banks, screens pollutants from runoff entering the channel, enhances fisheries, and provides other opportunities for natural habitat restoration.

Project Sector: NW

ADA Information: pathway is ADA compliant

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Storm Water Enterprise-Creek Restoration.....	50,000	0	0	0	0	50,000
Cumulative Prior Funding	25,646,911					
Total 5-Year Funding	50,000					
Estimated After 2007-08	0					
Total Project Funding	25,696,911					

RECREATION & PARKS

Howarth Park Rehabilitation (Continuing)

Project 8406

Future phases will include new restrooms, security lighting and new concession facilities as funding becomes available. 2006-2007 funds are NEW money to develop ADA required circulation plan and new accessible restroom plans. The \$50,000 General Fund contribution will be used to address Lake Ralphine dam safety issues, vegetation control plan, water quality management, mosquito abatement, etc.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-A-1 Provide recreation and park facilities and services needed by various segments of the population – including specific age groups, persons with special physical requirements, and groups interested in particular activities – and make these facilities and services easily accessible and affordable to all users.

Project Sector: NE

ADA Information: Construction of Accessible Restrooms

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	350,000	0	0	0	0	350,000
Park Acquisition and Development Fund - Zone 1	0	33,000	50,000	50,000	0	133,000
Park Acquisition and Development Fund - Zone 2	0	33,800	50,000	50,000	0	133,800
Park Acquisition and Development Fund - Zone 3	361,282	38,200	100,000	100,000	0	599,482
Park Acquisition and Development Fund - Zone 4	0	140,000	50,000	50,000	0	240,000
Total	711,282	245,000	250,000	250,000	0	1,456,282

Cumulative Prior Funding	1,554,441
Total 5-Year Funding	1,456,282
Estimated After 2007-08	0
Total Project Funding	3,010,723

RECREATION & PARKS

Nielsen Ranch Park (Carryover)

Project 8410

Design and development of an 8-acre neighborhood park in Nielsen Ranch area is completed. Altruria mini-park in future. 2006-2007 is next phase of lake development project which is installation of an aeration system to assist with vegetation control. General Fund monies address dam safety, vegetation removal, water quality management, habitat preservation and mosquito abatement.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-A-2 Acquire and develop new park facilities to achieve a citywide standard (including school parks and non-City public open space) of 6 acres of parkland per thousand residents.

Project Sector: NE

ADA Information: Accessible picnic areas/pathways

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	50,000	0	0	0	0	50,000
Park Acquisition and Development Fund - Zone 3	40,000	0	0	0	0	40,000
Total	90,000	0	0	0	0	90,000

Cumulative Prior Funding	312,001
Total 5-Year Funding	90,000
Estimated After 2007-08	0
Total Project Funding	402,001

RECREATION & PARKS

Jacobs Park Improvements (Continuing)

Project 8419

2006-2007 funds for project to lower mounds at the park.

Responsible Department: Recreation and Parks

General Plan Goal / Policy:

Project Sector: NW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Park Acquisition and Development Fund - Zone 1	75,000	0	0	0	0	75,000

Cumulative Prior Funding	-75,000
Total 5-Year Funding	75,000
Estimated After 2007-08	0
Total Project Funding	0

RECREATION & PARKS

A Place to Play (Continuing)

Project 8421

Acquisition and development of City-wide outdoor sports complex of 80+ acres for soccer, softball, baseball and other field sports. Three soccer, one senior league and one little league field complete. 2006-2007 zone funds for project management (\$25,000). 2006-2007 General Fund monies are for wildlife lake, 3 soccer fields, parking lot, activities building. \$900,000 grant funding from expected receipt of Workforce Housing Rewards Grant.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-A Provide recreational facilities and parks for all sectors of the community.

Project Sector: CW

ADA Information: Accessible paths, picnic areas, access/egress...

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	800,000	0	0	0	0	800,000
Unfunded General Fund Projects	0	100,000	100,000	100,000	0	300,000
State Grants Fund	900,000	0	0	0	0	900,000
Park Acquisition and Development Fund - Zone 1	25,000	40,000	200,000	200,000	0	465,000
Park Acquisition and Development Fund - Zone 2	100,000	45,000	50,000	50,000	0	245,000
Park Acquisition and Development Fund - Zone 3	0	15,000	50,000	50,000	0	115,000
Park Acquisition and Development Fund - Zone 4	0	50,000	50,000	50,000	0	150,000
Total	1,825,000	250,000	450,000	450,000	0	2,975,000

Cumulative Prior Funding	4,768,645
Total 5-Year Funding	2,975,000
Estimated After 2007-08	0
Total Project Funding	7,743,645

RECREATION & PARKS

Juilliard Park Rehabilitation (Continuing)

Project 8427

New play area completed. Design for covered bandshell with electrical connections for performances to be funded from community wide park acquisition and development fees. Future phases to include construction of bandshell, arbor, picnic area, new bridge, ADA modifications.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-A-1 Provide recreation and park facilities and services needed by various segments of the population – including specific age groups, persons with special physical requirements, and groups interested in particular activities – and make these facilities and services easily accessible and affordable to all users.

Project Sector: SE

ADA Information: Accessible pathways

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects.....	0	200,000	20,000	20,000	20,000	260,000

Cumulative Prior Funding	280,001
Total 5-Year Funding	260,000
Estimated After 2007-08	0
Total Project Funding	540,001

RECREATION & PARKS

Live Oak Park Play Equipment (New)

Project 8432

Installation of play equipment at Live Oak Park.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-B Ensure adequate funding for recreation and parks improvements and maintenance.

Project Sector: NE

ADA Information: Accessible play equipment

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects.....	0	40,000	20,000	20,000	20,000	100,000

Cumulative Prior Funding	0
Total 5-Year Funding	100,000
Estimated After 2007-08	0
Total Project Funding	100,000

RECREATION & PARKS

Jennings / Range Park Purchase & Development (Continuing)

Project 8433

Provide funds for the purchase of land for park as shown in General Plan above and beyond that provided by developers as property south of Coddington develops.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-A-1 Provide recreation and park facilities and services needed by various segments of the population – including specific age groups, persons with special physical requirements, and groups interested in particular activities – and make these facilities and services easily accessible and affordable to all users.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Park Acquisition and Development Fund - Zone 1	0	100,000	100,000	100,000	100,000	400,000

Cumulative Prior Funding	90,000
Total 5-Year Funding	400,000
Estimated After 2007-08	0
Total Project Funding	490,000

RECREATION & PARKS

Southeast Neighborhood Park Acquisition & Development (Continuing)

Project 8435

Development of a 4-acre neighborhood park adjacent to the Summerhill II subdivision south of Yolanda in Harvest subdivision. Projected design in 2005/2006 with construction as funding becomes available.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-A-1 Provide recreation and park facilities and services needed by various segments of the population – including specific age groups, persons with special physical requirements, and groups interested in particular activities – and make these facilities and services easily accessible and affordable to all users.

Project Sector: SE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Park Acquisition and Development Fund - Zone 4	0	200,000	200,000	100,000	200,000	700,000

Cumulative Prior Funding	140,000
Total 5-Year Funding	700,000
Estimated After 2007-08	0
Total Project Funding	840,000

RECREATION & PARKS

San Miguel Park (Carryover)

Project 8439

Initial funding for a neighborhood park in the San Miguel area. Park area possibly to be acquired and built in conjunction with new school development by the Piner Olivet School District.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-A-1 Provide recreation and park facilities and services needed by various segments of the population – including specific age groups, persons with special physical requirements, and groups interested in particular activities – and make these facilities and services easily accessible and affordable to all users.

Project Sector: NW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Park Acquisition and Development Fund - Zone 1	0	100,000	100,000	100,000	0	300,000

Cumulative Prior Funding	100,000
Total 5-Year Funding	300,000
Estimated After 2007-08	0
Total Project Funding	400,000

RECREATION & PARKS

Park Play Equipment Rehabilitation (Continuing)

Project 8440

Rehabilitation of play equipment areas at a variety of parks.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-B Ensure adequate funding for recreation and parks improvements and maintenance.

Project Sector: CW

ADA Information: Accessible Play Areas

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Park Acquisition and Development Fund - Zone 1	0	25,000	15,000	15,000	0	55,000
Park Acquisition and Development Fund - Zone 2	0	25,000	15,000	15,000	0	55,000
Park Acquisition and Development Fund - Zone 3	0	25,000	15,000	15,000	0	55,000
Park Acquisition and Development Fund - Zone 4	0	25,000	15,000	15,000	0	55,000
Total	0	100,000	60,000	60,000	0	220,000

Cumulative Prior Funding	472,000
Total 5-Year Funding	220,000
Estimated After 2007-08	0
Total Project Funding	692,000

RECREATION & PARKS

Public Art (Continuing)

Project 8442

This project implements the City Council Policy on Public Art and provides funds for public art as a percentage of General Fund and Park Acquisition Fund Capital Improvement Projects.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-A-1 Provide recreation and park facilities and services needed by various segments of the population – including specific age groups, persons with special physical requirements, and groups interested in particular activities – and make these facilities and services easily accessible and affordable to all users.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	115,000	0	0	0	0	115,000
Unfunded General Fund Projects	0	30,000	30,000	30,000	0	90,000
Park Acquisition and Development Fund - Zone 1	18,500	0	0	0	0	18,500
Park Acquisition and Development Fund - Zone 2	6,900	0	0	0	0	6,900
Park Acquisition and Development Fund - Zone 3	20,100	0	0	0	0	20,100
Park Acquisition and Development Fund - Zone 4	9,000	0	0	0	0	9,000
Total	169,500	30,000	30,000	30,000	0	259,500

Cumulative Prior Funding	255,600
Total 5-Year Funding	259,500
Estimated After 2007-08	0
Total Project Funding	515,100

RECREATION & PARKS

Tennis Court Resurfacing (Continuing)

Project 8444

Resurfacing of worn tennis courts at community parks to maintain playability. Courts need to be resurfaced every six to seven years. Current project to rehabilitate courts at Galvin Park which is urgently needed.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-B Ensure adequate funding for recreation and parks improvements and maintenance.

Project Sector: NW

ADA Information: Accessible path of travel to courts

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects	0	25,000	25,000	25,000	25,000	100,000
Park Acquisition and Development Fund - Zone 1	0	25,000	25,000	25,000	0	75,000
Park Acquisition and Development Fund - Zone 3	0	25,000	25,000	25,000	0	75,000
Park Acquisition and Development Fund - Zone 4	0	25,000	25,000	25,000	0	75,000
Total	0	100,000	100,000	100,000	25,000	325,000

Cumulative Prior Funding	466,224
Total 5-Year Funding	325,000
Estimated After 2007-08	0
Total Project Funding	791,224

RECREATION & PARKS

M.L. King Park Rehabilitation (Carryover)

Project 8445

Park rehabilitation to include field improvements, picnic areas, lighting, and pathway improvements, including accessibility. 2006-2007 funds are an additional \$200,000 for rehab project, and \$100,000 for study for Newhall Bike Path improvements from General Fund.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-B Ensure adequate funding for recreation and parks improvements and maintenance.

Project Sector: SE

ADA Information: Provide accessible pathways and picnic areas

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	100,000	0	0	0	0	100,000
Park Acquisition and Development Fund - Zone 4	300,000	200,000	200,000	0	0	700,000
Total	400,000	200,000	200,000	0	0	800,000

Cumulative Prior Funding	1,229,721
Total 5-Year Funding	800,000
Estimated After 2007-08	0
Total Project Funding	2,029,721

RECREATION & PARKS

Roseland Neighborhood Park (Continuing)

Project 8446

Acquisition and development of a neighborhood park in the Roseland area. Proposition 12 Roberti-Z'berg funds in the amount of \$415,000 also earmarked for this project. Awarded \$2.8M in 2002 Resources Bond Act, Urban Park Act funds to purchase a property in the Roseland area; Zone 2 funds from 05/06 will supplement grant funds to acquire the property.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-A-1 Provide recreation and park facilities and services needed by various segments of the population – including specific age groups, persons with special physical requirements, and groups interested in particular activities – and make these facilities and services easily accessible and affordable to all users.

Project Sector: SW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Park Acquisition and Development Fund - Zone 2	0	100,000	100,000	100,000	10,000	310,000

Cumulative Prior Funding	3,963,000
Total 5-Year Funding	310,000
Estimated After 2007-08	0
Total Project Funding	4,273,000

RECREATION & PARKS

Park Parking Lot Revitalization (New)

Project 8448

Franklin Park parking lot renovation.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-B Ensure adequate funding for recreation and parks improvements and maintenance.

Project Sector: CW

ADA Information: Accessible paths of travel from lots to parks

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects.....	0	20,000	20,000	20,000	20,000	80,000

Cumulative Prior Funding	0
Total 5-Year Funding	80,000
Estimated After 2007-08	0
Total Project Funding	80,000

RECREATION & PARKS

Zone 4 Play Equipment Rehabilitation (Carryover)

Project 8449

Rehabilitation of play equipment areas for safety and accessibility reasons. Projected for Southeast Neighborhood Parks, specifically Peter Springs Park in 2006/07.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-B Ensure adequate funding for recreation and parks improvements and maintenance.

Project Sector: SE

ADA Information: Provide accessible play equipment.

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Park Acquisition and Development Fund - Zone 4	150,000	75,000	75,000	75,000	0	375,000

Cumulative Prior Funding	297,036
Total 5-Year Funding	375,000
Estimated After 2007-08	0
Total Project Funding	672,036

RECREATION & PARKS

Kawana School/Park Acquisition and Development (Carryover)

Project 8450

Acquisition and development of a neighborhood park adjacent to Kawana School in conformance with the Southeast Area Plan.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-A-1 Provide recreation and park facilities and services needed by various segments of the population – including specific age groups, persons with special physical requirements, and groups interested in particular activities – and make these facilities and services easily accessible and affordable to all users.

Project Sector: SE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Park Acquisition and Development Fund - Zone 4	0	100,000	100,000	100,000	100,000	400,000

Cumulative Prior Funding	610,000
Total 5-Year Funding	400,000
Estimated After 2007-08	0
Total Project Funding	1,010,000

RECREATION & PARKS

Northeast Zone Play Equipment Rehabilitation (Continuing)

Project 8452

Rehabilitation of play equipment at Steele Lane Park.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-B Ensure adequate funding for recreation and parks improvements and maintenance.

Project Sector: NE

ADA Information: Provide accessible play equipment in parks.

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Park Acquisition and Development Fund - Zone 3	200,000	50,000	50,000	50,000	0	350,000
Cumulative Prior Funding	383,000					
Total 5-Year Funding	350,000					
Estimated After 2007-08	0					
Total Project Funding	733,000					

RECREATION & PARKS

Northwest Zone Play Equipment Rehabilitation (Continuing)

Project 8453

Rehabilitation of play equipment at Coffey and Peterson Lane Parks.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-B Ensure adequate funding for recreation and parks improvements and maintenance.

Project Sector: NW

ADA Information: Provide accessible play equipment at parks.

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Park Acquisition and Development Fund - Zone 1	300,000	50,000	50,000	50,000	0	450,000
Cumulative Prior Funding	466,694					
Total 5-Year Funding	450,000					
Estimated After 2007-08	0					
Total Project Funding	916,694					

RECREATION & PARKS

Steele Lane Community Center Rehabilitation (Carryover)

Project 8455

Kitchen rehabilitation, west window replacement, structural evaluation.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-B Ensure adequate funding for recreation and parks improvements and maintenance.

Project Sector: CW

ADA Information: Possible elevator installation

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects	0	50,000	50,000	50,000	0	150,000
Park Acquisition and Development Fund - Zone 3	170,000	0	0	0	0	170,000
Total	170,000	50,000	50,000	50,000	0	320,000

Cumulative Prior Funding	162,800
Total 5-Year Funding	320,000
Estimated After 2007-08	0
Total Project Funding	482,800

RECREATION & PARKS

Air Center East Neighborhood Park (Carryover)

Project 8457

AIRFIELD PARK Development of a 4-acre neighborhood park in the Air Center East neighborhood and developer reimbursement for excess land provided. Anticipate completion in 2006/07.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-A-1 Provide recreation and park facilities and services needed by various segments of the population – including specific age groups, persons with special physical requirements, and groups interested in particular activities – and make these facilities and services easily accessible and affordable to all users.

Project Sector: SW

ADA Information: Accessible pathways, structures, picnic areas

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Redevelopment Contribution Fund....	100,000	0	0	0	0	100,000
Park Acquisition and Development Fund - Zone 2	300,000	0	0	0	0	300,000
Total	400,000	0	0	0	0	400,000

Cumulative Prior Funding	1,110,304
Total 5-Year Funding	400,000
Estimated After 2007-08	0
Total Project Funding	1,510,304

RECREATION & PARKS

Park Parking Lot Rehabilitation (Continuing)

Project 8459

Resurface Parking Lots at Franklin Park and Northwest Park in 2006/2007.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-B Ensure adequate funding for recreation and parks improvements and maintenance.

Project Sector: NE

ADA Information: Accessible paths of travel to parks

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects	0	100,000	100,000	100,000	100,000	400,000
Park Acquisition and Development Fund - Zone 1	0	100,000	100,000	100,000	0	300,000
Park Acquisition and Development Fund - Zone 3	100,000	0	0	0	0	100,000
Total	100,000	200,000	200,000	200,000	100,000	800,000

Cumulative Prior Funding	338,040
Total 5-Year Funding	800,000
Estimated After 2007-08	0
Total Project Funding	1,138,040

RECREATION & PARKS

Park Field and Irrigation Rehabilitation (Continuing)

Project 8460

Upgrade and rehabilitate park irrigation systems and sports fields. Priorities are Doyle, North and Juilliard Parks as funding becomes available.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-A-12 Develop athletic fields to accommodate the growing community need for such facilities.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects.....	0	130,000	50,000	50,000	50,000	280,000
Park Acquisition and Development Fund - Zone 1	0	15,000	15,000	15,000	0	45,000
Park Acquisition and Development Fund - Zone 2	0	15,000	15,000	15,000	0	45,000
Park Acquisition and Development Fund - Zone 3	0	15,000	15,000	15,000	0	45,000
Park Acquisition and Development Fund - Zone 4	0	15,000	15,000	15,000	0	45,000
Total	0	190,000	110,000	110,000	50,000	460,000
Cumulative Prior Funding	82,000					
Total 5-Year Funding	460,000					
Estimated After 2007-08	0					
Total Project Funding	542,000					

RECREATION & PARKS

Community Pool (Carryover)

Project 8461

Initial funding for future aquatic complex in Santa Rosa.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-A-16 Develop aquatic centers in the southwest, southeast, and Rincon Valley areas of Santa Rosa.

Project Sector: CW

ADA Information: Not Applicable

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects	0	350,000	100,000	100,000	100,000	650,000
Park Acquisition and Development Fund - Zone 1	0	30,000	30,000	30,000	30,000	120,000
Park Acquisition and Development Fund - Zone 2	0	50,000	30,000	30,000	30,000	140,000
Park Acquisition and Development Fund - Zone 3	0	20,000	30,000	30,000	30,000	110,000
Park Acquisition and Development Fund - Zone 4	0	60,000	30,000	30,000	30,000	150,000
Total	0	510,000	220,000	220,000	220,000	1,170,000

Cumulative Prior Funding	72,040
Total 5-Year Funding	1,170,000
Estimated After 2007-08	0
Total Project Funding	1,242,040

RECREATION & PARKS

Colgan Bellevue Park (Carryover)

Project 8462

Acquisition and development of a neighborhood park along Colgan Creek at Bellevue in Southwest Santa Rosa in conjunction with the Colgan Creek restoration plan.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-A-2 Acquire and develop new park facilities to achieve a citywide standard (including school parks and non-City public open space) of 6 acres of parkland per thousand residents.

Project Sector: SW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Park Acquisition and Development Fund - Zone 2	0	100,000	100,000	100,000	10,000	310,000

Cumulative Prior Funding	274,560
Total 5-Year Funding	310,000
Estimated After 2007-08	0
Total Project Funding	584,560

RECREATION & PARKS

Piner/Marlow Neighborhood Park (Carryover)

Project 8464

Piner/Marlow Neighborhood Park. Funding to provide a neighborhood park in this area as designated by the General Plan.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-A-2 Acquire and develop new park facilities to achieve a citywide standard (including school parks and non-City public open space) of 6 acres of parkland per thousand residents.

Project Sector: NW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	0	100,000	0	0	0	100,000
Park Acquisition and Development Fund - Zone 1	0	100,000	100,000	100,000	100,000	400,000
Total	0	200,000	100,000	100,000	100,000	500,000

Cumulative Prior Funding	0
Total 5-Year Funding	500,000
Estimated After 2007-08	0
Total Project Funding	500,000

RECREATION & PARKS

North Park Rehabilitation (Continuing)

Project 8465

Rehabilitation of North Park to include pathway reconstruction, restroom improvements and irrigation work.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-B Ensure adequate funding for recreation and parks improvements and maintenance.

Project Sector: NE

ADA Information: Accessible pathways, restrooms

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	0	100,000	0	0	0	100,000
Park Acquisition and Development Fund - Zone 3	0	50,000	50,000	50,000	0	150,000
Total	0	150,000	50,000	50,000	0	250,000

Cumulative Prior Funding	60,000
Total 5-Year Funding	250,000
Estimated After 2007-08	0
Total Project Funding	310,000

RECREATION & PARKS

Southeast Community Park (Continuing)

Project 8466

Southeast Community Park. Procurement of land, development of plans and construction of a 36-acre community park in the southeast area as specified in the General Plan.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-A-2 Acquire and develop new park facilities to achieve a citywide standard (including school parks and non-City public open space) of 6 acres of parkland per thousand residents.

Project Sector: SE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	0	200,000	0	0	0	200,000
Park Acquisition and Development Fund - Zone 4	0	0	200,000	200,000	200,000	600,000
Total	0	200,000	200,000	200,000	200,000	800,000

Cumulative Prior Funding	5,000
Total 5-Year Funding	800,000
Estimated After 2007-08	0
Total Project Funding	805,000

RECREATION & PARKS

Southwest Community Park - Library, Community Ctr & Pool (New)

Project 8467

Development of a library, community center and possibly pool structure in Southwest Community Park. 2006-2007 design and project management (\$25,000). 2006-2007 General Fund monies for design and initial drawings.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-A-1 Provide recreation and park facilities and services needed by various segments of the population – including specific age groups, persons with special physical requirements, and groups interested in particular activities – and make these facilities and services easily accessible and affordable to all users.

Project Sector: SW

ADA Information: Design for accessibility

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	200,000	0	0	0	0	200,000
Unfunded General Fund Projects	0	11,400,000	200,000	200,000	200,000	12,000,000
Park Acquisition and Development Fund - Zone 2	151,823	0	0	0	0	151,823
Park Acquisition and Development Fund - Zone 4	25,000	0	0	0	0	25,000
Southwest Area Development Impact Fees Fund.....	0	100,000	0	0	0	100,000
Total	376,823	11,500,000	200,000	200,000	200,000	12,476,823
Cumulative Prior Funding	588,330					
Total 5-Year Funding	12,476,823					
Estimated After 2007-08	0					
Total Project Funding	13,065,153					

RECREATION & PARKS

Ridgway Swim Center - Wall Reconstruction (New)

Project 8470

Reconstruct west wall at Ridgway Swim Center with a combination of grant funding and park acquisition and development fees in 2006/2007.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-B Ensure adequate funding for recreation and parks improvements and maintenance.

Project Sector: CW

ADA Information: Accessible access/egress for building

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects.....	0	50,000	50,000	0	0	100,000

Cumulative Prior Funding	200,000
Total 5-Year Funding	100,000
Estimated After 2007-08	0
Total Project Funding	300,000

RECREATION & PARKS

Willowcreek Day Care - Building Improvements (New)

Project 8471

Refurbishment of exterior and interior of existing day care center.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-B Ensure adequate funding for recreation and parks improvements and maintenance.

Project Sector: NW

ADA Information: Accessible building access/egress

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects.....	0	100,000	50,000	50,000	50,000	250,000

Cumulative Prior Funding	150,000
Total 5-Year Funding	250,000
Estimated After 2007-08	0
Total Project Funding	400,000

RECREATION & PARKS

Steele Lane and Senior Center - ADA Restroom Improvements (New)

Project 8472

Park acquisition and development fees from Zone 4 in 2005/2006 to fund restroom and air conditioning improvements at the Senior Center.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-B Ensure adequate funding for recreation and parks improvements and maintenance.

Project Sector: SE

ADA Information: Accessible restrooms

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Park Acquisition and Development Fund - Zone 4	0	25,000	25,000	25,000	0	75,000

Cumulative Prior Funding	312,000
Total 5-Year Funding	75,000
Estimated After 2007-08	0
Total Project Funding	387,000

RECREATION & PARKS

Recreation Facilities Relamping - New Light Fixtures for Athletic Fields (New)

Project 8473

Doyle Park athletic fields lights restructure/relamp and parking lot improvements.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-B Ensure adequate funding for recreation and parks improvements and maintenance.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects.....	0	200,000	100,000	0	0	300,000
Park Acquisition and Development Fund - Zone 3	200,000	0	0	0	0	200,000
Total	200,000	200,000	100,000	0	0	500,000

Cumulative Prior Funding	200,000
Total 5-Year Funding	500,000
Estimated After 2007-08	0
Total Project Funding	700,000

RECREATION & PARKS

DeTurk Round Barn Rehabilitation (New)

Project 8476

Rehabilitate historic structure to accommodate revenue generating uses. 2006-2007 - Next phase of new construction is outbuilding to house storage, ADA accessible restrooms, catering kitchen facility. \$25,000 in project management.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-B Ensure adequate funding for recreation and parks improvements and maintenance.

Project Sector: NW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Park Acquisition and Development Fund - Zone 1	775,000	0	0	0	0	775,000

Cumulative Prior Funding	120,000
Total 5-Year Funding	775,000
Estimated After 2007-08	0
Total Project Funding	895,000

RECREATION & PARKS

Finley Aquatic Center Water Feature (New)

Project 8477

Design and construct a new water feature at Finley Aquatic Center to increase revenue. New chlorination generator to cut costs and address safety concerns.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-B Ensure adequate funding for recreation and parks improvements and maintenance.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Park Acquisition and Development Fund - Zone 1	101,700	0	0	0	0	101,700

Cumulative Prior Funding	25,000
Total 5-Year Funding	101,700
Estimated After 2007-08	0
Total Project Funding	126,700

RECREATION & PARKS

Prince Gateway Park (New)

Project 8479

Park design for Prince Gateway Park at the entrance to Prince Memorial Greenway. Anticipate Open Space District funding for park construction. \$25,000 for project management. 2006-2007 Redevelopment money to design/build a fountain at this park.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: UD-B Preserve and strengthen downtown as a vital and attractive place.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	150,000	0	0	0	0	150,000
Redevelopment Contribution Fund....	100,000	0	0	0	0	100,000
Park Acquisition and Development Fund - Zone 3	525,000	0	0	0	0	525,000
Total	775,000	0	0	0	0	775,000

Cumulative Prior Funding	918,494
Total 5-Year Funding	775,000
Estimated After 2007-08	0
Total Project Funding	1,693,494

RECREATION & PARKS

Property Purchase - 716 Bennett Valley Road (New)

Project 8481

Purchase of property at 716 Bennett Valley Road including a house and garage which will be converted into program space for uses such as art programs, after school programs/classes, community meetings, etc.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-A Provide recreational facilities and parks for all sectors of the community.

Project Sector: CW

ADA Information: Access/egress & rooms

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Park Acquisition and Development Fund - Zone 4	175,000	0	0	0	0	175,000

Cumulative Prior Funding	420,000
Total 5-Year Funding	175,000
Estimated After 2007-08	0
Total Project Funding	595,000

WATER, WASTEWATER & DRAINAGE

Storm Water Drainage Improvements at Selected Locations (Continuing)

Project 4238

This project provides funds to contract out for design and implementation of repairs or replacements necessary for broken or damaged storm drain pipes, catch basins, ditches or bank stabilization. It also provides for design and construction of new small-scale drainage systems. A specific example includes construction of a storm drain system at Steele Lane/Service Ct., with an estimated project cost of \$260,000. Other locations include Yulupa Avenue at Bennett Valley Golf Course, Montecito/Alta Vista, Yerba Buena ravine, Brookwood/Bennett Valley Road, Oakleaf Drive (sediment removal), Tanglewood Park (sediment removal), Sebastopol Road/Roberts Avenue and Cooper Drive.

Responsible Department: Public Works

General Plan Goal / Policy: PSF-I Manage, maintain, and improve stormwater drainage and capacity.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Capital Facilities Fee Fund	148,400	150,000	200,000	200,000	250,000	948,400

Cumulative Prior Funding	868,950
Total 5-Year Funding	948,400
Estimated After 2007-08	0
Total Project Funding	1,817,350

WATER, WASTEWATER & DRAINAGE

Storm Water Creek Restoration Projects (Continuing)

Project 5002

Planting trees and shrubs, re-grading creek channels as needed to accommodate additional vegetation, and maintaining vegetated creeks to improve storm water quality. Preserve natural creekways and drainage courses, and restore engineered waterways, as closely as possible to their natural location and appearance.

Responsible Department: Public Works

General Plan Goal / Policy: OSC-D-7 Rehabilitate existing channelized waterways, as feasible, to remove concrete linings and allow for a connection with the stream channel and the natural water table. Avoid creating additional channelized waterways, unless no other alternative is available to protect human health, safety and welfare.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Storm Water Enterprise-Creek Restoration.....	419,600	430,000	435,000	445,000	455,000	2,184,600

Cumulative Prior Funding	977,248
Total 5-Year Funding	2,184,600
Estimated After 2007-08	0
Total Project Funding	3,161,848

WATER, WASTEWATER & DRAINAGE

Citywide Creek Master Plan (Continuing)

Project 5006

This plan will guide the protection and enhancement of more than 70 miles of waterways that flow through Santa Rosa. The plan will consider recreation, habitat, flood protection, water quality, economics, educational opportunities, transportation, private property rights, public health and safety, and cultural and archaeological resources.

Responsible Department: Public Works

General Plan Goal / Policy: OSC-D-7 Rehabilitate existing channelized waterways, as feasible, to remove concrete linings and allow for a connection with the stream channel and the natural water table. Avoid creating additional channelized waterways, unless no other alternative is available to protect human health, safety and welfare.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Storm Water Enterprise-Creek Restoration.....	50,000	0	0	0	0	50,000

Cumulative Prior Funding	160,001
Total 5-Year Funding	50,000
Estimated After 2007-08	0
Total Project Funding	210,001

WATER, WASTEWATER & DRAINAGE

103 College Ave Groundwater Investigation (New)

Project 5827

This project would complete necessary soil and groundwater quality investigation and remediation due to a leaking underground storage tank at 103 College Avenue. An adjacent well located in City right-of-way will also be abandoned in order to protect groundwater quality.

Responsible Department: Public Works

General Plan Goal / Policy: NS-E-1 Require remediation and cleanup, and evaluate risk prior to reuse, in identified areas where hazardous materials and petroleum products have impacted soil or groundwater.

Project Sector: NW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	70,000	20,000	20,000	10,000	10,000	130,000

Cumulative Prior Funding	0
Total 5-Year Funding	130,000
Estimated After 2007-08	0
Total Project Funding	130,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Alderbrook - N. of Raegan to Montgomery (VCP) (Continuing)

Project 7001

This project will replace approximately 600' of 6" VCP sewer main in Alderbrook Drive. The existing main has dips, sags, and root intrusion throughout. Replacing the main will control inflow and infiltration, and reduce maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	225,000	0	0	0	225,000

Cumulative Prior Funding	533,500
Total 5-Year Funding	225,000
Estimated After 2007-08	0
Total Project Funding	758,500

WATER, WASTEWATER & DRAINAGE

SM Replace: Alderbrook Dr. - Montgomery to Sonoma (VCP) (New)

Project 7002

This project will replace approximately 300' of 6" VCP sewer main in conjunction with a water main renewal project in the same block. Replacing the sewer main will reduce inflow and infiltration, and reduce maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	90,000	0	0	0	0	90,000

Cumulative Prior Funding	0
Total 5-Year Funding	90,000
Estimated After 2007-08	0
Total Project Funding	90,000

WATER, WASTEWATER & DRAINAGE

Radio - Read Water Metering (Continuing)

Project 7005

This project will install water meter radio transmitters and registers to approximately 11,000 existing or new water services. The target meters are those that are the most time consuming to read; or are in dangerous areas; or are installed with more than one meter per box (note: one radio transmitter can serve more than one meter, so multiple reads off one transmitter is more cost-effective than single meter/single transmitter installations). At project completion, 1/5 of Santa Rosa's water meters will be radio-read.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: CW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	200,000	200,000	0	0	0	400,000

Cumulative Prior Funding	1,526,300
Total 5-Year Funding	400,000
Estimated After 2007-08	0
Total Project Funding	1,926,300

WATER, WASTEWATER & DRAINAGE

WM Replace: Codding / Bishop / Hoen (New)

Project 7007

This project replaces old, deteriorated, and undersized 4" water mains throughout the neighborhood with new 8" water mains, new service laterals, and fire hydrants to reduce maintenance costs and to bring fire protection up to current codes. In conjunction with a sewer replacement project, it includes funding request for street overlay.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	490,000	0	0	0	0	490,000

Cumulative Prior Funding	0
Total 5-Year Funding	490,000
Estimated After 2007-08	0
Total Project Funding	490,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Bush St - E to Brookwood (New)

Project 7008

This project will replace a 4" water main with new 8" main in conjunction with a sewer main renewal project in Bush Street between E Street and Brookwood Avenue. Upsizing the main will bring the fire protection up to current standards and reduce maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	475,000	0	0	0	0	475,000

Cumulative Prior Funding	-440,000
Total 5-Year Funding	475,000
Estimated After 2007-08	0
Total Project Funding	35,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Cherry St - Mendocino to E (New)

Project 7009

This project will replace the existing 4" water main and water services in Cherry Street between Mendocino and E Streets in conjunction with a sewer main renewal in this area. Replacing the line will bring fire flow up to current standards and reduce maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	0	592,000	0	0	0	592,000

Cumulative Prior Funding	0
Total 5-Year Funding	592,000
Estimated After 2007-08	0
Total Project Funding	592,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Clark St - E to Brookwood (Continuing)

Project 7010

This project will replace approximately 1400' of 4" water main with new 8" main in conjunction with a sewer main renewal in Clark Street between E Street and Brookwood Avenue. Replacing the main will bring the area up to current fire flow standards and will reduce maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	375,000	0	0	0	0	375,000

Cumulative Prior Funding	25,000
Total 5-Year Funding	375,000
Estimated After 2007-08	0
Total Project Funding	400,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Leland Street (New)

Project 7011

This project will replace the existing 4" water main and water services in Leland Street from Fourth Street to Fair Oaks in conjunction with a sewer main renewal in this area. Replacing the main will bring the street up to current fire flow standards and reduce maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	0	0	204,000	0	0	204,000

Cumulative Prior Funding	0
Total 5-Year Funding	204,000
Estimated After 2007-08	0
Total Project Funding	204,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Montecito Ave - FG xing to east end (New)

Project 7014

This project will replace approximately 2000' of 12" cast iron main in Montecito Ave between the Fountaingrove Parkway onramp and the easterly end of Montecito Ave just past Manzanita Ave. This main has a history of breaks due to ground movement in this area. Replacing the main with restrained joint pipe will reduce the possibility of future breaks in this important linkage between pressure zones.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	0	700,000	0	0	0	700,000

Cumulative Prior Funding	0
Total 5-Year Funding	700,000
Estimated After 2007-08	0
Total Project Funding	700,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Vallejo St - E to Brookwood / Corlano Ct (Continuing)

Project 7019

This project will replace approximately 1600' of 4" water main with a new 8" main in conjunction with a sewer main renewal in Vallejo Street. Replacing the main will bring the area up to current fire flow standards and will reduce maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	375,000	0	0	0	0	375,000

Cumulative Prior Funding	132,800
Total 5-Year Funding	375,000
Estimated After 2007-08	0
Total Project Funding	507,800

WATER, WASTEWATER & DRAINAGE

Water Utilities Operations and Maintenance Facility (Continuing)

Project 7023

This project will fund the Water portion of the engineering, design, and construction of a new O&M center on the Utilities West College Avenue property to house the maintenance work force, tools, equipment, and vehicles. Upon completion, all Utilities Water and Local Wastewater supervisors, crews, shops, equipment, and vehicles will be collocated in one Utility-owned facility. Presently the Water and Local Wastewater Divisions share space with other City Divisions at the MSC-N corporation yard. This yard has become space-challenged for both equipment and crews. With the growth of infrastructure and the crews and equipment to support it, a new facility is required to maintain efficiency and levels of service.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Proposed Future Subregional Bonds..	12,500,000	0	0	0	0	12,500,000

Cumulative Prior Funding	9,250,003
Total 5-Year Funding	12,500,000
Estimated After 2007-08	0
Total Project Funding	21,750,003

WATER, WASTEWATER & DRAINAGE

Ultraviolet Disinfectant Expansion - Laguna Treatment Plant (Continuing)

Project 7030

This project will add a fourth and fifth UV channel to the existing disinfection system at the Laguna Wastewater Treatment Plant.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Proposed Future Subregional Bonds..	0	0	0	0	9,300,000	9,300,000

Cumulative Prior Funding	0
Total 5-Year Funding	9,300,000
Estimated After 2007-08	0
Total Project Funding	9,300,000

WATER, WASTEWATER & DRAINAGE

Subregional Facilities - Reclamation System Improvements (Continuing)

Project 7113

This project is to purchase additional land and equipment for the expansion of the Subregional reclamation system, and to provide a dedicated agricultural reuse system in a plant buffer zone.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Subregional Wastewater Facility Operations.....	200,000	200,000	200,000	200,000	200,000	1,000,000

Cumulative Prior Funding	2,868,000
Total 5-Year Funding	1,000,000
Estimated After 2007-08	0
Total Project Funding	3,868,000

WATER, WASTEWATER & DRAINAGE

Laguna Treatment Plant Upgrade - Phase 2 (Continuing)

Project 7116

This project is for planning, design, and construction to meet the needs of the facility identified during recent peak wet weather events and other general observations of plant performance. Work includes an improved headworks screenings removal system that will provide reliability during storm flows. Secondary clarify collector mechanisms are in need of recoating and the walls need resurfacing to maintain the structural integrity and functionality of the secondary clarifiers.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: CW

ADA Information: Install Pedestrian Ramps

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Subregional Wastewater Facility Operations.....	528,000	200,000	200,000	200,000	200,000	1,328,000
Cumulative Prior Funding	1,347,003					
Total 5-Year Funding	1,328,000					
Estimated After 2007-08	0					
Total Project Funding	2,675,003					

WATER, WASTEWATER & DRAINAGE

Subregional Electrical Systems Upgrade (Continuing)

Project 7123

Replace obsolete and non-serviceable equipment used to control and monitor processes for the Subregional Treatment System. Included are the following: replace motor control panels and related mechanical, electrical, and instrumentation components in the Laguna Treatment Plant's south pipe galley; upgrade metering for automation and feedback at all MCCs and load centers; switchgear for MR2; replacement drives for reclamation.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Subregional Wastewater Facility Operations.....	150,000	100,000	100,000	100,000	100,000	550,000

Cumulative Prior Funding	525,000
Total 5-Year Funding	550,000
Estimated After 2007-08	0
Total Project Funding	1,075,000

WATER, WASTEWATER & DRAINAGE

Sewer Flowmeter Infrastructure / Installation (New)

Project 7127

This project will fund the infrastructure costs of installing new flowmeters in the local wastewater collections system as identified in the 2004/05 Sewer Master Plan. Costs for the flowmeters themselves will be paid from the Business and Automation Plan bond funds.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	500,000	0	0	0	0	500,000

Cumulative Prior Funding	200,000
Total 5-Year Funding	500,000
Estimated After 2007-08	0
Total Project Funding	700,000

WATER, WASTEWATER & DRAINAGE

Environmental Grant Funding (New)

Project 7128

This will be one time (not every year) project and will fund projects from an application process open to the public that will aid Laguna restoration. It is a requirement of our lawsuit settlement with Riverwatch.

Responsible Department: Utilities Department

General Plan Goal / Policy: OSC-D Conserve wetlands, vernal pools, wildlife ecosystems, rare plant habitat, and waterways.

Project Sector: 0

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Subregional Wastewater Facility Operations.....	250,000	0	0	0	0	250,000

Cumulative Prior Funding	0
Total 5-Year Funding	250,000
Estimated After 2007-08	0
Total Project Funding	250,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Spring St - 4th to Pacific (New)

Project 7605

This project will replace approximately 1950' of 4" water main with new 8" water mains in conjunction with a sewer main renewal project in the same street. Replacing the water main will improve fire protection flow, and reduce maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	100,000	0	615,000	0	0	715,000

Cumulative Prior Funding	0
Total 5-Year Funding	715,000
Estimated After 2007-08	0
Total Project Funding	715,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Midway/Magowan Area (New)

Project 7608

This project will upsize 4" cast iron mains in Midway Drive and Magowan Drive from Farmers Lane to Shortt Road in conjunction with a sewer project in the same area. Replacing the old mains with 8" PVC mains will increase available fire protection flow and reduce maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	100,000	350,000	0	0	0	450,000

Cumulative Prior Funding	0
Total 5-Year Funding	450,000
Estimated After 2007-08	0
Total Project Funding	450,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Austin Way Area (New)

Project 7611

This project will replace existing 4" cast iron water mains with new 8" water mains. Fire protection flow will be brought up to current standards with this replacement.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund	0	0	0	0	1,000,000	1,000,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,000,000
Estimated After 2007-08	0
Total Project Funding	1,000,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Alderbrook - Montgomery to Sonoma (New)

Project 7612

This project will replace an old undersized 4" cast iron water main with a new 8" PVC main. Replacing the undersized main will provide better fire protection flow capacity and increase system flexibility.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	180,000	0	0	0	0	180,000

Cumulative Prior Funding	0
Total 5-Year Funding	180,000
Estimated After 2007-08	0
Total Project Funding	180,000

WATER, WASTEWATER & DRAINAGE

Water Master Plan (Continuing)

Project 7619

This project will fund ongoing system modeling and updates to the Water System Master Plan based on the City's new General Plan and monitoring of the existing system. The Water Master Plan and Model identify existing and potential problem areas within the City's distribution system.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund	100,000	100,000	100,000	100,000	100,000	500,000

Cumulative Prior Funding	475,002
Total 5-Year Funding	500,000
Estimated After 2007-08	0
Total Project Funding	975,002

WATER, WASTEWATER & DRAINAGE

Water Systems Upgrade (Continuing)

Project 7620

This ongoing project will fund the construction of projects identified by the Water Master Plan. Specific projects will be identified and set up with this project serving as the funding source. The next master plan is under contract and will be presented to the City in 2002. It is expected that the Master Plan will identify a long range CIP program of replacement, upsize and additional facilities necessary to serve the existing and projected population of the City.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: CW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	462,000	475,000	1,396,000	1,650,085	3,000,000	6,983,085

Cumulative Prior Funding	-180,000
Total 5-Year Funding	6,983,085
Estimated After 2007-08	0
Total Project Funding	6,803,085

WATER, WASTEWATER & DRAINAGE

Water Main: Oakmont Dr. Bypass Line (Continuing)

Project 7621

This project will install a high level bypass line on Oakmont Drive from the SCWA turnout (around 8789 Oakmont Drive) to the northern loop of Hood Mountain Circle just beyond the reducer. After flow testing the hydrants on Twin Lakes Drive, it may be determined that a third regulator and connection is needed from Oakmont Drive.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	0	267,000	0	0	0	267,000

Cumulative Prior Funding	3,000
Total 5-Year Funding	267,000
Estimated After 2007-08	0
Total Project Funding	270,000

WATER, WASTEWATER & DRAINAGE

Water Main: Range - Russell to Piner (New)

Project 7623

This project will install a water main in Range Avenue between Russell Avenue and Piner Avenue. Installing this main will provide an additional loop in the City water system, improving fire flow and system flexibility.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund	250,000	0	0	0	0	250,000

Cumulative Prior Funding	0
Total 5-Year Funding	250,000
Estimated After 2007-08	0
Total Project Funding	250,000

WATER, WASTEWATER & DRAINAGE

WM Replace: South A / Sebastopol / Bosley / Palm (Continuing)

Project 7627

This project will replace approximately 3000' of 4" water main with new 8" main, replace water services and add fire hydrants. Bringing these water mains to current City Standards will improve fire flow and reduce maintenance costs. Mains will be replaced in South A St. from Sonoma to 200 ft. south of Sebastopol Ave, in Sebastopol Ave from the freeway to Santa Rosa Ave, Bosley St from Sebastopol Ave to South A St, and all of Palm St.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	545,000	0	0	0	0	545,000

Cumulative Prior Funding	230,001
Total 5-Year Funding	545,000
Estimated After 2007-08	0
Total Project Funding	775,001

WATER, WASTEWATER & DRAINAGE

WM Replace: Lillie Dr (New)

Project 7628

This project will replace approximately 1000' of 4" water main with a new 8" main in Lillie Drive. Upsizing 4" water mains brings the water system into compliance with current City Standards.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	250,000	0	0	0	0	250,000

Cumulative Prior Funding	0
Total 5-Year Funding	250,000
Estimated After 2007-08	0
Total Project Funding	250,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Nordyke / Oliver / Victor (New)

Project 7629

This project will upsize 4" water mains in Nordyke Drive, Oliver Lane and Victor Drive in conjunction with a sewer main renewal in these streets. Upsizing 4" water mains brings the water system to current City Standards.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund	0	0	500,000	0	0	500,000

Cumulative Prior Funding	0
Total 5-Year Funding	500,000
Estimated After 2007-08	0
Total Project Funding	500,000

WATER, WASTEWATER & DRAINAGE

WM Replace: 7th St - Humboldt to Beaver (New)

Project 7630

This water project on Seventh Street between Humboldt and Beaver will accompany a sewer main project on Seventh St between Humboldt to E Streets. The water main component will consist of replacing the 4" cast iron mains within the limits of the sewer work with new 12" PVC water mains. IT is the City's current policy to require 12" mains in commercial areas. Approximately 530' of water main will be replaced.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	250,000	0	0	0	0	250,000

Cumulative Prior Funding	0
Total 5-Year Funding	250,000
Estimated After 2007-08	0
Total Project Funding	250,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Ashbury / Corlano / Lee (Continuing)

Project 7632

This project adds a water main replacement to a previously identified CIP sewer main replacement in the same area. The 6" cast iron water mains had not been funded for replacement, but a recent maintenance problem showed the pipes are degraded, probably due to corrosion. This project will fund the replacement of approximately 3050' of 6" CI water main with new 8" PVC.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	400,000	0	0	0	0	400,000

Cumulative Prior Funding	905,000
Total 5-Year Funding	400,000
Estimated After 2007-08	0
Total Project Funding	1,305,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Third St - Brookwood to Pierce (New)

Project 7633

This project will replace the 4" water main in Third Street between Brookwood and Pierce Streets with a new 12" PVC main in conjunction with a sewer main renewal in the same area. Upsizing the water main will improve fire flow and bring the main to current City Standards for this commercial/ multifamily residential area.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	280,000	0	0	0	0	280,000

Cumulative Prior Funding	0
Total 5-Year Funding	280,000
Estimated After 2007-08	0
Total Project Funding	280,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Lewrosa Way (New)

Project 7635

This project will replace the 4" water main in Lewrosa Way with a new 8" water main. This project will accompany a sewer main replacement in the area. Upsizing the water main will improve the fire flow and bring the main up to current City Standard.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	0	0	150,000	0	0	150,000

Cumulative Prior Funding	0
Total 5-Year Funding	150,000
Estimated After 2007-08	0
Total Project Funding	150,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Orchard / Arbor / N. Beaver - Dexter to Silva (New)

Project 7636

This project will replace 4' water mains in Orchard Street from Dexter to Silva, Arbor Street from Dexter to Silva and in North Beaver Street from the north end to Silva with new 8" mains in conjunction with a sewer main renewal in the same area. Upsizing the 4' mains will improve fire flow and bring the mains up to current City Standards.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	0	0	0	400,000	0	400,000

Cumulative Prior Funding	0
Total 5-Year Funding	400,000
Estimated After 2007-08	0
Total Project Funding	400,000

WATER, WASTEWATER & DRAINAGE

Pump Station Retrofits - Alternative Energy Sources (Water) (Continuing)

Project 7639

This project will fund the installation of solar panels at the various water pump station and other water structures throughout the City. Utilizing alternative energy sources reduces the City's dependence on one source and will reduce energy costs over the long run.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund	25,000	50,000	50,000	50,000	50,000	225,000

Cumulative Prior Funding	417,806
Total 5-Year Funding	225,000
Estimated After 2007-08	0
Total Project Funding	642,806

WATER, WASTEWATER & DRAINAGE

WM Replace: Grace Area, Phase II (Patricia / Julianne) (New)

Project 7653

This project will be the second of a series of projects in this neighborhood. Four inch water mains will be upsized in conjunction with sewer replacements. Upsizing the water mains will provide better fire flow and reduce maintenance costs,

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	0	0	0	350,000	0	350,000

Cumulative Prior Funding	0
Total 5-Year Funding	350,000
Estimated After 2007-08	0
Total Project Funding	350,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Montgomery Village, Phase I (New)

Project 7655

This project is the first in a series of projects in the Montgomery Village Area aimed at upgrading the area's water system. Phase I will concentrate on the area bordered by Hahman Dr, Montgomery Dr, Franquette Dr and Spring Creek Dr. Upgrading the water system will provide increase fire flow and pressure and reduce maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	600,000	0	0	0	0	600,000

Cumulative Prior Funding	0
Total 5-Year Funding	600,000
Estimated After 2007-08	0
Total Project Funding	600,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Montgomery Village, Phase II (New)

Project 7656

This will be the second in a series of projects in the Montgomery Village area to upgrade the existing water system. This phase will concentrate on the area bordered by Franquette Dr, Montgomery Dr, Yulupa Dr, and Spring Creek Dr. Upgrading the water system will increase the fire flow protection and pressure and reduce maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	0	800,000	0	0	0	800,000

Cumulative Prior Funding	0
Total 5-Year Funding	800,000
Estimated After 2007-08	0
Total Project Funding	800,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Montgomery Village, Phase III (New)

Project 7657

This project will be the third in a series of projects in this area to upgrade the existing water system. This phase will concentrate on the area roughly bordered by Spring Creek Drive, Franquette Dr, Hoen Ave and Yulupa Ave. Upgrading the deficient water system will improve fire flow and water pressure and reduce maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	0	0	750,000	0	0	750,000

Cumulative Prior Funding	0
Total 5-Year Funding	750,000
Estimated After 2007-08	0
Total Project Funding	750,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Downtown Core Improvements, Phase II (New)

Project 7658

This project will be the second in a series of projects upgrading the water system in the Downtown Core Area. Water mains will be upsized to 12" mains. Replacement will increase fire flow and reduce maintenance costs as well as provide the basis for improved and expanded service in the Core Area.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: CW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	500,000	0	0	0	0	500,000

Cumulative Prior Funding	0
Total 5-Year Funding	500,000
Estimated After 2007-08	0
Total Project Funding	500,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Downtown Core Improvements, Phase III (New)

Project 7659

This is the third in a series of project to improve the infrastructure in the Downtown Core Area. Water mains will be upsized to 12" mains. Replacement will increase fire flow and reduce maintenance costs as well as provide the basis for improved and expanded service in the Core Area.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: CW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	0	750,000	0	0	0	750,000

Cumulative Prior Funding	0
Total 5-Year Funding	750,000
Estimated After 2007-08	0
Total Project Funding	750,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Decker and Coulter (New)

Project 7660

This project will upsize existing 4" water main in Decker St and in Coulter Ave in conjunction with a sewer main replacement in this area. Upsizing old undersized mains increases available fire flow and reduces maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	0	250,000	0	0	0	250,000

Cumulative Prior Funding	0
Total 5-Year Funding	250,000
Estimated After 2007-08	0
Total Project Funding	250,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Trowbridge / Polk / Hewitt (New)

Project 7661

This project will upsize the 4" water main in Trowbridge St from Dutton to Polk, Polk St from Trowbridge to Hewitt and in Hewitt from Dutton to the west end. Upsizing water mains increases fire flow and reduces maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	0	350,000	0	0	0	350,000

Cumulative Prior Funding	0
Total 5-Year Funding	350,000
Estimated After 2007-08	0
Total Project Funding	350,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Albany / Milano (New)

Project 7662

This project will upsize 4" water main in Albany St and Milano Ct in conjunction with a sewer main project in the same area. Upsizing old undersized mains increases fire flow and reduces maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund	0	0	0	500,000	0	500,000

Cumulative Prior Funding	0
Total 5-Year Funding	500,000
Estimated After 2007-08	0
Total Project Funding	500,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Clement Ave (New)

Project 7663

This project will replace the 4" water main in Clement Ave in conjunction with a sewer main replacement project in the same area. Upsizing old undersized mains increases fire flow and reduces maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund	0	0	0	250,000	0	250,000

Cumulative Prior Funding	0
Total 5-Year Funding	250,000
Estimated After 2007-08	0
Total Project Funding	250,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Lutztown (New)

Project 7664

This project will replace the existing 4" water main in Lutztown Ct in conjunction with a sewer main project in the same area. Upsizing the old undersized water mains increases fire flow and reduces maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund	0	100,000	0	0	0	100,000

Cumulative Prior Funding	0
Total 5-Year Funding	100,000
Estimated After 2007-08	0
Total Project Funding	100,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Santa Rosa Ave - Colgan Ave to Yolanda (New)

Project 7665

This project will upsize the existing water main to a 12" main in conjunction with a sewer replacement project in the same area. Current City policy calls for 12" main in commercial areas. Upsizing the main will increase available fire flow and reduce maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: SE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	100,000	315,000	0	0	0	415,000

Cumulative Prior Funding	0
Total 5-Year Funding	415,000
Estimated After 2007-08	0
Total Project Funding	415,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Raegan / Talbot (New)

Project 7666

This project will replace the existing 4" water main in Talbot St between Kjell Ct and Montgomery Dr and in Raegan Ave between Talbot and Alderbrook in conjunction with a sewer main replacement project in the same area. Upsizing the old undersized water mains increases available fire flow and reduces maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	0	750,000	0	0	0	750,000

Cumulative Prior Funding	0
Total 5-Year Funding	750,000
Estimated After 2007-08	0
Total Project Funding	750,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Cleveland Ave - Ridgeway to Edwards (Continuing)

Project 7670

This project will replace old undersized 4" and 6" water mains on Cleveland Avenue between Ridgeway Ave and Edwards Ave with a new 12" water main. The new main will tie two separate systems together increasing system flexibility. Upsizing the main will also increase fire flow and reduce maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	800,000	0	0	0	0	800,000

Cumulative Prior Funding	-635,301
Total 5-Year Funding	800,000
Estimated After 2007-08	0
Total Project Funding	164,699

WATER, WASTEWATER & DRAINAGE

Aqueduct Zone Emergency Storage (New)

Project 7671

This project will fund the site analysis, property acquisition, design and construction for a new Aqueduct Zone tank. This is planned to be the second Aqueduct Zone tank, the first being the planned Proctor Heights Tank. Aqueduct Zone tanks provide water storage for peak demand and emergency back up water in case of any disconnect from the Sonoma County Water Agency Aqueduct.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: CW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000

Cumulative Prior Funding	0
Total 5-Year Funding	4,500,000
Estimated After 2007-08	0
Total Project Funding	4,500,000

WATER, WASTEWATER & DRAINAGE

Water Main: McMinn to Biwana (New)

Project 7672

This project funds the construction of a water main loop between McMinn Ave and Biwana. This loop will increase water system flexibility and provide better fire flow to this area.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: SW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund	0	350,000	0	0	0	350,000

Cumulative Prior Funding	0
Total 5-Year Funding	350,000
Estimated After 2007-08	0
Total Project Funding	350,000

WATER, WASTEWATER & DRAINAGE

Hidden Valley Area Water System Upgrade (Carryover)

Project 7673

This project will provide funds to analyze, design and implement a water system upgrade for the area roughly bordered by Franklin Ave, Hexem Ave, Hidden Valley Dr and Rolling Hill Dr. This area was identified by the City's Water master Plan consultant as having deficient fire flows. Upsizing existing mains and providing new water main loops will increase available fire flow and reduce maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	800,000	0	0	0	0	800,000

Cumulative Prior Funding	127,065
Total 5-Year Funding	800,000
Estimated After 2007-08	0
Total Project Funding	927,065

WATER, WASTEWATER & DRAINAGE

Water Main: Montecito - Zieber to Norte (New)

Project 7674

This project will install approximately 3000' of water main in Montecito Ave between Zieber and Norte. The loop will provide fire protection to a High Fire Severity Area.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	300,000	700,000	0	0	0	1,000,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,000,000
Estimated After 2007-08	0
Total Project Funding	1,000,000

WATER, WASTEWATER & DRAINAGE

Water Main Extensions - System Upgrades (New)

Project 7687

This project will fund the construction of minor system extensions to close 'loops' in the water main network. Tying together dead-end mains will increase fire flow, increase system versatility, reduce maintenance costs incurred in flushing dead end mains and reduce water quality issues.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: CW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	500,000	0	250,000	0	0	750,000

Cumulative Prior Funding	0
Total 5-Year Funding	750,000
Estimated After 2007-08	0
Total Project Funding	750,000

WATER, WASTEWATER & DRAINAGE

Water Supply Planning (Continuing)

Project 7688

This project is established in response to BPU resolution no. 776 which directs staff to pursue water resources to provide reliable supply through the General Plan 2020 building horizon, including development of our own ground water, additional urban recycling, additional supplies from SCWA, and other sources as they become available.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund	250,000	250,000	300,000	300,000	300,000	1,400,000

Cumulative Prior Funding	400,002
Total 5-Year Funding	1,400,000
Estimated After 2007-08	0
Total Project Funding	1,800,002

WATER, WASTEWATER & DRAINAGE

Water Main Upgrade - Morris Ct (New)

Project 7692

This project will model and evaluate possible alternatives for increasing water pressure to this area. Bringing a water loop from another pressure zone or upsizing mains in the surrounding neighborhood may be necessary to provide adequate fire flow.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	0	0	0	250,000	0	250,000

Cumulative Prior Funding	0
Total 5-Year Funding	250,000
Estimated After 2007-08	0
Total Project Funding	250,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Cleveland Ave -north of West College (New)

Project 7694

There was a major main break on Cleveland Ave and digging up the pipe exposed shattered cast iron pipe. Investigation continues. The break may have been the result of a water hammer caused by a hydrant knock down the previous day.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund	0	0	0	1,000,000	0	1,000,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,000,000
Estimated After 2007-08	0
Total Project Funding	1,000,000

WATER, WASTEWATER & DRAINAGE

Water Main Replacements (Annual)

Project 7802

Replace and upgrade undersized and deteriorated water system infrastructure. A continuous program of replacing older water mains reduces maintenance costs, reduces losses from leakage, improves system reliability and enhances fireflow capacity. Funds are transferred from this project to specific high priority projects each year.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: CW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	100,000	1,059,000	2,100,000	3,000,000	2,000,000	8,259,000

Cumulative Prior Funding	929,007
Total 5-Year Funding	8,259,000
Estimated After 2007-08	0
Total Project Funding	9,188,007

WATER, WASTEWATER & DRAINAGE

Los Alamos High-Level System - Main Extensions (Continuing)

Project 7877

This project will install water mains to connect two existing water service areas to the Los Alamos water system being installed by Skyhawk Subdivision. The two existing areas are the upper elevations of St. Francis Acres and Highland Estates Subdivisions, both of which currently experience very low water pressure and minimal fire protection.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	900,000	0	0	0	0	900,000

Cumulative Prior Funding	201,001
Total 5-Year Funding	900,000
Estimated After 2007-08	0
Total Project Funding	1,101,001

WATER, WASTEWATER & DRAINAGE

WM Replace: McMinn Ave - Sebastopol to Hughes (New)

Project 7880

This project will replace 4" water main with new 8" water main in conjunction with a sewer renewal, storm drain and road reconstruction project. This project will also add fire hydrants to the area which currently has no hydrants.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: SW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund	0	0	0	480,000	0	480,000

Cumulative Prior Funding	0
Total 5-Year Funding	480,000
Estimated After 2007-08	0
Total Project Funding	480,000

WATER, WASTEWATER & DRAINAGE

Seismic Upgrade - Water Reservoirs (Continuing)

Project 7891

This project will fund seismic retrofits to Water reservoirs. This funding is to be on-going until such time all facilities are brought up to current seismic safety requirements.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: CW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund	500,000	1,000,000	1,000,000	1,000,000	1,648,000	5,148,000

Cumulative Prior Funding	4,534,506
Total 5-Year Funding	5,148,000
Estimated After 2007-08	0
Total Project Funding	9,682,506

WATER, WASTEWATER & DRAINAGE

WM Replace: Westgate Condos - Study (Continuing)

Project 7896

This project will provide funds to design and replace a water system for the Westgate Condominium complex off Stony Point Road between Glenbrook and West Third Street. The existing system is public 1 1/2" copper mains serving meters placed in the sidewalks in front of each condo. The system is in poor shape, and maintenance access is difficult.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	200,000	0	0	0	0	200,000

Cumulative Prior Funding	50,000
Total 5-Year Funding	200,000
Estimated After 2007-08	0
Total Project Funding	250,000

WATER, WASTEWATER & DRAINAGE

Sewer Main Replacements (Annual)

Project 7902

Replace and upgrade deteriorated sewer mains to maintain and improve existing infrastructure. Replacement reduces maintenance costs and inflow and infiltration. Replacing undersized mains increases system capacity and can eliminate surcharge conditions. Requested funds are transferred from this project to specific high priority projects each year.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: CW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	100,000	65,000	80,000	600,000	3,000,000	3,845,000

Cumulative Prior Funding	-18,784
Total 5-Year Funding	3,845,000
Estimated After 2007-08	0
Total Project Funding	3,826,216

WATER, WASTEWATER & DRAINAGE

Installation Of Manholes (Annual)

Project 7911

This project will replace, line or add manholes on the existing sanitary sewer system. Field crews identify specific locations during scheduled maintenance or due to specific problems during the year. Replacing or lining manholes will reduce maintenance costs and reduce infiltration. Adding manholes provides maintenance access for cleaning and televising mains.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: CW

ADA Information: Not applicable

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	25,000	0	25,000	25,000	25,000	100,000

Cumulative Prior Funding	457,746
Total 5-Year Funding	100,000
Estimated After 2007-08	0
Total Project Funding	557,746

WATER, WASTEWATER & DRAINAGE

Todd Road Trunk Sewer (Continuing)

Project 7952

The Todd Trunk Sewer is necessary to connect the area within the urban boundary along Santa Rosa Avenue near Todd Road to the Subregional Treatment Plant. Revisions to the urban boundary in this area have expanded the area that will require the construction of the Todd Trunk for sewer service. It anticipated that the construction of the new trunk sewer may be paid by an assessment district. The remaining portions will be constructed as a condition of development of that area.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: CW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	1,500,000	1,500,000	0	0	3,000,000

Cumulative Prior Funding	502,002
Total 5-Year Funding	3,000,000
Estimated After 2007-08	0
Total Project Funding	3,502,002

WATER, WASTEWATER & DRAINAGE

SM Replace: Cleveland Ave. - South of State Farm Dr. (New)

Project 7957

This project will replace approximately 3500' of existing 8" and 6" sewer main with new 12" and 8" main. The existing sewer is laid at a poor slope and has a history of maintenance problems. Replacing and upsizing the main will increase pipe capacity, eliminate sewer backups and decrease maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	923,000	477,000	1,400,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,400,000
Estimated After 2007-08	0
Total Project Funding	1,400,000

WATER, WASTEWATER & DRAINAGE

SM Replace: McMinn Ave. - Sebastopol Rd to Delport (New)

Project 7962

This project will replace the sewer main in McMinn Avenue in conjunction with a water main and storm drain replacement, and street reconstruction project. It will be more cost efficient to replace this deteriorated sewer main as part of the street reconstruction.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: SW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Capital Fund.....	0	0	0	700,000	0	700,000

Cumulative Prior Funding	449
Total 5-Year Funding	700,000
Estimated After 2007-08	0
Total Project Funding	700,449

WATER, WASTEWATER & DRAINAGE

Oakmont Outfall Sewer Relocation (Carryover)

Project 7966

The Oakmont Outfall Sewer transports treated wastewater from the Oakmont Treatment Plant to the Los Alamos Trunk Sewer and ultimately across the City to the Laguna Treatment Plant. This project will resolve two problems with this pipe. First, the banks of Santa Rosa Creek have changed over the years, exposing the pipe to potential failure. The second problem is accessibility for maintenance. An engineering study will determine alternative solutions for these problems. The future phases will select a design alternative and fund construction and necessary right-of-way acquisitions.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: SE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	1,000,000	0	0	1,000,000

Cumulative Prior Funding	277,613
Total 5-Year Funding	1,000,000
Estimated After 2007-08	0
Total Project Funding	1,277,613

WATER, WASTEWATER & DRAINAGE

SM Replace: Macklyn Ave (New)

Project 7974

This project will replace approx. 600 feet of 6" clay sewer pipe with 8" pipe. TV reports show this main to have multiple sags and offset joints. Replacement will reduce infiltration and maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	200,000	0	0	0	200,000

Cumulative Prior Funding	0
Total 5-Year Funding	200,000
Estimated After 2007-08	0
Total Project Funding	200,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Spencer Ave - Humboldt to Orchard (New)

Project 7975

This project will replace approx. 340 feet of 6" clay sewer pipe with 8" pipe. TV records indicate the existing pipe has multiple cracks and holes. Replacement will reduce infiltration and maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	110,000	0	0	0	110,000

Cumulative Prior Funding	0
Total 5-Year Funding	110,000
Estimated After 2007-08	0
Total Project Funding	110,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Wright St. - Royal to Fulkerson (Continuing)

Project 7977

This project will replace approx. 4000' of 6" clay sewer pipe installed in 1947. TV reports show numerous breaks and dips in the line. This is a high maintenance area due to the deteriorated condition of the pipe. Replacing the main will reduce infiltration and reduce maintenance costs. The existing 4" water main will be replaced and upsized concurrently.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	1,095,000	0	0	0	0	1,095,000

Cumulative Prior Funding	735,001
Total 5-Year Funding	1,095,000
Estimated After 2007-08	0
Total Project Funding	1,830,001

WATER, WASTEWATER & DRAINAGE

SM Replace: Spring St - 4th to Pacific (VCP) (Continuing)

Project 7988

This project will replace approximately 2500' of 6" VCP sewer pipe with new 8" sewer. It replaces old, deteriorated, flat pipe, and redirects flows to the new Benton Street Trunk sewer per the McDonald/College Neighborhood Sewer Study. Replacing these mains will reduce inflow and infiltration and reduce maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	850,000	0	0	850,000

Cumulative Prior Funding	225,000
Total 5-Year Funding	850,000
Estimated After 2007-08	0
Total Project Funding	1,075,000

WATER, WASTEWATER & DRAINAGE

North Trunk Sewer Replacement - West of Chanate (New)

Project 7989

A previously funded project will replace and/or line a portion of the North Trunk sewer easterly of Chanate Road along Paulin Creek. This project will replace the portion of the trunk sewer between Chanate Road and Lomitas Avenue. This sewer is deteriorated and inaccessible. It is not feasible to move this sewer to the public roadway. Replacing and/or lining it will reduce the possibility of future failures and reduce maintenance costs. 2009/10 funding is for design.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	250,000	0	250,000

Cumulative Prior Funding	0
Total 5-Year Funding	250,000
Estimated After 2007-08	0
Total Project Funding	250,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Midway/Magowan Area (VCP) (New)

Project 7992

This project will replace 2905' of backyard VCP sewer main with new mains in the public streets. The backyard mains have dips, sags, intense root intrusion, and are difficult to access. This project will construct mains in Midway Drive and Magowan Drive from Farmers Lane to Shortt Road and reconstruct the 8" VCP sewer main in Montgomery Drive from Farmers Lane to Shortt Road. 91 lots will need on-site plumbing to flow to the new mains. Funds are included for street overlay. Funding in 2006/07 is also available in related area projects to provide a neighborhood system analysis prior to the individual projects.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	200,000	1,000,000	0	0	0	1,200,000
Cumulative Prior Funding	0					
Total 5-Year Funding	1,200,000					
Estimated After 2007-08	0					
Total Project Funding	1,200,000					

WATER, WASTEWATER & DRAINAGE

SM Replace: King St - Royal to Fulkerson (VCP) (New)

Project 7993

Phase I of this project will replace approximately 3225' of 6" VCP sewer main with new 8" sewer in King Street from Royal Street to 320' north of Spencer. Phase II of this project will replace approximately 1140' of 6" VCP sewer main with new 8" sewer and approximately 745' of 15" VCP trunk sewer with new 15" PVC sewer in King Street from 320' north of Spencer to Fulkerson Street. Replacing these mains will reduce inflow and infiltration and reduce maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	1,350,000	0	0	0	1,350,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,350,000
Estimated After 2007-08	0
Total Project Funding	1,350,000

WATER, WASTEWATER & DRAINAGE

SM Replace: McDonald Ave - College to Pacific (New)

Project 7994

This project will replace approximately 3000' of 6" VCP sewer main with new 8" main. It replaces old, deteriorated, flat pipe, and will redirect flows to the new Benton Street Trunk sewer per the McDonald/College Neighborhood Sewer Study. Replacing these mains will reduce inflow and infiltration and reduce maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	825,000	0	0	0	825,000

Cumulative Prior Funding	0
Total 5-Year Funding	825,000
Estimated After 2007-08	0
Total Project Funding	825,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Talbot Ave - 4th to Sonoma (New)

Project 7995

This project will replace approximately 870' of 6" VCP sewer main prior to a road reconstruction project in the same area. The existing sewer is old, deteriorated VCP. Replacing it will reduce inflow and infiltration and reduce maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	225,000	0	0	0	225,000

Cumulative Prior Funding	0
Total 5-Year Funding	225,000
Estimated After 2007-08	0
Total Project Funding	225,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Austin Way Area (New)

Project 7998

This project will replace or line old VCP sewer mains in 2 alleys between Proctor Drive and Austin Way, and Austin Way and 4th Street in conjunction with a water main upgrade in these alleys. The existing mains show cracks and root intrusion. Replacing or lining them will reduce inflow and infiltration, and reduce maintenance costs. This project is part of the VCP Program.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	1,000,000	1,000,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,000,000
Estimated After 2007-08	0
Total Project Funding	1,000,000

WATER, WASTEWATER & DRAINAGE

Southern Santa Rosa Area Drainage Study (Carryover)

Project 8138

The purpose of the study is to provide a comprehensive analysis of the cumulative effect of development of the study area on the existing waterways. Work products are expected to include an analysis of alternatives to alleviate flooding and 100-year flood plain maps.

Responsible Department: Public Works

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
SCWA - Zone 1A	850,000	0	0	0	0	850,000

Cumulative Prior Funding	175,001
Total 5-Year Funding	850,000
Estimated After 2007-08	0
Total Project Funding	1,025,001

WATER, WASTEWATER & DRAINAGE

Santa Rosa Creek Ecosystem Restoration Project (Continuing)

Project 8141

Feasibility study on restoration of the Santa Rosa Creek ecosystem by the U.S. Army Corps of Engineers. Local sponsors are City of Santa Rosa, County of Sonoma and Sonoma County Water Agency.

Responsible Department: Public Works

General Plan Goal / Policy: OSC-D-7 Rehabilitate existing channelized waterways, as feasible, to remove concrete linings and allow for a connection with the stream channel and the natural water table. Avoid creating additional channelized waterways, unless no other alternative is available to protect human health, safety and welfare.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
SCWA - Zone 1A	500,000	540,000	509,960	509,960	0	2,059,920

Cumulative Prior Funding	1,825,791
Total 5-Year Funding	2,059,920
Estimated After 2007-08	0
Total Project Funding	3,885,711

WATER, WASTEWATER & DRAINAGE

Cast In-Place Storm Drain Repair / Replacement (Continuing)

Project 8165

As a result of recent failures of cast-in-place concrete storm drains, inspect and inventory cast-in-place concrete pipe to determine locations where repair or replacement is required. Repair or replace cast-in-place concrete pipe where needed.

Responsible Department: Public Works

General Plan Goal / Policy: PSF-I Manage, maintain, and improve stormwater drainage and capacity.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects.....	0	150,000	150,000	100,000	100,000	500,000

Cumulative Prior Funding	386,636
Total 5-Year Funding	500,000
Estimated After 2007-08	0
Total Project Funding	886,636

WATER, WASTEWATER & DRAINAGE

Yolanda Ave Conduit (Continuing)

Project 8197

Construct storm drainage in Yolanda Ave. between Petaluma Hill Rd. and Santa Rosa Ave.

Responsible Department: Public Works

General Plan Goal / Policy: PSF-I Manage, maintain, and improve stormwater drainage and capacity.

Project Sector: SE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Capital Facilities Fee Fund	268,171	40,829	0	0	0	309,000

Cumulative Prior Funding	153,000
Total 5-Year Funding	309,000
Estimated After 2007-08	0
Total Project Funding	462,000

WATER, WASTEWATER & DRAINAGE

West Steele Lane Storm Drain (Continuing)

Project 8201

Design and construction of approximately 1,700 LF of storm drain conduit from 15" to 24" diameter from Northcoast St. to Apache St. Storm drain will be constructed with W. Steele Ln. Widening (project 8065).

Responsible Department: Public Works

General Plan Goal / Policy: PSF-I Manage, maintain, and improve stormwater drainage and capacity.

Project Sector: NW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
SCWA - Zone 1A	159,912	0	0	0	0	159,912

Cumulative Prior Funding	455,759
Total 5-Year Funding	159,912
Estimated After 2007-08	0
Total Project Funding	615,671

WATER, WASTEWATER & DRAINAGE

Summerfield Road Storm Drain at Horseshoe Drive (Carryover)

Project 8232

This project will correct a drainage problem on Summerfield Road near Horseshoe Drive which causes flooding on Summerfield Road during moderate storms.

Responsible Department: Public Works

General Plan Goal / Policy: NS-D Minimize hazards associated with storm flooding.

Project Sector: SE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Capital Facilities Fee Fund	8,200	121,800	0	0	0	130,000

Cumulative Prior Funding	-8,200
Total 5-Year Funding	130,000
Estimated After 2007-08	0
Total Project Funding	121,800

WATER, WASTEWATER & DRAINAGE

Barham Avenue/Lotus Court Storm Drain (Continuing)

Project 8233

A new storm drain will be installed in Lotus Court and Barham Avenue and connected to the existing drainage system in Santa Rosa Avenue.

Responsible Department: Public Works

General Plan Goal / Policy: PSF-I Manage, maintain, and improve stormwater drainage and capacity.

Project Sector: SE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Capital Facilities Fee Fund	38,000	0	0	0	0	38,000

Cumulative Prior Funding	633,000
Total 5-Year Funding	38,000
Estimated After 2007-08	0
Total Project Funding	671,000

WATER, WASTEWATER & DRAINAGE

Leddy Park Sewer Main Replacement (Continuing)

Project 8275

Sewer and water improvements in the Leddy Park area.

Responsible Department: Public Works

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: SW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Redevelopment Contribution Fund....	500,000	0	0	0	0	500,000

Cumulative Prior Funding	1,500,000
Total 5-Year Funding	500,000
Estimated After 2007-08	0
Total Project Funding	2,000,000

WATER, WASTEWATER & DRAINAGE

Cooper Dr Drainage Ditch Investigation (New)

Project 8288

A public drainage swale at the back of residential properties along Cooper Drive had minor slipouts in two locations about thirty years ago. The temporary fix that was put in place at that time is functioning satisfactorily. The proposed investigation would include surveying, geotechnical analysis, preliminary design and cost estimating for a longer-term solution.

Responsible Department: Public Works

General Plan Goal / Policy: PSF-I Manage, maintain, and improve stormwater drainage and capacity.

Project Sector: SE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Capital Facilities Fee Fund	0	50,000	0	0	0	50,000

Cumulative Prior Funding	0
Total 5-Year Funding	50,000
Estimated After 2007-08	0
Total Project Funding	50,000

WATER, WASTEWATER & DRAINAGE

Sonoma Avenue Storm Drain (New)

Project 8289

Sonoma Avenue adjacent to Herbert Slater Middle School is frequently flooded. This project would provide an underground storm drain to alleviate this flooding.

Responsible Department: Public Works

General Plan Goal / Policy: PSF-I Manage, maintain, and improve stormwater drainage and capacity.

Project Sector: SE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Capital Facilities Fee Fund	200,000	0	0	0	0	200,000

Cumulative Prior Funding	0
Total 5-Year Funding	200,000
Estimated After 2007-08	0
Total Project Funding	200,000

WATER, WASTEWATER & DRAINAGE

Third St Drainage Improvements near A Place to Play (New)

Project 8290

Third Street in front of a new complex of soccer, baseball, and softball fields is frequently flooded. This project would alleviate street flooding.

Responsible Department: Public Works

General Plan Goal / Policy: PSF-I Manage, maintain, and improve stormwater drainage and capacity.

Project Sector: SW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Capital Facilities Fee Fund	0	300,000	0	0	0	300,000

Cumulative Prior Funding	0
Total 5-Year Funding	300,000
Estimated After 2007-08	0
Total Project Funding	300,000

WATER, WASTEWATER & DRAINAGE

Fourth St CMP Replacement (New)

Project 8291

An aging corrugated metal pipe (CMP) under Fourth Street west of Farmers Lane is showing signs of failure and needs to be replaced.

Responsible Department: Public Works

General Plan Goal / Policy: PSF-I Manage, maintain, and improve stormwater drainage and capacity.

Project Sector: NE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Capital Facilities Fee Fund	100,000	0	0	0	0	100,000

Cumulative Prior Funding	0
Total 5-Year Funding	100,000
Estimated After 2007-08	0
Total Project Funding	100,000

WATER, WASTEWATER & DRAINAGE

2005 Flood Damage Repairs (New)

Project 8292

Removal of debris, scour repairs and bank stabilization work around various bridges and box culverts.

Responsible Department: Public Works

General Plan Goal / Policy: PSF-I Manage, maintain, and improve stormwater drainage and capacity.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	30,000	0	0	0	0	30,000

Cumulative Prior Funding	0
Total 5-Year Funding	30,000
Estimated After 2007-08	0
Total Project Funding	30,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Russell Ave - Ditty to Cleveland (New)

Project 8302

This project will replace approximately 3800' of VCP sewer main in Russell Ave from Ditty Ave to Cleveland Ave. Replacing VCP sewer mains reduces inflow and infiltration and reduces maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	180,000	820,000	0	1,000,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,000,000
Estimated After 2007-08	0
Total Project Funding	1,000,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Meyers Dr - Steele Ln to Administration Dr (New)

Project 8303

This project will replace the existing VCP sewer main in Meyers Drive between Steele lane and Administration Drive. Replacing VCP sewer mains reduces inflow and infiltration and reduces maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	400,000	0	0	400,000

Cumulative Prior Funding	0
Total 5-Year Funding	400,000
Estimated After 2007-08	0
Total Project Funding	400,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Colorado Blvd - Spring Creek to Sonoma (New)

Project 8304

This project will replace approximately 1500' of existing VCP sewer main in Colorado Blvd. between Sonoma Ave and Spring Creek Drive with new 8" PVC. Replacing VCP sewer mains reduces inflow and infiltration and reduces maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	500,000	0	500,000

Cumulative Prior Funding	0
Total 5-Year Funding	500,000
Estimated After 2007-08	0
Total Project Funding	500,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Cummings Dr (New)

Project 8305

This project will replace the existing VCP sewer main in Cummings Drive and in Hexem Ave one segment either side of Cummings Dr. Replacing VCP sewer mains reduces inflow and infiltration and reduces maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	325,000	0	325,000

Cumulative Prior Funding	0
Total 5-Year Funding	325,000
Estimated After 2007-08	0
Total Project Funding	325,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Rincon Valley Trunk, Gold Lake / Easement to Jack London Dr (New)

Project 8306

This project will replace approximately 3000' of 12" VCP trunk sewer in Calistoga Rd, just south of Gold Lake Dr, in Gold Lake Drive from Calistoga to the west end and through easements west to just past Jack London Drive. Replacing VCP sewer reduces inflow and infiltration and reduces maintenance costs. Funding in 2009/10 is for design.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	250,000	0	250,000

Cumulative Prior Funding	0
Total 5-Year Funding	250,000
Estimated After 2007-08	0
Total Project Funding	250,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Talbot / Raegan / Parker (New)

Project 8308

This project will replace VCP sewer mains in Talbot Ave from Kjell Ct to Montgomery Drive, and in Raegan Ave and Parker Dr from Talbot to Alderbrook. Replacing VCP sewer mains reduces inflow and infiltration and reduces maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	850,000	0	0	0	850,000

Cumulative Prior Funding	0
Total 5-Year Funding	850,000
Estimated After 2007-08	0
Total Project Funding	850,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Aston Ave - Petaluma Hill to Hendley (New)

Project 8309

This project will replace approximately 1750' of VCP sewer main in Aston Ave between Petaluma Hill Rd and Hendley St. Replacing VCP sewer mains reduces inflow and infiltration and reduces maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: SE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	550,000	0	0	550,000

Cumulative Prior Funding	0
Total 5-Year Funding	550,000
Estimated After 2007-08	0
Total Project Funding	550,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Brigham Ave - Vallejo to Cork Tree (New)

Project 8310

This project will replace approximately 1950' of VCP sewer main in Brigham Ave from Vallejo St south under Hwy 12. The street name changes to Gordon Lane after Hwy 12 and the project will end at Cork Tree Ln. Care will be taken with construction timing for this project to avoid major Fairground events. Replacing VCP sewer mains reduces inflow and infiltration and reduces maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: SE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	570,000	0	0	570,000

Cumulative Prior Funding	0
Total 5-Year Funding	570,000
Estimated After 2007-08	0
Total Project Funding	570,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Gordon Ln and Jeffery St (New)

Project 8311

This project will replace VCP sewer mains in Gordon Lane from just north of Jeffery St to the southern end and in Jeffery Street from Gordon Ln to Carol Ln. Replacing old VCP mains reduces inflow and infiltration and reduces maintenance costs,

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: SE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	420,000	0	0	420,000

Cumulative Prior Funding	0
Total 5-Year Funding	420,000
Estimated After 2007-08	0
Total Project Funding	420,000

WATER, WASTEWATER & DRAINAGE

Sewer Main Abandonment - Occidental Rd (New)

Project 8314

This project will fund the abandonment of an unused sewer main. The main was installed for future extension and eventual development ended up putting in new main downstream of this portion. The existing unused portion is a contributor of inflow and infiltration and will be abandoned per City standards.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	50,000	0	0	0	0	50,000

Cumulative Prior Funding	0
Total 5-Year Funding	50,000
Estimated After 2007-08	0
Total Project Funding	50,000

WATER, WASTEWATER & DRAINAGE

Local Treatment Plant Concrete Basin Repair (Continuing)

Project 8324

Concrete expansion joints are subject to deterioration over time. Deteriorated joints allow ground water to enter empty tanks or allow sewage to seep into groundwater. The concrete basins at the Oakmont Treatment Plant and West College Wet Weather Facility need repair work in order to restore the deteriorated joints.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	300,000	0	0	0	0	300,000

Cumulative Prior Funding	340,000
Total 5-Year Funding	300,000
Estimated After 2007-08	0
Total Project Funding	640,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Earle St - Corby to Santa Rosa Ave (New)

Project 8328

This project will replace sewer mains Earle Street between Santa Rosa Ave and Corby Ave. These lines were identified in the South Park Agreement as high priorities for replacement and were subsequently annexed as part of the Roseland Annexation. Television records show cracks, roots and deteriorated pipe conditions.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: SW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	1,022,000	0	1,022,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,022,000
Estimated After 2007-08	0
Total Project Funding	1,022,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Cleveland Ave - South of Guerneville Rd (New)

Project 8329

This project will correct a slope deficiency in a small section of main on Cleveland Avenue just south of Guerneville Rd. This section of pipe is an ongoing maintenance problem due to poor design. Pipe will be relaid to correct the problem.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	125,000	0	125,000

Cumulative Prior Funding	0
Total 5-Year Funding	125,000
Estimated After 2007-08	0
Total Project Funding	125,000

WATER, WASTEWATER & DRAINAGE

Scenic Road Trunk Sewer (New)

Project 8332

This project funds the City's portion of design and initial development of a trunk sewer to serve properties surrounding Scenic Rd. Much of the funding for construction of the project will be generated by developers of future properties in the area and a possible assessment district.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: SE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Capital Fund.....	0	100,000	200,000	200,000	0	500,000

Cumulative Prior Funding	0
Total 5-Year Funding	500,000
Estimated After 2007-08	0
Total Project Funding	500,000

WATER, WASTEWATER & DRAINAGE

West College Pond Improvements (New)

Project 8333

This project will fund upgrades to the flow equalization system at the City's West College ponds. The flow equalization basins allow the City to temporarily divert heavy flows from our own system in order to balance flows into the Subregional Plant.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector:

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Proposed Future Subregional Bonds..	5,300,000	0	0	0	0	5,300,000

Cumulative Prior Funding	0
Total 5-Year Funding	5,300,000
Estimated After 2007-08	0
Total Project Funding	5,300,000

WATER, WASTEWATER & DRAINAGE

Headworks Improvements - Laguna Treatment Plant (New)

Project 8334

This project will fund improvements to the trunk sewers bringing effluent into the Subregional Treatment Plant. The first project will be the replacement or lining of a section of the West Robles Trunk sewer that collapsed in December, 2004 due to hydrogen sulfide deterioration of the pipe. Further investigation will determine the appropriate project to correct the problem. See also charge #7126 (West Robles Trunk Sewer Emergency Repair).

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Proposed Future Subregional Bonds..	2,500,000	0	0	0	0	2,500,000

Cumulative Prior Funding	0
Total 5-Year Funding	2,500,000
Estimated After 2007-08	0
Total Project Funding	2,500,000

WATER, WASTEWATER & DRAINAGE

IRWP - Reuse Expansion (New)

Project 8335

The Incremental Recycled Water Program (IRWP) Masterplan includes expansion of the existing reuse systems for the Laguna Subregional Recycled Water System. These consist of both agricultural and urban irrigation systems and the Geysers Recharge Project.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Proposed Future Subregional Bonds..	1,100,000	7,000,000	3,600,000	0	0	11,700,000

Cumulative Prior Funding	0
Total 5-Year Funding	11,700,000
Estimated After 2007-08	0
Total Project Funding	11,700,000

WATER, WASTEWATER & DRAINAGE

Mendocino Ave - Crawford Ct to McConnell Ave - Replace Sewer Main (Continuing)

Project 8339

This project will replace approximately 1000 feet of 6 inch VCP with 8 inch PVC sewer main on Mendocino Avenue between Crawford Ct and McConnell Avenue. The exiting sewer pipe has substantial sags and requires routine flushing. This project is being completed prior to a scheduled Public Works asphalt concrete overlay project.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	350,000	0	0	0	0	350,000

Cumulative Prior Funding	86,501
Total 5-Year Funding	350,000
Estimated After 2007-08	0
Total Project Funding	436,501

WATER, WASTEWATER & DRAINAGE

Water Conservation Indoor Water Use Efficiency (Continuing)

Project 8340

A citywide program that provides rebates and incentives for Utility customers to improve their water use efficiency and implement water conservation through upgrading and replacing existing fixtures and processes with Best Available Technologies. These rebates and incentives will be provided to residential and commercial customers for voluntary efficiency improvements made to indoor water use. Pilot studies for new technologies may also be carried out using Santa Rosa's customer base. The Sonoma County Water Agency supports approximately 70% of the total Water Conservation program and will continue to through 2006/2007.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund	200,000	100,000	100,000	100,000	100,000	600,000

Cumulative Prior Funding	697,706
Total 5-Year Funding	600,000
Estimated After 2007-08	0
Total Project Funding	1,297,706

WATER, WASTEWATER & DRAINAGE

WM Replace: Pierce St. / 2nd St. / Montgomery Dr. (New)

Project 8341

Replace approximately 1160 feet of existing 6 inch cast iron and asbestos water pipe with 12 inch water main in conjunction with Utilities sewer replacement project. Current City policy calls for minimum 12 inch mains in commercial areas. Replacing the main with the sewer project will negate the potential for street cuts and disruption to the neighborhood.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	0	0	0	0	406,000	406,000

Cumulative Prior Funding	0
Total 5-Year Funding	406,000
Estimated After 2007-08	0
Total Project Funding	406,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Montgomery - Sherwood to Short (New)

Project 8342

Replace approximately 720 feet of 6 inch ACP originally installed in 1964 with 8" PVC. At the minimum, approximately 19 new water service laterals will be installed. This project is in conjunction with a Utilities sewer replacement project. Replacing the main with the sewer project will negate the potential for street cuts and disruption to the neighborhood.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	0	0	0	0	252,000	252,000

Cumulative Prior Funding	0
Total 5-Year Funding	252,000
Estimated After 2007-08	0
Total Project Funding	252,000

WATER, WASTEWATER & DRAINAGE

Local Water Repairs - On Call Projects (New)

Project 8343

This project funds the repair of existing water facilities when the scope of the repair requires substantial replacement of infrastructure beyond that which City maintenance crews have enough resources or appropriate equipment to perform. A typical repair would be a burst pipe that requires several hundred feet of pipe replacement and substantial pavement repair.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund	100,000	200,000	300,000	400,000	400,000	1,400,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,400,000
Estimated After 2007-08	0
Total Project Funding	1,400,000

WATER, WASTEWATER & DRAINAGE

LTP Digester Heating and Mixing Improvements (New)

Project 8344

This project will improve the heating and mixing systems in the four existing anaerobic digesters to ensure continued compliance with EPA Biosolids 503 regulations. It will also improve methane gas production and volatile solids reduction.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector:

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Proposed Future Subregional Bonds..	4,000,000	0	0	0	0	4,000,000

Cumulative Prior Funding	0
Total 5-Year Funding	4,000,000
Estimated After 2007-08	0
Total Project Funding	4,000,000

WATER, WASTEWATER & DRAINAGE

IRWP - Discharge Relocation (New)

Project 8345

The Incremental Recycled Water Program (IRWP) Masterplan includes relocation of the Laguna Subregional Wastewater Treatment Plant's Discharge from the Laguna de Santa Rosa to the Russian River as necessary to meet regulatory requirements. Although alternatives are still to be developed, some portion of the discharge will need to be relocated. This will require study, design and construction of a discharge facility to include piping, valves, and structures.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector:

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Proposed Future Subregional Bonds..	4,200,000	8,300,000	6,200,000	35,700,000	36,900,000	91,300,000

Cumulative Prior Funding	0
Total 5-Year Funding	91,300,000
Estimated After 2007-08	0
Total Project Funding	91,300,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Steele Ln - County Center Drive to Mendocino Avenue (New)

Project 8346

This project is being coordinated with the Public Works overlay schedule. This project replaces approximately 2200 feet of existing 6 inch water main with 12 inch water main. Upsizing the water main will bring the area up to current fire flow requirements and reduce maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NW

ADA Information: Not applicable

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	50,000	70,000	650,000	0	0	770,000

Cumulative Prior Funding	0
Total 5-Year Funding	770,000
Estimated After 2007-08	0
Total Project Funding	770,000

WATER, WASTEWATER & DRAINAGE

Dutton Avenue - 1152-1170, Relocate Meters (New)

Project 8347

This project will relocate meters serving 1152 through 1170 Dutton Ave to the public right-of-way and eliminate a 2" water main in a private easement. This will reduce maintenance costs and improve service to customers.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector:

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	80,000	0	0	0	0	80,000

Cumulative Prior Funding	0
Total 5-Year Funding	80,000
Estimated After 2007-08	0
Total Project Funding	80,000

WATER, WASTEWATER & DRAINAGE

Laguna Treatment Plant Headworks Pipeline Repairs (New)

Project 8348

In December of 2004, a pipeline collapsed at the junction of various trunk sewers at the Laguna Treatment Plant headworks. Emergency repairs provided a temporary fix, but inspection of the pipelines determined that they were in need of replacement. This is a complex project because of the depth of the pipelines, the size of the vaults, and the need to keep the system in operation during construction which will require extensive pumping and a limited construction window.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector:

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Proposed Future Subregional Bonds..	2,500,000	800,000	0	0	0	3,300,000

Cumulative Prior Funding	0
Total 5-Year Funding	3,300,000
Estimated After 2007-08	0
Total Project Funding	3,300,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Grace Ave Area, Phase 1 (Finlaw/James) (New)

Project 8349

This project will be the first of a series of projects in this neighborhood. Approximately 425 feet of 6 inch and 415 feet of 4 inch cast iron water main in Finlaw St and James Ave will be upsized and water services and valve will be replaced in Grace Dr and Geary Dr in conjunction with sewer replacements. Upsizing the water mains will provide better fire flow and reduce maintenance costs.

Responsible Department: City Council

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	0	0	400,000	0	0	400,000

Cumulative Prior Funding	0
Total 5-Year Funding	400,000
Estimated After 2007-08	0
Total Project Funding	400,000

WATER, WASTEWATER & DRAINAGE

McDonald Ave Water Service and Valve Replacements (New)

Project 8350

This project will fund the relocation of water services in conjunction with a sewer replacement project. In many older areas of town, water and sewer services were joint trenched to the property line. Current code requires at least 5' of separation. Sewer, being gravity, needs to stay in the original alignment. Water services will be relocated 5' from the sewer lateral.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	0	250,000	0	0	0	250,000

Cumulative Prior Funding	0
Total 5-Year Funding	250,000
Estimated After 2007-08	0
Total Project Funding	250,000

WATER, WASTEWATER & DRAINAGE

Fair Oaks Dr - Leland to Junior Water Service and Valve Replacements (New)

Project 8351

This project will fund the relocation of water services in conjunction with a sewer replacement project. In many older areas of town, water and sewer services were joint trenched to the property line. Current code requires at least 5' of separation. Sewer, being gravity, needs to stay in the original alignment. Water services will be relocated 5' from the sewer lateral.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	0	0	150,000	0	0	150,000

Cumulative Prior Funding	0
Total 5-Year Funding	150,000
Estimated After 2007-08	0
Total Project Funding	150,000

WATER, WASTEWATER & DRAINAGE

Montgomery Dr - Talbot to Sherwood Water Service and Valve Replacements (New)

Project 8352

This project will fund the relocation of water services in conjunction with a sewer replacement project. In many older areas of town, water and sewer services were joint trenched to the property line. Current code requires at least 5' of separation. Sewer, being gravity, needs to stay in the original alignment. Water services will be relocated 5' from the sewer lateral.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: Not applicable

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	0	0	0	0	200,000	200,000

Cumulative Prior Funding	0
Total 5-Year Funding	200,000
Estimated After 2007-08	0
Total Project Funding	200,000

WATER, WASTEWATER & DRAINAGE

Slater St - College to Benton Water Service and Valve Replacements (New)

Project 8353

This project will fund the relocation of water services in conjunction with a sewer replacement project. In many older areas of town, water and sewer services were joint trenched to the property line. Current code requires at least 5' of separation. Sewer, being gravity, needs to stay in the original alignment. Water services will be relocated 5' from the sewer lateral.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	0	0	0	0	150,000	150,000

Cumulative Prior Funding	0
Total 5-Year Funding	150,000
Estimated After 2007-08	0
Total Project Funding	150,000

WATER, WASTEWATER & DRAINAGE

McConnell- Mendocino to Orchard Water Service and Valve Replacements (New)

Project 8354

This project will fund the relocation of water services in conjunction with a sewer replacement project. In many older areas of town, water and sewer services were joint trenched to the property line. Current code requires at least 5' of separation. Sewer, being gravity, needs to stay in the original alignment. Water services will be relocated 5' from the sewer lateral.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	0	0	150,000	0	0	150,000

Cumulative Prior Funding	0
Total 5-Year Funding	150,000
Estimated After 2007-08	0
Total Project Funding	150,000

WATER, WASTEWATER & DRAINAGE

WM Replace: College Ave - E to 4th (New)

Project 8355

This project is in conjunction with a sewer main replacement project and a Public Works overlay project. This project will replace dual 6 inch cast iron mains, a total of approximately 3445 feet, with approximately 950 feet of 12 inch PVC main. Current City standards require 12 inch mains in commercial areas. The larger main will provide improved fire flow and will reduce maintenance and repair costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NE

ADA Information: Not applicable

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	0	0	200,000	0	650,000	850,000

Cumulative Prior Funding	0
Total 5-Year Funding	850,000
Estimated After 2007-08	0
Total Project Funding	850,000

WATER, WASTEWATER & DRAINAGE

Subregional Plant Alternative Energy Opportunities (New)

Project 8357

This project is being established as a funding source to take advantage of future alternative energy opportunities that may arise. Utilizing alternative energy will reduce the City's energy costs over the long run as well as green house gas emissions. (The City has agreed to a 20% reduction below the 1990 levels by 2010.)

Responsible Department: Utilities Department

General Plan Goal / Policy:

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Subregional Wastewater Facility Operations.....	0	300,000	300,000	300,000	300,000	1,200,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,200,000
Estimated After 2007-08	0
Total Project Funding	1,200,000

WATER, WASTEWATER & DRAINAGE

Waukesha Engine Upgrades (Continuing)

Project 8503

This project will upgrade the existing Waukesha engines at the Laguna Treatment Plant Co-generation Facility. This project will also replace/rebuild existing Waukesha engines at 40,000 hour scheduled intervals.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Subregional Wastewater Facility Operations.....	325,000	200,000	200,000	200,000	200,000	1,125,000

Cumulative Prior Funding	1,310,002
Total 5-Year Funding	1,125,000
Estimated After 2007-08	0
Total Project Funding	2,435,002

WATER, WASTEWATER & DRAINAGE

Power Generation Project (Continuing)

Project 8506

This project will provide stand-alone power for the Subregional System by installing power generation equipment sufficient to power the entire Subregional system and export some amount to the local power grid for sale to other City facilities. Recent experiences with the cost and availability of natural gas & electricity make this project important for maintaining a reliable source of power and meeting permit requirements.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Proposed Future Subregional Bonds..	0	6,800,000	7,200,000	0	0	14,000,000

Cumulative Prior Funding	100,002
Total 5-Year Funding	14,000,000
Estimated After 2007-08	0
Total Project Funding	14,100,002

WATER, WASTEWATER & DRAINAGE

Incremental Recycled Program Management (Continuing)

Project 8537

The City of Santa Rosa is the managing partner for the Subregional Wastewater Treatment and Water Reclamation System, which is comprised of the cities of Santa Rosa, Rohnert Park, Cotati, and Sebastopol. The City has undertaken the Incremental Recycled Water Program (IRWP) to provide reliable treatment, recycling, and disposal of the wastewater volume resulting both from growth anticipated in the current 2001 General Plans of the communities included in the System, and from anticipated regulatory restrictions on the existing discharge component of the system. The EIR was certified in November 2003 and a project master plan selected in 2004.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: CW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Proposed Future Subregional Bonds..	300,000	300,000	400,000	400,000	400,000	1,800,000

Cumulative Prior Funding	18,552,310
Total 5-Year Funding	1,800,000
Estimated After 2007-08	0
Total Project Funding	20,352,310

WATER, WASTEWATER & DRAINAGE

SM Replace: West / Delpport / McMinn Area (Continuing)

Project 8553

This project will replace deteriorated sewer mains in Nathan Lane, Stroven Lane, Page Court, O'Dell Lane, and in McMinn Avenue from Delpport Avenue south to the City limits. These lines were identified as high priorities for replacement in the South Park agreement and subsequently annexed as part of the Roseland Annexation. Replacement will reduce infiltration and maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: SW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	850,000	850,000

Cumulative Prior Funding	28,768
Total 5-Year Funding	850,000
Estimated After 2007-08	0
Total Project Funding	878,768

WATER, WASTEWATER & DRAINAGE

SM Replace: Corby / Olive Neighborhood (Continuing)

Project 8555

This project will replace sewer mains in S. Davis Street from Earle Street to Theresa Street, Carrington St, Theresa St, Poplar Ave, Olive St from Carrington St to Peach St, an easement between Olive St and Corby Ave, and Corby Avenue from Barham Ave to Baker Ave. These lines were identified in the South Park Agreement as high priorities for replacement and were subsequently annexed as part of the Roseland Annexation. Portions of the water system will also be replaced with this project.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: SW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	1,500,000	1,500,000

Cumulative Prior Funding	425,602
Total 5-Year Funding	1,500,000
Estimated After 2007-08	0
Total Project Funding	1,925,602

WATER, WASTEWATER & DRAINAGE

Oversized Sewer Mains - City Participation (Continuing)

Project 8559

This project is for funding the City's share of developer installed sewer mains where the main is required to be oversized beyond the development's needs. Pipe sizing requirements are based on criteria established in the Sewer System Master Plan.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: CW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	100,000	100,000	100,000	100,000	100,000	500,000

Cumulative Prior Funding	230,001
Total 5-Year Funding	500,000
Estimated After 2007-08	0
Total Project Funding	730,001

WATER, WASTEWATER & DRAINAGE

SM Replace: Codding / Bishop / Hoen (VCP) (New)

Project 8565

This project will replace old, deteriorated VCP sewer main that is currently in backyards of approximately 25 properties and is not maintainable. The new sewers will be designed in public streets fronting these properties and each lot will be replumbed onsite to the new sewer system once functional. Water mains will also be replaced in conjunction with this project. Funding will be out of the VCP Replacement Program and includes street overlay costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	660,000	0	0	0	0	660,000

Cumulative Prior Funding	-250,000
Total 5-Year Funding	660,000
Estimated After 2007-08	0
Total Project Funding	410,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Bush St - E to Brookwood (New)

Project 8566

This project will replace over 1600' of 6" clay sewer pipe with new 8" PVC main. The existing sewer is in poor shape. Television inspection shows broken pipe, deflections, and cracks. Replacing this main will reduce inflow and infiltration and reduce maintenance costs. The 4" water main will be upsized as part of this project.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	525,000	0	0	0	0	525,000

Cumulative Prior Funding	-525,000
Total 5-Year Funding	525,000
Estimated After 2007-08	0
Total Project Funding	0

WATER, WASTEWATER & DRAINAGE

SM Replace: Cherry St - Mendocino to E (New)

Project 8567

This project will replace approximately 1900' of an old deteriorated clay sewer main in Cherry Street between Mendocino and E Streets and approximately 300' of sewer in E Street. This main is in poor condition. T.V. records show offset joints and root intrusion throughout. Replacing the main will reduce inflow and infiltration and reduce maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	870,000	0	0	0	870,000

Cumulative Prior Funding	0
Total 5-Year Funding	870,000
Estimated After 2007-08	0
Total Project Funding	870,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Clark St - E to Brookwood (Continuing)

Project 8568

This project will replace over 1600' of deteriorated 6" clay sewer pipe in Clark Street between E Street and Brookwood Ave and 90' of sewer main in E Street. Television records of this main show broken pipe, cracks, and dips throughout this pipe. Replacing the pipe will reduce inflow and infiltration and reduce maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	600,000	0	0	0	0	600,000

Cumulative Prior Funding	425,000
Total 5-Year Funding	600,000
Estimated After 2007-08	0
Total Project Funding	1,025,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Hansen Drive (VCP) (New)

Project 8571

This project will replace approximately 1065' of deteriorated 6" vitrified clay sewer main in Hansen Drive with new 8" PVC main. This sewer main shows broken and missing pipe and numerous locations with intensive root intrusion. Replacing the VC pipe will reduce inflow and infiltration and reduce maintenance costs. This project is being funded out of the VCP Replacement Program.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	375,000	0	375,000

Cumulative Prior Funding	0
Total 5-Year Funding	375,000
Estimated After 2007-08	0
Total Project Funding	375,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Leland St. (New)

Project 8572

This project will replace an old deteriorated clay sewer main in Leland Street from 4th Street to Fair Oaks. This main is in poor shape, replacing it will reduce inflow and infiltration and reduce maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	170,000	0	0	170,000

Cumulative Prior Funding	0
Total 5-Year Funding	170,000
Estimated After 2007-08	0
Total Project Funding	170,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Rosedale Ave - Montgomery to Sonoma (New)

Project 8573

This project will replace approximately 612' of 6" VCP sewer main in Rosedale Ave between Montgomery and Sonoma. Replacing the old vitrified clay sewer mains reduces inflow and infiltration and reduces maintenance costs. This project is part of the VCP Program.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	185,000	0	0	0	0	185,000

Cumulative Prior Funding	0
Total 5-Year Funding	185,000
Estimated After 2007-08	0
Total Project Funding	185,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Vallejo St - E to Brigham / Brookwood (Continuing)

Project 8574

This project will replace approximately 2000' of 6" clay sewer main in Vallejo Street between E St and Brookwood Ave, 450' in E Street and 600' in Brookwood Ave. Television inspection shows broken pipe, cracks, and dips throughout this pipe. Replacing this pipe will reduce inflow and infiltration and reduce maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	600,000	0	0	0	0	600,000

Cumulative Prior Funding	1,032,000
Total 5-Year Funding	600,000
Estimated After 2007-08	0
Total Project Funding	1,632,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Olive St & Poplar Dr (Continuing)

Project 8581

This project will replace deteriorated, undersized water mains in Olive St between Barham Ave and Peach St, and in Poplar Ave between Olive St and Peach St in conjunction with sewer main renewals identified in the South Park agreements. The existing 4" mains will be replaced with new 8" mains providing flows that meet Fire Code. Several new fire hydrants and all new water services will be installed. This will greatly reduce maintenance costs and water losses due to leakage.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: SW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	315,000	0	0	0	0	315,000

Cumulative Prior Funding	130,053
Total 5-Year Funding	315,000
Estimated After 2007-08	0
Total Project Funding	445,053

WATER, WASTEWATER & DRAINAGE

Fire Hydrant Installations / Relocations (Continuing)

Project 8585

This project will provide new or upgraded fire hydrants that are not a part of other water system improvements. These installations occur where the Fire Department identifies areas of inadequate fire protection or for such projects as intersection modifications or traffic signal installations.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: CW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	50,000	50,000	75,000	75,000	75,000	325,000

Cumulative Prior Funding	167,250
Total 5-Year Funding	325,000
Estimated After 2007-08	0
Total Project Funding	492,250

WATER, WASTEWATER & DRAINAGE

Groundwater Supply Development (Continuing)

Project 8586

The 1994 Water Master Plan recommended that the City have a reliable backup well water supply of 8.7 mgd in the event of a disconnection from the SCWA supply. A subsequent study recommended a three phased approach as follows; Phase 1 - Improve water quality and provide backup power to seven existing City wells; Phase 2 - Remediate groundwater contamination problems and install backup power and water treatment equipment at the existing 'Freeway Well'; Phase 3 - In order to meet the 8.7 mgd goal, new wells must also be developed. This phase would develop and equip new wells at various prioritized sites over the next 15 years. Amounts requested include estimated costs plus a 40% contingency.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: CW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund.....	1,000,000	2,000,000	3,000,000	3,000,000	3,000,000	12,000,000

Cumulative Prior Funding	5,397,374
Total 5-Year Funding	12,000,000
Estimated After 2007-08	0
Total Project Funding	17,397,374

WATER, WASTEWATER & DRAINAGE

Oversize Water Mains - City Participation (Continuing)

Project 8591

This project is for funding the City's share of developer installed water mains where the main is required to be oversized beyond the development's needs. Pipe sizing requirements are based on criteria established in the Water System Master Plan.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund	0	100,000	100,000	100,000	100,000	400,000

Cumulative Prior Funding	235,000
Total 5-Year Funding	400,000
Estimated After 2007-08	0
Total Project Funding	635,000

WATER, WASTEWATER & DRAINAGE

Water Peak Reduction (Continuing)

Project 8592

This project will reduce peak water consumption on the City's water system by improving efficiency on irrigation systems which are served by the City's main water supply and by providing incentives to customers to install efficient fixtures and technologies that reduce peak use. Incentives for irrigation system improvements, for segregating irrigation use from domestic, and for implementing BMP 5 of the CUWCC are supported by this project. The Sonoma County Water Agency funding of approximately 75% of the program costs will end after FY2006-07.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Water Utility Fund	250,000	200,000	200,000	200,000	200,000	1,050,000

Cumulative Prior Funding	4,091,396
Total 5-Year Funding	1,050,000
Estimated After 2007-08	0
Total Project Funding	5,141,396

WATER, WASTEWATER & DRAINAGE

Reclamation - Pond Erosion Control (Continuing)

Project 8602

The Subregional Reclamation storage pond berms are constructed of native soil and are subject to erosion from rain run-off, wind and wave action. This project is for lining the interior banks of the ponds with protective rock in order to eliminate soil erosion.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Subregional Wastewater Facility Operations.....	50,000	0	50,000	0	50,000	150,000

Cumulative Prior Funding	428,636
Total 5-Year Funding	150,000
Estimated After 2007-08	0
Total Project Funding	578,636

WATER, WASTEWATER & DRAINAGE

Local WW Utilities Operations and Maintenance Facility (Continuing)

Project 8724

This project will fund the Local Wastewater portion of the engineering, design, and construction of a new O&M center on the Utilities West College Avenue property to house the maintenance work force, tools, equipment, and vehicles. Upon completion, all Utilities Water and Local Wastewater supervisors, crews, shops, equipment, and vehicles will be collocated in one Utility-owned facility. Presently the Water and Local Wastewater Divisions share space with other City Divisions at the MSC-N corporation yard. This yard has become space-challenged for both equipment and crews. With the growth of infrastructure and the crews and equipment to support it, a new facility is required to maintain efficiency and levels of service.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Proposed Future Subregional Bonds..	12,500,000	0	0	0	0	12,500,000

Cumulative Prior Funding	9,250,003
Total 5-Year Funding	12,500,000
Estimated After 2007-08	0
Total Project Funding	21,750,003

WATER, WASTEWATER & DRAINAGE

Sewer Master Plan (Continuing)

Project 8752

This project will fund ongoing system modeling and updates to the Sewer System Master Plan based on the City's new General Plan and monitoring of the existing system. The Sewer Master Plan and Model identify existing and potential problem areas within the City's collector and trunk sewer systems.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	100,000	100,000	100,000	100,000	100,000	500,000

Cumulative Prior Funding	443,848
Total 5-Year Funding	500,000
Estimated After 2007-08	0
Total Project Funding	943,848

WATER, WASTEWATER & DRAINAGE

Trenchless Technology (Continuing)

Project 8753

This project will fund the lining of the old deteriorated VCP sewer mains that cannot be relocated from easement locations. When possible, new sewers are built in the public roadways to eliminate the various "backyard" and "cross-country" inaccessible sewers remaining in the collection system. When land contours and sewer grades make relocation infeasible, sliplining the sewer (inserting an injected or molded lining into the existing sewer) reduces inflow and infiltration and eliminates root penetration, reducing maintenance costs. Sliplining the sewer is much less intrusive than traditional replacements. Individual projects will be identified and funded from this account.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: CW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	100,000	100,000	150,000	150,000	233,600	733,600
Cumulative Prior Funding	200,000					
Total 5-Year Funding	733,600					
Estimated After 2007-08	0					
Total Project Funding	933,600					

WATER, WASTEWATER & DRAINAGE

SM Replace: Third St - Brookwood to Pierce (New)

Project 8757

TV logs show roots and cracks throughout this sewer line. Approximately 925' of 6" VCP sewer main will be replaced with new PVC pipe. Replacing this main will reduce inflow and infiltration, and will reduce maintenance costs. The 4" water main in the same street will be upsized in conjunction with this project.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	260,000	0	0	0	0	260,000

Cumulative Prior Funding	0
Total 5-Year Funding	260,000
Estimated After 2007-08	0
Total Project Funding	260,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Grace Neighborhood - Phase I (New)

Project 8760

This project will be the first in a series that will replace the existing deteriorated VCP pipe in the Grace Neighborhood area, north of Bryden Lane. Mains will be replaced from downstream to upstream in several street sections at a time to minimize disruption and spread out the funding. Replacing older deteriorated VCP pipe reduces inflow and infiltration and reduces maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	400,000	0	0	400,000

Cumulative Prior Funding	0
Total 5-Year Funding	400,000
Estimated After 2007-08	0
Total Project Funding	400,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Palm / Bosley / South A (Continuing)

Project 8761

This project will replace a deteriorated 6" VCP sewer main in Palm St that runs north from Palm Street through a midblock easement to Sebastopol Ave with a new 8" sewer main that will connect to Santa Rosa Avenue, eliminating the existing cross-country portion of the sewer. This project is in conjunction with a water project in South A St, Sebastopol Ave, Bosley St and Palm St. The sewer mains in South A and Bosley currently connect to Sebastopol Ave with long radius sweeps. This project will install manholes or replace portions of the sewer to eliminate the sweeps.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: SE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	750,000	0	0	0	0	750,000

Cumulative Prior Funding	250,000
Total 5-Year Funding	750,000
Estimated After 2007-08	0
Total Project Funding	1,000,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Nordyke / Oliver / Victor (New)

Project 8762

This project will replace the existing 6" VCP sewer pipe in Nordyke Drive, Oliver Lane, and Victor Drive with new 8" PVC main. This is part of the ongoing VCP replacement program and is the first of several necessary projects in this neighborhood. 4" water mains will be upsized to 8" in conjunction with the sewer main replacement.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	500,000	0	500,000

Cumulative Prior Funding	0
Total 5-Year Funding	500,000
Estimated After 2007-08	0
Total Project Funding	500,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Sherwood Forest Neighborhood, Phase I (New)

Project 8763

This project will be the first phase in a series of projects to replace the existing deteriorated VCP sewer main in the Sherwood Forest Neighborhood area. Mains will be replaced from downstream to upstream throughout the neighborhood over the span of several years. Spreading the project out over several years will minimize neighborhood disruption. Replacing older deteriorated VCP pipe reduces inflow and infiltration and reduces maintenance costs. Design funding is provided in 2006/07 as part of a larger neighborhood area system analysis prior to individual infrastructure replacements.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	50,000	0	500,000	0	0	550,000

Cumulative Prior Funding	0
Total 5-Year Funding	550,000
Estimated After 2007-08	0
Total Project Funding	550,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Slater & Humboldt - Dexter to Lewis (VCP) (New)

Project 8764

This project will follow the sewer main renewal in Silva Avenue with replacement of some of the tributary mains and mains that will be rerouted to flow to Silva Avenue. This project will include Slater Street, from north of Lewrosa to Dexter Street, Lewrosa Way, and Humboldt Street, from Lewis to Dexter. The sewer main in the easement from Lewrosa Way to Mendocino will be eliminated.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	770,000	0	0	770,000

Cumulative Prior Funding	0
Total 5-Year Funding	770,000
Estimated After 2007-08	0
Total Project Funding	770,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Orchard / Arbor / N. Beaver - Dexter to Silva (VCP) (New)

Project 8765

This project will follow the Silva Ave sewer replacement. Sewer mains will be replaced in Orchard Street, from Lewis to Silva and from Dexter to Silva, in Dexter Street from Humboldt to Arbor, in Arbor Street from Dexter to Silva, and in North Beaver St from the north end to Silva and from Dexter to Silva. Replacing the VCP mains will reduce inflow and infiltration and reduce maintenance costs. TV records show these mains to be in poor shape with cracks and root intrusion throughout.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	500,000	0	500,000

Cumulative Prior Funding	0
Total 5-Year Funding	500,000
Estimated After 2007-08	0
Total Project Funding	500,000

WATER, WASTEWATER & DRAINAGE

SM Replace: 7th St - Humboldt to E St. (VCP) (New)

Project 8766

This project will replace approximately 2870' of deteriorated 6" VCP sewer main in 7th Street, from Humboldt to E, and in Riley, Humboldt, Orchard and Beaver Streets near 7th Street with new 8" PVC sewer main. Replacing these mains will reduce inflow and infiltration and reduce maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	870,000	0	0	0	0	870,000

Cumulative Prior Funding	-550,000
Total 5-Year Funding	870,000
Estimated After 2007-08	0
Total Project Funding	320,000

WATER, WASTEWATER & DRAINAGE

Lift Station Retrofits - Alternative Energy Sources (Sewer) (Continuing)

Project 8768

This project will fund the installation of solar energy panels at the various sewer lift stations and other local wastewater structures throughout the City. Utilizing alternative energy sources reduces the City's dependence on one source and will reduce energy costs over the long run.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	25,000	50,000	100,000	100,000	100,000	375,000

Cumulative Prior Funding	12,000
Total 5-Year Funding	375,000
Estimated After 2007-08	0
Total Project Funding	387,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Grace Area, Ph II (Finlaw/Patricia/Julianne) (New)

Project 8775

This will be the second project in this neighborhood, continuing the replacement of the VCP sewer mains. Replacing the City's old deteriorated VCP mains reduces inflow and infiltration and reduces maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	400,000	0	400,000

Cumulative Prior Funding	0
Total 5-Year Funding	400,000
Estimated After 2007-08	0
Total Project Funding	400,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Grace Area, Ph III (Grace/Augustin/Pamela/Norte) (New)

Project 8776

This is the third project in the Grace neighborhood Area to replace existing VCP sewer mains. Replacing the City's existing old deteriorated VCP sewer mains will reduce inflow and infiltration and reduce maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	1,018,750	1,018,750

Cumulative Prior Funding	0
Total 5-Year Funding	1,018,750
Estimated After 2007-08	0
Total Project Funding	1,018,750

WATER, WASTEWATER & DRAINAGE

SM Replace: Sherwood Forest Neighborhood, Ph II (New)

Project 8779

This project will be the 2nd phase of replacing the VCP sewer mains in the Sherwood Forest Neighborhood, north of Montgomery Drive and west of Farmers Ln. Replacing VCP sewer mains reduce inflow and infiltration and reduces maintenance costs. Design funding is provided in 2006/07 as part of a larger neighborhood area system analysis prior to individual infrastructure replacements.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	725,000	0	725,000

Cumulative Prior Funding	0
Total 5-Year Funding	725,000
Estimated After 2007-08	0
Total Project Funding	725,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Montgomery / Shortt / Leonard (New)

Project 8780

This project will replace VCP sewer mains in Montgomery Drive between Sherwood Dr. and Shortt Rd, in Shortt between Montgomery and Leonard and in Leonard between Shortt and Yates Dr. Replacing VCP sewer mains reduces inflow and infiltration and reduces maintenance costs. Design funding is provided in 2006/07 as part of a larger neighborhood area system analysis prior to individual infrastructure replacements.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	50,000	0	665,000	0	0	715,000

Cumulative Prior Funding	0
Total 5-Year Funding	715,000
Estimated After 2007-08	0
Total Project Funding	715,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Montgomery / Jean / Yates / Gilbert (New)

Project 8781

This project will replace existing VCP sewer mains in Montgomery Drive between Shortt and Gilbert, Jean Drive, Yates Drive, Gilbert Drive and an easement off Gilbert Drive. Replacing VCP sewer reduces inflow and infiltration and reduces maintenance costs. Design funding is provided in 2006/07 as part of a larger neighborhood area system analysis prior to individual infrastructure replacements.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	100,000	1,000,000	0	1,100,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,100,000
Estimated After 2007-08	0
Total Project Funding	1,100,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Montgomery Village Area, Phase I (New)

Project 8782

This project is the first in a series that will replace deteriorated or deficient sewer mains in conjunction with water system upgrades in the Montgomery Village area. Phase I will concentrate on the area bordered by Hahman Dr, Montgomery Drive, Franquette Dr and Spring Creek Drive. Replacing deteriorated sewer mains reduces inflow and infiltration, replacing deficient mains reduces maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	400,000	0	0	0	0	400,000

Cumulative Prior Funding	-250,000
Total 5-Year Funding	400,000
Estimated After 2007-08	0
Total Project Funding	150,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Montgomery Village Area, Phase II (New)

Project 8783

This project is the second in a series that will replace deteriorated or deficient sewer mains in the Montgomery Village Area in conjunction with a water system upgrade. This phase will concentrate on the area bordered by Franquette Dr, Montgomery Drive, Yulupa Drive and Spring Creek Drive. Replacing deteriorated sewer mains reduces inflow and infiltration and replacing deficient sewer mains reduces maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	500,000	0	0	0	500,000

Cumulative Prior Funding	0
Total 5-Year Funding	500,000
Estimated After 2007-08	0
Total Project Funding	500,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Montgomery Village Area, Phase III (New)

Project 8784

This project will be the third in a series that will replace deteriorated and deficient sewer mains in the Montgomery Village Area in conjunction with a water system upgrade. This phase will concentrate on the area roughly bordered by Spring Creek Drive, Franquette Dr, Mayette Ave and Yulupa Ave. Replacing deteriorated sewer mains reduces inflow and infiltration, replacing deficient sewer mains reduces maintenance costs and improves service.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	750,000	0	0	750,000

Cumulative Prior Funding	0
Total 5-Year Funding	750,000
Estimated After 2007-08	0
Total Project Funding	750,000

WATER, WASTEWATER & DRAINAGE

Downtown Core Area Sewer Improvements, Phase II (New)

Project 8785

This project will be the second phase of a project funding various improvements to the Downtown Core Area infrastructure. VCP mains will be replaced and undersized mains will be upsized. Replacement will reduce inflow and infiltration and reduce maintenance cost as well as provide the basis for improved and expanded service in the Core Area.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: CW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	500,000	0	0	0	0	500,000

Cumulative Prior Funding	0
Total 5-Year Funding	500,000
Estimated After 2007-08	0
Total Project Funding	500,000

WATER, WASTEWATER & DRAINAGE

Downtown Core Area Sewer Improvements, Phase III (New)

Project 8786

This project will be the third phase of a project funding various improvements to the Downtown Core Area infrastructure. VCP mains will be replaced and undersized mains will be upsized. Replacement will reduce inflow and infiltration and reduce maintenance costs as well as provide a basis for improved and expanded service in the Core Area.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: CW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	500,000	0	0	0	500,000

Cumulative Prior Funding	0
Total 5-Year Funding	500,000
Estimated After 2007-08	0
Total Project Funding	500,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Decker / Boyce / W 8th - Dutton to Coulter (New)

Project 8787

This project will replace existing VCP sewer mains with new mains in Decker St, Boyce St and W Eighth St between Dutton Avenue and Coulter St. Replacing VCP sewer mains reduces inflow and infiltration and reduces maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	550,000	0	0	0	550,000

Cumulative Prior Funding	0
Total 5-Year Funding	550,000
Estimated After 2007-08	0
Total Project Funding	550,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Trowbridge / Polk / Hewitt (VCP) (New)

Project 8788

This project will replace sewer mains in Trowbridge St. from Dutton to Polk, Polk St. from Trowbridge to Hewitt and in Hewitt from Dutton the west end. These mains have cracks and root intrusion, replacing the existing mains with new PVC sewer will reduce inflow and infiltration and reduce maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	400,000	0	0	0	400,000

Cumulative Prior Funding	0
Total 5-Year Funding	400,000
Estimated After 2007-08	0
Total Project Funding	400,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Illinois / Sucher (New)

Project 8790

This project will replace the existing VCP sewer mains in Illinois St. from Steele Ln. to Elliot Ave, in an easement off of Illinois St., and in Sucher Ln. from Armory to Illinois. The existing mains have cracks and root intrusion throughout, replacing the mains will reduce inflow and infiltration and reduce maintenance costs. This is one of several projects replacing mains in this neighborhood just north of the SRJC.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	500,000	0	0	500,000

Cumulative Prior Funding	0
Total 5-Year Funding	500,000
Estimated After 2007-08	0
Total Project Funding	500,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Albany / Richmond / Clement (New)

Project 8791

This project will replace existing VCP sewer mains in Albany Dr from Oliver to Elliot, Richmond Ave from Albany to Berkeley, Clement Ave from Albany to Milano Ct, and in Milano Ct. Replacing VCP sewer mains reduces inflow and infiltration and reduces maintenance costs. This is one of several projects to replace the aging mains in this neighborhood just north of the SRJC.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	600,000	0	600,000

Cumulative Prior Funding	0
Total 5-Year Funding	600,000
Estimated After 2007-08	0
Total Project Funding	600,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Salem Ave and Clement Ave (New)

Project 8792

This project will replace VCP sewer mains in Salem Ave from Steele Ln to Elliot Ave and in Clement from Salem to Mendocino Ave. Replacing VCP mains reduces inflow and infiltration and reduces maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	325,000	0	325,000

Cumulative Prior Funding	0
Total 5-Year Funding	325,000
Estimated After 2007-08	0
Total Project Funding	325,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Richmond / Berkeley / Harris (New)

Project 8793

This project will replace VCP sewer mains in Richmond Ave from Berkeley to Salem, in Berkeley Dr, and in Harris Ct. This will be the last of several projects replacing the VCP sewer mains in the neighborhood just north of the Junior College. Replacing old VCP sewer mains reduces inflow and infiltration and reduces maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	550,000	0	550,000

Cumulative Prior Funding	0
Total 5-Year Funding	550,000
Estimated After 2007-08	0
Total Project Funding	550,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Apache / Lutztown (New)

Project 8794

This project will replace the existing sewer mains in Mohawk Street from Comanche to Apache, Apache Street from Mohawk to the north end and in Lutztown Ct. The Mohawk Lift Station will be modified by a previous project so that these mains can be relaid at a more advantageous grade. Currently slope is bad and these mains are a maintenance problem, correcting the grade will reduce maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	750,000	0	0	0	750,000

Cumulative Prior Funding	0
Total 5-Year Funding	750,000
Estimated After 2007-08	0
Total Project Funding	750,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Los Alamos Trunk - Melita to Spring Lake Village (New)

Project 8795

This project will replace approximately 3600' of 15" VCP trunk sewer with new 18" PVC. The existing VCP trunk sewer runs along Melita Rd, crosses Santa Rosa Creek and then runs through easements in Spring Lake Village along the Santa Rosa Creek bank before crossing the creek again to Melita Rd. Replacing this VCP trunk will reduce the potential for failure in this vulnerable location and reduce inflow, infiltration and maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	500,000	750,000	0	1,250,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,250,000
Estimated After 2007-08	0
Total Project Funding	1,250,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Brey Rd (New)

Project 8796

This project will replace the existing VCP sewer main in Brey Rd. Replacing VCP mains reduces inflow and infiltration and reduces maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	375,000	0	375,000

Cumulative Prior Funding	0
Total 5-Year Funding	375,000
Estimated After 2007-08	0
Total Project Funding	375,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Brookwood at Sonoma (New)

Project 8797

This project will replace approximately 500' of existing VCP sewer main in Brookwood Avenue just south of Sonoma Ave. Television records of this main show cracks and offsets throughout the pipe. Replacing the main will reduce inflow and infiltration and reduce maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	245,000	255,000	0	0	0	500,000

Cumulative Prior Funding	0
Total 5-Year Funding	500,000
Estimated After 2007-08	0
Total Project Funding	500,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Terrace / Parsons I & I Study Area (Continuing)

Project 8798

This project will create a study area in the Terrace Way, Parsons Drive area. In Year 1, a flow monitor will be installed to record wastewater flows from the area. In Year 3, funding is provided to replace the sewer mains and the area will continue to be monitored. In Year 5, funding is supplied to replace or line the on-site laterals. Flows will be monitored to determine the incremental effectiveness of main replacement vs. main and lateral replacement for preventing inflow and infiltration.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	400,000	0	0	0	400,000

Cumulative Prior Funding	1,989,195
Total 5-Year Funding	400,000
Estimated After 2007-08	0
Total Project Funding	2,389,195

WATER, WASTEWATER & DRAINAGE

SM Replace: Santa Rosa Ave - Colgan Ave to Yolanda (New)

Project 8800

This project will replace a deteriorated sewer main in Santa Rosa Avenue from just north of Kawana Springs Rd south to the Freeway on-ramp. This main is on the bimonthly 'vapor-root' list due to root intrusion. Replacing the main will reduce maintenance costs and reduce inflow and infiltration.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: SE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	100,000	600,000	0	0	0	700,000

Cumulative Prior Funding	0
Total 5-Year Funding	700,000
Estimated After 2007-08	0
Total Project Funding	700,000

WATER, WASTEWATER & DRAINAGE

Garage 9 - Groundwater investigation (Continuing)

Project 8804

Continue legally mandated investigations of groundwater relative to formerly leaking underground storage tanks at Garage 9. Garage 9 is located on D St. between 1st St. and 3rd St. and is known as the Plaza Garage.

Responsible Department: Public Works

General Plan Goal / Policy: NS-E Minimize dangers from hazardous materials.

Project Sector: NE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	40,000	10,000	10,000	5,000	5,000	70,000

Cumulative Prior Funding	151,006
Total 5-Year Funding	70,000
Estimated After 2007-08	0
Total Project Funding	221,006

WATER, WASTEWATER & DRAINAGE

SM Replace: Pierce St. / 2nd St. / Montgomery Dr. (New)

Project 8808

Replace approximately 530 feet of existing 6" VCP and upsize to 8" in Pierce St and 2nd St. Replace approximately 574 feet of 12 inch asbestos sewer pipe and approximately 356 feet of 12 inch VCP pipe and upsize to 18 inch sewer. This project will eliminate a second 6" VCP sewer main in 2nd St below the existing 12 inch asbestos sewer pipe. The project will reduce infiltration and lower maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	511,000	511,000

Cumulative Prior Funding	0
Total 5-Year Funding	511,000
Estimated After 2007-08	0
Total Project Funding	511,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Montgomery Dr. - Doyle Park to Sotoyome (New)

Project 8809

Replace existing 10 inch VCP sewer and upsize main to 15" pipeline. Replacement will reduce infiltration and maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	278,950	278,950

Cumulative Prior Funding	0
Total 5-Year Funding	278,950
Estimated After 2007-08	0
Total Project Funding	278,950

WATER, WASTEWATER & DRAINAGE

SM Replace: Montgomery Dr. - Sherwood to Short (New)

Project 8810

This project replaces approximately 720 feet of existing 8 inch VCP sewer main with a new 10 inch PVC sewer main as part of the Sewer Master Plan. Also replaces 797 feet of 10 inch and 1529 feet of 8 inch VCP pipe downstream of the project indicated in the Sewer Master Plan as a part of the VCP Pipe Replacement program.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	1,066,000	1,066,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,066,000
Estimated After 2007-08	0
Total Project Funding	1,066,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Bennett Valley Rd. - Maple Ave to Bennett Valley Rd. (New)

Project 8811

This project is specified Master Plan to replace approximately 550' of existing 8 and 10" VCP and unknown sewer main. The Master Plan shows replacing existing sewer pipeline with a new 10" with a new slope. We will replace the existing pipe with 12" pipe from MH 51 on Maple Ave to MH 1 on Bennett Valley Rd which will give us a slope of .0022. Replacing the VCP pipe will reduce inflow and infiltration and reduce maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	192,000	192,000

Cumulative Prior Funding	0
Total 5-Year Funding	192,000
Estimated After 2007-08	0
Total Project Funding	192,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Spring Creek Dr. - Church St to Brentwood Dr (New)

Project 8812

Remove and replace 283 lf of 6" ACP sewer main in Spring Creek Dr and 310 lf of 6" VCP in Brentwood Dr. Replacement of this main will reduce inflow and infiltration and reduce maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	210,000	210,000

Cumulative Prior Funding	0
Total 5-Year Funding	210,000
Estimated After 2007-08	0
Total Project Funding	210,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Farmers Ln - Long Term Easement (New)

Project 8813

This project replaces 261 feet of 8 inch ACP in easements due to roots, grade problems and offset joints. Replacement of this pipe will reduce inflow and infiltration and reduce maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	500,000	500,000

Cumulative Prior Funding	0
Total 5-Year Funding	500,000
Estimated After 2007-08	0
Total Project Funding	500,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Rowe Dr. at Shurman Dr. (New)

Project 8814

Existing 6" VCP sewer is in back yards of 5 homes along Rowe Dr. Install new PVC sewer in park outside of fences to backyards and extend sewer laterals and install cleanouts. Install 340 lf of 8" PVC sewer and 5 connections. Replacement of this pipe will result in reduced inflow and infiltration and reduced maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	119,000	119,000

Cumulative Prior Funding	0
Total 5-Year Funding	119,000
Estimated After 2007-08	0
Total Project Funding	119,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Brookwood Dr - Bush to Maple (New)

Project 8815

Replace approximately 296 feet 6 inch VCP and 850 feet of 6 inch ACP sewer main. Main is in poor condition. Replacement will reduce inflow and infiltration and reduce maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	206,000	206,000

Cumulative Prior Funding	0
Total 5-Year Funding	206,000
Estimated After 2007-08	0
Total Project Funding	206,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Highway 12 - Mission Blvd Easement (New)

Project 8816

Line 175 feet of 6 inch sewer main and 555 feet of 8 inch ACP sewer main and reinstate 11 connections. Roots at joints. This project is identified in the Master plan as needing to be relayed and/or upsized and sewer to Rincon Valley Trunk along Brush Creek.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: SE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	470,750	470,750

Cumulative Prior Funding	0
Total 5-Year Funding	470,750
Estimated After 2007-08	0
Total Project Funding	470,750

WATER, WASTEWATER & DRAINAGE

SM Replace: Cleveland Ave - Freeway Crossing at Foley St (New)

Project 8817

Extend/realign sewer main and install new manhole to facilitate cleaning of freeway crossing, I12710MH023 to I12806MH037. This will reduce maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	75,000	0	0	0	0	75,000

Cumulative Prior Funding	0
Total 5-Year Funding	75,000
Estimated After 2007-08	0
Total Project Funding	75,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Mendocino Ave Easement (New)

Project 8818

This project will replace an inaccessible cross country 6" VCP main built in 1957. Has offset joints, cracks and roots. Upstream manhole has 19' drop and is set on very steep hillside. Upstream slope of sewer main is 19%. Access to this manhole is across a private driveway with no access easement. Replacing VCP pipe reduces inflow and infiltration and reduces maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	326,550	326,550

Cumulative Prior Funding	0
Total 5-Year Funding	326,550
Estimated After 2007-08	0
Total Project Funding	326,550

WATER, WASTEWATER & DRAINAGE

Lift Station and Forcemain Realignment - Mohawk (New)

Project 8819

Remove and replace existing 6" ACP sewer main in Yuma and Seneca Streets with 838 lf of 12" PVC sewer and 80 lf of new 6" force main. This project will eliminate 1300 lf of 6" force main and allow lift station to pump at a higher capacity and improve efficiency. Project will also remove approx 38 homes from lift station tributary area.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	321,000	321,000

Cumulative Prior Funding	0
Total 5-Year Funding	321,000
Estimated After 2007-08	0
Total Project Funding	321,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Riley St - 5th St to 7th St (New)

Project 8820

Replace 509' of 6" VCP. Multiple offsets, cannot get camera through. Replacement of VCP pipe reduces inflow and infiltration and reduces maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	180,000	180,000

Cumulative Prior Funding	0
Total 5-Year Funding	180,000
Estimated After 2007-08	0
Total Project Funding	180,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Corby Ave - 2525 to 2535 (New)

Project 8821

Reverse laterals from easement to new public sewer constructed in driveway by SCWA and install clean out on existing 6" ACP sewer in back yard of apartment complex. Reverse and re - plumb 6 sewer laterals and connect to wyes installed by SCWA project. This project will result in reduced inflow and infiltration and reduced maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: SW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	17,500	17,500

Cumulative Prior Funding	0
Total 5-Year Funding	17,500
Estimated After 2007-08	0
Total Project Funding	17,500

WATER, WASTEWATER & DRAINAGE

Llano Trunk Pre-Design (New)

Project 8822

This project funds the study and pre-design of the Llano Trunk. The Llano Trunk is the major trunk main that carries Santa Rosa's sewage to the Laguna Treatment Plant on Llano Rd. The Llano trunk is nearing capacity and a parallel trunk is being planned to meet Santa Rosa's future growth and to divert current flows into when repair work is being performed on the existing Llano Trunk.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: SW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	2,000,000	2,000,000

Cumulative Prior Funding	0
Total 5-Year Funding	2,000,000
Estimated After 2007-08	0
Total Project Funding	2,000,000

WATER, WASTEWATER & DRAINAGE

West College Lift Station Replacement (New)

Project 8823

The West College lift station is under capacity due to existing and future development in the area. This project will either replace the lift station on the northeastern corner of Fulton Road and West College and improve the existing force main in College between the lift station and the North Trunk in Marlow Rd. or replace the existing West College lift station with a new lift station at Third St. and Fulton Rd. and install a new gravity sewer main in Fulton Rd. between West College and Third St.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	1,100,000	2,000,000	3,100,000

Cumulative Prior Funding	20,000
Total 5-Year Funding	3,100,000
Estimated After 2007-08	0
Total Project Funding	3,120,000

WATER, WASTEWATER & DRAINAGE

Local Repairs - On Call Contract Projects (New)

Project 8824

This project funds the repair of existing sewer facilities when the scope of the repair requires substantial replacement of infrastructure beyond that which City maintenance crews have enough resources or appropriate equipment to perform.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: CW

ADA Information: Not applicable

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	250,000	250,000	500,000	500,000	500,000	2,000,000

Cumulative Prior Funding	0
Total 5-Year Funding	2,000,000
Estimated After 2007-08	0
Total Project Funding	2,000,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Steele Ln - County Center Drive to Salem Avenue (New)

Project 8825

This project is being coordinated with the Public Works overlay schedule. This project replaces approximately 1200 feet of existing 6 inch VCP sewer main with 8 inch sewer main. Replacing VCP sewer mains reduces inflow and infiltration and reduces maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-F-4 Maintain existing levels of water service by preserving and improving infrastructure, replacing water mains as necessary, and improving water transmission facilities.

Project Sector: NW

ADA Information: Not applicable

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	50,000	50,000	320,000	0	0	420,000

Cumulative Prior Funding	0
Total 5-Year Funding	420,000
Estimated After 2007-08	0
Total Project Funding	420,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Fair Oaks Dr - Leland to Junior (New)

Project 8826

This project replaces approximately 550 feet of 6 inch VCP sewer main with 8 inch PVC. Replacing VCP pipe reduces inflow and infiltration and reduces maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	290,000	0	0	290,000

Cumulative Prior Funding	0
Total 5-Year Funding	290,000
Estimated After 2007-08	0
Total Project Funding	290,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Montgomery Dr - Talbot to Sherwood (New)

Project 8827

This project will replace approximately 1030 feet of 8 inch VCP sewer main with PVC. This project is being coordinated with a Public Works overlay project reducing the possibility of future street cuts. Replacing VCP pipe reduces inflow and infiltration and reduces maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	500,000	500,000

Cumulative Prior Funding	0
Total 5-Year Funding	500,000
Estimated After 2007-08	0
Total Project Funding	500,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Slater St - College to Benton (New)

Project 8828

This project will replace approximately 730 feet of 6 inch VCP sewer main with 8 inch PVC. Replacing VCP pipe reduces inflow and infiltration and reduces maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	300,000	300,000

Cumulative Prior Funding	0
Total 5-Year Funding	300,000
Estimated After 2007-08	0
Total Project Funding	300,000

WATER, WASTEWATER & DRAINAGE

SM Replace: McConnell Ave - Mendocino to Orchard (New)

Project 8829

This project will replace approximately 1150 feet of 15 inch VCP sewer main with PVC. Replacing VCP pipe reduces inflow and infiltration and reduces maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	500,000	0	0	500,000

Cumulative Prior Funding	0
Total 5-Year Funding	500,000
Estimated After 2007-08	0
Total Project Funding	500,000

WATER, WASTEWATER & DRAINAGE

SM Replace: College Ave - E to 4th (New)

Project 8830

This project will replace approximately 1800 feet of 8 inch VCP sewer main with PVC. This project is being coordinated with a Public Works overlay project reducing the possibility of future street cuts. Replacing VCP pipe reduces inflow and infiltration and reduces maintenance costs.

Responsible Department: Utilities Department

General Plan Goal / Policy: PSF-G-2 Maintain existing levels of wastewater service by preserving and improving infrastructure, including replacing sewer mains as necessary.

Project Sector: NE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	200,000	0	700,000	900,000

Cumulative Prior Funding	0
Total 5-Year Funding	900,000
Estimated After 2007-08	0
Total Project Funding	900,000

WATER, WASTEWATER & DRAINAGE

Fire Training Center Foam Collection System (Continuing)

Project 8925

Fire Training Center Foam Collection System will be installed to prevent fire-fighting foam from draining into the storm drain system and creeks. Fire-fighting foam is highly toxic to aquatic life.

Responsible Department: Public Works

General Plan Goal / Policy: NS-E Minimize dangers from hazardous materials.

Project Sector: NW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	32,000	0	0	0	0	32,000

Cumulative Prior Funding	177,701
Total 5-Year Funding	32,000
Estimated After 2007-08	0
Total Project Funding	209,701

CITY FACILITIES

Repayment of RDA Loan for 5819 SW Fire Station (New)

Project 5812

This project represents the payment of SWADIF funds to repay the Redevelopment Agency for the loan for the SW Fire Station. The payments are spread over 10 years, at \$329,000 per year.

Responsible Department: Administrative Services

General Plan Goal / Policy: PSF-E Provide fire and police services that ensure the safety of the community.

Project Sector: SW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Southwest Area Development Impact Fees Fund.....	329,000	329,000	329,000	329,000	329,000	1,645,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,645,000
Estimated After 2007-08	0
Total Project Funding	1,645,000

CITY FACILITIES

New Fire Station - Southwest Area (Continuing)

Project 5819

Look at assessment fees and potential parcel tax to fund projects. Firescope, Inc., consulting firm completed the Fire Station Location and Resource Deployment Study reports. To meet the City's response time standards and to have adequate resources to meet services demands, Firescope, Inc. recommends: adding three fire stations, move three existing fire stations to more appropriate locations, add an additional ladder truck or heavy rescue company on the east side of town and add a second Battalion Chief onto each shift. For FY 2006/07, the SWADIF funding consists of the following: 1) \$150,000 in new funding; 2) \$190,508 in funding to replace ineligible CFF funding programmed and later removed in FY 2005/06; and 3) \$329,000 for repayment of funding from RDA (This is the first of 10 annual payments).

Responsible Department: Fire Department

General Plan Goal / Policy: PSF-E Provide fire and police services that ensure the safety of the community.

Project Sector: SW

ADA Information: Building interior and access will comply with ADA

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Measure "O" - Fire.....	442,000	0	0	0	0	442,000
Southwest Area Development Impact Fees Fund.....	340,508	0	0	0	0	340,508
Total	782,508	0	0	0	0	782,508

Cumulative Prior Funding	4,617,917
Total 5-Year Funding	782,508
Estimated After 2007-08	0
Total Project Funding	5,400,425

CITY FACILITIES

New Fire Station - South Santa Rosa (Kawana Springs) Area (Continuing)

Project 5820

Look at assessment fees and potential parcel tax to fund projects. Firescope, Inc., consulting firm completed the Fire Station Location and Resource Deployment Study reports. To meet the City's response time standards and to have adequate resources to meet services demands, Firescope, Inc. recommends: adding three fire stations, move three existing fire stations to more appropriate locations, add an additional ladder truck or heavy rescue company on the east side of town and add a second Battalion Chief onto each shift.

Responsible Department: Fire Department

General Plan Goal / Policy: PSF-E Provide fire and police services that ensure the safety of the community.

Project Sector: SE

ADA Information: Building interior and access will comply with ADA

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Southeast Area Development Impact Fee Fund - A	0	500,000	3,585,000	0	0	4,085,000
Cumulative Prior Funding	354,271					
Total 5-Year Funding	4,085,000					
Estimated After 2007-08	0					
Total Project Funding	4,439,271					

CITY FACILITIES

Public Safety Building UST Remediation (Continuing)

Project 5826

This project involves the removal or abandonment of underground storage tanks, a soil and groundwater quality investigation and remediation at the Public Safety Building.

Responsible Department: Public Works

General Plan Goal / Policy: NS-E-1 Require remediation and cleanup, and evaluate risk prior to reuse, in identified areas where hazardous materials and petroleum products have impacted soil or groundwater.

Project Sector: SE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	0	50,000	40,000	35,000	20,000	145,000

Cumulative Prior Funding	561,000
Total 5-Year Funding	145,000
Estimated After 2007-08	0
Total Project Funding	706,000

MSCN Waste Oil Tank Removal and Remediation (Continuing)

Project 5921

This project involves the removal of underground waste oil tanks, a soil and groundwater quality investigation and remediation at Municipal Services Center North.

Responsible Department: Public Works

General Plan Goal / Policy: NS-E-1 Require remediation and cleanup, and evaluate risk prior to reuse, in identified areas where hazardous materials and petroleum products have impacted soil or groundwater.

Project Sector: NW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	0	30,000	25,000	25,000	20,000	100,000

Cumulative Prior Funding	100,000
Total 5-Year Funding	100,000
Estimated After 2007-08	0
Total Project Funding	200,000

CITY FACILITIES

Fire Station 4 UST Remediation (Continuing)

Project 5922

This project includes a soil and groundwater quality investigation and remediation at Fire Station 4, where two underground storage tanks have been removed.

Responsible Department: Public Works

General Plan Goal / Policy: NS-E-1 Require remediation and cleanup, and evaluate risk prior to reuse, in identified areas where hazardous materials and petroleum products have impacted soil or groundwater.

Project Sector: SE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	0	30,000	20,000	20,000	15,000	85,000

Cumulative Prior Funding	100,000
Total 5-Year Funding	85,000
Estimated After 2007-08	0
Total Project Funding	185,000

Fire Station 5 UST Remediation (Continuing)

Project 5925

This project involves a soil and groundwater quality investigation and remediation at Fire Station 5, where an underground storage tank (UST) has been removed.

Responsible Department: Public Works

General Plan Goal / Policy: NS-E-1 Require remediation and cleanup, and evaluate risk prior to reuse, in identified areas where hazardous materials and petroleum products have impacted soil or groundwater.

Project Sector: NE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	25,000	12,500	5,000	5,000	2,500	50,000

Cumulative Prior Funding	10,000
Total 5-Year Funding	50,000
Estimated After 2007-08	0
Total Project Funding	60,000

CITY FACILITIES

ADA Restroom Remodel at Steele Lane Recreation Center (New)

Project 5936

Remodel restrooms at Steele Lane Recreation Center to be ADA compliant.

Responsible Department: Administrative Services

General Plan Goal / Policy: PSF-A-1 Provide recreation and park facilities and services needed by various segments of the population – including specific age groups, persons with special physical requirements, and groups interested in particular activities – and make these facilities and services easily accessible and affordable to all users.

Project Sector: NW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects.....	0	100,000	0	0	0	100,000

Cumulative Prior Funding	0
Total 5-Year Funding	100,000
Estimated After 2007-08	0
Total Project Funding	100,000

CITY FACILITIES

Citywide Reroofing Projects (New)

Project 5942

Several City Facilities have roofs that will require maintenance within the five-year span of the CIP. These roofs include: MSCN (\$550K); MSCS (\$350K); Central Library (\$350K); Steele Lane (\$200K); Finley Community Center (\$550K), Fire Stations (\$125,000).

Responsible Department: Administrative Services

General Plan Goal / Policy:

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	50,000	0	0	0	0	50,000
Unfunded General Fund Projects	0	350,000	350,000	200,000	550,000	1,450,000
Total	50,000	350,000	350,000	200,000	550,000	1,500,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,500,000
Estimated After 2007-08	0
Total Project Funding	1,500,000

CITY FACILITIES

Brookwood Avenue Parking Lot (New)

Project 5943

Additional parking on Brookwood for the Public Safety Building. Project to include survey, design, grading and construction.

Responsible Department: Administrative Services

General Plan Goal / Policy:

Project Sector:

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects.....	0	350,000	0	0	0	350,000

Cumulative Prior Funding	0
Total 5-Year Funding	350,000
Estimated After 2007-08	0
Total Project Funding	350,000

CITY FACILITIES

Interim Fire Station - Steele Lane/Mendocino Ave Area (New)

Project 5945

City is/will be working with the County to secure property between the existing Sheriff's Department new building and Mendocino Avenue. This is one site that has been identified as a possible location. County desires access through the property for emergency exiting purposes. The interim fire station would likely be a modular under 2,000 square feet with a separate building to house fire apparatus.

Responsible Department: Fire Department

General Plan Goal / Policy: PSF-E Provide fire and police services that ensure the safety of the community.

Project Sector: NE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Measure "O" - Fire.....	450,000	0	0	0	0	450,000

Cumulative Prior Funding	300,000
Total 5-Year Funding	450,000
Estimated After 2007-08	0
Total Project Funding	750,000

CITY FACILITIES

Interim Fire Station - Fountaingrove Area (New)

Project 5946

On the top ridge of Fountaingrove is the desired location for an interim fire station. There are a couple of sites being considered including two water tower sites. There will be other privately owned sites considered too. The plan is to provide a modular fire station that is less than 2,000 square feet with a separate garage for fire apparatus.

Responsible Department: Fire Department

General Plan Goal / Policy: PSF-E Provide fire and police services that ensure the safety of the community.

Project Sector: NE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Measure "O" - Fire.....	450,000	0	0	0	0	450,000

Cumulative Prior Funding	300,000
Total 5-Year Funding	450,000
Estimated After 2007-08	0
Total Project Funding	750,000

CITY FACILITIES

Interim Fire Station - Southeast Area (New)

Project 5947

This site is secured and could become the location for a permanent fire station or interim which would include a 2,000 square foot fire station with a separate garage for fire apparatus.

Responsible Department: Fire Department

General Plan Goal / Policy: PSF-E Provide fire and police services that ensure the safety of the community.

Project Sector: SE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Measure "O" - Fire.....	0	350,000	0	0	0	350,000

Cumulative Prior Funding	0
Total 5-Year Funding	350,000
Estimated After 2007-08	0
Total Project Funding	350,000

CITY FACILITIES

Street Repair Associated with Water and Sewer Main Replacement (Continuing)

Project 8045

This project provides funds to perform maintenance of existing public streets which are scheduled to have sewer and water main replacement. The type of work which this project will fund will be primarily repair of broken curb and gutter, minor storm drain modifications and paving.

Responsible Department: Public Works

General Plan Goal / Policy: T-E Complete needed transportation improvements in a timely manner.

Project Sector: CW

ADA Information: Install Ped ramps;

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Utility Impact Fee Fund.....	400,000	0	250,000	250,000	250,000	1,150,000
Capital Facilities Fee Fund	0	200,000	0	0	0	200,000
Total	400,000	200,000	250,000	250,000	250,000	1,350,000

Cumulative Prior Funding	830,299
Total 5-Year Funding	1,350,000
Estimated After 2007-08	0
Total Project Funding	2,180,299

B.V. Golf Course Facilities - Taxable expenditures (New)

Project 8474

The project consists of demolishing the existing cafe and pro-shop and constructing a new cafe/multi-purpose facility and pro-shop. Also includes revisions to the parking lot for accessibility improvements and providing upgraded utilities to the site. 2006-2007 funds include \$100,000 for creation of a new ADA/pedestrian access to the golf course.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-B Ensure adequate funding for recreation and parks improvements and maintenance.

Project Sector: SE

ADA Information: Accessible structures, facilities and walkways

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Park Acquisition and Development Fund - Zone 3	100,000	0	0	0	0	100,000
Park Acquisition and Development Fund - Zone 4	248,612	0	0	0	0	248,612
Total	348,612	0	0	0	0	348,612
Cumulative Prior Funding	6,194,061					
Total 5-Year Funding	348,612					
Estimated After 2007-08	0					
Total Project Funding	6,542,673					

CITY FACILITIES

Miscellaneous Library Improvements (Continuing)

Project 8710

The City is responsible for providing major maintenance service for the three library buildings in Santa Rosa. Potential projects include: Remodel Main Library restrooms, \$150,000; Paint exterior and repair/treat redwood at Central, \$50,000; loading dock repairs at Central, \$12,000; replace roof at Central, \$350,000.

Responsible Department: Administrative Services

General Plan Goal / Policy: PSF-D Provide library facilities necessary to meet the needs of the community.

Project Sector: NE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	42,000	0	0	0	0	42,000
Unfunded General Fund Projects	0	350,000	100,000	0	0	450,000
Library Improvement Fund	42,000	0	0	0	0	42,000
Total	84,000	350,000	100,000	0	0	534,000

Cumulative Prior Funding	1,209,074
Total 5-Year Funding	534,000
Estimated After 2007-08	0
Total Project Funding	1,743,074

Public Safety Bldg Improvements - Phase I (Continuing)

Project 8712

A space needs study of the Public Safety building was developed to determine the needs of Police for the next five to ten years. The short range needs include additional parking, removal of the detention area and a remodel to provide additional offices and records space, and expansion of locker areas for both male & female employees. Additional work includes relocating Commander's offices to their work groups and remodeling the upstairs reception area to provide more functionality. Phase II - Displaced one Commander and other officer in Phase I. Because of this situation increased locker room space is the most pressing need.

Responsible Department: Administrative Services

General Plan Goal / Policy: PSF-E-2 Provide for the safety of Santa Rosa citizens by maintaining efficient, well-trained, and adequately equipped police and fire personnel.

Project Sector: NE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects.....	0	350,000	280,000	0	0	630,000

Cumulative Prior Funding	270,003
Total 5-Year Funding	630,000
Estimated After 2007-08	0
Total Project Funding	900,003

CITY FACILITIES

Steele Ln HVAC / Electrical Upgrade (Continuing)

Project 8715

The Steele Lane Recreation Center has four original 40 year old heating units and six air-conditioning units which are over 20 years old. This project would replace these units with high efficiency units and add air-conditioning to the Hub Room and Meeting Room 6, making the rooms more useful and potentially increasing rental use. The electrical system was designed for the smaller demands of a church. It was also pieced together with donated materials and labor, and has many deficiencies. The increased use of computers, lighting and air-conditioning in the building demand more electrical supply, which requires changing out the electrical services for PG&E, replacing sub panels and adding circuits and subpanels.

Responsible Department: Administrative Services

General Plan Goal / Policy: PSF-B Ensure adequate funding for recreation and parks improvements and maintenance.

Project Sector: NE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects	0	200,000	0	0	0	200,000

Cumulative Prior Funding	40,004
Total 5-Year Funding	200,000
Estimated After 2007-08	0
Total Project Funding	240,004

Finley Swim Center Cogeneration System (Continuing)

Project 8716

The Finley pool has a gas heater, while the Finley Recreation Center has a large electrical load on site. This is an ideal situation for a gas turbine to provide heating for the pool and the electricity for the Finley complex. A feasibility study sponsored by the California Energy Commission estimates a 4 year payback on the project. With design and project management costs, the payback would be 5 years. Alternative funding in the form of a low cost loan from the Calif. Energy Commission could be applied for. The loan would be paid back from the energy savings generated.

Responsible Department: Administrative Services

General Plan Goal / Policy: PSF-B Ensure adequate funding for recreation and parks improvements and maintenance.

Project Sector: NW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	250,000	0	0	0	0	250,000
Unfunded General Fund Projects	0	1	1	0	0	2
Total	250,000	1	1	0	0	250,002

Cumulative Prior Funding	0
Total 5-Year Funding	250,002
Estimated After 2007-08	0
Total Project Funding	250,002

CITY FACILITIES

Radio Communications (Carryover)

Project 8717

This project improves the City's public safety and local government radio communications capacity and minimizes dead spots by adding a new radio repeater site to an existing City water reservoir on Skyfarm Drive. The existing City repeater site at Rockridge Drive will be retained as a supplemental site. The R-5 site is also being funded by a Department of Justice grant (\$198,000). A future backup radio site is proposed at a City reservoir site on Fountaingrove Parkway (\$350,000).

Responsible Department: City Manager

General Plan Goal / Policy: PSF-E-1 Provide the citizen safety through expedient response to emergency calls.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	100,000	200,000	150,000	0	0	450,000

Cumulative Prior Funding	295,746
Total 5-Year Funding	450,000
Estimated After 2007-08	0
Total Project Funding	745,746

CITY FACILITIES

City Hall/Performing Arts & Civic Center (Continuing)

Project 8719

This project would conduct a site search, design and construct a new City Hall building consistent with the needs outlined in the Citywide facilities master plan.

Responsible Department: Administrative Services

General Plan Goal / Policy:

Project Sector: NW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	1,200,000	0	0	0	0	1,200,000
Unfunded General Fund Projects	0	0	80,000,000	0	0	80,000,000
Total	1,200,000	0	80,000,000	0	0	81,200,000

Cumulative Prior Funding	0
Total 5-Year Funding	81,200,000
Estimated After 2007-08	0
Total Project Funding	81,200,000

CITY FACILITIES

Underground Fuel Tank Cleanup (New)

Project 8728

City has several underground fuel tanks with contaminated underground soil issues. MSCN is the largest known site with \$225,000 being estimated in 2005-06 and then decreasing annually to account for monitoring (\$60k 06-07, \$50K 07-08, \$40k 08-09 & \$30k 09-10). Public Safety Building underground tanks were closed Jan. 05 and require removal estimated at \$1,000,000 (on-going monitoring \$50k 06-07, \$40k 07-08, \$35k 08-09 & \$20k 09-10). Fire Station #4 tanks were removed Jan. 05 and will require soil removal and monitoring (\$50k 05-06, \$50k 06-07, \$40k 07-08, \$35k 08-09 & \$20k 09-10). Fire Station #4 contaminated cleanup (\$50k 05-06, \$30k 06-07, \$20k 07-08, \$15k 09-10). Fire Station #5 & 6 (\$50k 05-06, \$25k 06-07, \$10k 08-09, \$5k 09-10). MSCN Waste Oil (\$100k 05-06, \$30K 06-07, \$25k 07-08, \$20k 09-10) Public Works and Misc. Sites (\$175k 05-06, \$100k 06-07, \$100k 07-08, \$100k 08-09, \$100k 09-10).

Responsible Department: Administrative Services

General Plan Goal / Policy: NS-E-1 Require remediation and cleanup, and evaluate risk prior to reuse, in identified areas where hazardous materials and petroleum products have impacted soil or groundwater.

Project Sector:

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects.....	0	295,000	245,000	230,000	190,000	960,000

Cumulative Prior Funding	171,000
Total 5-Year Funding	960,000
Estimated After 2007-08	0
Total Project Funding	1,131,000

CITY FACILITIES

2-Way Radio Upgrades (New)

Project 8729

Citywide 2-way radio upgrades necessary to comply with new FCC narrowbanding requirements.

Responsible Department: City Manager

General Plan Goal / Policy: PSF-E-1 Provide the citizen safety through expedient response to emergency calls.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	0	192,600	316,400	0	0	509,000

Cumulative Prior Funding	0
Total 5-Year Funding	509,000
Estimated After 2007-08	0
Total Project Funding	509,000

CITY FACILITIES

Food and Wine Center (Continuing)

Project 8744

Creation of a Food and Wine Center in the Downtown area.

Responsible Department: City Manager

General Plan Goal / Policy: LUL-C Maintain the Core Area as the major regional office, financial, civic and cultural center in the North Bay, and a vital mixed-use center.

Project Sector: NW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects.....	0	100,000	0	0	0	100,000

Cumulative Prior Funding	0
Total 5-Year Funding	100,000
Estimated After 2007-08	0
Total Project Funding	100,000

CITY FACILITIES

Garage Modification - Comply with Alternate Fuel Safety Requirements (New)

Project 8745

As a part of Santa Rosa's compliance with mandates to increase the number of alternative fueled vehicles, the garage maintains and repairs our alternate fuel fleet, including LPG, Propane, CNG, and electric powered vehicles. Structures housing the maintenance of CNG vehicles have specific building code requirements that the current E&R garage does not have. This project will pay for a consultant to assess the garage (\$10,000) and construction cost for the retrofit (\$90,000).

Responsible Department: Administrative Services

General Plan Goal / Policy: OSC-G-2 Budget for clean fuels and vehicles in the City's long-range capital expenditure plans, to replace and improve the existing fleet of gasoline and diesel powered vehicles. Initiate a policy to make its fleet among the cleanest in the North Bay by: ·Purchasing electric vehicles wherever possible, and especially for stop-and-go units such as parking meter readers. ·Purchasing electric or hybrid electric fleet vehicles for general staff use, especially for building inspectors and other uses primarily within the City.·Purchasing alternative fuel vehicles, such as natural gas, as the existing diesel-powered fleet is replaced. Alternatively, purchase diesel vehicles only if they meet or exceed emission specifications for available natural gas fuel vehicles.·Purchasing biodiesel fuel for

Project Sector: NW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects.....	0	100,000	0	0	0	100,000

Cumulative Prior Funding	0
Total 5-Year Funding	100,000
Estimated After 2007-08	0
Total Project Funding	100,000

CITY FACILITIES

Hoist Replacement (Light and Heavy Duty) (New)

Project 8747

The garage currently has in-ground hoists for light and heavy duty vehicles. As these hoists age, they are more likely to leak hydraulic fuel into the soil. In order to prevent future soil contamination, we must install above-ground hoists. The estimated cost is three hoists at \$15,000 each; two hoists at \$80,000 each; and two hoists at \$60,000 each.

Responsible Department: Administrative Services

General Plan Goal / Policy: NS-E Minimize dangers from hazardous materials.

Project Sector: NW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects.....	0	280,000	45,000	0	0	325,000

Cumulative Prior Funding	0
Total 5-Year Funding	325,000
Estimated After 2007-08	0
Total Project Funding	325,000

CITY FACILITIES

Restroom / Shower / Privacy Modifications - All Fire Stations (Continuing)

Project 8912

Work is required on Fire Stations 3, 4, 5 and 7. However, if Firescope, Inc. recommendations are followed, the work on Fire Station 5 will not be required. Fire Station Privacy Modifications are under construction and should be completed during the summer of 2002.

Responsible Department: Fire Department

General Plan Goal / Policy: PSF-E-2 Provide for the safety of Santa Rosa citizens by maintaining efficient, well-trained, and adequately equipped police and fire personnel.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects.....	0	800,000	400,000	400,000	0	1,600,000

Cumulative Prior Funding	1,546,226
Total 5-Year Funding	1,600,000
Estimated After 2007-08	0
Total Project Funding	3,146,226

CITY FACILITIES

Fire Training Center Completion (New)

Project 8916

Design required before construction. The cost estimate is based on the following assumptions: land is already owned, site improvements \$200,000, 5,000 s.f. building \$1,330,000 with a 15% contingency and 10% Design fees with misc. costs and project management of \$50,000=\$1,912,500 total project cost.

Responsible Department: Fire Department

General Plan Goal / Policy: PSF-E-2 Provide for the safety of Santa Rosa citizens by maintaining efficient, well-trained, and adequately equipped police and fire personnel.

Project Sector: NW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects.....	0	1,912,500	0	0	0	1,912,500

Cumulative Prior Funding	0
Total 5-Year Funding	1,912,500
Estimated After 2007-08	0
Total Project Funding	1,912,500

Relocate Fire Department Headquarters (Continuing)

Project 8917

Build new headquarters would allow additional square feet at PSB for expansion of the Police Department. The City purchased a 20,000 square foot building in the Southwest (Circadian Way) which currently houses a temporary fire station while the permanent station is being constructed. The permanent fire station will occupy approximately 9,500 square feet of the building. It is proposed that the remaining space be occupied by Fire Administration, thus allowing the operation to relocate from the Public Safety Building. By doing so, the Police department, which currently shares space with the Fire Department in the Public Safety Building, will be able to utilize the additional space at the Public Safety Building.

Responsible Department: Fire Department

General Plan Goal / Policy: PSF-E-2 Provide for the safety of Santa Rosa citizens by maintaining efficient, well-trained, and adequately equipped police and fire personnel.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Capital Facilities Fee Fund	290,508	0	0	0	0	290,508

Cumulative Prior Funding	0
Total 5-Year Funding	290,508
Estimated After 2007-08	0
Total Project Funding	290,508

CITY FACILITIES

New Senior Center (New)

Project 8922

New Center has been requested by a Seniors, Inc., a Community Based Organization. 2006-07 General Fund contribution provides matching funds for potential grant and/or private funding.

Responsible Department: Recreation and Parks

General Plan Goal / Policy: PSF-A-17 Evaluate the feasibility of developing a new senior center.

Project Sector: CW

ADA Information: Accessible travel paths and facilities

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	500,000	0	0	0	0	500,000
Park Acquisition and Development Fund - Zone 1	500,000	0	0	0	0	500,000
Total	1,000,000	0	0	0	0	1,000,000

Cumulative Prior Funding	550,000
Total 5-Year Funding	1,000,000
Estimated After 2007-08	0
Total Project Funding	1,550,000

CITY FACILITIES

Outdoor Firearms Range (Continuing)

Project 8923

It is required for sworn personnel to periodically qualify on a firearms range. There is a lack of available facilities in Marin and Sonoma counties. An outdoor firearms range is needed to properly train personnel in the use of firearms to help avoid litigation. This is a below-grade short and long distance range designed to accommodate multiple shooters supervised by a range master. Funding of \$400,000 is based on estimates for using an existing City facility.

Responsible Department: Police Department

General Plan Goal / Policy: PSF-E-2 Provide for the safety of Santa Rosa citizens by maintaining efficient, well-trained, and adequately equipped police and fire personnel.

Project Sector: SW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects.....	0	400,000	0	0	0	400,000

Cumulative Prior Funding	50,000
Total 5-Year Funding	400,000
Estimated After 2007-08	0
Total Project Funding	450,000

CITY FACILITIES

Enterprise Software Solution (New)

Project 8929

This project provides for the purchase and implementation of Enterprise Software Solution to our current legacy software systems. The goal is to find an off-the-shelf software system that will address needs across departments. In other words, instead of having one system for permits, and one for asset management, and another for financial and payroll systems, etc., there would be one system. The requests here are for a permitting system (\$200,000 of General Fund/CD Fees) and a park tree maintenance system funded through Park Zone 2 fees (\$100,000). In addition, a new Utility Billing program will be purchased using \$550,000 from an operational project in the Utilities Department budget.

Responsible Department: Administrative Services

General Plan Goal / Policy:

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	300,000	0	0	0	0	300,000

Cumulative Prior Funding	45,000
Total 5-Year Funding	300,000
Estimated After 2007-08	0
Total Project Funding	345,000

CITY FACILITIES

Station 2 Expansion for Battalion Chief (New)

Project 8936

Station 2 is under construction to address the separation of male and female firefighters. This proposal would be to add 1,400 s.f. of additional space for the new position of Battalion Chief. Additional cost for positions (\$494,496 annually) and Operational & Maintenance expenses related to this position (\$25,000) are not part of this CIP. The rough design for this addition is completed.

Responsible Department: Fire Department

General Plan Goal / Policy: PSF-E Provide fire and police services that ensure the safety of the community.

Project Sector: NW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects.....	0	561,150	0	0	0	561,150

Cumulative Prior Funding	0
Total 5-Year Funding	561,150
Estimated After 2007-08	0
Total Project Funding	561,150

CITY FACILITIES

Relocate Fire Station 6 (New)

Project 8937

Relocate Station 6 from Calistoga Road to Middle Rincon Road (Joint Station with Rincon Valley Fire District). The estimated costs for this project is based on the following: land acquisition (owned by RVFD), Site improvements \$750,000, Station Construction (12,000s.f.@\$333/ft) \$3,996,000, 15% contingency, 10% design fee, Misc costs/project management \$50,000 (less sale of current Station 6)-\$600,000=\$5,195,000.

Responsible Department: Fire Department

General Plan Goal / Policy: PSF-E Provide fire and police services that ensure the safety of the community.

Project Sector: NE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects.....	0	5,195,000	0	0	0	5,195,000

Cumulative Prior Funding	0
Total 5-Year Funding	5,195,000
Estimated After 2007-08	0
Total Project Funding	5,195,000

CITY FACILITIES

Relocate Fire Station 8 (New)

Project 8938

Relocate Station 8 from Burbank Avenue to Sebastopol Road and Roberts Avenue. Estimated cost is based on the following: land acquisition (one acre) \$300,000, site improvements \$650,000, station construction (7,000sf x \$333/ft) \$2,331,000, 15% contingency \$349,650, 10% design fees \$233,100, Misc. costs/project management \$50,000, less sale of station 8 -\$450,000=\$3,463,750.

Responsible Department: Fire Department

General Plan Goal / Policy: PSF-E Provide fire and police services that ensure the safety of the community.

Project Sector: SW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects.....	0	3,463,750	0	0	0	3,463,750

Cumulative Prior Funding	0
Total 5-Year Funding	3,463,750
Estimated After 2007-08	0
Total Project Funding	3,463,750

CITY FACILITIES

New Fire Station - Fountaingrove Parkway (New)

Project 8939

Relocate Fire Station 5 from Parker Hill Road to the top of Fountain Grove Parkway. Estimated cost is based on the following: land acquisition (one acre) \$750,000, site improvement \$750,000, station construction (7,000sf x \$333/ft) \$2,331,000, 15% contingency \$349,650, 10% design fees \$233,100, misc. costs and project management \$50,000, less sale of current station -\$750,000= \$3,713,750.

Responsible Department: Fire Department

General Plan Goal / Policy: PSF-E Provide fire and police services that ensure the safety of the community.

Project Sector: NE

ADA Information: access and bldg to meet ADA

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects	0	3,458,000	0	0	0	3,458,000
Capital Facilities Fee Fund	117,199	1,482,000	0	0	0	1,599,199
Total	117,199	4,940,000	0	0	0	5,057,199

Cumulative Prior Funding	0
Total 5-Year Funding	5,057,199
Estimated After 2007-08	0
Total Project Funding	5,057,199

CITY FACILITIES

Fire Station Steele Lane & Mendocino Ave Area (New)

Project 8940

Firescope, Inc. has made recommendations including the addition of three new fire stations to help meet the City's response time standards and to have adequate resources to meet service demands. Land acquisition (one acre) \$650,000, site improvements \$650,000, station construction (7,000 sf x \$333/ft) = \$2,332,000, 15% contingency \$349,650, 10% design fee \$233,100, misc. costs/project management \$50,000 and Fire Engine and Equipment \$400,000.

Responsible Department: Fire Department

General Plan Goal / Policy: PSF-E Provide fire and police services that ensure the safety of the community.

Project Sector: NE

ADA Information: access and bldg features to meet ADA

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects	0	500,000	3,585,000	0	0	4,085,000
Capital Facilities Fee Fund	117,199	0	0	0	0	117,199
Total	117,199	500,000	3,585,000	0	0	4,202,199

Cumulative Prior Funding	0
Total 5-Year Funding	4,202,199
Estimated After 2007-08	0
Total Project Funding	4,202,199

CITY FACILITIES

City Emergency Operations Center (EOC) (New)

Project 8941

To build an essential structure to use as the City's Emergency Operations Center. It is possible such a structure could be used for training purposes when not activated (ie County of Sonoma). Estimated costs are based on the following: Land acquisition \$500,000, site improvements \$650,000, construction (5,000 sf x \$333/ft) \$1,665,000, 15% contingency \$166,500, EOC equipment \$400,000, misc. costs/project management \$50,000.

Responsible Department: Fire Department

General Plan Goal / Policy: PSF-E Provide fire and police services that ensure the safety of the community.

Project Sector: CW

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects.....	0	3,681,250	0	0	0	3,681,250

Cumulative Prior Funding	0
Total 5-Year Funding	3,681,250
Estimated After 2007-08	0
Total Project Funding	3,681,250

CITY FACILITIES

Heavy Rescue Unit (New)

Project 8942

Eastside Heavy Rescue/Truck Company equipment.

Responsible Department: Fire Department

General Plan Goal / Policy: PSF-E Provide fire and police services that ensure the safety of the community.

Project Sector: SE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
Unfunded General Fund Projects.....	0	800,000	0	0	0	800,000

Cumulative Prior Funding	0
Total 5-Year Funding	800,000
Estimated After 2007-08	0
Total Project Funding	800,000

CITY FACILITIES

Re-Roof City Hall (Continuing)

Project 8943

The roof at City Hall is at the end of its expected life of 15-20 years. Roof leaks into the building are a constant problem and can cause significant damage and expense to the interior improvements. These conditions will get worse as the roof deteriorates due to its age and condition. There are also minor seismic upgrades needed when the old roof is removed. Half of the roof was repaired in FY 2005/06. The request for \$525,000 will complete the roof repairs for the remaining City Hall wings.

Responsible Department: Administrative Services

General Plan Goal / Policy:

Project Sector: SE

Funding Source	Requested Funding 2006-07	Estimated Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Total 5-Year Funding
General Fund	525,000	0	0	0	0	525,000

Cumulative Prior Funding	0
Total 5-Year Funding	525,000
Estimated After 2007-08	0
Total Project Funding	525,000

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