

CITY OF SANTA ROSA
FY 2007/08 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.

INTRODUCTION / CIP SUMMARY



City Manager's Office **MEMORANDUM**

DATE: June 1, 2007

TO: Mayor and City Council

FROM: Jeffrey C. Kolin, City Manager

SUBJECT: CAPITAL IMPROVEMENT PROGRAM BUDGET MESSAGE FOR FISCAL YEAR 2007/08

Introduction

The City of Santa Rosa's 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 evaluate the capital needs and prioritize them over a five-year period.

The CIP process begins in December with the release of preliminary estimates of 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 need and the amount of funding available. Once all the projects and funding are developed, 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 2007/08 CIP

The total funding need in the five-year CIP is approximately \$547 million with \$59 million proposed for the first year, or Capital Budget. This year there is a General Fund contribution of just over \$1 million to the 2007/08 CIP for projects related to environmental remediation, downtown, and facilities maintenance. General Fund funding this year is limited due to an economic slowdown. Both sales tax and housing related revenues are down considerably from projections. At this time, "unfunded" General Fund projects totaling approximately \$114 million are identified in the five-year 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 \$59 million of projects proposed to be funded in 2007/08, approximately \$11 million are transportation-related; \$5 million are parks projects; \$36 million are water, wastewater and drainage projects; and \$6 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 \$8 million) and gas tax (approximately \$1 million), as well as federal funding and enterprise fund funding.

The three departments that make up most of the \$59 million Capital Budget are Public Works, Utilities, and Recreation and Parks. The Public Works department's proposed \$17 million in CIP projects includes street overlays and various other road, drainage, sidewalk, and traffic signal improvements. The Utilities department's \$33 million of proposed CIP projects are spread among its Water, Wastewater, and Subregional Wastewater funds. The Recreation and Parks Department has proposed \$6 million in CIP projects, which includes work on several new parks and additional resources for a new senior center.

Public Works Projects

The Public Works Department's Capital Improvement Program (CIP) budget for 2007/08 continues to emphasize maintaining pavement and improving traffic flow. It includes \$4.5 million for pavement rehabilitation – for both overlay and reconstruction projects. This is still well below the estimated \$12 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 \$3.4 million for street capacity improvements and \$250,000 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 Bellevue Avenue and construction of new streets like the Farmers Lane Extension. The 2005/06 ITS project to implement adaptive traffic signal timing on College Avenue has been completed. The next ITS project to be undertaken will be on Steele Lane/Guerneville Road, and future ITS projects are planned for Stony Point Road, Farmers Lane, and/or Mendocino Avenue.

An estimated \$1 million of the 2007/08 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 grants. This year, \$2 million of the total \$16.7 million budget (12%) is generated from grants.

Recreation and Parks Projects

The Capital Improvement Program for Recreation & Parks for FY 2007/08 consists of a little more than \$5.6 million available from Park Development Fees, the General Fund CIP and a contribution of \$445,000 from the Redevelopment Agency.

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The Recreation & Parks Capital Improvement Program budget for 2007/08 enables the department to:

- Focus on City Council Goals
- Continue to support community partnerships
- Continue with neighborhood revitalization
- Continue to create community through people, parks and programs
- Continue our commitment to public art
- Continue to provide accessibility improvements to facilities

Highlights of this year's program include: pursuing the beginning of construction for the new Senior Wing at the Finley Community Center; the provision of recreation elements at Nagasawa Community Park at Fountaingrove including a day camp, trails and picnic areas; outreach for neighborhood involvement for initial improvements to Harvest Park on Burt Street; acquisition of property on West Avenue (Bayer Property) for development of a neighborhood park; accessibility improvements to the restrooms at the Senior Center on Bennett Valley Road and accessibility improvements to Steele Lane Community Center.

The contribution of \$445,000 from the Redevelopment Agency will enable site cleanup for the planned development of Airfield Neighborhood Park in Southwest Santa Rosa.

The City's strong support for public art, demonstrated by a commitment to budget 1% of the City's General Fund CIP to fund art projects, provides \$85,000 from the General Fund and \$75,000 from Park Development Fees to these projects this fiscal year. The City's Art in Public Places Committee will help to determine the projects that will receive this funding.

A major emphasis as a carryover project is the development of the Recreation & Parks Department Master Plan to help carry out the City's and department's vision of creating community through people, parks and programs by providing comprehensive strategies for recreation, parks, open space and facility needs to serve both existing and future populations.

Although included in previous fiscal year CIP budgets, continuing development is underway on several key CIP projects including A Place to Play, Prince Gateway Park, Bennett Valley Golf Course Pro-shop & Clubhouse and master planning for a new community center, library & aquatics facility at Southwest Community Park.

Facilities Maintenance Projects

There are two significant projects requested by Administrative Services in the FY 2007/08 CIP. The first is to replace the boiler at the Ridgway Swim Center. The existing pool heater is a standard efficiency unit at the end of its useful life. The proposed project would replace this unit with a high-efficiency unit. By doing so, natural gas usage can be reduced by 7,000 therms and CO2 emissions reduced by 86,000 pounds per year. Such a project will contribute toward the City Council's goal toward the overall reduction of green house gas emissions by 20%. The estimated project cost is \$0.2 million, and will be funded with state grant funding from the Work Force Housing Rewards program.

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The other project is a roof replacement at the Municipal Services Center – North (MSCN) facility. The request is to replace the original, failing, corrugated metal roof with a new roof made out of a “cool roof” membrane. This roof would reflect the sun’s heat, leaving the building cooler and thus reducing energy loads to cool the building. This roof would meet green building standards and would also contribute toward the City Council’s goal of reducing the overall green house gas emissions in City facilities by 20%. The estimated project cost is approximately \$0.5 million, and funded by the General Fund.

It should be noted that we are investigating solar energy options at all City facilities, including how they could tie into planned roof replacement projects and what financing or grant options may be available to help fund the projects.

Fire Department projects include funding for an interim fire station in the Southeast Santa Rosa area (Kawana Springs Road) totaling approximately \$0.9 million. This amount will be funded through Measure O and Southeast Area Development Impact Fees (SEADIF). In addition, there is the continued repayment of a redevelopment agency loan for the purchase of property and construction of the Station 10 in the Southwest Santa Rosa area. This repayment is part of a 10-year repayment plan, at \$0.3 million per year, using Southwest Area Development Impact Fees (SWADIF) as the source of funds.

Utilities Projects

Due to funding constraints, the cash funded CIP budget request for the Water Utility is \$12,394,000, a 4% decrease from FY 2006/07 funding. The water infrastructure replacement rate will be 0.3% which does not meet the Board of Public Utilities directive to replace 1% of water infrastructure per year. The 2006 Reserve Study suggested that we appropriate the CIP Reserves so that the funds can be used as needed. Per this recommendation, \$3,000,000 of Water CIP Reserves will be appropriated to fund unexpected projects or projects that are over budget.

The cash funded CIP budget request for the Local Wastewater Utility is \$12,274,000, a 34% increase over FY 2006/07. The Local Wastewater CIP continues a progressive increase to meet the BPU directive to replace 2% of the local wastewater infrastructure annually. The pipe replacement estimate for FY 2007/08 is 0.6%. Additionally, it is being proposed that the \$3,000,000 CIP Local Wastewater Reserves be appropriated to fund the Todd Trunk Sewer Project which must be completed as soon as possible to alleviate a failing lift station force main and allow the lift station to be abandoned. The 2006 Reserve Study suggested that we appropriate the CIP Reserves so that the funds can be used as needed. Per this recommendation, \$1,000,000 of Subregional CIP Reserves will be appropriated to fund unexpected projects or projects that are over budget.

Typically, the cash funded Subregional Wastewater Utility CIP averages around \$1.0 million. The 2007/08 request is \$1,247,000. Typical projects include upgrading infrastructure and utilizing alternative energy where possible.

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2030 Visioning and City Council Goals

In January the City Council held their two-year goal setting process. There were a number of goals associated with Santa Rosa 2030 initiatives [Creating a Vital Downtown; Thriving Diverse, Healthy and Safe Neighborhoods; Open Space and Recreational Activities; Creating Additional Transportation Alternatives; More Inclusive Community; Deliver a Safe and Efficient Transportation System; Develop Regional Gang Prevention and Intervention]. In addition, City Council developed goals associated with the following areas: Maintain a Leadership Role in the Region for Environmental Initiatives; Promote a Healthy and Growing Economic Base; and Provide Resources for Seniors and Youth. 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. \$1.4 million of funding from those measures is included in this year's CIP budget.

MuniFinancial Project

In December 2005, the city contracted with MuniFinancial to take an initial look at the City's capital plan and the various impact fee programs (Capital Facilities Fee, Southeast Area Development Impact Fee, and Southwest Area Development Impact Fee) – the major source of funds for basic city infrastructure. The result of this program review estimated a funding deficit in the long range capital plan of at least \$200 million over the next 30 years, and identified a number of policies that might be inhibiting the City from using funds effectively. However, a more detailed look was necessary to accurately gauge the funding gaps and how to deal with them.

In June 2006 and continuing through the majority of FY 2006/07, MuniFinancial and City staff began an extensive capital project database update. First, revenue projections for each fee program were created using build-out projections and existing fee levels. Next, City staff evaluated every project in the capital plan, deleted completed projects, updated project costs to be as current as possible, and estimated the timing of construction for each project over a 30-year period. The study then used information from each of the fee program nexus studies to assign shares of each project to be paid from fee revenue versus from other city funding sources. After comparing anticipated revenues to project costs, it was determined that fee revenues would be about \$20 million short of fulfilling their funding obligations, and the City would be about \$150 million shy of meeting its obligation under the nexus studies.

After completing this extensive database update, MuniFinancial made recommendations to City Council in May 2007. The recommendations included completely redoing fee programs and the nexus studies; reducing the projects that are expected to be built with fee revenues; raising the fees; altering the City's fee credit and reimbursement policy; and investigating debt financing to fund high priority projects sooner. Generally, the conclusion was that the fee programs were extremely out of balance and that major changes would have to be implemented. City staff will continue to look at options and make formal recommendations to City Council in FY 2007/08.

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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 several million dollars in ADA improvements.

Conclusion

The 2007/08 Capital Improvement Budget was developed with a limited amount of financial resources. Development fee, grant, special sales tax, and enterprise fund revenues are not enough to fund all of the necessary infrastructure improvements throughout the City. Several key projects, however, are moving forward next fiscal year. Creative funding mechanisms, including recommendations from the MuniFinancial study, will be needed in the future to adequately fund upcoming capital plans.

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Table I

Capital Improvement Program Expenditures by Category

Category	Requested Funding 2007-08	Requested Funding 2008-09	Requested Funding 2009-10	Requested Funding 2010-11	Requested Funding 2011-12	Total 5-Year Funding
City Facilities	6,084,700	110,815,750	2,776,000	2,466,100	1,158,100	123,300,650
Water, Wastewater & Drainage	35,978,978	82,039,679	53,693,960	72,417,960	97,008,500	341,139,077
Recreation & Parks	4,904,291	4,370,000	3,800,000	1,705,000	0	14,779,291
Housing & Redevelopment	20,000	20,000	20,000	20,000	20,000	100,000
Transportation	11,419,399	16,085,200	16,523,720	11,557,000	11,556,600	67,141,919
GRAND TOTAL	58,407,368	213,330,629	76,813,680	88,166,060	109,743,200	546,460,937
Cumulative Prior Funding	1,111,130,683					
Total 5-Year Funding	546,460,937					
Estimate After 2011-12	0					
Total Estimated Funding	1,657,591,620					

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Table II

Capital Improvement Program Sources by Funding

Funding Source	Requested Funding 2007-08	Requested Funding 2008-09	Requested Funding 2009-10	Requested Funding 2010-11	Requested Funding 2011-12	Total 5-Year Funding
General Fund	1,247,000	843,400	492,000	207,000	129,500	2,918,900
Unfunded General Fund Projects	0	107,151,650	2,975,000	2,755,000	725,000	113,606,650
Utility Impact Fee Fund	2,431,000	2,750,000	2,750,000	2,750,000	2,750,000	13,431,000
Measure M	1,064,016	3,422,000	5,178,720	812,000	812,000	11,288,736
Measure "O" - Fire	350,000	0	0	0	0	350,000
Federal TEA Fund	150,000	0	0	0	0	150,000
Gas Tax Fund, 2107 and 2107.5	834,085	835,000	835,000	835,000	835,000	4,174,085
Gas Tax Fund, 2106	178,388	180,000	180,000	180,000	179,600	897,988
State Grants Fund	1,775,000	0	0	0	0	1,775,000
Redevelopment Contribution Fund	1,215,337	0	0	0	0	1,215,337
Sidewalk Program - Owner Contributio	13,296	0	0	0	0	13,296
SCWA - Zone 1A	740,000	540,000	509,960	509,960	0	2,299,920
Library Improvement	42,000	42,000	42,000	42,000	42,000	210,000
Capital Facilities Fee Fund	5,991,295	6,024,179	4,400,000	4,400,000	4,400,000	25,215,474
PFIF-Local	28,348	0	0	0	0	28,348
PFIF - State & Federal	24,233	0	0	0	0	24,233
Traffic Signal Fee Fund	3,648	0	0	0	0	3,648
Park Acquisition NW Zone 1	1,600,000	900,000	840,000	245,000	0	3,585,000
Park Acquisition SW Zone 2	774,193	675,000	615,000	65,000	0	2,129,193
Park Acquisition NE Zone 3	1,656,178	600,000	580,000	45,000	0	2,881,178
Park Acquisition SE Zone 4	1,113,920	1,050,000	770,000	545,000	0	3,478,920
Gas Tax Fund, 2105	470,488	470,000	470,000	470,000	470,000	2,350,488
SW Area Devel Impact Fees	1,008,896	3,285,700	3,129,000	2,579,000	2,579,000	12,581,596
Southeast Area Development Impact A	1,104,596	3,585,000	0	0	0	4,689,596
Water Utility Fund	15,394,000	12,808,000	12,879,000	13,738,000	14,591,500	69,410,500
2001 WW Bonds - Water Portion	0	12,750,000	0	0	0	12,750,000
Local Wastewater Utility Fund	15,274,000	12,966,000	13,890,000	18,000,000	14,997,000	75,127,000
Local Wastewater Bonds 1990	0	12,750,000	0	0	0	12,750,000
Subregional WW Operations	2,146,000	898,000	1,150,000	1,200,000	1,150,000	6,544,000
Parking District Fund	896,700	469,700	283,000	233,100	217,600	2,100,100
Storm Water Entrpr-Creek Restoration	505,000	435,000	445,000	455,000	465,000	2,305,000
2007 Wastewater Bond Construction	0	27,900,000	24,400,000	38,100,000	65,400,000	155,800,000
Subreg WW Bond Construction 2002B	250,000	0	0	0	0	250,000
Trust & Agency Balance & Misc	105,751	0	0	0	0	105,751
Grace Brothers Project	20,000	0	0	0	0	20,000
GRAND TOTAL	58,407,368	213,330,629	76,813,680	88,166,060	109,743,200	546,460,937

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Table III

Capital Improvement Program Expenditures by City Council Goals

Funding Source	Requested Funding 2007-08	Requested Funding 2008-09	Requested Funding 2009-10	Requested Funding 2010-11	Requested Funding 2011-12	Total 5-Year Funding
Creating a Vital Downtown	1,159,000	80,634,000	1,705,000	84,000	84,000	83,666,000
Provide Resources for Seniors and Youth	2,558,098	25,000	25,000	0	0	2,608,098
Organizational	150,000	466,400	200,000	0	0	816,400
Thriving Diverse, Healthy & Safe Neighborhoods	0	25,000	0	0	0	25,000
Open Space & Recreational Activities	3,813,000	1,375,000	1,254,960	1,164,960	465,000	8,072,920
Creating Additional Transp Alternatives	759,001	1,095,000	585,000	555,000	365,000	3,359,001
Deliver Safe & Efficient Transport System	11,060,104	15,340,200	16,313,720	11,377,000	11,542,000	65,633,024
Develop Regional Gang Prevention & Intervention	0	0	0	1,150,000	0	1,150,000
Maintain Leadership/ Env Initiatives	1,220,000	1,020,000	820,000	1,170,000	745,000	4,975,000
Promote a Healthy & Growing Economic Base	146,700	579,700	393,000	283,100	217,600	1,620,100
GRAND TOTAL	20,865,903	100,560,300	21,296,680	15,784,060	13,418,600	171,925,543
Cumulative Prior Funding	422,528,669					
Total 5-Year Funding	171,925,543					
Estimate After 2011-12	0					
Total Estimated Funding	594,454,212					

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Table IV

Capital Improvement Program Executive Summary

Project Number / Title	Cumulative Prior Funding	2007-08 Request	2007-08 Estimate Last Year	Total Project Estimate
Department: Administrative Services				
5046 Ridgway Boiler Replacement & Solar Thermal System	0	200,000	0	200,000
5160 Samuel Jones Hall Rehabilitation	1,835,708	0	0	1,835,708
5936 ADA Restroom Remodel at Steele Lane Recreation Center	0	0	0	100,000
5940 MSCN Underground Fuel Tank Replacement	2,956,865	0	1,225,000	2,956,865
5942 Citywide Reroofing Projects	50,000	450,000	0	1,725,000
5943 Brookwood Avenue Parking Lot	0	0	0	350,000
8710 Miscellaneous Library Improvements	1,293,074	84,000	386,000	2,163,074
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	250,001	0	250,000	250,001
8719 City Hall/Performing Arts & Civic Center	1,200,001	0	15,000,000	81,200,001
8728 Underground Fuel Tank Cleanup	171,001	0	0	171,001
8929 Enterprise Software Solution	345,000	0	0	345,000
8943 Re-Roof City Hall	525,000	0	250,000	525,000
Department: City Manager				
8403 Prince Park	24,639,130	0	0	24,639,130
8717 Radio Communications	395,748	150,000	0	895,748
8744 Food and Wine Center	0	0	100,000	100,000
Department: Economic Development and Housing				
4349 Acquisition / Rehabilitation of Homeless Shelter	474,599	0	0	474,599
4353 Grace Brothers Remediation Project	1,849,539	20,000	0	1,949,539
4391 Crosswalk/Lighting/Security/Downtown Improvements	680,000	0	0	680,000
Department: Fire Department				
5812 Repayment of RDA Loan for 5819 SW Fire Station	329,000	329,000	0	3,290,000
5819 New Fire Station - Southwest Area	5,750,426	0	477,000	5,750,426

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Project Number / Title	Cumulative Prior Funding	2007-08 Request	2007-08 Estimate Last Year	Total Project Estimate
5820 New Fire Station - South Santa Rosa (Kawana Springs) Area	354,271	500,000	450,000	4,439,271
5945 Interim Fire Station - Lewis Road	750,000	0	0	750,000
5946 Interim Fire Station - Fountaingrove Area	750,001	0	0	750,001
5947 Interim Fire Station - Southeast Area	0	350,000	0	350,000
8912 Restroom / Shower / Privacy Modifications - All Fire Stations	1,546,226	0	700,000	3,146,226
8916 Fire Training Center Completion	0	0	250,000	1,912,500
8917 Relocate Fire Department Headquarters	290,508	0	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	117,199	0	0	3,575,199
8940 New Fire Station - Lewis Road	1,264,199	0	0	5,349,199
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	2,399,059	350,000	200,000	4,149,059
4236 Sidewalk Program	2,468,787	313,296	300,000	3,762,083
4237 Street Overlay - Various Locations	9,946,025	1,681,000	749,700	22,575,025
4238 Storm Water Drainage Improvements at Selected Locations	1,017,351	150,000	49,500	2,067,351
4246 Traffic Signal Modification	1,586,401	30,000	100,000	1,816,401
5002 Storm Water Creek Restoration Projects	906,927	300,000	165,000	3,006,927
5005 Bicentennial Extension from Mendocino Ave. to Fountaingrove Pkwy.	2,071,408	178,000	0	2,249,408
5006 Citywide Creek Master Plan	340,001	55,000	0	395,001
5008 School Pedestrian Safety Projects-Variou	3,370,958	0	0	3,370,958
5009 Fulton Rd from Piner Rd to Wood Rd	121,800	121,850	0	365,500
5014 B Street Outfall Retrofit Project	448,501	0	0	448,501
5018 Bellevue Ranch Neighborhood Traffic Calming	0	0	0	25,000

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Project Number / Title	Cumulative Prior Funding	2007-08 Request	2007-08 Estimate Last Year	Total Project Estimate
5019 Repair Fountains in Old Courthouse Square	0	25,000	0	25,000
5026 Montgomery Drive Traffic Calming	0	200,000	0	200,000
5029 Public Safety Building Parking	0	250,000	0	250,000
5030 Mendocino Avenue Bike Lanes (Steele Lane to Fountaingrove Pkwy)	0	35,000	0	35,000
5031 Jack London School Path	0	50,000	0	50,000
5032 Colgan Creek Channel Improvements-Corby Ave to the RR Tracks	0	604,596	0	604,596
5033 Santa Rosa Creek Temporary Access Restoration	0	112,000	0	112,000
5035 Hearn Avenue at Highway 101 Interchange - Phase 3	0	1,251,000	0	11,600,000
5038 Courthouse Square Street and Traffic Signal Improvements	2,003,000	0	0	2,003,000
5049 Farmers Ln. Extension from Bennett Valley Rd. to Hearn Ave.	11,957,897	1,156,639	1,606,000	41,579,559
5060 Third Street Bicycle and Pedestrian Improvements - Davis St to B St	0	0	0	100,000
5062 Dennis Lane Improvements	0	105,751	0	105,751
5111 Third St at Santa Rosa Creek Bridge - Soil Contamination	225,000	50,000	0	275,000
5122 Traffic Safety Projects	844,160	150,000	100,000	1,394,160
5129 Hwy. 12 at Farmers Ln. - Build Partial Interchange	7,573,828	0	0	7,573,828
5133 Left Turn Lanes - Cleveland Ave at Industrial Drive	167,020	0	600,000	167,020
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 - Phase 1	5,633,290	0	0	5,633,290
5534 Intelligent Transportation System	1,411,475	250,000	8,072,000	2,161,475
5826 Public Safety Building UST Remediation	561,001	0	0	656,001
5827 103 College Ave Groundwater Investigation	70,000	0	0	110,000
5921 MSCN Waste Oil Tank Removal and Remediation	100,000	0	0	170,000
5922 Fire Station 4 UST Remediation	100,001	30,000	0	185,001
5923 Underground Fuel Tank Removal	1,334,832	200,000	25,000	1,884,832
5924 Fire Station #6 Underground Tank Remediation	75,001	30,000	0	142,501
5925 Fire Station 5 UST Remediation	5,000	0	0	5,000
8008 Stony Point Rd from Hwy 12 to Hearn Ave - Widen to 4 Lanes	12,275,858	229,896	738,000	26,247,558
8012 Fulton Rd. from Piner Rd. to Wood Rd. - Widen to 4 Lanes	211,500	211,500	0	634,500
8045 Street Repair Associated with Water and Sewer Main Replacement	880,300	400,000	100,000	2,880,300
8051 Groundwater Investigation - Various Locations	25,000	0	0	25,000

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Project Number / Title	Cumulative Prior Funding	2007-08 Request	2007-08 Estimate Last Year	Total Project Estimate
8053 Bellevue Ave at Highway 101 Interchange	711,001	300,000	68,300	13,763,766
8062 Highway 12 and Farmers Lane/Hoen Avenue - Add Left Turn Lane	1,173,745	0	0	1,173,745
8063 W. 9th St. From Dutton to Wilson St. - Widen & Reconstruct	1,811,310	0	300,000	1,811,310
8064 School Pedestrian Projects	824,100	15,000	0	919,100
8065 West Steele Lane - Widen with Sidewalks & Reconstruct	3,818,487	0	0	3,818,487
8072 Pavement Markings - Various Locations	419,278	100,000	50,000	669,278
8097 City Wide Aerial Photographs	263,002	0	19,000	383,002
8101 Redtail Estates - City Participation	25,000	294	25,000	119,894
8114 Yolanda Ave Widening - Santa Rosa Ave to Petaluma Hill Road	700,000	500,000	100,000	5,008,000
8115 Bellevue Ave Widening - Stony Point Road to Corby Ave	4,467,376	250,000	0	8,947,376
8119 Bennett Valley Rd - Stabilization of Potential Slipout	992,108	0	0	992,108
8128 Traffic Signal Interconnect	40,000	125,000	0	265,000
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	306,700
8138 Southern Santa Rosa Area Drainage Study	1,025,001	0	0	1,025,001
8141 Santa Rosa Creek Ecosystem Restoration Project	2,325,791	740,000	0	4,625,711
8147 Sebastopol Road Reconstruction - N. Dutton to Olive St.	29,000	0	2,500,000	29,000
8149 Middle Rincon Area Drainage Improvements	60,280	0	0	60,280
8153 Brookwood Ave/Matanzas Creek - Bridge Resurface	80,001	0	0	80,001
8159 Traffic Signal Modifications for Pedestrians	80,000	0	0	80,000
8160 Traffic Signal Installations for Pedestrians (Unrelated to Schools)	584,225	0	150,000	784,225
8162 Walkways for Pedestrians (Not Related to Schools)	161,000	0	203,000	306,000
8163 Walkways for School Pedestrians	643,002	0	250,000	793,002
8164 Bridge Pedestrian Rails - Various Locations	54,524	25,000	0	79,524
8165 Cast In-Place Storm Drain Repair / Replacement	386,637	0	200,000	836,637
8167 Colgan Creek Bikepath - Bellevue Ave to Victoria Drive	120,000	0	0	120,000
8175 Street Reconstruction - Various Locations	1,396,580	0	800,000	1,396,580
8177 San Miguel Road Railroad Crossing	192,555	0	0	192,555
8182 Sebastopol Rd - S. Wright to Lombardi Ct - Widen & Reconstruct	2,820,005	0	0	3,920,005
8183 Naval Creek Alternatives Study	51,067	0	0	51,067
8185 Temporary Traffic Calming Devices	104,000	25,000	150,000	239,000
8187 East Bound Left Turn Lane / Signal Modification at Fourth St & Bryden Lane	68,472	0	0	68,472

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Project Number / Title	Cumulative Prior Funding	2007-08 Request	2007-08 Estimate Last Year	Total Project Estimate
8188 Petaluma Hill Rd & Yolanda Traffic Signal Installation	304,022	0	0	304,022
8189 Bicycle Master Plan Project	137,834	0	149,500	137,834
8190 85 Santa Rosa Avenue Groundwater Monitoring	85,001	20,000	0	145,001
8194 SCWA Zone 1A Refund - Naval Creek Alternatives Study (see 8183)	98,935	0	0	98,935
8195 Colgan Ave Reconstruction and Pedestrian Pathway Installation	185,769	927,436	0	2,013,205
8196 Middle Rincon Rd Reconstruct-Montecito to Badger	638,882	881,000	0	1,519,882
8197 Yolanda Ave Conduit	421,171	0	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	509,000	150,000	100,000	989,000
8201 West Steele Lane Storm Drain	615,671	0	0	615,671
8207 Calistoga Road Improvements/Traffic Signals, Ped Flashers, etc.	461,505	0	350,900	461,505
8211 Northpoint Parkway Extension - South Wright Rd to Bellevue Ave	619,001	200,000	0	8,719,001
8212 Colgan Creek Bridge at Dutton Ave/future Northpoint Pkwy	1,235,000	0	299,800	5,993,000
8213 Bridge Deck Treatment - Various Locations	220,000	0	0	220,000
8214 Bridge Repairs at Various Locations per CALTRANS inspection rept recommendation	150,491	50,000	67,000	300,491
8220 Brush Creek Road Pedestrian Path	376,829	175,001	0	876,830
8224 Sonoma Avenue Bicycle Lanes	100,000	30,000	0	130,000
8225 Santa Rosa Creek Multi-use Path - Streamside to Mission	164,547	162,000	0	426,547
8228 Traffic Signal Modification - Sotoyome St at Montgomery Dr	90,000	0	0	90,000
8229 Audible Pedestrian Signal Head Installations - Various Locations	37,000	0	0	82,000
8230 Ventura Ave Improvements - Paulin Dr to Bicentennial Way	126,500	200,000	0	1,126,500
8231 Fulton Road Improvements - Occidental Rd to W. Third St	85,000	150,000	0	3,050,000
8233 Barham Avenue/Lotus Court Storm Drain	671,000	0	0	671,000
8234 Pacific Avenue Reconstruction - Humboldt to Montecito	152,000	172,016	0	3,074,016
8235 Boyd Street and Earle Street Reconstruction	438,000	0	0	438,000
8238 Class 1 Bikepath-Traffic Signal on Joe Rodota Trail	172,800	0	0	172,800
8242 Finley/Fresno Avenues Pedestrian Path	503,501	0	0	503,501
8243 McDonald Area Traffic Calming	58,000	50,000	0	628,000

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Project Number / Title	Cumulative Prior Funding	2007-08 Request	2007-08 Estimate Last Year	Total Project Estimate
8244 West Jr. College Area Traffic Calming	160,000	0	0	160,000
8245 Lance Drive Pedestrian Path	210,002	0	0	725,002
8246 Marsh Road Pedestrian Path	0	0	0	400,000
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	200,000	0	375,000
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	65,000	0	600,000
8255 Humboldt Street Bicycle Boulevard	0	50,000	0	50,000
8257 Joe Rodota Bike Path - Traffic Signal at Dutton Ave	270,000	0	0	270,000
8261 Crest Neighborhood Traffic Calming	75,000	0	0	75,000
8263 Fountain Grove Parkway Safety Project	884,300	150,000	0	1,034,300
8264 Bennett Valley Road Pedestrian Path	0	42,000	0	750,000
8265 Piner Road Pedestrian Path	41,297	0	0	41,297
8266 Pierson Reach Creek Restoration-Prince Greenway	4,492,940	1,188,000	0	5,680,940
8269 Railroad Square Storm Drain Phase 2	534,050	0	0	534,050
8270 Countdown Pedestrian Signal Installations	50,000	50,000	0	100,000
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	203,472	0	0	243,472
8274 Federal 05/06 FY Pavement Rehabilitation	4,513,442	0	0	4,513,442
8275 Leddy Park Sewer Main Replacement	2,000,000	44,337	0	2,044,337
8276 Traffic Signal - Bethards @ Bennett Valley Rd	275,689	0	0	275,689
8277 Smart Bicycle and Pedestrian Pathway Phase I	799,686	0	0	799,686
8280 Bryden Lane Reconstruction	1,450,001	0	0	1,450,001
8281 Vallejo Street Neighborhood Traffic Calming	110,000	0	0	110,000
8282 Highway 12 (Farmers Lane) and Hoen Ave Signal Modification	100,000	3,648	0	103,648
8283 Farmers Lane at Fourth Street Dual Right Turn Only Lane	99,371	0	0	99,371
8284 Intersection Modification @ Guerneville Rd and Range Ave	0	100,000	0	100,000
8285 Replace Wood Street Light Poles at Various Locations	75,000	68,922	0	278,922
8286 Mendocino Ave Median Reconstr & Bike Lane Install (Ridgway Ave to Steele Ln)	250,000	0	0	250,000
8287 Highway 101 Bike/Pedestrian Overcrossing	200,000	0	0	200,000

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Project Number / Title	Cumulative Prior Funding	2007-08 Request	2007-08 Estimate Last Year	Total Project Estimate
8288 Cooper Dr Drainage Ditch Investigation	0	50,000	0	50,000
8289 Sonoma Avenue Storm Drain	200,000	0	0	500,000
8290 Third St Drainage Improvements near A Place to Play	0	300,000	0	300,000
8291 Fourth St CMP Replacement	100,000	0	0	100,000
8292 2005 Flood Damage Repairs	30,000	0	0	30,000
8293 Bicentennial Bridge Approach Slide Repair	350,000	60,000	0	410,000
8296 Federal FY 06/07 Pavement Rehabilitation	788,000	150,000	0	938,000
8297 Courthouse Square Reunification	131,001	300,000	0	431,001
8298 Santa Rosa Creek Greenway Signage and Entry Gate	18,900	0	0	18,900
8299 Summerfield Road Storm Drain at Horseshoe Drive	8,200	59,195	0	67,395
8726 Radio Comms - Grant Funding	198,700	0	0	198,700
8729 2-Way Radio Upgrades	0	0	0	316,400
8804 Garage 9 - Groundwater investigation	221,005	40,000	0	291,005
8925 Fire Training Center Foam Collection System	209,701	0	60,000	209,701
 Department: Recreation and Parks				
4801 Park Pathway Rehabilitation	290,000	0	50,000	590,000
4966 Doyle Park Renovation	686,998	0	0	836,998
5729 LBHG Preservation (Matching Fund)	100,000	0	0	100,000
5730 Park Building and Picnic Area Rehabilitation	470,004	0	115,000	790,004
5765 Youth Community Park	3,246,791	0	210,000	3,726,791
5766 Fountain Grove Community Park	2,143,454	500,000	290,000	3,043,454
5770 Skyhawk Neighborhood Park	276,004	0	0	276,004
5777 Burbank Garden Rehabilitation Project	1,445,915	0	237,000	1,535,915
8402 Southwest Community Park	992,459	0	306,000	1,392,459
8406 Howarth Park Rehabilitation	2,083,043	0	225,000	2,583,043
8410 Nielsen Ranch Park	402,000	0	0	402,000
8421 A Place to Play	9,359,287	0	150,000	10,259,287
8424 Olive Park Rehabilitation	834,949	0	0	834,949
8427 Juilliard Park Rehabilitation	287,682	0	100,000	347,682
8429 Church of One Tree Rehabilitation	300,005	0	0	300,005
8432 Live Oak Park Play Equipment	0	0	0	60,000
8433 Jennings / Range Park Purchase & Development	90,000	0	50,000	390,000
8435 Southeast Neighborhood Park Acquisition & Development	140,000	730,000	100,000	1,370,000
8439 San Miguel Park	100,000	0	0	300,000

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Project Number / Title	Cumulative Prior Funding	2007-08 Request	2007-08 Estimate Last Year	Total Project Estimate
8440 Park Play Equipment Rehabilitation	472,001	0	0	592,001
8441 Golf Course Green Reconstruction	905,000	0	100,000	905,000
8442 Public Art	438,022	160,000	34,000	658,022
8444 Tennis Court Resurfacing	466,224	0	50,000	691,224
8445 M.L. King Park Rehabilitation	1,568,321	0	100,000	1,768,321
8446 Roseland Neighborhood Park	4,006,000	1,281,193	100,000	5,497,193
8448 Park Parking Lot Revitalization	0	0	0	60,000
8449 Zone 4 Play Equipment Rehabilitation	447,036	0	0	597,036
8450 Kawana School/Park Acquisition and Development	610,000	0	60,000	910,000
8452 Northeast Zone Play Equipment Rehabilitation	583,000	0	0	683,000
8453 Northwest Zone Play Equipment Rehabilitation	766,695	0	0	866,695
8455 Steele Lane Community Center Rehabilitation	332,800	0	0	432,800
8457 Air Center East Neighborhood Park	1,510,306	445,000	100,000	1,955,306
8459 Park Parking Lot Rehabilitation	438,040	0	50,000	938,040
8460 Park Field and Irrigation Rehabilitation	82,000	0	50,000	352,000
8461 Community Pool	72,040	0	310,000	732,040
8462 Colgan Bellevue Park	274,560	0	0	484,560
8464 Piner/Marlow Neighborhood Park	0	0	0	300,000
8465 North Park Rehabilitation	60,000	0	0	160,000
8466 Southeast Community Park	6,000	0	0	606,000
8467 Southwest Community Park - Library, Community Ctr & Pool	963,468	0	0	1,563,468
8468 Doyle Park Clubhouse and Parking Lot	1,000	0	0	1,000
8469 Southwest Gym	61,686	0	0	61,686
8470 Ridgway Swim Center - Wall Reconstruction	212,600	0	0	262,600
8471 Willowcreek Day Care - Building Improvements	150,000	0	0	300,000
8472 Steele Lane and Senior Center - ADA Restroom Improvements	312,000	188,098	0	550,098
8473 Recreation Facilities Relamping - New Light Fixtures for Athletic Fields	400,000	0	0	500,000
8474 B.V. Golf Course Facilites - Taxable expenditures	6,542,675	0	0	6,542,675
8476 DeTurk Round Barn Rehabilitation	895,000	0	0	895,000
8477 Finley Aquatic Center Water Feature	126,700	0	0	126,700
8478 Jack London School Lights	200,000	0	0	200,000
8479 Prince Gateway Park	2,535,322	0	0	2,535,322
8480 B.V. Golf Course Facilites - Tax-exempt expenditures	2,673,903	0	0	2,673,903
8481 Property Purchase - 716 Bennett Valley Road	595,000	0	0	595,000

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Project Number / Title	Cumulative Prior Funding	2007-08 Request	2007-08 Estimate Last Year	Total Project Estimate
8922 New Senior Center	1,550,000	2,370,000	200,000	3,920,000
Department: Transit and Parking				
5152 S.R. Creek Bike Path (Pierson Rd to R.R. Street)	1,740,903	0	0	1,740,903
7405 Garage 3 Repairs	251,639	90,900	0	448,439
7407 Garage 1 Repairs	0	0	0	687,900
7416 Garage 5 Repairs	0	0	0	1,786,000
7417 Garage 9 Repairs	0	19,900	0	2,728,700
7418 Garage 12 Repairs	0	35,900	0	382,000
8801 Garage 7 - Design and Construction	18,022,028	0	11,250,000	18,022,028
8806 Railroad Square Parking	0	750,000	0	750,000
Department: Utilities Department				
7002 SM Replace: Alderbrook Dr. - Montgomery to Sonoma (VCP)	90,000	0	0	210,000
7005 Radio - Read Water Metering	1,726,300	200,000	300,000	2,126,300
7007 WM Replace: Codding / Bishop / Hoen	545,000	0	0	545,000
7008 WM Replace: Bush St - E to Brookwood	35,000	0	0	435,000
7009 WM Replace: Cherry St - Mendocino to E	0	605,000	0	605,000
7010 WM Replace: Clark St - E to Brookwood	680,000	0	422,000	680,000
7011 WM Replace: Leland Street	0	0	0	160,000
7014 WM Replace: Montecito Ave - FG xing to east end	0	700,000	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	1,157,800	0	0	1,157,800
7022 Water Business & Automation Master Plan	2,576,504	0	0	2,826,504
7023 Water Utilities Operations and Maintenance Facility	9,250,005	0	3,927,000	21,750,005
7025 Pump Station S9 Upgrade	3,504,278	0	0	3,504,278
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
7105 Reclamation - Automatic Flow Control Valve Improvements	175,002	0	50,000	175,002
7113 Subregional Facilities - Reclamation System Improvements	3,068,001	200,000	200,000	4,068,001
7116 Laguna Treatment Plant Upgrade - Phase 2	1,900,096	200,000	125,000	2,900,096
7123 Subregional Electrical Systems Upgrade	675,000	100,000	50,000	1,625,000

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7125 West College Reclaimed Water Line Improvements	508,351	90,000	0	598,351
7127 Sewer Flowmeter Infrastructure / Installation	712,808	0	0	712,808
7128 Environmental Grant Funding	304,167	0	0	304,167
7605 WM Replace: Spring St - 4th to Pacific	100,000	0	0	950,000
7608 WM Replace: Midway/Magowan Area	100,001	560,000	62,000	660,001
7611 WM Replace: Austin Way Area	0	0	0	540,000
7612 WM Replace: Alderbrook - Montgomery to Sonoma	80,000	0	0	80,000
7616 Proctor Heights Reservoir	7,855,015	0	1,000,000	7,855,015
7619 Water Master Plan	575,002	100,000	0	1,075,002
7620 Water Systems Upgrade	-365,787	468,000	1,000,000	4,425,213
7621 Water Main: Oakmont Dr. Bypass Line	-147,000	465,000	0	318,000
7623 Water Main: Range - Russell to Piner	100,000	0	0	100,000
7626 Downtown Core Area Water Improvements, Phase I	500,000	0	0	500,000
7627 WM Replace: South A / Sebastopol / Bosley / Palm	1,555,002	0	0	1,555,002
7628 WM Replace: Lillie Dr	250,001	0	0	250,001
7629 WM Replace: Nordyke / Oliver / Victor	0	0	0	586,000
7630 WM Replace: 7th St - Humboldt to Beaver	318,038	0	0	318,038
7633 WM Replace: Third St - Brookwood to Pierce	180,000	0	0	180,000
7635 WM Replace: Lewrosa Way	0	0	0	84,000
7636 WM Replace: Orchard / Arbor / N. Beaver - Dexter to Silva	0	0	0	403,000
7638 WM Replace: Wright St - Silva to Carr	1,000	0	0	1,000
7639 Pump Station Retrofits - Alternative Energy Sources (Water)	442,807	0	50,000	442,807
7653 WM Replace: Grace Area, Phase II (Patricia / Julianne)	0	0	0	330,000
7655 WM Replace: Montgomery Village, Phase I	0	0	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	953,000
7658 WM Replace: Downtown Core Improvements, Phase II	500,000	0	0	500,000
7659 WM Replace: Downtown Core Improvements, Phase III	0	0	0	1,621,000
7660 WM Replace: Decker and Coulter	0	111,000	0	111,000
7661 WM Replace: Trowbridge / Polk / Hewitt	0	490,000	0	490,000
7662 WM Replace: Albany / Milano	0	0	0	363,000
7663 WM Replace: Clement Ave	0	0	0	123,000
7665 WM Replace: Santa Rosa Ave - Colgan Ave to Yolanda	100,000	850,000	0	950,000
7666 WM Replace: Parker Dr - Talbot to Doyle Park	0	631,000	0	631,000
7669 WM Replace: Sunrise Pl	42,354	0	0	42,354

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7670 WM Replace: Cleveland Ave - Ridgeway to Edwards	164,700	0	0	164,700
7671 Aqueduct Zone Emergency Storage	500,001	1,000,000	0	11,900,001
7672 Water Main: McMinn to Biwana	0	375,000	0	375,000
7673 Hidden Valley Area Water System Upgrade	877,066	0	0	877,066
7674 Water Main: Montecito - Zieber to Norte	100,000	0	0	1,200,000
7675 WM Replace: Jennings - Range to Cleveland	0	0	0	700,000
7678 Summerfield Rd Transmission Main	4,718,891	500,000	0	5,218,891
7687 Water Main Extensions - System Upgrades	250,000	0	0	750,000
7688 Water Supply Planning	650,004	140,000	0	1,630,004
7690 Farmers Lane Extension City Water Main	50,000	0	0	50,000
7692 Water Main Upgrade - Morris Ct	0	0	0	250,000
7694 WM Replace: Cleveland Ave -north of West College	0	0	0	1,000,000
7802 Water Main Replacements	930,969	317,000	1,513,000	2,747,969
7877 Los Alamos High-Level System - Main Extensions	2,465,480	0	0	2,465,480
7878 WM Replace: Kenmore Ave Area	1,243,000	0	0	1,243,000
7880 WM Replace: McMinn Ave - Sebastopol to Hughes	0	0	0	380,000
7883 WM Replace: West Ave. - Valerie to Hearn	320,531	0	0	320,531
7884 WM Replace: W. Steele Ln. Reconstruction	335,001	0	0	335,001
7888 WM Replace: Claremont Dr. - Hahman to Franquette	465,000	0	0	465,000
7889 WM Replace: Wright St. - Royal to North of Spencer	1,120,744	0	70,000	1,120,744
7891 Seismic Upgrade - Water Reservoirs	5,034,510	1,000,000	500,000	8,034,510
7896 WM Replace: Westgate Condos - Study	405,000	0	0	405,000
7902 Sewer Main Replacements	-82,784	103,000	116,000	5,744,216
7911 Installation Of Manholes	482,746	25,000	25,000	607,746
7948 SM Replace: Alley (Park to St Helena) /St Helena/14th/Spring	124,996	0	0	124,996
7952 Todd Road Trunk Sewer	539,003	1,000,000	0	3,539,003
7957 SM Replace: Cleveland Ave. - South of State Farm Dr.	0	0	0	1,200,000
7962 SM Replace: McMinn Ave. - Sebastopol Rd to Delport	449	0	0	700,449
7966 Oakmont Outfall Sewer Relocation	277,614	0	1,100,000	1,629,614
7974 SM Replace: Macklyn Ave	0	0	0	200,000
7975 SM Replace: King Street - Phase II	0	110,000	71,000	110,000
7976 SM Replace: Hahman Dr and Claremont Dr	951,935	0	0	951,935
7977 SM Replace: Wright St. - Royal to Fulkerson	1,660,002	0	133,000	1,660,002
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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7992 SM Replace: Midway/Magowan Area (VCP)	200,001	900,000	194,000	1,100,001
7993 SM Replace: King St - Royal to Fulkerson (VCP)	0	1,500,000	0	1,500,000
7994 SM Replace: McDonald Ave - College to Pacific	0	1,400,000	0	1,400,000
7995 SM Replace: Talbot Ave - Kjell to Sonoma	0	411,000	0	411,000
7996 SM Replace: Middle Rincon Rd - Sunshine to Badger	15,632	450,000	0	465,632
7998 SM Replace: Austin Way Area	0	0	0	1,000,000
8300 Mission Lakes Condos Sewer Improvements	-166,998	500,000	0	333,002
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	600,000
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: Reagan - Montgomery - Talbot to Sotoyome	0	850,000	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	82,177	0	0	82,177
8313 Electric Snake List Lateral Replacements	120,000	0	0	120,000
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	836,000
8329 SM Replace: Cleveland Ave - South of Guerneville Rd	0	0	0	125,000
8332 Scenic Road Trunk Sewer	0	100,000	0	500,000
8333 West College Pond Improvements	10,000	0	0	5,010,000
8334 Headworks Improvements - Laguna Treatment Plant	4,190,000	0	0	4,190,000
8335 IRWP - Reuse Expansion	2,958,404	0	0	14,658,404
8336 Corby Trunk Improvements - Cottonwood Drive to Hearn Ave.	155,000	0	0	155,000
8337 Ninth St at Ripley - Sewer Main Relocation	120,308	0	0	120,308
8338 Santa Ana Drive Sewer Lateral Relocations	91,200	0	0	91,200
8339 Mendocino Ave - Crawford Ct to McConnell Ave - Replace Sewer Main	536,500	0	0	536,500
8340 Water Conservation Indoor Water Use Efficiency	897,707	100,000	0	1,397,707
8341 WM Replace: Pierce St. / 2nd St. / Montgomery Dr.	0	0	0	309,000
8342 WM Replace: Montgomery - Sherwood to Short	0	0	0	315,000
8343 Local Water Repairs - On Call Projects	100,000	200,000	0	1,100,000

INTRODUCTION / CIP SUMMARY

Project Number / Title	Cumulative Prior Funding	2007-08 Request	2007-08 Estimate Last Year	Total Project Estimate
8345 IRWP - Discharge Relocation	5,025,466	0	0	96,325,466
8346 WM Replace: Steele Ln - County Center Drive to Mendocino Avenue	75,002	70,000	0	795,002
8347 Dutton Avenue - 1152-1170, Relocate Meters	80,000	0	0	80,000
8348 Laguna Treatment Plant Headworks Pipeline Repairs	942,500	0	0	942,500
8349 WM Replace: Grace Ave Area, Phase 1 (Finlaw/James)	0	0	0	365,000
8350 McDonald Ave Water Service and Valve Replacements	0	274,000	0	274,000
8351 Fair Oaks Dr - Leland to Junior Water Service and Valve Replacements	0	0	0	630,000
8353 Slater St - College to Benton Water Service and Valve Replacements	0	0	0	121,000
8354 McConnell- Mendocino to Orchard Water Service and Valve Replacements	0	0	0	100,000
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	300,000	0	1,500,000
8360 East Robles Avenue Water Main Relocation	11,300	0	0	11,300
8361 Water Services - Parson's Dr and Terrace Way	406,615	0	0	406,615
8362 Warranty Punchlist - Water	122,247	0	0	122,247
8363 Moorland; Bellevue to Robles - Water Service Relocations	40,000	0	0	40,000
8366 West College Lift Station - Environmental Study	20,000	0	0	20,000
8367 Water Main: Foothill - Grace to Rogers Way	0	0	0	52,500
8368 S13 Pump Upgrade	0	0	0	164,000
8369 WM Replace: Madison/West/8th/Dutton/Decker/Coulter	0	0	0	934,000
8370 WM Replace: Mendocino Ave - Fountaingrove to Russell	0	0	0	1,492,000
8371 WM Replace: Terra Linda/Buena Vista/Miraloma	0	0	0	1,632,000
8372 WM Replace: Ridgeview/Zieber/Montecito/Woodbrae	0	0	0	1,608,000
8373 WM Replace: Alta Vista - Montecito to Pine Ridge	0	0	0	1,291,000
8374 WM Replace: Meadowbreeze Ct.	0	0	0	216,000
8375 WM Replace: Yulupa - Hartley to Montgomery	0	0	0	124,000
8376 WM Replace: Mayette - Yulupa to Wyoming	0	0	0	1,383,000
8377 Pacific Ave Water Service Relocations	0	133,000	0	133,000
8378 Water Service Replacements	0	200,000	0	1,400,000
8379 WM Replace: Midway/Magowan Area Phase III	0	0	0	100,000
8380 Barnett/Davis/Earle Water System Improvements	150,000	250,000	0	400,000
8382 Water CIP Project Reserves	0	3,000,000	0	3,000,000
8383 Pre-Design - Water	0	50,000	0	250,000

INTRODUCTION / CIP SUMMARY

Project Number / Title	Cumulative Prior Funding	2007-08 Request	2007-08 Estimate Last Year	Total Project Estimate
8384 Water Storage Upgrades	0	200,000	0	1,498,000
8385 Alternative Energy Projects - Water	0	100,000	0	500,000
8386 WM Replace: Aston Ave - Hendley to Moraga	0	379,000	0	379,000
8387 Citywide Technology Project	465,937	1,304,000	0	2,969,937
8389 Long Term Dewatering Facility Improvements	0	0	0	2,200,000
8390 Subregional CIP Project Reserves	0	1,000,000	0	1,000,000
8391 WM Replace: Madison/ Jefferson / Adams	114,000	152,000	0	266,000
8501 Flow Equalization Basin Concrete Repair	675,005	0	50,000	675,005
8503 Waukesha Engine Upgrades	1,635,003	200,000	100,000	2,435,003
8504 Tertiary Filtration - Laguna Treatment Plant	0	0	0	18,800,000
8505 Subregional Business & Automation Master Plan	3,613,503	250,000	0	3,863,503
8506 Power Generation Project	600,004	0	5,000,000	14,600,004
8507 Laboratory Expansion	4,000,003	0	0	4,000,003
8509 Subregional Emergency Generators	425,001	0	0	425,001
8518 Geysers Recharge Project - Audubon Right-of-Way	1,800,004	0	0	1,800,004
8520 2001B Bond Proceeds	102,880	0	0	102,880
8537 Incremental Recycled Program Management	18,293,259	0	0	19,793,259
8538 Litigation	2,057,934	0	0	2,057,934
8540 Laguna Treatment Plant Upgrade - Phase II	4,008,656	0	0	4,008,656
8542 Geysers Recharge Project Bond Proceeds	38,402	0	0	38,402
8548 Geysers Recharge Project - Mitigation Monitoring	4,495,080	0	0	4,495,080
8549 Geysers Recharge Project - Miscellaneous Construction	1,230,042	0	0	1,230,042
8553 SM Replace: West / Delport / McMinn Area	28,768	0	0	878,768
8555 SM Replace: Peach Area	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	330,001	100,000	100,000	830,001
8565 SM Replace: Coddling / Bishop / Hoen (VCP)	660,000	0	0	660,000
8566 SM Replace: Bush St - E to Brookwood	0	0	0	525,000
8567 SM Replace: Cherry St - Mendocino to E	0	650,000	0	650,000
8568 SM Replace: Clark St - E to Brookwood	867,000	0	476,000	867,000
8571 SM Replace: Hansen Drive (VCP)	0	0	0	503,000
8572 SM Replace: Leland St.	0	0	0	190,000
8573 SM Replace: Rosedale Ave - Montgomery to Sonoma	65,000	0	0	65,000
8574 SM Replace: Vallejo St - E to Brigham / Brookwood	1,632,000	0	0	1,632,000
8575 SM Replace: W 9th St - Wilson to Fwy / MH Install	0	0	72,000	0
8576 SM Replace: Yerba Buena Dr - Santa Teresa to San Ramon				

INTRODUCTION / CIP SUMMARY

Project Number / Title	Cumulative Prior Funding	2007-08 Request	2007-08 Estimate Last Year	Total Project Estimate
(VCP)	0	0	0	926,000
8581 WM Replace: Olive St & Poplar Dr	375,053	0	0	375,053
8585 Fire Hydrant Installations / Relocations	217,250	50,000	25,000	467,250
8586 Groundwater Supply Development	5,682,377	1,000,000	1,190,000	10,682,377
8588 Los Alamos High-Level System - City Participation	1,319,132	0	0	1,319,132
8591 Oversize Water Mains - City Participation	281,001	100,000	100,000	781,001
8592 Water Peak Reduction	4,341,396	0	500,000	5,141,396
8598 Hazardous Material Removal - West College	965,643	0	0	965,643
8602 Reclamation - Pond Erosion Control	478,636	0	50,000	578,636
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
8666 Biosolids Dewatering Facility Upgrades	4,680,100	0	0	4,680,100
8668 Laguna Wetlands	200,003	0	0	200,003
8685 Pump Station Telemetry	764,285	0	0	764,285
8693 Interim Reclamation Storage	1,166,033	0	0	1,166,033
8723 Local WW Business & Automation Master Plan	2,233,504	0	0	2,483,504
8724 Local WW Utilities Operations and Maintenance Facility	9,250,005	0	3,927,000	21,750,005
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
8752 Sewer Master Plan	543,850	100,000	0	1,043,850
8753 Trenchless Technology	300,000	50,000	100,000	1,137,000
8755 Downtown Core Area Sewer Improvements, Phase I	430,000	0	0	430,000
8756 Sewer Main Upgrade for Wellhead Flushing - Station 4	167,504	0	400,000	167,504
8757 SM Replace: Third St - Brookwood to Pierce	185,000	0	0	185,000
8758 SM Replace: Bennett Valley Trunk at Post Ranch Rd.	125,000	0	0	125,000
8760 SM Replace: Grace Neighborhood - Phase I	0	0	0	400,000
8761 SM Replace: Palm / Bosley / South A	1,570,002	0	0	1,570,002
8762 SM Replace: Nordyke / Oliver / Victor	0	0	0	500,000
8763 SM Replace: Sherwood Forest Neighborhood, Phase I	50,000	0	0	450,000
8764 SM Replace: Slater & Humboldt - Dexter to Lewis (VCP)	0	0	0	550,000
8765 SM Replace: Orchard / Arbor / N. Beaver - Dexter to Silva (VCP)	0	0	0	660,000
8766 SM Replace: 7th St - Humboldt to E St. (VCP)	435,741	550,000	0	985,741

INTRODUCTION / CIP SUMMARY

Project Number / Title	Cumulative Prior Funding	2007-08 Request	2007-08 Estimate Last Year	Total Project Estimate
8770 SM Replace: Sotoyome Street	245,292	0	0	245,292
8775 SM Replace: Grace Area, Ph II (Finlaw/Patricia/Juilanne)	0	0	0	400,000
8776 SM Replace: Grace Area, Ph III (Grace/Augustin/Pamela/Norte)	0	0	0	1,020,000
8777 SM Replace: Grace Area, Ph IV (Belmont/Diamond/Augustan)	0	0	0	1,043,000
8779 SM Replace: Sherwood Forest Neighborhood, Ph II	0	0	0	725,000
8780 SM Replace: Shortt and Leonard	50,000	0	0	660,000
8781 SM Replace: Montgomery / Jean / Yates / Gilbert	0	0	0	900,000
8782 SM Replace: Montgomery Village Area, Phase I	1,000	0	0	301,000
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	500,000	0	0	500,000
8786 Downtown Core Area Sewer Improvements, Phase III	0	0	0	1,150,000
8787 SM Replace: Decker / Boyce / W 8th - Dutton to Coulter	0	300,000	0	300,000
8788 SM Replace: Trowbridge / Polk / Hewitt (VCP)	0	194,000	0	575,000
8789 SM Replace: Barnett / Davis / Earle	992,358	0	0	992,358
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 / Berkely / 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	170,000	255,000	0	425,000
8798 SM Replace: Terrace / Parsons I & I Study Area	1,539,196	400,000	0	1,939,196
8799 SM Replace: Ventura Ave	162,000	0	0	162,000
8800 SM Replace: Santa Rosa Ave - Colgan Ave to Yolanda	100,000	600,000	0	700,000
8808 SM Replace: Pierce St. / 2nd St. / Montgomery Dr.	0	0	0	580,000
8809 SM Replace: Midway / Magowan Area - Phase II	0	0	0	1,106,000
8811 SM Replace: Bennett Valley Rd. - Maple Ave to Bennett Valley Rd.	0	0	0	200,000
8812 SM Replace: Midway / Magowan Area - Phase IV	0	0	0	1,318,000
8813 SM Replace: Farmers Ln - Long Term Easement	0	0	0	500,000
8814 SM Replace: Rowe Dr. at Shurman Dr.	0	0	0	70,000
8815 SM Replace: Brookwood Dr - Stevenson to Maple	0	0	0	375,000

INTRODUCTION / CIP SUMMARY

Project Number / Title	Cumulative Prior Funding	2007-08 Request	2007-08 Estimate Last Year	Total Project Estimate
8816 SM Replace: Highway 12 - Mission Blvd Easement	0	0	0	470,000
8817 SM Replace: Cleveland Ave - Freeway Crossing at Foley St	75,000	0	0	75,000
8818 SM Replace: Mendocino Ave Easement	0	0	0	330,000
8819 Lift Station and Forcemain Realignment - Mohawk	0	0	0	321,000
8820 SM Replace: Riley St - 5th St to 7th St	0	180,000	0	180,000
8821 SM Replace: Corby Ave - 2525 to 2535	0	25,000	0	25,000
8822 Llano Trunk Pre-Design	0	0	0	2,000,000
8823 West College Lift Station Replacement	0	0	0	7,380,000
8824 Local Repairs - On Call Contract Projects	300,000	150,000	0	1,450,000
8825 SM Replace: Steele Ln - County Center Drive to Salem Avenue	57,001	50,000	0	427,001
8826 SM Replace: Fair Oaks Dr - Leland to Junior	0	0	0	150,000
8828 SM Replace: Slater St - College to Benton	0	0	0	300,000
8829 SM Replace: McConnell Ave - Mendocino to Orchard	0	0	0	375,000
8830 SM Replace: College Ave - E to 4th	0	0	0	750,000
8831 Warranty Punchlist - Sewer	91,971	0	0	91,971
8833 Skyfarm A - New Well	0	250,000	0	250,000
8834 SM Abandon: Bethards Dr Easement - 2341 to 2374	0	0	0	100,000
8835 SM Replace: Bobelaine / Spring Creek	0	0	0	271,000
8836 Pipe Lining: Ditty Ave to Plumeria Dr Easement	0	0	0	345,000
8837 SM Replace: 6th St - Davis to Wilson	0	0	0	135,000
8838 SM Replace: 5th St - Railroad ROW to End	0	0	0	300,000
8839 SM Replace: Major Dr - East of Meyers	0	0	0	335,000
8840 SM Replace: 3rd St - Pierce to B	0	0	0	162,000
8841 SM Replace: Sonoma Ave - Farmers to Hahman	0	0	0	110,000
8842 SM Replace: Spencer Ave - North to Wright	0	0	0	105,000
8843 Pipe Lining: North Trunk - MH35 TO MH31	0	0	0	137,000
8845 SM Replace: Bluebell Dr - West of Coffey	0	0	0	160,000
8846 Lift Station Upgrade: Fawn Glen	0	0	0	125,000
8847 Lift Station Upgrade: Oakmont	0	0	0	215,000
8848 Alternative Energy Projects - Sewer	37,000	100,000	0	537,000
8849 SM Replace: Midway / Magowan Area Phase III	0	0	0	840,000
8850 Marlow Syphon Rehab	0	250,000	0	250,000
8851 Pre-Design: Sewer	0	50,000	0	250,000
8852 Local Wastewater CIP Project Reserves	0	3,000,000	0	3,000,000
8853 SM Replace: Lilly Dr	170,000	0	0	170,000

INTRODUCTION / CIP SUMMARY

Project Number / Title	Cumulative Prior Funding	2007-08 Request	2007-08 Estimate Last Year	Total Project Estimate
8854 Oakmont Filter Upgrade	250,000	0	0	250,000
8855 SM Replace: Adams St - West 7th to West 6th	22,000	47,000	0	69,000

HOW TO READ THIS DOCUMENT

The 2007/12 proposed Capital Improvement Program is organized into two sections. The first section is the Capital Budget which lists the proposed 2007/08 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 2007/08 Operating and Maintenance Budget; the remaining four years are shown for planning purposes only.

In each section, project costs are shown in current year (2007) dollars. Both sections show project costs by funding source. Costs beyond the five year plan are shown as “Funding Estimated After 2011/12” 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)
- Economic Development and Housing
- 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 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
4235 - Slurry Seal Selected Streets (Continuing)					
Unfunded General Fund Projects	0	0			
Utility Impact Fee Fund	350,000	1,400,000			
Gas Tax Fund, 2107 and 2107.5	0	0			
Gas Tax Fund, 2106	0	0			
Gas Tax Fund, 2105	0	0			
	350,000	1,400,000	2,399,059	1,495,919	5,644,978
4236 - Sidewalk Program (Continuing)					
General Fund	0	0			
Gas Tax Fund, 2107 and 2107.5	300,000	0			
Gas Tax Fund, 2106	0	0			
Sidewalk Program - Owner Contri...	13,296	0			
Gas Tax Fund, 2105	0	980,000			
	313,296	980,000	2,468,787	1,293,784	5,055,867
4237 - Street Overlay - Various Locations (Continuing)					
General Fund	0	0			
Utility Impact Fee Fund	1,681,000	8,000,000			
Measure M	0	2,948,000			
Gas Tax Fund, 2107 and 2107.5	0	0			
Traffic Congestion Relief Fund	0	0			
Capital Facilities Fee Fund	0	0			
Gas Tax Fund, 2105	0	0			
	1,681,000	10,948,000	9,946,025	5,001,274	27,576,299
4238 - Storm Water Drainage Improvements at Selected Locations (Continuing)					
Capital Facilities Fee Fund	150,000	900,000			
	150,000	900,000	1,017,351	1,193,824	3,261,175
4246 - Traffic Signal Modification (Continuing)					
Gas Tax Fund, 2107 and 2107.5	30,000	200,000			
Traffic Congestion Relief Fund	0	0			
Capital Facilities Fee Fund	0	0			
Gas Tax Fund, 2105	0	0			
Rincon Valley Local Area of Ben...	0	0			
	30,000	200,000	1,586,401	1,384,564	3,200,965

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
4353 - Grace Brothers Remediation Project (Continuing)					
General Fund	0	80,000			
Grace Brothers Project	20,000	0			
	<hr/> 20,000	<hr/> 80,000	1,849,539	2,249,537	4,199,076
4801 - Park Pathway Rehabilitation (Continuing)					
General Fund	0	0			
Unfunded General Fund Projects	0	300,000			
	<hr/> 0	<hr/> 300,000	290,000	290,000	880,000
4966 - Doyle Park Renovation (Carryover)					
Unfunded General Fund Projects	0	150,000			
Park Acquisition & Devt SE Zone...	0	0			
	<hr/> 0	<hr/> 150,000	686,998	595,998	1,432,996
5002 - Storm Water Creek Restoration Projects (Continuing)					
Storm Water Enterprise-Creek Re...	300,000	1,800,000			
	<hr/> 300,000	<hr/> 1,800,000	906,927	574,493	3,581,420
5005 - Bicentennial Extension from Mendocino Ave. to Fountaingrove Pkwy. (Continuing)					
Capital Facilities Fee Fund	178,000	0			
Community Facilities District N...	0	0			
	<hr/> 178,000	<hr/> 0	2,071,408	1,762,658	4,012,066
5006 - Citywide Creek Master Plan (Continuing)					
Storm Water Enterprise-Creek Re...	55,000	0			
	<hr/> 55,000	<hr/> 0	340,001	0	395,001
5009 - Fulton Rd from Piner Rd to Wood Rd (Continuing)					
Capital Facilities Fee Fund	121,850	121,850			
	<hr/> 121,850	<hr/> 121,850	121,800	0	365,500
5018 - Bellevue Ranch Neighborhood Traffic Calming (New)					
Gas Tax Fund, 2107 and 2107.5	0	25,000			
	<hr/> 0	<hr/> 25,000	0	0	25,000

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
5019 - Repair Fountains in Old Courthouse Square (New)					
State Grants Fund	25,000	0			
	<hr/>	<hr/>			
	25,000	0	0	0	25,000
5026 - Montgomery Drive Traffic Calming (New)					
Capital Facilities Fee Fund	200,000	0			
	<hr/>	<hr/>			
	200,000	0	0	0	200,000
5029 - Public Safety Building Parking (New)					
State Grants Fund	250,000	0			
	<hr/>	<hr/>			
	250,000	0	0	0	250,000
5030 - Mendocino Avenue Bike Lanes (Steele Lane to Fountaingrove Pkwy) (New)					
Capital Facilities Fee Fund	35,000	0			
	<hr/>	<hr/>			
	35,000	0	0	0	35,000
5031 - Jack London School Path (New)					
Capital Facilities Fee Fund	50,000	0			
	<hr/>	<hr/>			
	50,000	0	0	0	50,000
5032 - Colgan Creek Channel Improvements-Corby Ave to the RR Tracks (New)					
Southeast Area Development Impa...	604,596	0			
	<hr/>	<hr/>			
	604,596	0	0	0	604,596
5033 - Santa Rosa Creek Temporary Access Restoration (New)					
Storm Water Enterprise-Creek Re...	112,000	0			
	<hr/>	<hr/>			
	112,000	0	0	0	112,000
5035 - Hearn Avenue at Highway 101 Interchange - Phase 3 (Continuing)					
Measure M	25,000	575,000			
Redevelopment Contribution Fund	726,000	0			
Capital Facilities Fee Fund	500,000	4,000,000			
	<hr/>	<hr/>			
	1,251,000	4,575,000	0	0	5,826,000
5046 - Ridgway Boiler Replacement & Solar Thermal System (New)					
State Grants Fund	200,000	0			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
	<u>200,000</u>	<u>0</u>	0	0	200,000
5049 - Farmers Ln. Extension from Bennett Valley Rd. to Hearn Ave. (Continuing)					
Measure M	0	5,866,720			
Capital Facilities Fee Fund	1,156,639	6,400,000			
	<u>1,156,639</u>	<u>12,266,720</u>	11,957,897	6,565,184	31,946,440
5060 - Third Street Bicycle and Pedestrian Improvements - Davis St to B St (New)					
Gas Tax Fund, 2107 and 2107.5	0	100,000			
	<u>0</u>	<u>100,000</u>	0	0	100,000
5062 - Dennis Lane Improvements (New)					
Trust & Agency Balance & Misc...	105,751	0			
	<u>105,751</u>	<u>0</u>	0	0	105,751
5111 - Third St at Santa Rosa Creek Bridge - Soil Contamination (Continuing)					
General Fund	50,000	0			
	<u>50,000</u>	<u>0</u>	225,000	0	275,000
5122 - Traffic Safety Projects (Continuing)					
Gas Tax Fund, 2107 and 2107.5	0	400,000			
Gas Tax Fund, 2106	150,000	0			
Capital Facilities Fee Fund	0	0			
	<u>150,000</u>	<u>400,000</u>	844,160	545,901	1,940,061
5129 - Hwy. 12 at Farmers Ln. - Build Partial Interchange (Carryover)					
Rincon Valley Local Area of Ben...	0	0			
	<u>0</u>	<u>0</u>	7,573,828	7,627,655	15,201,483
5139 - Fulton Rd. from Guerneville Rd. to Piner Rd. - Widen to 4 Lanes (Continuing)					
Gas Tax Fund, 2107 and 2107.5	0	0			
	<u>0</u>	<u>0</u>	0	0	0
5141 - Hearn Ave at Highway 101 Interchange - Phase 1 (Carryover)					
Measure M	0	0			
Redevelopment Contribution Fund	0	0			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
Capital Facilities Fee Fund	0	0			
Public Facilities Improvement F...	0	0			
	<hr/>	<hr/>			
	0	0	5,633,290	751,285	6,384,575
5152 - S.R. Creek Bike Path (Pierson Rd to R.R. Street) (Continuing)					
Capital Facilities Fee Fund	0	0			
	<hr/>	<hr/>			
	0	0	1,740,903	1,805,901	3,546,804
5534 - Intelligent Transportation System (Continuing)					
General Fund	0	0			
Gas Tax Fund, 2107 and 2107.5	0	500,000			
Capital Facilities Fee Fund	250,000	0			
Public Facilities Improvement F...	0	0			
Gas Tax Fund, 2105	0	0			
	<hr/>	<hr/>			
	250,000	500,000	1,411,475	203,000	2,364,475
5729 - LBHG Preservation (Matching Fund) (New)					
General Fund	0	0			
	<hr/>	<hr/>			
	0	0	100,000	0	100,000
5730 - Park Building and Picnic Area Rehabilitation (Continuing)					
General Fund	0	0			
Unfunded General Fund Projects	0	140,000			
Park Acquisition & Devt NW Zone...	0	45,000			
Park Acquisition & Devt SW Zone...	0	45,000			
Park Acquisition & Devt NE Zone...	0	45,000			
Park Acquisition & Devt SE Zone...	0	45,000			
	<hr/>	<hr/>			
	0	320,000	470,004	377,004	1,167,008
5765 - Youth Community Park (Continuing)					
Park Acquisition & Devt NW Zone...	0	140,000			
Park Acquisition & Devt SW Zone...	0	140,000			
Park Acquisition & Devt NE Zone...	0	80,000			
Park Acquisition & Devt SE Zone...	0	120,000			
	<hr/>	<hr/>			
	0	480,000	3,246,791	3,430,809	7,157,600
5766 - Fountain Grove Community Park (Continuing)					
General Fund	0	0			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
Park Acquisition & Devt NW Zone...	0	0			
Park Acquisition & Devt SW Zone...	0	0			
Park Acquisition & Devt NE Zone...	500,000	400,000			
Park Acquisition & Devt SE Zone...	0	0			
	<u>500,000</u>	<u>400,000</u>	2,143,454	1,045,213	4,088,667
5770 - Skyhawk Neighborhood Park (Carryover)					
Park Acquisition & Devt NE Zone...	0	0			
	<u>0</u>	<u>0</u>	276,004	229,015	505,019
5777 - Burbank Garden Rehabilitation Project (Continuing)					
General Fund	0	0			
Unfunded General Fund Projects	0	90,000			
	<u>0</u>	<u>90,000</u>	1,445,915	1,310,765	2,846,680
5812 - Repayment of RDA Loan for 5819 SW Fire Station (New)					
Southwest Area Development Impa...	329,000	1,316,000			
	<u>329,000</u>	<u>1,316,000</u>	329,000	0	1,974,000
5819 - New Fire Station - Southwest Area (Continuing)					
Measure "O" - Fire	0	0			
Redevelopment Contribution Fund	0	0			
Capital Facilities Fee Fund	0	0			
Southwest Area Development Impa...	0	0			
	<u>0</u>	<u>0</u>	5,750,426	10,688	5,761,114
5820 - New Fire Station - South Santa Rosa (Kawana Springs) Area (Continuing)					
Southeast Area Development Impa...	500,000	3,585,000			
	<u>500,000</u>	<u>3,585,000</u>	354,271	0	4,439,271
5826 - Public Safety Building UST Remediation (Continuing)					
General Fund	0	95,000			
	<u>0</u>	<u>95,000</u>	561,001	0	656,001
5827 - 103 College Ave Groundwater Investigation (Continuing)					
General Fund	0	40,000			
	<u>0</u>	<u>40,000</u>			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
	0	40,000	70,000	0	110,000
5921 - MSCN Waste Oil Tank Removal and Remediation (Continuing)					
General Fund	0	70,000			
	0	70,000	100,000	0	170,000
5922 - Fire Station 4 UST Remediation (Continuing)					
General Fund	30,000	55,000			
	30,000	55,000	100,001	0	185,001
5923 - Underground Fuel Tank Removal (Continuing)					
General Fund	200,000	350,000			
	200,000	350,000	1,334,832	1,095,825	2,980,657
5924 - Fire Station #6 Underground Tank Remediation (Continuing)					
General Fund	30,000	37,500			
	30,000	37,500	75,001	0	142,501
5925 - Fire Station 5 UST Remediation (Continuing)					
General Fund	0	0			
	0	0	5,000	0	5,000
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	2,956,865	1,090,534	4,047,399
5942 - Citywide Reroofing Projects (Continuing)					
General Fund	450,000	0			
Unfunded General Fund Projects	0	1,225,000			
	450,000	1,225,000	50,000	0	1,725,000
5943 - Brookwood Avenue Parking Lot (New)					

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
Unfunded General Fund Projects	0	350,000			
	0	350,000	0	0	350,000
5945 - Interim Fire Station - Lewis Road (New)					
Measure "O" - Fire	0	0			
	0	0	750,000	0	750,000
5946 - Interim Fire Station - Fountaingrove Area (New)					
Measure "O" - Fire	0	0			
	0	0	750,001	0	750,001
5947 - Interim Fire Station - Southeast Area (New)					
Measure "O" - Fire	350,000	0			
	350,000	0	0	0	350,000
7002 - SM Replace: Alderbrook Dr. - Montgomery to Sonoma (VCP) (Continuing)					
Local Wastewater Utility Fund	0	120,000			
	0	120,000	90,000	0	210,000
7005 - Radio - Read Water Metering (Continuing)					
Water Utility Fund	200,000	200,000			
	200,000	200,000	1,726,300	1,026,300	3,152,600
7007 - WM Replace: Codding / Bishop / Hoen (Carryover)					
Water Utility Fund	0	0			
	0	0	545,000	0	545,000
7008 - WM Replace: Bush St - E to Brookwood (Continuing)					
Water Utility Fund	0	400,000			
	0	400,000	35,000	0	435,000
7009 - WM Replace: Cherry St - Mendocino to E (New)					
Water Utility Fund	605,000	0			
	605,000	0	0	0	605,000

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
7010 - WM Replace: Clark St - E to Brookwood (Carryover)					
Water Utility Fund	0	0			
	<hr/>	<hr/>			
	0	0	680,000	0	680,000
7011 - WM Replace: Leland Street (New)					
Water Utility Fund	0	160,000			
	<hr/>	<hr/>			
	0	160,000	0	0	160,000
7014 - WM Replace: Montecito Ave - FG xing to east end (New)					
Water Utility Fund	700,000	0			
	<hr/>	<hr/>			
	700,000	0	0	0	700,000
7015 - WM Replace: Summerfield Rd Trans. Main - Carissa to Bethards (Carryover)					
Water Utility Fund	0	0			
	<hr/>	<hr/>			
	0	0	6,073	0	6,073
7019 - WM Replace: Vallejo St - E to Brookwood / Corlano Ct (Carryover)					
Water Utility Fund	0	0			
	<hr/>	<hr/>			
	0	0	1,157,800	0	1,157,800
7022 - Water Business & Automation Master Plan (Continuing)					
2001 WW Bonds - Water Portion	0	250,000			
	<hr/>	<hr/>			
	0	250,000	2,576,504	2,626,502	5,453,006
7023 - Water Utilities Operations and Maintenance Facility (Continuing)					
2001 WW Bonds - Water Portion	0	12,500,000			
2007 Wastewater Bond Constructi...	0	0			
	<hr/>	<hr/>			
	0	12,500,000	9,250,005	3,250,001	25,000,006
7025 - Pump Station S9 Upgrade (Carryover)					
Water Utility Fund	0	0			
	<hr/>	<hr/>			
	0	0	3,504,278	760,000	4,264,278
7030 - Ultraviolet Disinfectant Expansion - Laguna Treatment Plant (Continuing)					
2007 Wastewater Bond Constructi...	0	9,300,000			
	<hr/>	<hr/>			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
	0	9,300,000	0	0	9,300,000
7105 - Reclamation - Automatic Flow Control Valve Improvements (Carryover)					
Subregional Wastewater Facility...	0	0			
	0	0	175,002	210,003	385,005
7113 - Subregional Facilities - Reclamation System Improvements (Continuing)					
Subregional Wastewater Facility...	200,000	800,000			
	200,000	800,000	3,068,001	2,543,000	6,611,001
7116 - Laguna Treatment Plant Upgrade - Phase 2 (Continuing)					
Subregional Wastewater Facility...	200,000	800,000			
	200,000	800,000	1,900,096	1,000,003	3,900,099
7123 - Subregional Electrical Systems Upgrade (Continuing)					
Subregional Wastewater Facility...	100,000	850,000			
	100,000	850,000	675,000	325,000	1,950,000
7125 - West College Reclaimed Water Line Improvements (Continuing)					
Subregional Wastewater Facility...	90,000	0			
	90,000	0	508,351	200,000	798,351
7127 - Sewer Flowmeter Infrastructure / Installation (Carryover)					
Local Wastewater Utility Fund	0	0			
	0	0	712,808	0	712,808
7128 - Environmental Grant Funding (Carryover)					
Subregional Wastewater Facility...	0	0			
	0	0	304,167	0	304,167
7405 - Garage 3 Repairs (Carryover)					
Parking District Fund	90,900	0			
	90,900	0	251,639	275,000	617,539
7407 - Garage 1 Repairs (New)					
Parking District Fund	0	445,500			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
	0	445,500	0	0	445,500
7416 - Garage 5 Repairs (New) Parking District Fund	0	283,000			
	0	283,000	0	0	283,000
7417 - Garage 9 Repairs (New) Parking District Fund	19,900	241,800			
	19,900	241,800	0	0	261,700
7418 - Garage 12 Repairs (New) Parking District Fund	35,900	233,100			
	35,900	233,100	0	0	269,000
7605 - WM Replace: Spring St - 4th to Pacific (Continuing) Water Utility Fund	0	850,000			
	0	850,000	100,000	0	950,000
7608 - WM Replace: Midway/Magowan Area (Continuing) Water Utility Fund	560,000	0			
	560,000	0	100,001	0	660,001
7611 - WM Replace: Austin Way Area (New) Water Utility Fund	0	540,000			
	0	540,000	0	0	540,000
7612 - WM Replace: Alderbrook - Montgomery to Sonoma (Carryover) Water Utility Fund	0	0			
	0	0	80,000	0	80,000
7616 - Proctor Heights Reservoir (Carryover) Water Utility Fund	0	0			
	0	0	7,855,015	1,610,001	9,465,016
7619 - Water Master Plan (Continuing)					

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
Water Utility Fund	100,000	400,000			
	100,000	400,000	575,002	375,000	1,450,002
7620 - Water Systems Upgrade (Continuing)					
Water Utility Fund	468,000	4,323,000			
	468,000	4,323,000	-365,787	0	4,425,213
7621 - Water Main: Oakmont Dr. Bypass Line (Continuing)					
Water Utility Fund	465,000	0			
	465,000	0	-147,000	0	318,000
7623 - Water Main: Range - Russell to Piner (Carryover)					
Water Utility Fund	0	0			
	0	0	100,000	0	100,000
7626 - Downtown Core Area Water Improvements, Phase I (Carryover)					
Water Utility Fund	0	0			
	0	0	500,000	0	500,000
7627 - WM Replace: South A / Sebastopol / Bosley / Palm (Carryover)					
Water Utility Fund	0	0			
	0	0	1,555,002	0	1,555,002
7628 - WM Replace: Lillie Dr (Carryover)					
Water Utility Fund	0	0			
	0	0	250,001	0	250,001
7629 - WM Replace: Nordyke / Oliver / Victor (New)					
Water Utility Fund	0	586,000			
	0	586,000	0	0	586,000
7630 - WM Replace: 7th St - Humboldt to Beaver (Carryover)					
Water Utility Fund	0	0			
	0	0	318,038	0	318,038

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
7633 - WM Replace: Third St - Brookwood to Pierce (Carryover)					
Water Utility Fund	0	0			
	<hr/>	<hr/>			
	0	0	180,000	0	180,000
7635 - WM Replace: Lewrosa Way (New)					
Water Utility Fund	0	84,000			
	<hr/>	<hr/>			
	0	84,000	0	0	84,000
7636 - WM Replace: Orchard / Arbor / N. Beaver - Dexter to Silva (New)					
Water Utility Fund	0	403,000			
	<hr/>	<hr/>			
	0	403,000	0	0	403,000
7638 - WM Replace: Wright St - Silva to Carr (Carryover)					
Water Utility Fund	0	0			
	<hr/>	<hr/>			
	0	0	1,000	0	1,000
7639 - Pump Station Retrofits - Alternative Energy Sources (Water) (Carryover)					
Water Utility Fund	0	0			
	<hr/>	<hr/>			
	0	0	442,807	120,001	562,808
7653 - WM Replace: Grace Area, Phase II (Patricia / Julianne) (New)					
Water Utility Fund	0	330,000			
	<hr/>	<hr/>			
	0	330,000	0	0	330,000
7655 - WM Replace: Montgomery Village, Phase I (Continuing)					
Water Utility Fund	0	600,000			
	<hr/>	<hr/>			
	0	600,000	0	0	600,000
7656 - WM Replace: Montgomery Village, Phase II (New)					
Water Utility Fund	0	800,000			
	<hr/>	<hr/>			
	0	800,000	0	0	800,000
7657 - WM Replace: Montgomery Village, Phase III (New)					
Water Utility Fund	0	953,000			
	<hr/>	<hr/>			
	0	953,000	0	0	953,000

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
7658 - WM Replace: Downtown Core Improvements, Phase II (Carryover)					
Water Utility Fund	0	0			
	0	0	500,000	0	500,000
7659 - WM Replace: Downtown Core Improvements, Phase III (New)					
Water Utility Fund	0	1,621,000			
	0	1,621,000	0	0	1,621,000
7660 - WM Replace: Decker and Coulter (New)					
Water Utility Fund	111,000	0			
	111,000	0	0	0	111,000
7661 - WM Replace: Trowbridge / Polk / Hewitt (New)					
Water Utility Fund	490,000	0			
	490,000	0	0	0	490,000
7662 - WM Replace: Albany / Milano (New)					
Water Utility Fund	0	363,000			
	0	363,000	0	0	363,000
7663 - WM Replace: Clement Ave (New)					
Water Utility Fund	0	123,000			
	0	123,000	0	0	123,000
7665 - WM Replace: Santa Rosa Ave - Colgan Ave to Yolanda (Continuing)					
Water Utility Fund	850,000	0			
	850,000	0	100,000	0	950,000
7666 - WM Replace: Parker Dr - Talbot to Doyle Park (New)					
Water Utility Fund	631,000	0			
	631,000	0	0	0	631,000
7669 - WM Replace: Sunrise Pl (Carryover)					
Water Utility Fund	0	0			
	0	0			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
	0	0	42,354	0	42,354
7670 - WM Replace: Cleveland Ave - Ridgeway to Edwards (Carryover)					
Water Utility Fund	0	0			
	<hr/>	<hr/>			
	0	0	164,700	0	164,700
7671 - Aqueduct Zone Emergency Storage (Continuing)					
Water Utility Fund	1,000,000	10,400,000			
	<hr/>	<hr/>			
	1,000,000	10,400,000	500,001	0	11,900,001
7672 - Water Main: McMinn to Biwana (New)					
Water Utility Fund	375,000	0			
	<hr/>	<hr/>			
	375,000	0	0	0	375,000
7673 - Hidden Valley Area Water System Upgrade (Carryover)					
Water Utility Fund	0	0			
	<hr/>	<hr/>			
	0	0	877,066	800,000	1,677,066
7674 - Water Main: Montecito - Zieber to Norte (Continuing)					
Water Utility Fund	0	1,100,000			
	<hr/>	<hr/>			
	0	1,100,000	100,000	0	1,200,000
7675 - WM Replace: Jennings - Range to Cleveland (Continuing)					
Water Utility Fund	0	700,000			
	<hr/>	<hr/>			
	0	700,000	0	0	700,000
7678 - Summerfield Rd Transmission Main (Continuing)					
Water Utility Fund	500,000	0			
	<hr/>	<hr/>			
	500,000	0	4,718,891	350,000	5,568,891
7687 - Water Main Extensions - System Upgrades (Continuing)					
Water Utility Fund	0	500,000			
	<hr/>	<hr/>			
	0	500,000	250,000	0	750,000
7688 - Water Supply Planning (Continuing)					
Water Utility Fund	140,000	840,000			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
	140,000	840,000	650,004	0	1,630,004
7692 - Water Main Upgrade - Morris Ct (New)					
Water Utility Fund	0	250,000			
	0	250,000	0	0	250,000
7694 - WM Replace: Cleveland Ave -north of West College (New)					
Water Utility Fund	0	1,000,000			
	0	1,000,000	0	0	1,000,000
7802 - Water Main Replacements (Continuing)					
Water Utility Fund	317,000	1,500,000			
	317,000	1,500,000	930,969	929,007	3,676,976
7877 - Los Alamos High-Level System - Main Extensions (Carryover)					
Water Utility Fund	0	0			
	0	0	2,465,480	1,076,000	3,541,480
7880 - WM Replace: McMinn Ave - Sebastopol to Hughes (New)					
Water Utility Fund	0	380,000			
	0	380,000	0	0	380,000
7884 - WM Replace: W. Steele Ln. Reconstruction (Carryover)					
Water Utility Fund	0	0			
	0	0	335,001	420,000	755,001
7888 - WM Replace: Claremont Dr. - Hahman to Franquette (Carryover)					
Water Utility Fund	0	0			
	0	0	465,000	0	465,000
7889 - WM Replace: Wright St. - Royal to North of Spencer (Carryover)					
Water Utility Fund	0	0			
	0	0	1,120,744	0	1,120,744
7891 - Seismic Upgrade - Water Reservoirs (Continuing)					

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
Water Utility Fund	1,000,000	2,000,000			
	1,000,000	2,000,000	5,034,510	952,001	8,986,511
7896 - WM Replace: Westgate Condos - Study (Carryover)					
Water Utility Fund	0	0			
	0	0	405,000	50,000	455,000
7902 - Sewer Main Replacements (Continuing)					
Local Wastewater Utility Fund	103,000	5,724,000			
	103,000	5,724,000	-82,784	4,617	5,748,833
7911 - Installation Of Manholes (Continuing)					
Local Wastewater Utility Fund	25,000	100,000			
	25,000	100,000	482,746	460,001	1,067,747
7952 - Todd Road Trunk Sewer (Continuing)					
Local Wastewater Utility Fund	1,000,000	2,000,000			
	1,000,000	2,000,000	539,003	510,000	4,049,003
7957 - SM Replace: Cleveland Ave. - South of State Farm Dr. (New)					
Local Wastewater Utility Fund	0	1,200,000			
	0	1,200,000	0	22,500	1,222,500
7962 - SM Replace: McMinn Ave. - Sebastopol Rd to Delport (New)					
Local Wastewater Utility Fund	0	700,000			
	0	700,000	449	449	700,898
7966 - Oakmont Outfall Sewer Relocation (Continuing)					
Local Wastewater Utility Fund	0	1,352,000			
	0	1,352,000	277,614	165,001	1,794,615
7974 - SM Replace: Macklyn Ave (New)					
Local Wastewater Utility Fund	0	200,000			
	0	200,000	0	0	200,000

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
7975 - SM Replace: King Street - Phase II (New)					
Local Wastewater Utility Fund	110,000	0			
	<hr/> 110,000	<hr/> 0	0	0	110,000
7976 - SM Replace: Hahman Dr and Claremont Dr (Carryover)					
Local Wastewater Utility Fund	0	0			
	<hr/> 0	<hr/> 0	951,935	0	951,935
7977 - SM Replace: Wright St. - Royal to Fulkerson (Carryover)					
Local Wastewater Utility Fund	0	0			
	<hr/> 0	<hr/> 0	1,660,002	0	1,660,002
7988 - SM Replace: Spring St - 4th to Pacific (VCP) (Continuing)					
Local Wastewater Utility Fund	0	850,000			
	<hr/> 0	<hr/> 850,000	225,000	0	1,075,000
7989 - North Trunk Sewer Replacement - West of Chanate (New)					
Local Wastewater Utility Fund	0	250,000			
	<hr/> 0	<hr/> 250,000	0	0	250,000
7992 - SM Replace: Midway/Magowan Area (VCP) (Continuing)					
Local Wastewater Utility Fund	900,000	0			
	<hr/> 900,000	<hr/> 0	200,001	0	1,100,001
7993 - SM Replace: King St - Royal to Fulkerson (VCP) (New)					
Local Wastewater Utility Fund	1,500,000	0			
	<hr/> 1,500,000	<hr/> 0	0	0	1,500,000
7994 - SM Replace: McDonald Ave - College to Pacific (New)					
Local Wastewater Utility Fund	1,400,000	0			
	<hr/> 1,400,000	<hr/> 0	0	0	1,400,000
7995 - SM Replace: Talbot Ave - Kjell to Sonoma (New)					
Local Wastewater Utility Fund	411,000	0			
	<hr/> 411,000	<hr/> 0	0	0	411,000

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
7996 - SM Replace: Middle Rincon Rd - Sunshine to Badger (Continuing)					
Local Wastewater Utility Fund	450,000	0			
	<u>450,000</u>	<u>0</u>	15,632	0	465,632
7998 - SM Replace: Austin Way Area (New)					
Local Wastewater Utility Fund	0	1,000,000			
	<u>0</u>	<u>1,000,000</u>	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...	229,896	6,000,000			
	<u>229,896</u>	<u>6,000,000</u>	12,275,858	9,283,353	27,789,107
8012 - Fulton Rd. from Piner Rd. to Wood Rd. - Widen to 4 Lanes (Continuing)					
Capital Facilities Fee Fund	211,500	211,500			
	<u>211,500</u>	<u>211,500</u>	211,500	0	634,500
8045 - Street Repair Associated with Water and Sewer Main Replacement (Continuing)					
Utility Impact Fee Fund	400,000	1,600,000			
Gas Tax Fund, 2107 and 2107.5	0	0			
Capital Facilities Fee Fund	0	0			
Gas Tax Fund, 2105	0	0			
	<u>400,000</u>	<u>1,600,000</u>	880,300	530,298	3,410,598
8053 - Bellevue Ave at Highway 101 Interchange (Continuing)					
Capital Facilities Fee Fund	275,767	1,400,000			
Public Facilities Improvement F...	24,233	0			
	<u>300,000</u>	<u>1,400,000</u>	711,001	550,000	2,961,001
8063 - W. 9th St. From Dutton to Wilson St. - Widen & Reconstruct (Continuing)					
Measure M	0	0			
Capital Facilities Fee Fund	0	0			
	<u>0</u>	<u>0</u>	1,811,310	1,854,870	3,666,180
8064 - School Pedestrian Projects (Continuing)					
Gas Tax Fund, 2106	15,000	80,000			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
	15,000	80,000	824,100	824,100	1,743,200
8065 - West Steele Lane - Widen with Sidewalks & Reconstruct (Continuing)					
Measure M	0	0			
Capital Facilities Fee Fund	0	0			
	0	0	3,818,487	3,135,555	6,954,042
8072 - Pavement Markings - Various Locations (Continuing)					
Gas Tax Fund, 2107 and 2107.5	100,000	100,000			
Gas Tax Fund, 2106	0	50,000			
Capital Facilities Fee Fund	0	0			
Gas Tax Fund, 2105	0	0			
	100,000	150,000	419,278	150,778	820,056
8097 - City Wide Aerial Photographs (Continuing)					
Gas Tax Fund, 2107 and 2107.5	0	120,000			
Gas Tax Fund, 2106	0	0			
	0	120,000	263,002	170,002	553,004
8101 - Redtail Estates - City Participation (Continuing)					
Gas Tax Fund, 2106	0	94,600			
Gas Tax Fund, 2105	294	0			
	294	94,600	25,000	25,000	144,894
8114 - Yolanda Ave Widening - Santa Rosa Ave to Petaluma Hill Road (Continuing)					
Capital Facilities Fee Fund	500,000	2,000,000			
	500,000	2,000,000	700,000	700,000	3,900,000
8115 - Bellevue Ave Widening - Stony Point Road to Corby Ave (Continuing)					
Southwest Area Development Impa...	250,000	1,000,000			
	250,000	1,000,000	4,467,376	4,000,002	9,717,378
8119 - Bennett Valley Rd - Stabilization of Potential Slipout (Carryover)					
General Fund	0	0			
	0	0	992,108	110,605	1,102,713

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
8128 - Traffic Signal Interconnect (Continuing)					
Gas Tax Fund, 2107 and 2107.5	125,000	100,000			
Capital Facilities Fee Fund	0	0			
	<u>125,000</u>	<u>100,000</u>	40,000	15,000	280,000
8131 - Hearn Ave Widening - Dutton Ave to Railroad Tracks (Continuing)					
Southwest Area Development Impa...	0	156,700			
	<u>0</u>	<u>156,700</u>	150,000	150,000	456,700
8138 - Southern Santa Rosa Area Drainage Study (Carryover)					
SCWA - Zone 1A	0	0			
	<u>0</u>	<u>0</u>	1,025,001	175,001	1,200,002
8141 - Santa Rosa Creek Ecosystem Restoration Project (Continuing)					
SCWA - Zone 1A	740,000	1,559,920			
	<u>740,000</u>	<u>1,559,920</u>	2,325,791	782,051	5,407,762
8153 - Brookwood Ave/Matanzas Creek - Bridge Resurface (Carryover)					
Gas Tax Fund, 2107 and 2107.5	0	0			
Traffic Congestion Relief Fund	0	0			
	<u>0</u>	<u>0</u>	80,001	35,000	115,001
8160 - Traffic Signal Installations for Pedestrians (Unrelated to Schools) (Continuing)					
Gas Tax Fund, 2107 and 2107.5	0	0			
Gas Tax Fund, 2106	0	200,000			
Traffic Congestion Relief Fund	0	0			
Capital Facilities Fee Fund	0	0			
	<u>0</u>	<u>200,000</u>	584,225	416,525	1,200,750
8162 - Walkways for Pedestrians (Not Related to Schools) (Continuing)					
Gas Tax Fund, 2106	0	145,000			
Gas Tax Fund, 2105	0	0			
	<u>0</u>	<u>145,000</u>	161,000	161,000	467,000
8163 - Walkways for School Pedestrians (Continuing)					
Gas Tax Fund, 2106	0	150,000			
	<u>0</u>	<u>150,000</u>			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
	0	150,000	643,002	973,002	1,766,004
8164 - Bridge Pedestrian Rails - Various Locations (Continuing)					
Gas Tax Fund, 2107 and 2107.5	25,000	0			
Gas Tax Fund, 2105	0	0			
	<u>25,000</u>	<u>0</u>	54,524	34,524	114,048
8165 - Cast In-Place Storm Drain Repair / Replacement (Continuing)					
Unfunded General Fund Projects	0	450,000			
Gas Tax Fund, 2107 and 2107.5	0	0			
Capital Facilities Fee Fund	0	0			
Public Facilities Improvement F...	0	0			
	<u>0</u>	<u>450,000</u>	386,637	256,636	1,093,273
8167 - Colgan Creek Bikepath - Bellevue Ave to Victoria Drive (Continuing)					
Redevelopment Contribution Fund	0	0			
	<u>0</u>	<u>0</u>	120,000	190,000	310,000
8175 - Street Reconstruction - Various Locations (Continuing)					
General Fund	0	0			
Gas Tax Fund, 2106	0	0			
Traffic Congestion Relief Fund	0	0			
Gas Tax Fund, 2105	0	0			
	<u>0</u>	<u>0</u>	1,396,580	2,008,071	3,404,651
8177 - San Miguel Road Railroad Crossing (Carryover)					
Gas Tax Fund, 2106	0	0			
Gas Tax Fund, 2105	0	0			
	<u>0</u>	<u>0</u>	192,555	172,555	365,110
8182 - Sebastopol Rd - S. Wright to Lombardi Ct - Widen & Reconstruct (Continuing)					
Southwest Area Development Impa...	0	1,100,000			
	<u>0</u>	<u>1,100,000</u>	2,820,005	2,700,001	6,620,006
8183 - Naval Creek Alternatives Study (Continuing)					
SCWA - Zone 1A	0	0			
	<u>0</u>	<u>0</u>	51,067	125,000	176,067

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
8185 - Temporary Traffic Calming Devices (Continuing)					
Gas Tax Fund, 2107 and 2107.5	25,000	0			
Capital Facilities Fee Fund	0	0			
Gas Tax Fund, 2105	0	110,000			
	<u>25,000</u>	<u>110,000</u>	104,000	53,000	292,000
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			
	<u>0</u>	<u>0</u>	68,472	0	68,472
8189 - Bicycle Master Plan Project (Continuing)					
Transportation Fund Article III	0	0			
Capital Facilities Fee Fund	0	0			
AB 434 Funds (Transit)	0	0			
	<u>0</u>	<u>0</u>	137,834	98,753	236,587
8190 - 85 Santa Rosa Avenue Groundwater Monitoring (Continuing)					
General Fund	20,000	40,000			
	<u>20,000</u>	<u>40,000</u>	85,001	20,000	165,001
8195 - Colgan Ave Reconstruction and Pedestrian Pathway Installation (Continuing)					
Measure M	640,000	300,000			
Capital Facilities Fee Fund	259,088	600,000			
Public Facilities Improvement F...	28,348	0			
	<u>927,436</u>	<u>900,000</u>	185,769	131,000	2,144,205
8196 - Middle Rincon Rd Reconstruct-Montecito to Badger (Continuing)					
Utility Impact Fee Fund	0	0			
Capital Facilities Fee Fund	881,000	0			
Public Facilities Improvement F...	0	0			
	<u>881,000</u>	<u>0</u>	638,882	186,000	1,705,882
8197 - Yolanda Ave Conduit (Continuing)					
Capital Facilities Fee Fund	0	40,829			
	<u>0</u>	<u>40,829</u>	421,171	63,000	525,000

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
8198 - Barnes Rd - Windrose Lane to City Limits (New)					
Capital Facilities Fee Fund	0	350,000			
	<u>0</u>	<u>350,000</u>	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	150,000	330,000			
	<u>150,000</u>	<u>330,000</u>	509,000	254,000	1,243,000
8201 - West Steele Lane Storm Drain (Continuing)					
Gas Tax Fund, 2107 and 2107.5	0	0			
SCWA - Zone 1A	0	0			
	<u>0</u>	<u>0</u>	615,671	250,000	865,671
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			
	<u>0</u>	<u>0</u>	461,505	309,001	770,506
8211 - Northpoint Parkway Extension - South Wright Rd to Bellevue Ave (Continuing)					
Southwest Area Development Impa...	200,000	2,000,000			
	<u>200,000</u>	<u>2,000,000</u>	619,001	300,000	3,119,001
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			
	<u>0</u>	<u>2,000,000</u>	1,235,000	225,000	3,460,000
8213 - Bridge Deck Treatment - Various Locations (Continuing)					
Traffic Congestion Relief Fund	0	0			
Capital Facilities Fee Fund	0	0			
	<u>0</u>	<u>0</u>	220,000	25,000	245,000

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
8214 - Bridge Repairs at Various Locations per CALTRANS inspection rept recommendation (Continuing)					
Gas Tax Fund, 2107 and 2107.5	50,000	100,000			
Gas Tax Fund, 2106	0	0			
Traffic Congestion Relief Fund	0	0			
Gas Tax Fund, 2105	0	0			
	<u>50,000</u>	<u>100,000</u>	150,491	69,490	369,981
8220 - Brush Creek Road Pedestrian Path (Continuing)					
Gas Tax Fund, 2107 and 2107.5	27,085	325,000			
Gas Tax Fund, 2106	13,388	0			
Capital Facilities Fee Fund	133,256	0			
Gas Tax Fund, 2105	1,272	0			
	<u>175,001</u>	<u>325,000</u>	376,829	0	876,830
8224 - Sonoma Avenue Bicycle Lanes (Continuing)					
Transportation Fund Article III	0	0			
Capital Facilities Fee Fund	30,000	0			
	<u>30,000</u>	<u>0</u>	100,000	50,000	180,000
8225 - Santa Rosa Creek Multi-use Path - Streamside to Mission (Continuing)					
Measure M	162,000	0			
Gas Tax Fund, 2107 and 2107.5	0	0			
Capital Facilities Fee Fund	0	100,000			
Gas Tax Fund, 2105	0	0			
	<u>162,000</u>	<u>100,000</u>	164,547	43,005	469,552
8228 - Traffic Signal Modification - Sotoyome St at Montgomery Dr (Continuing)					
Capital Facilities Fee Fund	0	0			
	<u>0</u>	<u>0</u>	90,000	62,000	152,000
8229 - Audible Pedestrian Signal Head Installations - Various Locations (Continuing)					
Gas Tax Fund, 2107 and 2107.5	0	0			
Gas Tax Fund, 2105	0	45,000			
	<u>0</u>	<u>45,000</u>	37,000	0	82,000
8230 - Ventura Ave Improvements - Paulin Dr to Bicentennial Way (Continuing)					
Capital Facilities Fee Fund	200,000	800,000			
	<u>200,000</u>	<u>800,000</u>			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
	200,000	800,000	126,500	40,000	1,166,500
8231 - Fulton Road Improvements - Occidental Rd to W. Third St (Continuing)					
Gas Tax Fund, 2107 and 2107.5	0	215,000			
Capital Facilities Fee Fund	150,000	0			
	150,000	215,000	85,000	40,000	490,000
8233 - Barham Avenue/Lotus Court Storm Drain (Continuing)					
SCWA - Zone 1A	0	0			
Capital Facilities Fee Fund	0	0			
	0	0	671,000	183,000	854,000
8234 - Pacific Avenue Reconstruction - Humboldt to Montecito (Continuing)					
Utility Impact Fee Fund	0	0			
Measure M	172,016	0			
Capital Facilities Fee Fund	0	2,000,000			
	172,016	2,000,000	152,000	152,000	2,476,016
8235 - Boyd Street and Earle Street Reconstruction (Continuing)					
Utility Impact Fee Fund	0	0			
Capital Facilities Fee Fund	0	0			
	0	0	438,000	164,000	602,000
8238 - Class 1 Bikepath-Traffic Signal on Joe Rodota Trail (New)					
AB 434 Funds (Public Works)	0	0			
	0	0	172,800	172,800	345,600
8242 - Finley/Fresno Avenues Pedestrian Path (Continuing)					
State Grants Fund	0	0			
	0	0	503,501	0	503,501
8243 - McDonald Area Traffic Calming (Continuing)					
Gas Tax Fund, 2107 and 2107.5	50,000	520,000			
	50,000	520,000	58,000	0	628,000
8244 - West Jr. College Area Traffic Calming (Continuing)					
Gas Tax Fund, 2107 and 2107.5	0	0			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
Gas Tax Fund, 2105	0	0			
	<hr/>	<hr/>	160,000	0	160,000
8245 - Lance Drive Pedestrian Path (Continuing)					
Gas Tax Fund, 2105	0	215,000			
	<hr/>	<hr/>	210,002	0	425,002
8246 - Marsh Road Pedestrian Path (New)					
Gas Tax Fund, 2105	0	200,000			
	<hr/>	<hr/>	0	0	200,000
8247 - Santa Rosa Ave Bike Path - Petaluma Hill Rd to Bennett Valley Rd (Carryover)					
AB 434 Funds (Public Works)	0	0			
	<hr/>	<hr/>	289,234	0	289,234
8249 - Talbot Drive Storm Drain (Continuing)					
SCWA - Zone 1A	0	0			
Capital Facilities Fee Fund	200,000	0			
	<hr/>	<hr/>	175,000	0	375,000
8250 - Darla Drive Storm Drain Replacement (Continuing)					
SCWA - Zone 1A	0	0			
	<hr/>	<hr/>	250,000	0	250,000
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			
	<hr/>	<hr/>	70,000	0	70,000
8253 - Santa Rosa Creek Pathway - Dutton Ave Access (New)					
Measure M	65,000	535,000			
	<hr/>	<hr/>	0	0	600,000
8255 - Humboldt Street Bicycle Boulevard (New)					
Capital Facilities Fee Fund	50,000	0			
	<hr/>	<hr/>			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
	50,000	0	0	0	50,000
8257 - Joe Rodota Bike Path - Traffic Signal at Dutton Ave (Continuing)					
State Grants Fund	0	0			
	0	0	270,000	0	270,000
8261 - Crest Neighborhood Traffic Calming (Continuing)					
Gas Tax Fund, 2107 and 2107.5	0	0			
	0	0	75,000	0	75,000
8263 - Fountain Grove Parkway Safety Project (Continuing)					
General Fund	0	0			
Gas Tax Fund, 2107 and 2107.5	0	0			
Gas Tax Fund, 2105	150,000	0			
	150,000	0	884,300	0	1,034,300
8264 - Bennett Valley Road Pedestrian Path (New)					
Gas Tax Fund, 2107 and 2107.5	42,000	500,000			
	42,000	500,000	0	0	542,000
8265 - Piner Road Pedestrian Path (Continuing)					
Capital Facilities Fee Fund	0	0			
	0	0	41,297	0	41,297
8266 - Pierson Reach Creek Restoration-Prince Greenway (Continuing)					
State Grants Fund	1,150,000	0			
SCWA - Zone 1A	0	0			
Storm Water Enterprise-Creek Re...	38,000	0			
	1,188,000	0	4,492,940	0	5,680,940
8269 - Railroad Square Storm Drain Phase 2 (Carryover)					
Capital Facilities Fee Fund	0	0			
	0	0	534,050	0	534,050
8270 - Countdown Pedestrian Signal Installations (Continuing)					
Redevelopment Contribution Fund	0	0			
Capital Facilities Fee Fund	50,000	0			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
	50,000	0	50,000	0	100,000
8271 - Dennis Lane Storm Drain (Carryover)					
SCWA - Zone 1A	0	0			
	0	0	170,000	0	170,000
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	342,953	0	342,953
8273 - ADA Sidewalk Survey (Continuing)					
General Fund	0	40,000			
Gas Tax Fund, 2107 and 2107.5	0	0			
Gas Tax Fund, 2106	0	0			
Gas Tax Fund, 2105	0	0			
	0	40,000	203,472	0	243,472
8274 - Federal 05/06 FY Pavement Rehabilitation (Carryover)					
Federal TEA Fund	0	0			
	0	0	4,513,442	0	4,513,442
8275 - Leddy Park Sewer Main Replacement (Continuing)					
Redevelopment Contribution Fund	44,337	0			
	44,337	0	2,000,000	0	2,044,337
8276 - Traffic Signal - Bethards @ Bennett Valley Rd (Continuing)					
Gas Tax Fund, 2107 and 2107.5	0	0			
Gas Tax Fund, 2106	0	0			
Traffic Signal Fee Fund	0	0			
	0	0	275,689	0	275,689
8280 - Bryden Lane Reconstruction (Continuing)					
Utility Impact Fee Fund	0	0			
Measure M	0	0			
Capital Facilities Fee Fund	0	0			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
	0	0	1,450,001	0	1,450,001
8281 - Vallejo Street Neighborhood Traffic Calming (Continuing)					
Gas Tax Fund, 2107 and 2107.5	0	0			
	0	0	110,000	0	110,000
8282 - Highway 12 (Farmers Lane) and Hoen Ave Signal Modification (Continuing)					
Gas Tax Fund, 2107 and 2107.5	0	0			
Traffic Signal Fee Fund	3,648	0			
	3,648	0	100,000	0	103,648
8283 - Farmers Lane at Fourth Street Dual Right Turn Only Lane (New)					
General Fund	0	0			
Capital Facilities Fee Fund	0	0			
	0	0	99,371	0	99,371
8284 - Intersection Modification @ Guerneville Rd and Range Ave (New)					
Gas Tax Fund, 2105	100,000	0			
	100,000	0	0	0	100,000
8285 - Replace Wood Street Light Poles at Various Locations (Continuing)					
Gas Tax Fund, 2107 and 2107.5	0	135,000			
Gas Tax Fund, 2105	68,922	0			
	68,922	135,000	75,000	0	278,922
8286 - Mendocino Ave Median Reconstr & Bike Lane Install (Ridgway Ave to Steele Ln) (Carryover)					
Capital Facilities Fee Fund	0	0			
	0	0	250,000	0	250,000
8287 - Highway 101 Bike/Pedestrian Overcrossing (Continuing)					
General Fund	0	0			
	0	0	200,000	0	200,000
8288 - Cooper Dr Drainage Ditch Investigation (New)					
Capital Facilities Fee Fund	50,000	0			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
	50,000	0	0	0	50,000
8289 - Sonoma Avenue Storm Drain (Continuing)					
Capital Facilities Fee Fund	0	300,000			
	0	300,000	200,000	0	500,000
8290 - Third St Drainage Improvements near A Place to Play (New)					
Capital Facilities Fee Fund	300,000	0			
	300,000	0	0	0	300,000
8291 - Fourth St CMP Replacement (Continuing)					
Capital Facilities Fee Fund	0	0			
	0	0	100,000	0	100,000
8292 - 2005 Flood Damage Repairs (New)					
General Fund	0	0			
	0	0	30,000	0	30,000
8293 - Bicentennial Bridge Approach Slide Repair (Continuing)					
Gas Tax Fund, 2107 and 2107.5	60,000	0			
Gas Tax Fund, 2105	0	0			
	60,000	0	350,000	0	410,000
8296 - Federal FY 06/07 Pavement Rehabilitation (Continuing)					
Measure M	0	0			
Federal TEA Fund	150,000	0			
	150,000	0	788,000	0	938,000
8297 - Courthouse Square Reunification (Continuing)					
General Fund	300,000	0			
Redevelopment Contribution Fund	0	0			
	300,000	0	131,001	0	431,001
8298 - Santa Rosa Creek Greenway Signage and Entry Gate (Carryover)					
Transportation Fund Article III	0	0			
	0	0	18,900	0	18,900

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
8299 - Summerfield Road Storm Drain at Horseshoe Drive (Continuing)					
Capital Facilities Fee Fund	59,195	0			
	<hr/> 59,195	<hr/> 0	8,200	0	67,395
8300 - Mission Lakes Condos Sewer Improvements (Continuing)					
Local Wastewater Utility Fund	500,000	0			
	<hr/> 500,000	<hr/> 0	-166,998	0	333,002
8302 - SM Replace: Russell Ave - Ditty to Cleveland (New)					
Local Wastewater Utility Fund	0	1,000,000			
	<hr/> 0	<hr/> 1,000,000	0	0	1,000,000
8303 - SM Replace: Meyers Dr - Steele Ln to Administration Dr (New)					
Local Wastewater Utility Fund	0	600,000			
	<hr/> 0	<hr/> 600,000	0	0	600,000
8304 - SM Replace: Colorado Blvd - Spring Creek to Sonoma (New)					
Local Wastewater Utility Fund	0	500,000			
	<hr/> 0	<hr/> 500,000	0	0	500,000
8305 - SM Replace: Cummings Dr (New)					
Local Wastewater Utility Fund	0	325,000			
	<hr/> 0	<hr/> 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			
	<hr/> 0	<hr/> 250,000	0	0	250,000
8308 - SM Replace: Reagan - Montgomery - Talbot to Sotoyome (New)					
Local Wastewater Utility Fund	850,000	0			
	<hr/> 850,000	<hr/> 0	0	0	850,000
8309 - SM Replace: Aston Ave - Petaluma Hill to Hendley (New)					
Local Wastewater Utility Fund	0	550,000			
	<hr/> 0	<hr/> 550,000			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
	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	82,177	0	82,177
8313 - Electric Snake List Lateral Replacements (Continuing)					
Local Wastewater Utility Fund	0	0			
	0	0	120,000	10,000	130,000
8328 - SM Replace: Earle St - Corby to Santa Rosa Ave (New)					
Local Wastewater Utility Fund	0	836,000			
	0	836,000	0	0	836,000
8329 - SM Replace: Cleveland Ave - South of Guerneville Rd (New)					
Local Wastewater Utility Fund	0	125,000			
	0	125,000	0	0	125,000
8332 - Scenic Road Trunk Sewer (New)					
Local Wastewater Utility Fund	100,000	400,000			
	100,000	400,000	0	0	500,000
8333 - West College Pond Improvements (New)					
2007 Wastewater Bond Constructi...	0	5,000,000			
	0	5,000,000	10,000	0	5,010,000
8334 - Headworks Improvements - Laguna Treatment Plant (Continuing)					
2007 Wastewater Bond Constructi...	0	0			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
	0	0	4,190,000	0	4,190,000
8335 - IRWP - Reuse Expansion (New)					
2007 Wastewater Bond Constructi...	0	11,700,000			
	0	11,700,000	2,958,404	0	14,658,404
8339 - Mendocino Ave - Crawford Ct to McConnell Ave - Replace Sewer Main (Carryover)					
Local Wastewater Utility Fund	0	0			
	0	0	536,500	0	536,500
8340 - Water Conservation Indoor Water Use Efficiency (Continuing)					
Water Utility Fund	100,000	400,000			
	100,000	400,000	897,707	0	1,397,707
8341 - WM Replace: Pierce St. / 2nd St. / Montgomery Dr. (New)					
Water Utility Fund	0	309,000			
	0	309,000	0	0	309,000
8342 - WM Replace: Montgomery - Sherwood to Short (New)					
Water Utility Fund	0	315,000			
	0	315,000	0	0	315,000
8343 - Local Water Repairs - On Call Projects (Continuing)					
Water Utility Fund	200,000	800,000			
	200,000	800,000	100,000	0	1,100,000
8344 - LTP Digester Heating and Mixing Improvements (New)					
2007 Wastewater Bond Constructi...	0	0			
	0	0	0	0	0
8345 - IRWP - Discharge Relocation (New)					
2007 Wastewater Bond Constructi...	0	91,300,000			
	0	91,300,000	5,025,466	0	96,325,466
8346 - WM Replace: Steele Ln - County Center Drive to Mendocino Avenue (Continuing)					

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
Water Utility Fund	70,000	650,000			
	<hr/>	<hr/>			
	70,000	650,000	75,002	0	795,002
8347 - Dutton Avenue - 1152-1170, Relocate Meters (Carryover)					
Water Utility Fund	0	0			
	<hr/>	<hr/>			
	0	0	80,000	0	80,000
8348 - Laguna Treatment Plant Headworks Pipeline Repairs (Continuing)					
2007 Wastewater Bond Constructi...	0	0			
	<hr/>	<hr/>			
	0	0	942,500	0	942,500
8349 - WM Replace: Grace Ave Area, Phase 1 (Finlaw/James) (New)					
Water Utility Fund	0	365,000			
	<hr/>	<hr/>			
	0	365,000	0	0	365,000
8350 - McDonald Ave Water Service and Valve Replacements (New)					
Water Utility Fund	274,000	0			
	<hr/>	<hr/>			
	274,000	0	0	0	274,000
8351 - Fair Oaks Dr - Leland to Junior Water Service and Valve Replacements (New)					
Water Utility Fund	0	630,000			
	<hr/>	<hr/>			
	0	630,000	0	0	630,000
8353 - Slater St - College to Benton Water Service and Valve Replacements (New)					
Water Utility Fund	0	121,000			
	<hr/>	<hr/>			
	0	121,000	0	0	121,000
8354 - McConnell- Mendocino to Orchard Water Service and Valve Replacements (New)					
Water Utility Fund	0	100,000			
	<hr/>	<hr/>			
	0	100,000	0	0	100,000
8355 - WM Replace: College Ave - E to 4th (New)					
Water Utility Fund	0	850,000			
	<hr/>	<hr/>			
	0	850,000	0	0	850,000

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
8357 - Subregional Plant Alternative Energy Opportunities (New)					
Subregional Wastewater Facility...	300,000	1,200,000			
	<hr/> 300,000	<hr/> 1,200,000	0	0	1,500,000
8367 - Water Main: Foothill - Grace to Rogers Way (New)					
Water Utility Fund	0	52,500			
	<hr/> 0	<hr/> 52,500	0	0	52,500
8368 - S13 Pump Upgrade (New)					
Water Utility Fund	0	164,000			
	<hr/> 0	<hr/> 164,000	0	0	164,000
8369 - WM Replace: Madison/West/8th/Dutton/Decker/Coulter (New)					
Water Utility Fund	0	934,000			
	<hr/> 0	<hr/> 934,000	0	0	934,000
8370 - WM Replace: Mendocino Ave - Fountaingrove to Russell (New)					
Water Utility Fund	0	1,492,000			
	<hr/> 0	<hr/> 1,492,000	0	0	1,492,000
8371 - WM Replace: Terra Linda/Buena Vista/Miraloma (New)					
Water Utility Fund	0	1,632,000			
	<hr/> 0	<hr/> 1,632,000	0	0	1,632,000
8372 - WM Replace: Ridgeview/Zieber/Montecito/Woodbrae (New)					
Water Utility Fund	0	1,608,000			
	<hr/> 0	<hr/> 1,608,000	0	0	1,608,000
8373 - WM Replace: Alta Vista - Montecito to Pine Ridge (New)					
Water Utility Fund	0	1,291,000			
	<hr/> 0	<hr/> 1,291,000	0	0	1,291,000
8374 - WM Replace: Meadowbreeze Ct. (New)					
Water Utility Fund	0	216,000			
	<hr/> 0	<hr/> 216,000	0	0	216,000

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
8375 - WM Replace: Yulupa - Hartley to Montgomery (New)					
Water Utility Fund	0	124,000			
	<hr/>	<hr/>			
	0	124,000	0	0	124,000
8376 - WM Replace: Mayette - Yulupa to Wyoming (New)					
Water Utility Fund	0	1,383,000			
	<hr/>	<hr/>			
	0	1,383,000	0	0	1,383,000
8377 - Pacific Ave Water Service Relocations (New)					
Water Utility Fund	133,000	0			
	<hr/>	<hr/>			
	133,000	0	0	0	133,000
8378 - Water Service Replacements (New)					
Water Utility Fund	200,000	1,200,000			
	<hr/>	<hr/>			
	200,000	1,200,000	0	0	1,400,000
8379 - WM Replace: Midway/Magowan Area Phase III (New)					
Water Utility Fund	0	100,000			
	<hr/>	<hr/>			
	0	100,000	0	0	100,000
8380 - Barnett/Davis/Earle Water System Improvements (New)					
Water Utility Fund	250,000	0			
	<hr/>	<hr/>			
	250,000	0	150,000	0	400,000
8382 - Water CIP Project Reserves (New)					
Water Utility Fund	3,000,000	0			
	<hr/>	<hr/>			
	3,000,000	0	0	0	3,000,000
8383 - Pre-Design - Water (New)					
Water Utility Fund	50,000	200,000			
	<hr/>	<hr/>			
	50,000	200,000	0	0	250,000
8384 - Water Storage Upgrades (New)					
Water Utility Fund	200,000	1,298,000			
	<hr/>	<hr/>			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
	200,000	1,298,000	0	0	1,498,000
8385 - Alternative Energy Projects - Water (New)					
Water Utility Fund	100,000	400,000			
	100,000	400,000	0	0	500,000
8386 - WM Replace: Aston Ave - Hendley to Moraga (New)					
Water Utility Fund	379,000	0			
	379,000	0	0	0	379,000
8387 - Citywide Technology Project (New)					
Water Utility Fund	624,000	576,000			
Local Wastewater Utility Fund	624,000	576,000			
Subregional Wastewater Facility...	56,000	48,000			
	1,304,000	1,200,000	465,937	0	2,969,937
8389 - Long Term Dewatering Facility Improvements (New)					
2007 Wastewater Bond Constructi...	0	2,200,000			
	0	2,200,000	0	0	2,200,000
8390 - Subregional CIP Project Reserves (New)					
Subregional Wastewater Facility...	1,000,000	0			
	1,000,000	0	0	0	1,000,000
8391 - WM Replace: Madison/ Jefferson / Adams (New)					
Water Utility Fund	152,000	0			
	152,000	0	114,000	0	266,000
8402 - Southwest Community Park (Continuing)					
Park Acquisition & Devt NW Zone...	0	0			
Park Acquisition & Devt SW Zone...	0	400,000			
Park Acquisition & Devt NE Zone...	0	0			
Park Acquisition & Devt SE Zone...	0	0			
	0	400,000	992,459	873,229	2,265,688
8403 - Prince Park (Continuing)					
State Grants Fund	0	0			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
Park Acquisition & Devt NW Zone...	0	0			
Park Acquisition & Devt SW Zone...	0	0			
Park Acquisition & Devt SE Zone...	0	0			
Storm Water Enterprise-Creek Re...	0	0			
Prince Trust Fund	0	0			
Trust & Agency Balance & Misce...	0	0			
	<hr/>	<hr/>			
	0	0	24,639,130	20,493,567	45,132,697
8406 - Howarth Park Rehabilitation (Continuing)					
General Fund	0	0			
Park Acquisition & Devt NW Zone...	0	100,000			
Park Acquisition & Devt SW Zone...	0	100,000			
Park Acquisition & Devt NE Zone...	0	200,000			
Park Acquisition & Devt SE Zone...	0	100,000			
	<hr/>	<hr/>			
	0	500,000	2,083,043	1,457,440	4,040,483
8410 - Nielsen Ranch Park (Carryover)					
General Fund	0	0			
Park Acquisition & Devt NE Zone...	0	0			
	<hr/>	<hr/>			
	0	0	402,000	312,000	714,000
8421 - A Place to Play (Continuing)					
General Fund	0	0			
Unfunded General Fund Projects	0	200,000			
State Grants Fund	0	0			
Park Acquisition & Devt NW Zone...	0	400,000			
Park Acquisition & Devt SW Zone...	0	100,000			
Park Acquisition & Devt NE Zone...	0	100,000			
Park Acquisition & Devt SE Zone...	0	100,000			
	<hr/>	<hr/>			
	0	900,000	9,359,287	3,563,508	13,822,795
8424 - Olive Park Rehabilitation (Carryover)					
Park Acquisition & Devt NW Zone...	0	0			
Park Acquisition & Devt SW Zone...	0	0			
Park Acquisition & Devt SE Zone...	0	0			
	<hr/>	<hr/>			
	0	0	834,949	744,947	1,579,896
8427 - Juilliard Park Rehabilitation (Continuing)					
Unfunded General Fund Projects	0	60,000			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
Park Acquisition & Devt NW Zone...	0	0			
Park Acquisition & Devt NE Zone...	0	0			
Park Acquisition & Devt SE Zone...	0	0			
	<hr/> 0	<hr/> 60,000	287,682	180,001	527,683
8432 - Live Oak Park Play Equipment (New)					
Unfunded General Fund Projects	0	60,000			
	<hr/> 0	<hr/> 60,000	0	0	60,000
8433 - Jennings / Range Park Purchase & Development (Continuing)					
Park Acquisition & Devt NW Zone...	0	300,000			
	<hr/> 0	<hr/> 300,000	90,000	90,000	480,000
8435 - Southeast Neighborhood Park Acquisition & Development (Continuing)					
Park Acquisition & Devt SE Zone...	730,000	500,000			
	<hr/> 730,000	<hr/> 500,000	140,000	150,000	1,520,000
8439 - San Miguel Park (Carryover)					
Park Acquisition & Devt NW Zone...	0	200,000			
	<hr/> 0	<hr/> 200,000	100,000	100,000	400,000
8440 - Park Play Equipment Rehabilitation (Continuing)					
Park Acquisition & Devt NW Zone...	0	30,000			
Park Acquisition & Devt SW Zone...	0	30,000			
Park Acquisition & Devt NE Zone...	0	30,000			
Park Acquisition & Devt SE Zone...	0	30,000			
	<hr/> 0	<hr/> 120,000	472,001	380,000	972,001
8441 - Golf Course Green Reconstruction (Continuing)					
Bennett Valley Golf Course Fund	0	0			
	<hr/> 0	<hr/> 0	905,000	690,000	1,595,000
8442 - Public Art (Continuing)					
General Fund	85,000	0			
Unfunded General Fund Projects	0	60,000			
Park Acquisition & Devt NW Zone...	0	0			
Park Acquisition & Devt SW Zone...	0	0			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
Park Acquisition & Devt NE Zone...	0	0			
Park Acquisition & Devt SE Zone...	75,000	0			
	160,000	60,000	438,022	141,400	799,422
8444 - Tennis Court Resurfacing (Continuing)					
General Fund	0	0			
Unfunded General Fund Projects	0	75,000			
Park Acquisition & Devt NW Zone...	0	50,000			
Park Acquisition & Devt NE Zone...	0	50,000			
Park Acquisition & Devt SE Zone...	0	50,000			
	0	225,000	466,224	325,224	1,016,448
8445 - M.L. King Park Rehabilitation (Carryover)					
General Fund	0	0			
Park Acquisition & Devt SE Zone...	0	200,000			
	0	200,000	1,568,321	762,720	2,531,041
8446 - Roseland Neighborhood Park (Continuing)					
State Grants Fund	0	0			
Redevelopment Contribution Fund	0	0			
Park Acquisition & Devt SW Zone...	774,193	210,000			
Park Acquisition & Devt NE Zone...	507,000	0			
	1,281,193	210,000	4,006,000	380,000	5,877,193
8448 - Park Parking Lot Revitalization (New)					
Unfunded General Fund Projects	0	60,000			
	0	60,000	0	0	60,000
8449 - Zone 4 Play Equipment Rehabilitation (Carryover)					
Park Acquisition & Devt SE Zone...	0	150,000			
	0	150,000	447,036	296,076	893,112
8450 - Kawana School/Park Acquisition and Development (Carryover)					
Park Acquisition & Devt SE Zone...	0	300,000			
	0	300,000	610,000	610,000	1,520,000
8452 - Northeast Zone Play Equipment Rehabilitation (Continuing)					

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
Park Acquisition & Devt NE Zone...	0	100,000			
	<u>0</u>	<u>100,000</u>	583,000	383,000	1,066,000
8453 - Northwest Zone Play Equipment Rehabilitation (Continuing)					
Park Acquisition & Devt NW Zone...	0	100,000			
	<u>0</u>	<u>100,000</u>	766,695	556,694	1,423,389
8455 - Steele Lane Community Center Rehabilitation (Carryover)					
Unfunded General Fund Projects	0	100,000			
Park Acquisition & Devt NW Zone...	0	0			
Park Acquisition & Devt NE Zone...	0	0			
Park Acquisition & Devt SE Zone...	0	0			
	<u>0</u>	<u>100,000</u>	332,800	0	432,800
8457 - Air Center East Neighborhood Park (Carryover)					
Redevelopment Contribution Fund	445,000	0			
Park Acquisition & Devt SW Zone...	0	0			
	<u>445,000</u>	<u>0</u>	1,510,306	300,000	2,255,306
8459 - Park Parking Lot Rehabilitation (Continuing)					
General Fund	0	0			
Unfunded General Fund Projects	0	300,000			
Park Acquisition & Devt NW Zone...	0	200,000			
Park Acquisition & Devt NE Zone...	0	0			
	<u>0</u>	<u>500,000</u>	438,040	338,040	1,276,080
8460 - Park Field and Irrigation Rehabilitation (Continuing)					
Unfunded General Fund Projects	0	150,000			
Park Acquisition & Devt NW Zone...	0	30,000			
Park Acquisition & Devt SW Zone...	0	30,000			
Park Acquisition & Devt NE Zone...	0	30,000			
Park Acquisition & Devt SE Zone...	0	30,000			
	<u>0</u>	<u>270,000</u>	82,000	82,000	434,000
8461 - Community Pool (Carryover)					
Unfunded General Fund Projects	0	300,000			
Park Acquisition & Devt NW Zone...	0	90,000			
Park Acquisition & Devt SW Zone...	0	90,000			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
Park Acquisition & Devt NE Zone...	0	90,000			
Park Acquisition & Devt SE Zone...	0	90,000			
	<hr/>	<hr/>			
	0	660,000	72,040	72,040	804,080
8462 - Colgan Bellevue Park (Carryover)					
Park Acquisition & Devt SW Zone...	0	210,000			
	<hr/>	<hr/>			
	0	210,000	274,560	100,000	584,560
8463 - Trailhead Park (Continuing)					
Park Acquisition & Devt SE Zone...	0	0			
	<hr/>	<hr/>			
	0	0	0	250,000	250,000
8464 - Piner/Marlow Neighborhood Park (Carryover)					
Park Acquisition & Devt NW Zone...	0	300,000			
	<hr/>	<hr/>			
	0	300,000	0	0	300,000
8465 - North Park Rehabilitation (Continuing)					
Park Acquisition & Devt NE Zone...	0	100,000			
	<hr/>	<hr/>			
	0	100,000	60,000	60,000	220,000
8466 - Southeast Community Park (Continuing)					
Park Acquisition & Devt NE Zone...	0	0			
Park Acquisition & Devt SE Zone...	0	600,000			
	<hr/>	<hr/>			
	0	600,000	6,000	0	606,000
8467 - Southwest Community Park - Library, Community Ctr & Pool (New)					
General Fund	0	0			
Unfunded General Fund Projects	0	600,000			
Redevelopment Contribution Fund	0	0			
Park Acquisition & Devt NW Zone...	0	0			
Park Acquisition & Devt SW Zone...	0	0			
Park Acquisition & Devt NE Zone...	0	0			
Park Acquisition & Devt SE Zone...	0	0			
	<hr/>	<hr/>			
	0	600,000	963,468	0	1,563,468
8470 - Ridgway Swim Center - Wall Reconstruction (New)					
Unfunded General Fund Projects	0	50,000			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
Park Acquisition & Devt NW Zone...	0	0			
Park Acquisition & Devt NE Zone...	0	0			
Park Acquisition & Devt SE Zone...	0	0			
	<hr/> 0	<hr/> 50,000	212,600	0	262,600
8471 - Willowcreek Day Care - Building Improvements (New)					
Unfunded General Fund Projects	0	150,000			
	<hr/> 0	<hr/> 150,000	150,000	0	300,000
8472 - Steele Lane and Senior Center - ADA Restroom Improvements (New)					
Park Acquisition & Devt NE Zone...	149,178	0			
Park Acquisition & Devt SE Zone...	38,920	50,000			
	<hr/> 188,098	<hr/> 50,000	312,000	0	550,098
8473 - Recreation Facilities Relamping - New Light Fixtures for Athletic Fields (New)					
Unfunded General Fund Projects	0	100,000			
Park Acquisition & Devt NE Zone...	0	0			
	<hr/> 0	<hr/> 100,000	400,000	0	500,000
8474 - B.V. Golf Course Facilites - Taxable expenditures (New)					
Park Acquisition & Devt NE Zone...	0	0			
Park Acquisition & Devt SE Zone...	0	0			
Bennett Valley Golf Course Fund	0	0			
Municipal Golf Course Bonds Con...	0	0			
	<hr/> 0	<hr/> 0	6,542,675	0	6,542,675
8476 - DeTurk Round Barn Rehabilitation (New)					
Park Acquisition & Devt NW Zone...	0	0			
Park Acquisition & Devt NE Zone...	0	0			
Park Acquisition & Devt SE Zone...	0	0			
	<hr/> 0	<hr/> 0	895,000	0	895,000
8477 - Finley Aquatic Center Water Feature (New)					
Park Acquisition & Devt NW Zone...	0	0			
	<hr/> 0	<hr/> 0	126,700	0	126,700
8478 - Jack London School Lights (New)					

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
Park Acquisition & Devt NW Zone...	0	0			
	<hr/>	<hr/>			
	0	0	200,000	0	200,000
8479 - Prince Gateway Park (New)					
General Fund	0	0			
Redevelopment Contribution Fund	0	0			
Park Acquisition & Devt NW Zone...	0	0			
Park Acquisition & Devt NE Zone...	0	0			
Park Acquisition & Devt SE Zone...	0	0			
	<hr/>	<hr/>			
	0	0	2,535,322	0	2,535,322
8481 - Property Purchase - 716 Bennett Valley Road (New)					
Park Acquisition & Devt SE Zone...	0	0			
	<hr/>	<hr/>			
	0	0	595,000	0	595,000
8501 - Flow Equalization Basin Concrete Repair (Carryover)					
Subregional Wastewater Facility...	0	0			
	<hr/>	<hr/>			
	0	0	675,005	500,003	1,175,008
8503 - Waukesha Engine Upgrades (Continuing)					
Subregional Wastewater Facility...	200,000	600,000			
	<hr/>	<hr/>			
	200,000	600,000	1,635,003	785,002	3,220,005
8504 - Tertiary Filtration - Laguna Treatment Plant (Continuing)					
2007 Wastewater Bond Constructi...	0	18,800,000			
	<hr/>	<hr/>			
	0	18,800,000	0	0	18,800,000
8505 - Subregional Business & Automation Master Plan (Continuing)					
2001B Subregional Wastewater Bo...	250,000	0			
	<hr/>	<hr/>			
	250,000	0	3,613,503	3,613,500	7,477,003
8506 - Power Generation Project (Continuing)					
Subregional Wastewater Facility...	0	0			
2007 Wastewater Bond Constructi...	0	14,000,000			
	<hr/>	<hr/>			
	0	14,000,000	600,004	100,000	14,700,004

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
8509 - Subregional Emergency Generators (Carryover)					
Subregional Wastewater Facility...	0	0			
	0	0	425,001	425,000	850,001
8537 - Incremental Recycled Program Management (Continuing)					
2007 Wastewater Bond Constructi...	0	1,500,000			
State Revolving Loan Fund - Con...	0	0			
	0	1,500,000	18,293,259	7,087,008	26,880,267
8540 - Laguna Treatment Plant Upgrade - Phase II (Carryover)					
1998B Subregional WW - Construc...	0	0			
1991 Subregional Wastewater Bon...	0	0			
1992 Subregional Wastewater Bon...	0	0			
1996A Refunding and Subregional...	0	0			
	0	0	4,008,656	4,558,653	8,567,309
8553 - SM Replace: West / Delport / McMinn Area (Continuing)					
Local Wastewater Utility Fund	0	850,000			
	0	850,000	28,768	170,000	1,048,768
8555 - SM Replace: Peach Area (Continuing)					
Local Wastewater Utility Fund	0	1,500,000			
	0	1,500,000	425,602	362,001	2,287,603
8559 - Oversized Sewer Mains - City Participation (Continuing)					
Local Wastewater Utility Fund	100,000	400,000			
	100,000	400,000	330,001	130,000	960,001
8565 - SM Replace: Coddling / Bishop / Hoen (VCP) (Carryover)					
Local Wastewater Utility Fund	0	0			
	0	0	660,000	0	660,000
8566 - SM Replace: Bush St - E to Brookwood (Continuing)					
Local Wastewater Utility Fund	0	525,000			
	0	525,000	0	0	525,000

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
8567 - SM Replace: Cherry St - Mendocino to E (New)					
Local Wastewater Utility Fund	650,000	0			
	<hr/>	<hr/>			
	650,000	0	0	0	650,000
8568 - SM Replace: Clark St - E to Brookwood (Carryover)					
Local Wastewater Utility Fund	0	0			
	<hr/>	<hr/>			
	0	0	867,000	0	867,000
8571 - SM Replace: Hansen Drive (VCP) (New)					
Local Wastewater Utility Fund	0	503,000			
	<hr/>	<hr/>			
	0	503,000	0	0	503,000
8572 - SM Replace: Leland St. (New)					
Local Wastewater Utility Fund	0	190,000			
	<hr/>	<hr/>			
	0	190,000	0	0	190,000
8573 - SM Replace: Rosedale Ave - Montgomery to Sonoma (Carryover)					
Local Wastewater Utility Fund	0	0			
	<hr/>	<hr/>			
	0	0	65,000	0	65,000
8574 - SM Replace: Vallejo St - E to Brigham / Brookwood (Continuing)					
Local Wastewater Utility Fund	0	0			
	<hr/>	<hr/>			
	0	0	1,632,000	0	1,632,000
8575 - SM Replace: W 9th St - Wilson to Fwy / MH Install (Carryover)					
Local Wastewater Utility Fund	0	0			
	<hr/>	<hr/>			
	0	0	0	0	0
8576 - SM Replace: Yerba Buena Dr - Santa Teresa to San Ramon (VCP) (New)					
Local Wastewater Utility Fund	0	926,000			
	<hr/>	<hr/>			
	0	926,000	0	0	926,000
8581 - WM Replace: Olive St & Poplar Dr (Carryover)					
Water Utility Fund	0	0			
	<hr/>	<hr/>			
	0	0	375,053	395,001	770,054

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
8585 - Fire Hydrant Installations / Relocations (Continuing)					
Water Utility Fund	50,000	200,000			
	<hr/> 50,000	<hr/> 200,000	217,250	157,250	624,500
8586 - Groundwater Supply Development (Continuing)					
Water Utility Fund	1,000,000	4,000,000			
	<hr/> 1,000,000	<hr/> 4,000,000	5,682,377	5,921,019	16,603,396
8591 - Oversize Water Mains - City Participation (Continuing)					
Water Utility Fund	100,000	400,000			
	<hr/> 100,000	<hr/> 400,000	281,001	200,000	981,001
8592 - Water Peak Reduction (Continuing)					
Water Utility Fund	0	800,000			
	<hr/> 0	<hr/> 800,000	4,341,396	3,491,395	8,632,791
8602 - Reclamation - Pond Erosion Control (Continuing)					
Subregional Wastewater Facility...	0	100,000			
	<hr/> 0	<hr/> 100,000	478,636	378,637	957,273
8710 - Miscellaneous Library Improvements (Continuing)					
General Fund	42,000	168,000			
Unfunded General Fund Projects	0	450,000			
Library Improvement Fund	42,000	168,000			
	<hr/> 84,000	<hr/> 786,000	1,293,074	1,125,073	3,288,147
8712 - Public Safety Bldg Improvements - Phase I (Continuing)					
General Fund	0	0			
Unfunded General Fund Projects	0	630,000			
	<hr/> 0	<hr/> 630,000	270,003	270,001	1,170,004
8715 - Steele Ln HVAC / Electrical Upgrade (Continuing)					
General Fund	0	0			
Unfunded General Fund Projects	0	200,000			
	<hr/> 0	<hr/> 200,000	40,004	40,001	280,005

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
8716 - Finley Swim Center Cogeneration System (Continuing)					
General Fund	0	0			
	<hr/>	<hr/>			
	0	0	250,001	0	250,001
8717 - Radio Communications (Continuing)					
General Fund	0	350,000			
State Grants Fund	150,000	0			
	<hr/>	<hr/>			
	150,000	350,000	395,748	463,742	1,359,490
8719 - City Hall/Performing Arts & Civic Center (Continuing)					
General Fund	0	0			
Unfunded General Fund Projects	0	80,000,000			
	<hr/>	<hr/>			
	0	80,000,000	1,200,001	0	81,200,001
8723 - Local WW Business & Automation Master Plan (Carryover)					
1990 Local Wastewater Bonds - C...	0	250,000			
	<hr/>	<hr/>			
	0	250,000	2,233,504	2,258,502	4,742,006
8724 - Local WW Utilities Operations and Maintenance Facility (Continuing)					
1990 Local Wastewater Bonds - C...	0	12,500,000			
2007 Wastewater Bond Constructi...	0	0			
	<hr/>	<hr/>			
	0	12,500,000	9,250,005	3,250,001	25,000,006
8728 - Underground Fuel Tank Cleanup (Carryover)					
General Fund	0	0			
	<hr/>	<hr/>			
	0	0	171,001	0	171,001
8729 - 2-Way Radio Upgrades (New)					
General Fund	0	316,400			
	<hr/>	<hr/>			
	0	316,400	0	0	316,400
8744 - Food and Wine Center (Continuing)					
Unfunded General Fund Projects	0	100,000			
	<hr/>	<hr/>			
	0	100,000	0	0	100,000

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
8752 - Sewer Master Plan (Continuing)					
Local Wastewater Utility Fund	100,000	400,000			
	<hr/> 100,000	<hr/> 400,000	543,850	250,001	1,293,851
8753 - Trenchless Technology (Continuing)					
Local Wastewater Utility Fund	50,000	787,000			
	<hr/> 50,000	<hr/> 787,000	300,000	0	1,137,000
8755 - Downtown Core Area Sewer Improvements, Phase I (Carryover)					
Local Wastewater Utility Fund	0	0			
	<hr/> 0	<hr/> 0	430,000	0	430,000
8756 - Sewer Main Upgrade for Wellhead Flushing - Station 4 (Carryover)					
Water Utility Fund	0	0			
	<hr/> 0	<hr/> 0	167,504	510,000	677,504
8757 - SM Replace: Third St - Brookwood to Pierce (Carryover)					
Local Wastewater Utility Fund	0	0			
	<hr/> 0	<hr/> 0	185,000	0	185,000
8758 - SM Replace: Bennett Valley Trunk at Post Ranch Rd. (Carryover)					
Local Wastewater Utility Fund	0	0			
	<hr/> 0	<hr/> 0	125,000	0	125,000
8760 - SM Replace: Grace Neighborhood - Phase I (New)					
Local Wastewater Utility Fund	0	400,000			
	<hr/> 0	<hr/> 400,000	0	0	400,000
8761 - SM Replace: Palm / Bosley / South A (Carryover)					
Local Wastewater Utility Fund	0	0			
	<hr/> 0	<hr/> 0	1,570,002	0	1,570,002
8762 - SM Replace: Nordyke / Oliver / Victor (New)					
Local Wastewater Utility Fund	0	500,000			
	<hr/> 0	<hr/> 500,000	0	0	500,000

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
8763 - SM Replace: Sherwood Forest Neighborhood, Phase I (Continuing)					
Local Wastewater Utility Fund	0	400,000			
	<hr/>	<hr/>			
	0	400,000	50,000	0	450,000
8764 - SM Replace: Slater & Humboldt - Dexter to Lewis (VCP) (New)					
Local Wastewater Utility Fund	0	550,000			
	<hr/>	<hr/>			
	0	550,000	0	0	550,000
8765 - SM Replace: Orchard / Arbor / N. Beaver - Dexter to Silva (VCP) (New)					
Local Wastewater Utility Fund	0	660,000			
	<hr/>	<hr/>			
	0	660,000	0	0	660,000
8766 - SM Replace: 7th St - Humboldt to E St. (VCP) (Continuing)					
Local Wastewater Utility Fund	550,000	0			
	<hr/>	<hr/>			
	550,000	0	435,741	0	985,741
8775 - SM Replace: Grace Area, Ph II (Finlaw/Patricia/Juilanne) (New)					
Local Wastewater Utility Fund	0	400,000			
	<hr/>	<hr/>			
	0	400,000	0	0	400,000
8776 - SM Replace: Grace Area, Ph III (Grace/Augustin/Pamela/Norte) (New)					
Local Wastewater Utility Fund	0	1,020,000			
	<hr/>	<hr/>			
	0	1,020,000	0	0	1,020,000
8777 - SM Replace: Grace Area, Ph IV (Belmont/Diamond/Augustan) (New)					
Local Wastewater Utility Fund	0	1,043,000			
	<hr/>	<hr/>			
	0	1,043,000	0	0	1,043,000
8778 - SM Replace: East Haven / East Foothill / La Paloma (New)					
Local Wastewater Utility Fund	0	0			
	<hr/>	<hr/>			
	0	0	0	0	0
8779 - SM Replace: Sherwood Forest Neighborhood, Ph II (New)					
Local Wastewater Utility Fund	0	725,000			
	<hr/>	<hr/>			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
	0	725,000	0	0	725,000
8780 - SM Replace: Shortt and Leonard (Continuing)					
Local Wastewater Utility Fund	0	610,000			
	0	610,000	50,000	0	660,000
8781 - SM Replace: Montgomery / Jean / Yates / Gilbert (New)					
Local Wastewater Utility Fund	0	900,000			
	0	900,000	0	0	900,000
8782 - SM Replace: Montgomery Village Area, Phase I (Continuing)					
Local Wastewater Utility Fund	0	300,000			
	0	300,000	1,000	0	301,000
8783 - SM Replace: Montgomery Village Area, Phase II (New)					
Local Wastewater Utility Fund	0	500,000			
	0	500,000	0	0	500,000
8784 - SM Replace: Montgomery Village Area, Phase III (New)					
Local Wastewater Utility Fund	0	750,000			
	0	750,000	0	0	750,000
8785 - Downtown Core Area Sewer Improvements, Phase II (Carryover)					
Local Wastewater Utility Fund	0	0			
	0	0	500,000	0	500,000
8786 - Downtown Core Area Sewer Improvements, Phase III (New)					
Local Wastewater Utility Fund	0	1,150,000			
	0	1,150,000	0	0	1,150,000
8787 - SM Replace: Decker / Boyce / W 8th - Dutton to Coulter (New)					
Local Wastewater Utility Fund	300,000	0			
	300,000	0	0	0	300,000
8788 - SM Replace: Trowbridge / Polk / Hewitt (VCP) (New)					
Local Wastewater Utility Fund	194,000	381,000			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
	194,000	381,000	0	0	575,000
8789 - SM Replace: Barnett / Davis / Earle (Carryover)					
Local Wastewater Utility Fund	0	0			
	0	0	992,358	0	992,358
8790 - SM Replace: Illinois / Sucher (New)					
Local Wastewater Utility Fund	0	500,000			
	0	500,000	0	0	500,000
8791 - SM Replace: Albany / Richmond / Clement (New)					
Local Wastewater Utility Fund	0	600,000			
	0	600,000	0	0	600,000
8792 - SM Replace: Salem Ave and Clement Ave (New)					
Local Wastewater Utility Fund	0	325,000			
	0	325,000	0	0	325,000
8793 - SM Replace: Richmond / Berkely / Harris (New)					
Local Wastewater Utility Fund	0	550,000			
	0	550,000	0	0	550,000
8794 - SM Replace: Apache / Lutztown (New)					
Local Wastewater Utility Fund	0	750,000			
	0	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			
	0	1,250,000	0	0	1,250,000
8796 - SM Replace: Brey Rd (New)					
Local Wastewater Utility Fund	0	375,000			
	0	375,000	0	0	375,000
8797 - SM Replace: Brookwood at Sonoma (New)					

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
Local Wastewater Utility Fund	255,000	0			
	<hr/> 255,000	<hr/> 0	170,000	0	425,000
8798 - SM Replace: Terrace / Parsons I & I Study Area (Continuing)					
Local Wastewater Utility Fund	400,000	0			
	<hr/> 400,000	<hr/> 0	1,539,196	50,000	1,989,196
8799 - SM Replace: Ventura Ave (Carryover)					
Local Wastewater Utility Fund	0	0			
	<hr/> 0	<hr/> 0	162,000	0	162,000
8800 - SM Replace: Santa Rosa Ave - Colgan Ave to Yolanda (Continuing)					
Local Wastewater Utility Fund	600,000	0			
	<hr/> 600,000	<hr/> 0	100,000	0	700,000
8801 - Garage 7 - Design and Construction (Continuing)					
Parking District Fund	0	0			
	<hr/> 0	<hr/> 0	18,022,028	1,500,000	19,522,028
8804 - Garage 9 - Groundwater investigation (Continuing)					
General Fund	40,000	30,000			
	<hr/> 40,000	<hr/> 30,000	221,005	170,004	461,009
8806 - Railroad Square Parking (New)					
Parking District Fund	750,000	0			
	<hr/> 750,000	<hr/> 0	0	0	750,000
8808 - SM Replace: Pierce St. / 2nd St. / Montgomery Dr. (New)					
Local Wastewater Utility Fund	0	580,000			
	<hr/> 0	<hr/> 580,000	0	0	580,000
8809 - SM Replace: Midway / Magowan Area - Phase II (New)					
Local Wastewater Utility Fund	0	1,106,000			
	<hr/> 0	<hr/> 1,106,000	0	0	1,106,000

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
8811 - SM Replace: Bennett Valley Rd. - Maple Ave to Bennett Valley Rd. (New)					
Local Wastewater Utility Fund	0	200,000			
	<hr/>	<hr/>			
	0	200,000	0	0	200,000
8812 - SM Replace: Midway / Magowan Area - Phase IV (New)					
Local Wastewater Utility Fund	0	1,318,000			
	<hr/>	<hr/>			
	0	1,318,000	0	0	1,318,000
8813 - SM Replace: Farmers Ln - Long Term Easement (New)					
Local Wastewater Utility Fund	0	500,000			
	<hr/>	<hr/>			
	0	500,000	0	0	500,000
8814 - SM Replace: Rowe Dr. at Shurman Dr. (New)					
Local Wastewater Utility Fund	0	70,000			
	<hr/>	<hr/>			
	0	70,000	0	0	70,000
8815 - SM Replace: Brookwood Dr - Stevenson to Maple (New)					
Local Wastewater Utility Fund	0	375,000			
	<hr/>	<hr/>			
	0	375,000	0	0	375,000
8816 - SM Replace: Highway 12 - Mission Blvd Easement (New)					
Local Wastewater Utility Fund	0	470,000			
	<hr/>	<hr/>			
	0	470,000	0	0	470,000
8817 - SM Replace: Cleveland Ave - Freeway Crossing at Foley St (Carryover)					
Local Wastewater Utility Fund	0	0			
	<hr/>	<hr/>			
	0	0	75,000	0	75,000
8818 - SM Replace: Mendocino Ave Easement (New)					
Local Wastewater Utility Fund	0	330,000			
	<hr/>	<hr/>			
	0	330,000	0	0	330,000
8819 - Lift Station and Forcemain Realignment - Mohawk (New)					
Local Wastewater Utility Fund	0	321,000			
	<hr/>	<hr/>			
	0	321,000	0	0	321,000

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
8820 - SM Replace: Riley St - 5th St to 7th St (New)					
Local Wastewater Utility Fund	180,000	0			
	<hr/> 180,000	<hr/> 0	0	0	180,000
8821 - SM Replace: Corby Ave - 2525 to 2535 (New)					
Local Wastewater Utility Fund	25,000	0			
	<hr/> 25,000	<hr/> 0	0	0	25,000
8822 - Llano Trunk Pre-Design (New)					
2007 Wastewater Bond Constructi...	0	2,000,000			
	<hr/> 0	<hr/> 2,000,000	0	0	2,000,000
8823 - West College Lift Station Replacement (New)					
Local Wastewater Utility Fund	0	7,380,000			
	<hr/> 0	<hr/> 7,380,000	0	0	7,380,000
8824 - Local Repairs - On Call Contract Projects (Continuing)					
Local Wastewater Utility Fund	150,000	1,000,000			
	<hr/> 150,000	<hr/> 1,000,000	300,000	0	1,450,000
8825 - SM Replace: Steele Ln - County Center Drive to Salem Avenue (Continuing)					
Local Wastewater Utility Fund	50,000	320,000			
	<hr/> 50,000	<hr/> 320,000	57,001	0	427,001
8826 - SM Replace: Fair Oaks Dr - Leland to Junior (New)					
Local Wastewater Utility Fund	0	150,000			
	<hr/> 0	<hr/> 150,000	0	0	150,000
8828 - SM Replace: Slater St - College to Benton (New)					
Local Wastewater Utility Fund	0	300,000			
	<hr/> 0	<hr/> 300,000	0	0	300,000
8829 - SM Replace: McConnell Ave - Mendocino to Orchard (New)					
Local Wastewater Utility Fund	0	375,000			
	<hr/> 0	<hr/> 375,000			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
	0	375,000	0	0	375,000
8830 - SM Replace: College Ave - E to 4th (New)					
Local Wastewater Utility Fund	0	750,000			
	0	750,000	0	0	750,000
8833 - Skyfarm A - New Well (New)					
Local Wastewater Utility Fund	250,000	0			
	250,000	0	0	0	250,000
8834 - SM Abandon: Bethards Dr Easement - 2341 to 2374 (New)					
Local Wastewater Utility Fund	0	100,000			
	0	100,000	0	0	100,000
8835 - SM Replace: Bobelaine / Spring Creek (New)					
Local Wastewater Utility Fund	0	271,000			
	0	271,000	0	0	271,000
8836 - Pipe Lining: Ditty Ave to Plumeria Dr Easement (New)					
Local Wastewater Utility Fund	0	345,000			
	0	345,000	0	0	345,000
8837 - SM Replace: 6th St - Davis to Wilson (New)					
Local Wastewater Utility Fund	0	135,000			
	0	135,000	0	0	135,000
8838 - SM Replace: 5th St - Railroad ROW to End (New)					
Local Wastewater Utility Fund	0	300,000			
	0	300,000	0	0	300,000
8839 - SM Replace: Major Dr - East of Meyers (New)					
Local Wastewater Utility Fund	0	335,000			
	0	335,000	0	0	335,000
8840 - SM Replace: 3rd St - Pierce to B (New)					
Local Wastewater Utility Fund	0	162,000			

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
	0	162,000	0	0	162,000
8841 - SM Replace: Sonoma Ave - Farmers to Hahman (New)					
Local Wastewater Utility Fund	0	110,000			
	0	110,000	0	0	110,000
8842 - SM Replace: Spencer Ave - North to Wright (New)					
Local Wastewater Utility Fund	0	105,000			
	0	105,000	0	0	105,000
8843 - Pipe Lining: North Trunk - MH35 TO MH31 (New)					
Local Wastewater Utility Fund	0	137,000			
	0	137,000	0	0	137,000
8845 - SM Replace: Bluebell Dr - West of Coffey (New)					
Local Wastewater Utility Fund	0	160,000			
	0	160,000	0	0	160,000
8846 - Lift Station Upgrade: Fawn Glen (New)					
Local Wastewater Utility Fund	0	125,000			
	0	125,000	0	0	125,000
8847 - Lift Station Upgrade: Oakmont (New)					
Local Wastewater Utility Fund	0	215,000			
	0	215,000	0	0	215,000
8848 - Alternative Energy Projects - Sewer (Continuing)					
Local Wastewater Utility Fund	100,000	400,000			
	100,000	400,000	37,000	0	537,000
8849 - SM Replace: Midway / Magowan Area Phase III (New)					
Local Wastewater Utility Fund	0	840,000			
	0	840,000	0	0	840,000
8850 - Marlow Syphon Rehab (New)					

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
Local Wastewater Utility Fund	250,000	0			
	250,000	0	0	0	250,000
8851 - Pre-Design: Sewer (New)					
Local Wastewater Utility Fund	50,000	200,000			
	50,000	200,000	0	0	250,000
8852 - Local Wastewater CIP Project Reserves (New)					
Local Wastewater Utility Fund	3,000,000	0			
	3,000,000	0	0	0	3,000,000
8855 - SM Replace: Adams St - West 7th to West 6th (New)					
Local Wastewater Utility Fund	47,000	0			
	47,000	0	22,000	0	69,000
8912 - Restroom / Shower / Privacy Modifications - All Fire Stations (Continuing)					
General Fund	0	0			
Unfunded General Fund Projects	0	1,600,000			
	0	1,600,000	1,546,226	1,546,226	4,692,452
8916 - Fire Training Center Completion (New)					
Unfunded General Fund Projects	0	1,912,500			
	0	1,912,500	0	0	1,912,500
8917 - Relocate Fire Department Headquarters (Continuing)					
Capital Facilities Fee Fund	0	0			
	0	0	290,508	0	290,508
8922 - New Senior Center (New)					
General Fund	0	0			
Unfunded General Fund Projects	0	0			
Park Acquisition & Devt NW Zone...	1,600,000	0			
Park Acquisition & Devt NE Zone...	500,000	0			
Park Acquisition & Devt SE Zone...	270,000	0			
Trust & Agency Balance & Misce...	0	0			
	2,370,000	0	1,550,000	0	3,920,000

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
8923 - Outdoor Firearms Range (Continuing)					
Unfunded General Fund Projects	0	400,000			
	<hr/> 0	<hr/> 400,000	50,000	50,000	500,000
8925 - Fire Training Center Foam Collection System (Carryover)					
General Fund	0	0			
	<hr/> 0	<hr/> 0	209,701	0	209,701
8929 - Enterprise Software Solution (New)					
General Fund	0	0			
	<hr/> 0	<hr/> 0	345,000	0	345,000
8936 - Station 2 Expansion for Battalion Chief (New)					
Unfunded General Fund Projects	0	561,150			
	<hr/> 0	<hr/> 561,150	0	0	561,150
8937 - Relocate Fire Station 6 (New)					
Unfunded General Fund Projects	0	5,195,000			
	<hr/> 0	<hr/> 5,195,000	0	0	5,195,000
8938 - Relocate Fire Station 8 (New)					
Unfunded General Fund Projects	0	3,463,750			
	<hr/> 0	<hr/> 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	0	0			
	<hr/> 0	<hr/> 3,458,000	117,199	0	3,575,199
8940 - New Fire Station - Lewis Road (New)					
Unfunded General Fund Projects	0	4,085,000			
Capital Facilities Fee Fund	0	0			
	<hr/> 0	<hr/> 4,085,000	1,264,199	0	5,349,199
8941 - City Emergency Operations Center (EOC) (New)					

CAPITAL BUDGET

Project Title / Funding Source	Requested Funding 2007-08	Estimated Funding 2009-12	Cumulative Prior Funding	Estimated After 2011-12	Total Project Funding
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	0	0			
	<hr/>	<hr/>			
	0	0	525,000	0	525,000

PROJECTS WITH NO FUNDING IN 5-YEAR CIP

Project #	Project Title	General Plan Group	Total Funding
5129	Hwy. 12 at Farmers Ln. - Build Partial Interchange	T-E	7,573,828
5141	Hearn Ave at Highway 101 Interchange - Phase 1	T-B	5,633,290
5770	Skyhawk Neighborhood Park	PSF-B	276,004
7007	WM Replace: Codding / Bishop / Hoen	PSF-F-4	545,000
7010	WM Replace: Clark St - E to Brookwood	PSF-F-4	680,000
7015	WM Replace: Summerfield Rd Trans. Main - Carissa to Bethards	PSF-F-4	6,073
7019	WM Replace: Vallejo St - E to Brookwood / Corlano Ct	PSF-F-4	1,157,800
7025	Pump Station S9 Upgrade	PSF-F-4	3,504,278
7105	Reclamation - Automatic Flow Control Valve Improvements		175,002
7127	Sewer Flowmeter Infrastructure / Installation	PSF-G-2	712,808
7128	Environmental Grant Funding	OSC-D	304,167
7612	WM Replace: Alderbrook - Montgomery to Sonoma	PSF-F-4	80,000
7616	Proctor Heights Reservoir	PSF-F-4	7,855,015
7623	Water Main: Range - Russell to Piner	PSF-F-4	100,000
7626	Downtown Core Area Water Improvements, Phase I	PSF-F-4	500,000
7627	WM Replace: South A / Sebastopol / Bosley / Palm	PSF-F-4	1,555,002
7628	WM Replace: Lillie Dr	PSF-F-4	250,001
7630	WM Replace: 7th St - Humboldt to Beaver	PSF-F-4	318,038
7633	WM Replace: Third St - Brookwood to Pierce	PSF-F-4	180,000
7638	WM Replace: Wright St - Silva to Carr	PSF-F-4	1,000
7639	Pump Station Retrofits - Alternative Energy Sources (Water)	PSF-F-4	442,807
7658	WM Replace: Downtown Core Improvements, Phase II	PSF-F-4	500,000
7669	WM Replace: Sunrise Pl	PSF-F-4	42,354
7670	WM Replace: Cleveland Ave - Ridgeway to Edwards	PSF-F-4	164,700
7673	Hidden Valley Area Water System Upgrade	PSF-F-4	877,066
7877	Los Alamos High-Level System - Main Extensions	PSF-F-4	2,465,480
7884	WM Replace: W. Steele Ln. Reconstruction	PSF-F-4	335,001
7888	WM Replace: Claremont Dr. - Hahman to Franquette	PSF-F-4	465,000
7889	WM Replace: Wright St. - Royal to North of Spencer	NS-F-4	1,120,744
7896	WM Replace: Westgate Condos - Study	PSF-G-2	405,000
7976	SM Replace: Hahman Dr and Claremont Dr	PSF-G-2	951,935
7977	SM Replace: Wright St. - Royal to Fulkerson	PSF-G-2	1,660,002
8119	Bennett Valley Rd - Stabilization of Potential Slipout	T-B	992,108
8138	Southern Santa Rosa Area Drainage Study	PSF-G-2	1,025,001
8153	Brookwood Ave/Matanzas Creek - Bridge Resurface	T-E	80,001
8177	San Miguel Road Railroad Crossing	T-I	192,555
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	534,050
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	4,513,442
8286	Mendocino Ave Median Reconstr & Bike Lane Install (Ridgway Ave to Stee	T-L-1	250,000
8298	Santa Rosa Creek Greenway Signage and Entry Gate	BMP 2001	18,900
8312	SM Replace: Jennings - Range to Cleveland	PSF-G-2	82,177
8339	Mendocino Ave - Crawford Ct to McConnell Ave - Replace Sewer Main	PSF-G-2	536,500
8347	Dutton Avenue - 1152-1170, Relocate Meters	PSF-F-4	80,000
8410	Nielsen Ranch Park	PSF-A-2	402,000
8424	Olive Park Rehabilitation	PSF-B	834,949
8445	M.L. King Park Rehabilitation	PSF-B	1,768,321
8501	Flow Equalization Basin Concrete Repair	PSF-G-2	675,005

PROJECTS WITH NO FUNDING IN 5-YEAR CIP

Project #	Project Title	General Plan Group	Total Funding
8509	Subregional Emergency Generators	PSF-G-2	425,001
8540	Laguna Treatment Plant Upgrade - Phase II	PSF-G-2	4,008,656
8565	SM Replace: Coddling / Bishop / Hoen (VCP)	PSF-G-2	660,000
8568	SM Replace: Clark St - E to Brookwood	PSF-G-2	867,000
8573	SM Replace: Rosedale Ave - Montgomery to Sonoma	PSF-G-2	65,000
8575	SM Replace: W 9th St - Wilson to Fwy / MH Install	PSF-G-2	0
8581	WM Replace: Olive St & Poplar Dr	PSF-F-4	375,053
8728	Underground Fuel Tank Cleanup	NS-E-1	171,001
8755	Downtown Core Area Sewer Improvements, Phase I	PSF-G-2	430,000
8756	Sewer Main Upgrade for Wellhead Flushing - Station 4	PSF-F-4	167,504
8757	SM Replace: Third St - Brookwood to Pierce	PSF-G-2	185,000
8758	SM Replace: Bennett Valley Trunk at Post Ranch Rd.	PSF-G-2	125,000
8761	SM Replace: Palm / Bosley / South A	PSF-G-2	1,570,002
8785	Downtown Core Area Sewer Improvements, Phase II	PSF-G-2	500,000
8789	SM Replace: Barnett / Davis / Earle	PSF-G-2	992,358
8799	SM Replace: Ventura Ave	PSF-G-2	162,000
8817	SM Replace: Cleveland Ave - Freeway Crossing at Foley St	PSF-G-2	75,000
8925	Fire Training Center Foam Collection System	NS-E	209,701

CONTINUING PROJECTS

Project #	Project Title	General Plan Group	Total Funding
4235	Slurry Seal Selected Streets	T-E	4,149,059
4236	Sidewalk Program	T-K	3,762,083
4237	Street Overlay - Various Locations	T-E	22,575,025
4801	Park Pathway Rehabilitation	PSF-B	590,000
5139	Fulton Rd. from Guerneville Rd. to Piner Rd. - Widen to 4 Lanes	T-C-4	0
5152	S.R. Creek Bike Path (Pierson Rd to R.R. Street)	PSF-A-19	1,740,903
5534	Intelligent Transportation System	T-B	2,161,475
5730	Park Building and Picnic Area Rehabilitation	PSF-B	790,004
5766	Fountain Grove Community Park	PSF-A-2	3,043,454
5777	Burbank Garden Rehabilitation Project	PSF-A-1	1,535,915
5819	New Fire Station - Southwest Area	PSF-E	5,750,426
5925	Fire Station 5 UST Remediation	NS-E-1	5,000
5940	MSCN Underground Fuel Tank Replacement		2,956,865
8008	Stony Point Rd from Hwy 12 to Hearn Ave - Widen to 4 Lanes	T-B	18,505,754
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	3,818,487
8160	Traffic Signal Installations for Pedestrians (Unrelated to Schools)	T-K	784,225
8167	Colgan Creek Bikepath - Bellevue Ave to Victoria Drive	TCN-L-8	120,000
8175	Street Reconstruction - Various Locations	T-E	1,396,580
8183	Naval Creek Alternatives Study	PSF-I	51,067
8189	Bicycle Master Plan Project	TCN-L-8	137,834
8196	Middle Rincon Rd Reconstruct-Montecito to Badger	T-E	1,519,882
8200	Annual Pedestrian Access Ramp Installation @ Various Locations	T-K	989,000
8201	West Steele Lane Storm Drain	PSF-I	615,671
8207	Calistoga Road Improvements/Traffic Signals, Ped Flashers, etc.	T-C-3	461,505
8213	Bridge Deck Treatment - Various Locations	T-E	220,000
8224	Sonoma Avenue Bicycle Lanes	T-L-1	130,000
8228	Traffic Signal Modification - Sotoyome St at Montgomery Dr	T-B	90,000
8229	Audible Pedestrian Signal Head Installations - Various Locations	T-A	82,000
8233	Barham Avenue/Lotus Court Storm Drain	PSF-I	671,000
8234	Pacific Avenue Reconstruction - Humboldt to Montecito	T-B	2,324,016
8235	Boyd Street and Earle Street Reconstruction	T-B	438,000
8242	Finley/Fresno Avenues Pedestrian Path	T-B	503,501
8244	West Jr. College Area Traffic Calming	T-C-3	160,000
8249	Talbot Drive Storm Drain	PSF-I	375,000
8250	Darla Drive Storm Drain Replacement	PSF-I	250,000
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
8261	Crest Neighborhood Traffic Calming	T-C-3	75,000
8263	Fountain Grove Parkway Safety Project	T-J	1,034,300
8265	Piner Road Pedestrian Path	T-K	41,297
8270	Countdown Pedestrian Signal Installations	T-K	100,000
8276	Traffic Signal - Bethards @ Bennett Valley Rd	T-B	275,689
8280	Bryden Lane Reconstruction	T-E	1,450,001
8281	Vallejo Street Neighborhood Traffic Calming	T-C-3	110,000
8282	Highway 12 (Farmers Lane) and Hoen Ave Signal Modification	T-B	103,648
8287	Highway 101 Bike/Pedestrian Overcrossing	T-J	200,000
8291	Fourth St CMP Replacement	PSF-I	100,000
8296	Federal FY 06/07 Pavement Rehabilitation	T-E	938,000
8313	Electric Snake List Lateral Replacements	PSF-G-2	120,000
8334	Headworks Improvements - Laguna Treatment Plant	PSF-G-2	4,190,000
8348	Laguna Treatment Plant Headworks Pipeline Repairs	PSF-G-2	942,500
8402	Southwest Community Park	PSF-A-1	1,392,459

CONTINUING PROJECTS

Project #	Project Title	General Plan Group	Total Funding
8403	Prince Park	OSC-D-8	24,639,130
8406	Howarth Park Rehabilitation	PSF-A-1	2,583,043
8421	A Place to Play	PSF-A	10,259,287
8441	Golf Course Green Reconstruction	PSF-B	905,000
8444	Tennis Court Resurfacing	PSF-B	691,224
8446	Roseland Neighborhood Park	PSF-A-1	5,497,193
8459	Park Parking Lot Rehabilitation	PSF-B	938,040
8463	Trailhead Park	PSF-A-2	0
8466	Southeast Community Park	PSF-A-2	606,000
8506	Power Generation Project	PSF-G-2	14,600,004
8574	SM Replace: Vallejo St - E to Brigham / Brookwood	PSF-G-2	1,632,000
8712	Public Safety Bldg Improvements - Phase I	PSF-E-2	900,003
8715	Steele Ln HVAC / Electrical Upgrade	PSF-B	240,004
8716	Finley Swim Center Cogeneration System	PSF-B	250,001
8719	City Hall/Performing Arts & Civic Center		81,200,001
8801	Garage 7 - Design and Construction	PMP	18,022,028
8912	Restroom / Shower / Privacy Modifications - All Fire Stations	PSF-E-2	3,146,226
8917	Relocate Fire Department Headquarters	PSF-E-2	290,508
8943	Re-Roof City Hall		525,000
5729	LBHG Preservation (Matching Fund)	HP-B	100,000
5945	Interim Fire Station - Lewis Road	PSF-E	750,000
5946	Interim Fire Station - Fountaingrove Area	PSF-E	750,001
8238	Class 1 Bikepath-Traffic Signal on Joe Rodota Trail	T-L-6	172,800
8283	Farmers Lane at Fourth Street Dual Right Turn Only Lane	T-B	99,371
8292	2005 Flood Damage Repairs	PSF-I	30,000
8344	LTP Digester Heating and Mixing Improvements	PSF-G-2	0
8467	Southwest Community Park - Library, Community Ctr & Pool	PSF-A-1	1,563,468
8474	B.V. Golf Course Facilites - Taxable expenditures	PSF-B	6,542,675
8476	DeTurk Round Barn Rehabilitation	PSF-B	895,000
8477	Finley Aquatic Center Water Feature	PSF-B	126,700
8478	Jack London School Lights	PSF-B	200,000
8479	Prince Gateway Park	UD-B	2,535,322
8481	Property Purchase - 716 Bennett Valley Road	PSF-A	595,000
8778	SM Replace: East Haven / East Foothill / La Paloma	PSF-G-2	0
8922	New Senior Center	PSF-A-17	3,920,000
8929	Enterprise Software Solution		345,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Utility Impact Fee Fund.....	350,000	350,000	350,000	350,000	350,000	1,750,000

Cumulative Prior Funding	2,399,059
Total 5-Year Funding	1,750,000
Estimated After 2011-12	1,495,919
Total Project Funding	4,149,059

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. Funds allocated in FY 2006-07 are being used to catch-up on the ADA backlog of locations remaining to be repaired. Additional funds are needed each year to repair new 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: R&R damaged sidewalks and ramps

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Gas Tax Fund, 2107 and 2107.5	300,000	0	0	0	0	300,000
Sidewalk Program - Owner Contribution.....	13,296	0	0	0	0	13,296
Gas Tax Fund, 2105.....	0	200,000	245,000	245,000	290,000	980,000
Total	313,296	200,000	245,000	245,000	290,000	1,293,296
Cumulative Prior Funding	2,468,787					
Total 5-Year Funding	1,293,296					
Estimated After 2011-12	1,293,784					
Total Project Funding	3,762,083					

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Utility Impact Fee Fund.....	1,681,000	2,000,000	2,000,000	2,000,000	2,000,000	9,681,000
Measure M.....	0	512,000	812,000	812,000	812,000	2,948,000
Total	1,681,000	2,512,000	2,812,000	2,812,000	2,812,000	12,629,000

Cumulative Prior Funding	9,946,025
Total 5-Year Funding	12,629,000
Estimated After 2011-12	5,001,274
Total Project Funding	22,575,025

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Gas Tax Fund, 2107 and 2107.5	30,000	50,000	50,000	50,000	50,000	230,000

Cumulative Prior Funding	1,586,401
Total 5-Year Funding	230,000
Estimated After 2011-12	1,384,564
Total Project Funding	1,816,401

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Capital Facilities Fee Fund	178,000	0	0	0	0	178,000

Cumulative Prior Funding	2,071,408
Total 5-Year Funding	178,000
Estimated After 2011-12	1,762,658
Total Project Funding	2,249,408

TRANSPORTATION

Bellevue Ranch Neighborhood Traffic Calming (New)

Project 5018

To address neighborhood traffic conditions, a plan was developed and adopted by the City Council to implement traffic calming measures in the Bellevue Ranch neighborhood. A list of approved projects is available at 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: SW

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Gas Tax Fund, 2107 and 2107.5	0	25,000	0	0	0	25,000

Cumulative Prior Funding	0
Total 5-Year Funding	25,000
Estimated After 2011-12	0
Total Project Funding	25,000

TRANSPORTATION

Montgomery Drive Traffic Calming (New)

Project 5026

To address neighborhood traffic conditions, a traffic calming action plan was developed and adopted by the City Council for Montgomery Drive between Farmers Lane and Summerfield Road. 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: SE

ADA Information: Installation of pedestrian ramps

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	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 2011-12	0
Total Project Funding	200,000

TRANSPORTATION

Mendocino Avenue Bike Lanes (Steele Lane to Fountaingrove Pkwy) (New)

Project 5030

This project will modify median islands and restripe Mendocino Avenue between Steele Lane and Fountaingrove Parkway to include bike lanes.

Responsible Department: Public Works

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

Project Sector: NE

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Capital Facilities Fee Fund	35,000	0	0	0	0	35,000

Cumulative Prior Funding	0
Total 5-Year Funding	35,000
Estimated After 2011-12	0
Total Project Funding	35,000

TRANSPORTATION

Jack London School Path (New)

Project 5031

This project will construct a bike and pedestrian path from Jack London School to San Miguel Road.

Responsible Department: Public Works

General Plan Goal / Policy: T-K-5 Ensure provision of safe pedestrian access for students of new and existing school sites throughout the City.

Project Sector: NW

ADA Information: Construction of accessible bike/pedestrian path

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Capital Facilities Fee Fund	50,000	0	0	0	0	50,000

Cumulative Prior Funding	0
Total 5-Year Funding	50,000
Estimated After 2011-12	0
Total Project Funding	50,000

TRANSPORTATION

Hearn Avenue at Highway 101 Interchange - Phase 3 (Continuing)

Project 5035

Phase III will complete the project by rebuilding and widening the Hearn Avenue overcrossing to include four travel lanes with bike lanes, sidewalk, and reconfiguring the southbound ramps.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Measure M.....	25,000	575,000	0	0	0	600,000
Redevelopment Contribution Fund....	726,000	0	0	0	0	726,000
Capital Facilities Fee Fund	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
Total	1,251,000	1,575,000	1,000,000	1,000,000	1,000,000	5,826,000
Cumulative Prior Funding	0					
Total 5-Year Funding	5,826,000					
Estimated After 2011-12	0					
Total Project Funding	5,826,000					

TRANSPORTATION

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

Project 5049

To ease traffic congestion, Farmers Lane will be extended from Bennett Valley Road to Petaluma Hill Road at Yolanda Ave. From Bennett Valley Road to the intersection at Kawana Springs Road, Farmers Lane will be a 4-lane arterial street with two travel lanes in each direction. From Kawana Springs Road to Petaluma Hill Road, Farmers Lane will be two eastbound lanes and one westbound lane. Phase 1 is the right-of-way acquisition for the entire project, the design and construction of one travel in each direction with curb, gutter, sidewalk and a planter strip on the west side of the road. All intersections and bridge at Colgan Creek will be designed and constructed at full width. A path will be constructed on the east side of the right-of-way. Phase 2 is the design and construction of the additional travel lanes.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Measure M.....	0	1,500,000	4,366,720	0	0	5,866,720
Capital Facilities Fee Fund	1,156,639	1,600,000	1,600,000	1,600,000	1,600,000	7,556,639
Total	1,156,639	3,100,000	5,966,720	1,600,000	1,600,000	13,423,359

Cumulative Prior Funding	11,957,897
Total 5-Year Funding	13,423,359
Estimated After 2011-12	6,565,184
Total Project Funding	25,381,256

TRANSPORTATION

Third Street Bicycle and Pedestrian Improvements - Davis St to B St (New)

Project 5060

This project will construct facilities for bicycles and pedestrians along Third Street between Davis Street and B Street.

Responsible Department: Public Works

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

Project Sector: NE

ADA Information: Accessible sidewalk or pedestrian path

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Gas Tax Fund, 2107 and 2107.5	0	100,000	0	0	0	100,000

Cumulative Prior Funding	0
Total 5-Year Funding	100,000
Estimated After 2011-12	0
Total Project Funding	100,000

TRANSPORTATION

Dennis Lane Improvements (New)

Project 5062

This project provides funds to reimburse the developer of an adjacent subdivision for street and storm drain improvements installed along Dennis Lane.

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: NW

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Trust & Agency Balance & Miscellaneous	105,751	0	0	0	0	105,751

Cumulative Prior Funding	0
Total 5-Year Funding	105,751
Estimated After 2011-12	0
Total Project Funding	105,751

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Gas Tax Fund, 2107 and 2107.5	0	100,000	100,000	100,000	100,000	400,000
Gas Tax Fund, 2106.....	150,000	0	0	0	0	150,000
Total	150,000	100,000	100,000	100,000	100,000	550,000

Cumulative Prior Funding	844,160
Total 5-Year Funding	550,000
Estimated After 2011-12	545,901
Total Project Funding	1,394,160

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Gas Tax Fund, 2107 and 2107.5	0	125,000	125,000	125,000	125,000	500,000
Capital Facilities Fee Fund	250,000	0	0	0	0	250,000
Total	250,000	125,000	125,000	125,000	125,000	750,000

Cumulative Prior Funding	1,411,475
Total 5-Year Funding	750,000
Estimated After 2011-12	203,000
Total Project Funding	2,161,475

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Southwest Area Development Impact Fees Fund.....	229,896	1,500,000	1,500,000	1,500,000	1,500,000	6,229,896
Cumulative Prior Funding	12,275,858					
Total 5-Year Funding	6,229,896					
Estimated After 2011-12	9,283,353					
Total Project Funding	18,505,754					

TRANSPORTATION

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

Project 8012

To ease traffic congestion, Fulton Road will be widened to 4 lanes between Piner Road and Wood Road. This project provides funds to reimburse the developer of an adjacent subdivision for the City portion of roadway improvements installed along Fulton 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Capital Facilities Fee Fund	211,500	211,500	0	0	0	423,000

Cumulative Prior Funding	211,500
Total 5-Year Funding	423,000
Estimated After 2011-12	0
Total Project Funding	634,500

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Capital Facilities Fee Fund	275,767	350,000	350,000	350,000	350,000	1,675,767
Public Facilities Improvement Fee Fund - State & Federal.....	24,233	0	0	0	0	24,233
Total	300,000	350,000	350,000	350,000	350,000	1,700,000

Cumulative Prior Funding	711,001
Total 5-Year Funding	1,700,000
Estimated After 2011-12	550,000
Total Project Funding	2,411,001

TRANSPORTATION

School Pedestrian Projects (Continuing)

Project 8064

To improve school child pedestrian safety, Pedestrian Activated Flashers that will enhance driver awareness of pedestrians 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-J Provide attractive and safe streets for pedestrians and bicyclists.

Project Sector: CW

ADA Information: Ped activated flashers

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Gas Tax Fund, 2106.....	15,000	20,000	20,000	20,000	20,000	95,000

Cumulative Prior Funding	824,100
Total 5-Year Funding	95,000
Estimated After 2011-12	824,100
Total Project Funding	919,100

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Gas Tax Fund, 2107 and 2107.5	100,000	0	0	50,000	50,000	200,000
Gas Tax Fund, 2106.....	0	25,000	25,000	0	0	50,000
Total	100,000	25,000	25,000	50,000	50,000	250,000

Cumulative Prior Funding	419,278
Total 5-Year Funding	250,000
Estimated After 2011-12	150,778
Total Project Funding	669,278

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Gas Tax Fund, 2107 and 2107.5	0	30,000	30,000	30,000	30,000	120,000

Cumulative Prior Funding	263,002
Total 5-Year Funding	120,000
Estimated After 2011-12	170,002
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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Gas Tax Fund, 2106.....	0	25,000	25,000	25,000	19,600	94,600
Gas Tax Fund, 2105.....	294	0	0	0	0	294
Total	294	25,000	25,000	25,000	19,600	94,894

Cumulative Prior Funding	25,000
Total 5-Year Funding	94,894
Estimated After 2011-12	25,000
Total Project Funding	119,894

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 accommodate travel and bike lanes in each direction, and a center two way turn lane. A pedestrian path will be constructed on the south side of the roadway.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Capital Facilities Fee Fund	500,000	500,000	500,000	500,000	500,000	2,500,000

Cumulative Prior Funding	700,000
Total 5-Year Funding	2,500,000
Estimated After 2011-12	700,000
Total Project Funding	3,200,000

TRANSPORTATION

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

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Southwest Area Development Impact Fees Fund.....	250,000	250,000	250,000	250,000	250,000	1,250,000

Cumulative Prior Funding	4,467,376
Total 5-Year Funding	1,250,000
Estimated After 2011-12	4,000,002
Total Project Funding	5,717,376

TRANSPORTATION

Traffic Signal Interconnect (Continuing)

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Gas Tax Fund, 2107 and 2107.5	125,000	25,000	25,000	25,000	25,000	225,000

Cumulative Prior Funding	40,000
Total 5-Year Funding	225,000
Estimated After 2011-12	15,000
Total Project Funding	265,000

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-B Provide a safe, efficient, free-flowing circulation system.

Project Sector: SW

ADA Information: Install ped ramps; sidewalk

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Southwest Area Development Impact Fees Fund.....	0	156,700	0	0	0	156,700

Cumulative Prior Funding	150,000
Total 5-Year Funding	156,700
Estimated After 2011-12	150,000
Total Project Funding	306,700

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Gas Tax Fund, 2106.....	0	50,000	50,000	50,000	50,000	200,000

Cumulative Prior Funding	584,225
Total 5-Year Funding	200,000
Estimated After 2011-12	416,525
Total Project Funding	784,225

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Gas Tax Fund, 2106.....	0	30,000	30,000	40,000	45,000	145,000

Cumulative Prior Funding	161,000
Total 5-Year Funding	145,000
Estimated After 2011-12	161,000
Total Project Funding	306,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Gas Tax Fund, 2106.....	0	30,000	30,000	45,000	45,000	150,000

Cumulative Prior Funding	643,002
Total 5-Year Funding	150,000
Estimated After 2011-12	973,002
Total Project Funding	793,002

TRANSPORTATION

Bridge Pedestrian Rails - Various Locations (Continuing)

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Gas Tax Fund, 2107 and 2107.5	25,000	0	0	0	0	25,000

Cumulative Prior Funding	54,524
Total 5-Year Funding	25,000
Estimated After 2011-12	34,524
Total Project Funding	79,524

TRANSPORTATION

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

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Southwest Area Development Impact Fees Fund.....	0	550,000	550,000	0	0	1,100,000

Cumulative Prior Funding	2,820,005
Total 5-Year Funding	1,100,000
Estimated After 2011-12	2,700,001
Total Project Funding	3,920,005

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Gas Tax Fund, 2107 and 2107.5	25,000	0	0	0	0	25,000
Gas Tax Fund, 2105.....	0	25,000	25,000	30,000	30,000	110,000
Total	25,000	25,000	25,000	30,000	30,000	135,000

Cumulative Prior Funding	104,000
Total 5-Year Funding	135,000
Estimated After 2011-12	53,000
Total Project Funding	239,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Measure M.....	640,000	300,000	0	0	0	940,000
Capital Facilities Fee Fund	259,088	600,000	0	0	0	859,088
Public Facilities Improvement Fee Fund - Local.....	28,348	0	0	0	0	28,348
Total	927,436	900,000	0	0	0	1,827,436
Cumulative Prior Funding	185,769					
Total 5-Year Funding	1,827,436					
Estimated After 2011-12	131,000					
Total Project Funding	2,013,205					

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Capital Facilities Fee Fund	881,000	0	0	0	0	881,000

Cumulative Prior Funding	638,882
Total 5-Year Funding	881,000
Estimated After 2011-12	186,000
Total Project Funding	1,519,882

TRANSPORTATION

Barnes Rd - Windrose Lane to City Limits (New)

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	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 2011-12	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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Gas Tax Fund, 2105.....	150,000	75,000	75,000	90,000	90,000	480,000

Cumulative Prior Funding	509,000
Total 5-Year Funding	480,000
Estimated After 2011-12	254,000
Total Project Funding	989,000

TRANSPORTATION

Northpoint Parkway Extension - South Wright Rd to Bellevue Ave (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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Southwest Area Development Impact Fees Fund.....	200,000	500,000	500,000	500,000	500,000	2,200,000
Cumulative Prior Funding	619,001					
Total 5-Year Funding	2,200,000					
Estimated After 2011-12	300,000					
Total Project Funding	2,819,001					

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 bridg

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	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 2011-12	225,000
Total Project Funding	3,235,000

TRANSPORTATION

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

Project 8214

Bridge repairs at various bridge locations as recommended from CALTRANS biannual inspection reports.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Gas Tax Fund, 2107 and 2107.5	50,000	25,000	25,000	25,000	25,000	150,000

Cumulative Prior Funding	150,491
Total 5-Year Funding	150,000
Estimated After 2011-12	69,490
Total Project Funding	300,491

TRANSPORTATION

Brush Creek Road Pedestrian Path (Continuing)

Project 8220

Installation of a pedestrian path along Brush Creek Road.

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: ped path., ped ramps

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Gas Tax Fund, 2107 and 2107.5	27,085	25,000	150,000	150,000	0	352,085
Gas Tax Fund, 2106.....	13,388	0	0	0	0	13,388
Capital Facilities Fee Fund	133,256	0	0	0	0	133,256
Gas Tax Fund, 2105.....	1,272	0	0	0	0	1,272
Total	175,001	25,000	150,000	150,000	0	500,001
Cumulative Prior Funding	376,829					
Total 5-Year Funding	500,001					
Estimated After 2011-12	0					
Total Project Funding	876,830					

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Capital Facilities Fee Fund	30,000	0	0	0	0	30,000

Cumulative Prior Funding	100,000
Total 5-Year Funding	30,000
Estimated After 2011-12	50,000
Total Project Funding	130,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Measure M	162,000	0	0	0	0	162,000
Capital Facilities Fee Fund	0	50,000	50,000	0	0	100,000
Total	162,000	50,000	50,000	0	0	262,000

Cumulative Prior Funding	164,547
Total 5-Year Funding	262,000
Estimated After 2011-12	43,005
Total Project Funding	426,547

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Gas Tax Fund, 2105.....	0	45,000	0	0	0	45,000

Cumulative Prior Funding	37,000
Total 5-Year Funding	45,000
Estimated After 2011-12	0
Total Project Funding	82,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Capital Facilities Fee Fund	200,000	200,000	200,000	200,000	200,000	1,000,000

Cumulative Prior Funding	126,500
Total 5-Year Funding	1,000,000
Estimated After 2011-12	40,000
Total Project Funding	1,126,500

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Gas Tax Fund, 2107 and 2107.5	0	45,000	35,000	0	135,000	215,000
Capital Facilities Fee Fund	150,000	0	0	0	0	150,000
Total	150,000	45,000	35,000	0	135,000	365,000

Cumulative Prior Funding	85,000
Total 5-Year Funding	365,000
Estimated After 2011-12	40,000
Total Project Funding	450,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Measure M.....	172,016	0	0	0	0	172,016
Capital Facilities Fee Fund	0	500,000	500,000	500,000	500,000	2,000,000
Total	172,016	500,000	500,000	500,000	500,000	2,172,016

Cumulative Prior Funding	152,000
Total 5-Year Funding	2,172,016
Estimated After 2011-12	152,000
Total Project Funding	2,324,016

TRANSPORTATION

McDonald Area Traffic Calming (Continuing)

Project 8243

To address neighborhood traffic conditions, a plan was developed and adopted by the City Council to implement traffic calming measures in the McDonald Avenue area 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Gas Tax Fund, 2107 and 2107.5	50,000	125,000	135,000	125,000	135,000	570,000

Cumulative Prior Funding	58,000
Total 5-Year Funding	570,000
Estimated After 2011-12	0
Total Project Funding	628,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Gas Tax Fund, 2105.....	0	50,000	50,000	55,000	60,000	215,000

Cumulative Prior Funding	210,002
Total 5-Year Funding	215,000
Estimated After 2011-12	0
Total Project Funding	425,002

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Gas Tax Fund, 2105.....	0	75,000	75,000	50,000	0	200,000

Cumulative Prior Funding	0
Total 5-Year Funding	200,000
Estimated After 2011-12	0
Total Project Funding	200,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Measure M.....	65,000	535,000	0	0	0	600,000

Cumulative Prior Funding	0
Total 5-Year Funding	600,000
Estimated After 2011-12	0
Total Project Funding	600,000

TRANSPORTATION

Humboldt Street Bicycle Boulevard (New)

Project 8255

To continue to implement the Bicycle Master Plan install a bicycle boulevard along Humboldt Street frpm 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Capital Facilities Fee Fund	50,000	0	0	0	0	50,000

Cumulative Prior Funding	0
Total 5-Year Funding	50,000
Estimated After 2011-12	0
Total Project Funding	50,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Gas Tax Fund, 2105.....	150,000	0	0	0	0	150,000

Cumulative Prior Funding	884,300
Total 5-Year Funding	150,000
Estimated After 2011-12	0
Total Project Funding	1,034,300

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.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Gas Tax Fund, 2107 and 2107.5	42,000	125,000	125,000	125,000	125,000	542,000

Cumulative Prior Funding	0
Total 5-Year Funding	542,000
Estimated After 2011-12	0
Total Project Funding	542,000

TRANSPORTATION

Countdown Pedestrian Signal Installations (Continuing)

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	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 2011-12	0
Total Project Funding	100,000

TRANSPORTATION

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
General Fund	0	10,000	10,000	10,000	10,000	40,000

Cumulative Prior Funding	203,472
Total 5-Year Funding	40,000
Estimated After 2011-12	0
Total Project Funding	243,472

TRANSPORTATION

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

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Traffic Signal Fee Fund	3,648	0	0	0	0	3,648

Cumulative Prior Funding	100,000
Total 5-Year Funding	3,648
Estimated After 2011-12	0
Total Project Funding	103,648

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Gas Tax Fund, 2105.....	100,000	0	0	0	0	100,000

Cumulative Prior Funding	0
Total 5-Year Funding	100,000
Estimated After 2011-12	0
Total Project Funding	100,000

TRANSPORTATION

Replace Wood Street Light Poles at Various Locations (Continuing)

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Gas Tax Fund, 2107 and 2107.5	0	35,000	35,000	30,000	35,000	135,000
Gas Tax Fund, 2105.....	68,922	0	0	0	0	68,922
Total	68,922	35,000	35,000	30,000	35,000	203,922

Cumulative Prior Funding	75,000
Total 5-Year Funding	203,922
Estimated After 2011-12	0
Total Project Funding	278,922

TRANSPORTATION

Bicentennial Bridge Approach Slide Repair (Continuing)

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Gas Tax Fund, 2107 and 2107.5	60,000	0	0	0	0	60,000

Cumulative Prior Funding	350,000
Total 5-Year Funding	60,000
Estimated After 2011-12	0
Total Project Funding	410,000

TRANSPORTATION

Federal FY 06/07 Pavement Rehabilitation (Continuing)

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Federal TEA Fund	150,000	0	0	0	0	150,000

Cumulative Prior Funding	788,000
Total 5-Year Funding	150,000
Estimated After 2011-12	0
Total Project Funding	938,000

ECONOMIC DEVELOPMENT AND HOUSING

Grace Brothers Remediation Project (Continuing)

Project 4353

Groundwater monitoring and remediation on the Grace Bros. site.

Responsible Department: Economic Development and Housing

General Plan Goal / Policy: GBRP Grace Brothers Redevelopment Plan

Project Sector: NW

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
General Fund	0	20,000	20,000	20,000	20,000	80,000
Grace Brothers Project.....	20,000	0	0	0	0	20,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Cumulative Prior Funding	1,849,539
Total 5-Year Funding	100,000
Estimated After 2011-12	2,249,537
Total Project Funding	1,949,539

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Unfunded General Fund Projects	0	100,000	100,000	100,000	0	300,000

Cumulative Prior Funding	290,000
Total 5-Year Funding	300,000
Estimated After 2011-12	290,000
Total Project Funding	590,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Unfunded General Fund Projects	0	50,000	50,000	50,000	0	150,000

Cumulative Prior Funding	686,998
Total 5-Year Funding	150,000
Estimated After 2011-12	595,998
Total Project Funding	836,998

RECREATION & PARKS

Santa Rosa Creek Temporary Access Restoration (New)

Project 5033

Restoration of the Reynaud parking lot, which was used for construction access to the Prince Memorial Greenway project.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Storm Water Enterprise-Creek Restoration.....	112,000	0	0	0	0	112,000

Cumulative Prior Funding	0
Total 5-Year Funding	112,000
Estimated After 2011-12	0
Total Project Funding	112,000

RECREATION & PARKS

Park Building and Picnic Area Rehabilitation (Continuing)

Project 5730

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Unfunded General Fund Projects.....	0	50,000	50,000	40,000	0	140,000
Park Acquisition & Devt NW Zone 1	0	15,000	15,000	15,000	0	45,000
Park Acquisition & Devt SW Zone 2.	0	15,000	15,000	15,000	0	45,000
Park Acquisition & Devt NE Zone 3.	0	15,000	15,000	15,000	0	45,000
Park Acquisition & Devt SE Zone 4..	0	15,000	15,000	15,000	0	45,000
Total	0	110,000	110,000	100,000	0	320,000

Cumulative Prior Funding	470,004
Total 5-Year Funding	320,000
Estimated After 2011-12	377,004
Total Project Funding	790,004

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Park Acquisition & Devt NW Zone 1	0	100,000	40,000	0	0	140,000
Park Acquisition & Devt SW Zone 2.	0	100,000	40,000	0	0	140,000
Park Acquisition & Devt NE Zone 3.	0	50,000	30,000	0	0	80,000
Park Acquisition & Devt SE Zone 4..	0	50,000	70,000	0	0	120,000
Total	0	300,000	180,000	0	0	480,000

Cumulative Prior Funding	3,246,791
Total 5-Year Funding	480,000
Estimated After 2011-12	3,430,809
Total Project Funding	3,726,791

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. Initial site access/parking completed 2006/07. 2007-2008 PDF will provide additional site access and development of day camp, trails and picnic area. Future phases will include implementation of remainder of master plan including parking, boat launch, pathways, picnic areas, play area and related facilities.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Park Acquisition & Devt NE Zone 3.	500,000	200,000	200,000	0	0	900,000

Cumulative Prior Funding	2,143,454
Total 5-Year Funding	900,000
Estimated After 2011-12	1,045,213
Total Project Funding	3,043,454

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Unfunded General Fund Projects.....	0	30,000	30,000	30,000	0	90,000

Cumulative Prior Funding	1,445,915
Total 5-Year Funding	90,000
Estimated After 2011-12	1,310,765
Total Project Funding	1,535,915

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
State Grants Fund	1,150,000	0	0	0	0	1,150,000
Storm Water Enterprise-Creek Restoration.....	38,000	0	0	0	0	38,000
Total	1,188,000	0	0	0	0	1,188,000

Cumulative Prior Funding	4,492,940
Total 5-Year Funding	1,188,000
Estimated After 2011-12	0
Total Project Funding	5,680,940

RECREATION & PARKS

Courthouse Square Reunification (Continuing)

Project 8297

This project involves the design of landscape and hardscape improvements related to the reunification of Courthouse Square.

Responsible Department: Public Works

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

Project Sector: NE

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
General Fund	300,000	0	0	0	0	300,000

Cumulative Prior Funding	131,001
Total 5-Year Funding	300,000
Estimated After 2011-12	0
Total Project Funding	431,001

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Park Acquisition & Devt SW Zone 2.	0	200,000	200,000	0	0	400,000

Cumulative Prior Funding	992,459
Total 5-Year Funding	400,000
Estimated After 2011-12	873,229
Total Project Funding	1,392,459

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Park Acquisition & Devt NW Zone 1	0	50,000	50,000	0	0	100,000
Park Acquisition & Devt SW Zone 2.	0	50,000	50,000	0	0	100,000
Park Acquisition & Devt NE Zone 3.	0	100,000	100,000	0	0	200,000
Park Acquisition & Devt SE Zone 4..	0	50,000	50,000	0	0	100,000
Total	0	250,000	250,000	0	0	500,000

Cumulative Prior Funding	2,083,043
Total 5-Year Funding	500,000
Estimated After 2011-12	1,457,440
Total Project Funding	2,583,043

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Unfunded General Fund Projects	0	100,000	100,000	0	0	200,000
Park Acquisition & Devt NW Zone 1	0	200,000	200,000	0	0	400,000
Park Acquisition & Devt SW Zone 2.	0	50,000	50,000	0	0	100,000
Park Acquisition & Devt NE Zone 3 .	0	50,000	50,000	0	0	100,000
Park Acquisition & Devt SE Zone 4..	0	50,000	50,000	0	0	100,000
Total	0	450,000	450,000	0	0	900,000

Cumulative Prior Funding	9,359,287
Total 5-Year Funding	900,000
Estimated After 2011-12	3,563,508
Total Project Funding	10,259,287

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Unfunded General Fund Projects.....	0	20,000	20,000	20,000	0	60,000

Cumulative Prior Funding	287,682
Total 5-Year Funding	60,000
Estimated After 2011-12	180,001
Total Project Funding	347,682

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Unfunded General Fund Projects.....	0	20,000	20,000	20,000	0	60,000

Cumulative Prior Funding	0
Total 5-Year Funding	60,000
Estimated After 2011-12	0
Total Project Funding	60,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Park Acquisition & Devt NW Zone 1	0	100,000	100,000	100,000	0	300,000

Cumulative Prior Funding	90,000
Total 5-Year Funding	300,000
Estimated After 2011-12	90,000
Total Project Funding	390,000

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 2007/2008 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Park Acquisition & Devt SE Zone 4..	730,000	200,000	100,000	200,000	0	1,230,000

Cumulative Prior Funding	140,000
Total 5-Year Funding	1,230,000
Estimated After 2011-12	150,000
Total Project Funding	1,370,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Park Acquisition & Devt NW Zone 1	0	100,000	100,000	0	0	200,000

Cumulative Prior Funding	100,000
Total 5-Year Funding	200,000
Estimated After 2011-12	100,000
Total Project Funding	300,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Park Acquisition & Devt NW Zone 1	0	15,000	15,000	0	0	30,000
Park Acquisition & Devt SW Zone 2.	0	15,000	15,000	0	0	30,000
Park Acquisition & Devt NE Zone 3 .	0	15,000	15,000	0	0	30,000
Park Acquisition & Devt SE Zone 4..	0	15,000	15,000	0	0	30,000
Total	0	60,000	60,000	0	0	120,000

Cumulative Prior Funding	472,001
Total 5-Year Funding	120,000
Estimated After 2011-12	380,000
Total Project Funding	592,001

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
General Fund	85,000	0	0	0	0	85,000
Unfunded General Fund Projects.....	0	30,000	30,000	0	0	60,000
Park Acquisition & Devt SE Zone 4..	75,000	0	0	0	0	75,000
Total	160,000	30,000	30,000	0	0	220,000

Cumulative Prior Funding	438,022
Total 5-Year Funding	220,000
Estimated After 2011-12	141,400
Total Project Funding	658,022

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Unfunded General Fund Projects.....	0	25,000	25,000	25,000	0	75,000
Park Acquisition & Devt NW Zone 1	0	25,000	25,000	0	0	50,000
Park Acquisition & Devt NE Zone 3.	0	25,000	25,000	0	0	50,000
Park Acquisition & Devt SE Zone 4..	0	25,000	25,000	0	0	50,000
Total	0	100,000	100,000	25,000	0	225,000

Cumulative Prior Funding	466,224
Total 5-Year Funding	225,000
Estimated After 2011-12	325,224
Total Project Funding	691,224

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Park Acquisition & Devt SE Zone 4..	0	200,000	0	0	0	200,000

Cumulative Prior Funding	1,568,321
Total 5-Year Funding	200,000
Estimated After 2011-12	762,720
Total Project Funding	1,768,321

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. Additional funding in 2007-2008 from park zones 2 and 3 is being budgeted to make up the difference between grant money available and purchase price of 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Park Acquisition & Devt SW Zone 2.	774,193	100,000	100,000	10,000	0	984,193
Park Acquisition & Devt NE Zone 3.	507,000	0	0	0	0	507,000
Total	1,281,193	100,000	100,000	10,000	0	1,491,193

Cumulative Prior Funding	4,006,000
Total 5-Year Funding	1,491,193
Estimated After 2011-12	380,000
Total Project Funding	5,497,193

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Unfunded General Fund Projects.....	0	20,000	20,000	20,000	0	60,000

Cumulative Prior Funding	0
Total 5-Year Funding	60,000
Estimated After 2011-12	0
Total Project Funding	60,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Park Acquisition & Devt SE Zone 4..	0	75,000	75,000	0	0	150,000

Cumulative Prior Funding	447,036
Total 5-Year Funding	150,000
Estimated After 2011-12	296,076
Total Project Funding	597,036

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Park Acquisition & Devt SE Zone 4..	0	100,000	100,000	100,000	0	300,000

Cumulative Prior Funding	610,000
Total 5-Year Funding	300,000
Estimated After 2011-12	610,000
Total Project Funding	910,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Park Acquisition & Devt NE Zone 3 .	0	50,000	50,000	0	0	100,000

Cumulative Prior Funding	583,000
Total 5-Year Funding	100,000
Estimated After 2011-12	383,000
Total Project Funding	683,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Park Acquisition & Devt NW Zone 1	0	50,000	50,000	0	0	100,000

Cumulative Prior Funding	766,695
Total 5-Year Funding	100,000
Estimated After 2011-12	556,694
Total Project Funding	866,695

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Unfunded General Fund Projects.....	0	50,000	50,000	0	0	100,000

Cumulative Prior Funding	332,800
Total 5-Year Funding	100,000
Estimated After 2011-12	0
Total Project Funding	432,800

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Redevelopment Contribution Fund....	445,000	0	0	0	0	445,000

Cumulative Prior Funding	1,510,306
Total 5-Year Funding	445,000
Estimated After 2011-12	300,000
Total Project Funding	1,955,306

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Unfunded General Fund Projects.....	0	100,000	100,000	100,000	0	300,000
Park Acquisition & Devt NW Zone 1	0	100,000	100,000	0	0	200,000
Total	0	200,000	200,000	100,000	0	500,000

Cumulative Prior Funding	438,040
Total 5-Year Funding	500,000
Estimated After 2011-12	338,040
Total Project Funding	938,040

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Unfunded General Fund Projects.....	0	50,000	50,000	50,000	0	150,000
Park Acquisition & Devt NW Zone 1	0	15,000	15,000	0	0	30,000
Park Acquisition & Devt SW Zone 2.	0	15,000	15,000	0	0	30,000
Park Acquisition & Devt NE Zone 3 .	0	15,000	15,000	0	0	30,000
Park Acquisition & Devt SE Zone 4..	0	15,000	15,000	0	0	30,000
Total	0	110,000	110,000	50,000	0	270,000

Cumulative Prior Funding	82,000
Total 5-Year Funding	270,000
Estimated After 2011-12	82,000
Total Project Funding	352,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Unfunded General Fund Projects.....	0	100,000	100,000	100,000	0	300,000
Park Acquisition & Devt NW Zone 1	0	30,000	30,000	30,000	0	90,000
Park Acquisition & Devt SW Zone 2.	0	30,000	30,000	30,000	0	90,000
Park Acquisition & Devt NE Zone 3.	0	30,000	30,000	30,000	0	90,000
Park Acquisition & Devt SE Zone 4..	0	30,000	30,000	30,000	0	90,000
Total	0	220,000	220,000	220,000	0	660,000

Cumulative Prior Funding	72,040
Total 5-Year Funding	660,000
Estimated After 2011-12	72,040
Total Project Funding	732,040

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Park Acquisition & Devt SW Zone 2.	0	100,000	100,000	10,000	0	210,000

Cumulative Prior Funding	274,560
Total 5-Year Funding	210,000
Estimated After 2011-12	100,000
Total Project Funding	484,560

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Park Acquisition & Devt NW Zone 1	0	100,000	100,000	100,000	0	300,000

Cumulative Prior Funding	0
Total 5-Year Funding	300,000
Estimated After 2011-12	0
Total Project Funding	300,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Park Acquisition & Devt NE Zone 3 .	0	50,000	50,000	0	0	100,000

Cumulative Prior Funding	60,000
Total 5-Year Funding	100,000
Estimated After 2011-12	60,000
Total Project Funding	160,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Park Acquisition & Devt SE Zone 4..	0	200,000	200,000	200,000	0	600,000

Cumulative Prior Funding	6,000
Total 5-Year Funding	600,000
Estimated After 2011-12	0
Total Project Funding	606,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Unfunded General Fund Projects.....	0	200,000	200,000	200,000	0	600,000

Cumulative Prior Funding	963,468
Total 5-Year Funding	600,000
Estimated After 2011-12	0
Total Project Funding	1,563,468

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Unfunded General Fund Projects.....	0	50,000	0	0	0	50,000

Cumulative Prior Funding	212,600
Total 5-Year Funding	50,000
Estimated After 2011-12	0
Total Project Funding	262,600

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Unfunded General Fund Projects.....	0	50,000	50,000	50,000	0	150,000

Cumulative Prior Funding	150,000
Total 5-Year Funding	150,000
Estimated After 2011-12	0
Total Project Funding	300,000

RECREATION & PARKS

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

Project 8472

2007-2008 PDF from zones 3 and 4 to move forward with restroom rehab and ADA issues 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Park Acquisition & Devt NE Zone 3 .	149,178	0	0	0	0	149,178
Park Acquisition & Devt SE Zone 4..	38,920	25,000	25,000	0	0	88,920
Total	188,098	25,000	25,000	0	0	238,098

Cumulative Prior Funding	312,000
Total 5-Year Funding	238,098
Estimated After 2011-12	0
Total Project Funding	550,098

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Unfunded General Fund Projects.....	0	100,000	0	0	0	100,000

Cumulative Prior Funding	400,000
Total 5-Year Funding	100,000
Estimated After 2011-12	0
Total Project Funding	500,000

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. Construction of a storm drain system at Steele Lane/Service Ct., with an estimated project cost of \$260,000 is planned for summer 2007. Future 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Capital Facilities Fee Fund	150,000	200,000	200,000	250,000	250,000	1,050,000

Cumulative Prior Funding	1,017,351
Total 5-Year Funding	1,050,000
Estimated After 2011-12	1,193,824
Total Project Funding	2,067,351

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Storm Water Enterprise-Creek Restoration.....	300,000	435,000	445,000	455,000	465,000	2,100,000

Cumulative Prior Funding	906,927
Total 5-Year Funding	2,100,000
Estimated After 2011-12	574,493
Total Project Funding	3,006,927

WATER, WASTEWATER & DRAINAGE

Citywide Creek Master Plan (Continuing)

Project 5006

This plan will guide the protection and enhancement of approximately 90 miles of waterways that flow through the Santa Rosa urban boundary. 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-13 Develop a Citywide Creek Master Plan that will identify opportunities for natural habitat restoration, enhancement of fisheries, protection of health and safety along creek channels, open space preservation, multi-use transportation routes, and recreation.

Project Sector: CW

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Storm Water Enterprise-Creek Restoration.....	55,000	0	0	0	0	55,000
Cumulative Prior Funding	340,001					
Total 5-Year Funding	55,000					
Estimated After 2011-12	0					
Total Project Funding	395,001					

WATER, WASTEWATER & DRAINAGE

Fulton Rd from Piner Rd to Wood Rd (Continuing)

Project 5009

This project provides funds to reimburse the developer of an adjacent subdivision for the City portion of storm drain improvements installed along Fulton Road.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Capital Facilities Fee Fund	121,850	121,850	0	0	0	243,700

Cumulative Prior Funding	121,800
Total 5-Year Funding	243,700
Estimated After 2011-12	0
Total Project Funding	365,500

WATER, WASTEWATER & DRAINAGE

Colgan Creek Channel Improvements-Corby Ave to the RR Tracks (New)

Project 5032

This project increases the capacity of Colgan Creek between Corby Avenue and the railroad tracks.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Southeast Area Development Impact Fee Fund - A.....	604,596	0	0	0	0	604,596
Cumulative Prior Funding	0					
Total 5-Year Funding	604,596					
Estimated After 2011-12	0					
Total Project Funding	604,596					

WATER, WASTEWATER & DRAINAGE

Third St at Santa Rosa Creek Bridge - Soil Contamination (Continuing)

Project 5111

Complete investigation of soil and groundwater contamination caused by underground fuel storage tank abandoned in the public right of way, as required by the Regional Water Quality Control Board.

Responsible Department: Public Works

General Plan Goal / Policy: NS-E Minimize dangers from hazardous materials.

Project Sector: NW

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
General Fund	50,000	0	0	0	0	50,000

Cumulative Prior Funding	225,000
Total 5-Year Funding	50,000
Estimated After 2011-12	0
Total Project Funding	275,000

WATER, WASTEWATER & DRAINAGE

103 College Ave Groundwater Investigation (Continuing)

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
General Fund	0	20,000	10,000	10,000	0	40,000

Cumulative Prior Funding	70,000
Total 5-Year Funding	40,000
Estimated After 2011-12	0
Total Project Funding	110,000

WATER, WASTEWATER & DRAINAGE

Underground Fuel Tank Removal (Continuing)

Project 5923

This project provides funds to remove oil and gas tanks found within the public right of way.

Responsible Department: Public Works

General Plan Goal / Policy: NS-E Minimize dangers from hazardous materials.

Project Sector: CW

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
General Fund	200,000	150,000	100,000	50,000	50,000	550,000

Cumulative Prior Funding	1,334,832
Total 5-Year Funding	550,000
Estimated After 2011-12	1,095,825
Total Project Funding	1,884,832

WATER, WASTEWATER & DRAINAGE

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

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	120,000	0	120,000

Cumulative Prior Funding	90,000
Total 5-Year Funding	120,000
Estimated After 2011-12	0
Total Project Funding	210,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	200,000	200,000	0	0	0	400,000

Cumulative Prior Funding	1,726,300
Total 5-Year Funding	400,000
Estimated After 2011-12	1,026,300
Total Project Funding	2,126,300

WATER, WASTEWATER & DRAINAGE

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

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	0	400,000	0	0	0	400,000

Cumulative Prior Funding	35,000
Total 5-Year Funding	400,000
Estimated After 2011-12	0
Total Project Funding	435,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	605,000	0	0	0	0	605,000

Cumulative Prior Funding	0
Total 5-Year Funding	605,000
Estimated After 2011-12	0
Total Project Funding	605,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	0	160,000	0	0	0	160,000

Cumulative Prior Funding	0
Total 5-Year Funding	160,000
Estimated After 2011-12	0
Total Project Funding	160,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	700,000	0	0	0	0	700,000

Cumulative Prior Funding	0
Total 5-Year Funding	700,000
Estimated After 2011-12	0
Total Project Funding	700,000

WATER, WASTEWATER & DRAINAGE

Water Business & Automation Master Plan (Continuing)

Project 7022

This project funds the design and installation of a Supervisory Control and Data Acquisition (SCADA) system, automation, and the reengineering of work practices for the local water system. The new system will enhance the ability for remote communications with the various pump stations and reservoirs. The project includes the evaluation and reengineering of work practices to support automation and the SCADA 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
2001 WW Bonds - Water Portion	0	250,000	0	0	0	250,000

Cumulative Prior Funding	2,576,504
Total 5-Year Funding	250,000
Estimated After 2011-12	2,626,502
Total Project Funding	2,826,504

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
2001 WW Bonds - Water Portion	0	12,500,000	0	0	0	12,500,000

Cumulative Prior Funding	9,250,005
Total 5-Year Funding	12,500,000
Estimated After 2011-12	3,250,001
Total Project Funding	21,750,005

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
2007 Wastewater Bond Construction Fund.....	0	0	0	0	9,300,000	9,300,000
Cumulative Prior Funding	0					
Total 5-Year Funding	9,300,000					
Estimated After 2011-12	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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Subregional Wastewater Facility Operations.....	200,000	200,000	200,000	200,000	200,000	1,000,000

Cumulative Prior Funding	3,068,001
Total 5-Year Funding	1,000,000
Estimated After 2011-12	2,543,000
Total Project Funding	4,068,001

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.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Subregional Wastewater Facility Operations.....	200,000	200,000	200,000	200,000	200,000	1,000,000

Cumulative Prior Funding	1,900,096
Total 5-Year Funding	1,000,000
Estimated After 2011-12	1,000,003
Total Project Funding	2,900,096

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Subregional Wastewater Facility Operations.....	100,000	100,000	250,000	250,000	250,000	950,000

Cumulative Prior Funding	675,000
Total 5-Year Funding	950,000
Estimated After 2011-12	325,000
Total Project Funding	1,625,000

WATER, WASTEWATER & DRAINAGE

West College Reclaimed Water Line Improvements (Continuing)

Project 7125

Project funds improvements to the 27 inch West College reclamation line installed in 1974 as a gravity flow system. Expansion and upgrades over the years have turned this pipeline into a low-pressure distribution system. In the past 2 years there have been 3 underground leaks from laterals coming off this line, and 1 leak from the 27 inch line itself. Phases: I. Install access manways at 1,200 feet intervals on the 27" mainline (complete 03-04). II. Camera inspect the entire line and identify damage (complete 03-04). III. Repair damaged pipe (complete 03-04). IV. Slip line all turnouts that go under SR Creek (complete 04-05 & 05-06).

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Subregional Wastewater Facility Operations.....	90,000	0	0	0	0	90,000

Cumulative Prior Funding	508,351
Total 5-Year Funding	90,000
Estimated After 2011-12	200,000
Total Project Funding	598,351

WATER, WASTEWATER & DRAINAGE

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

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	0	850,000	0	0	0	850,000

Cumulative Prior Funding	100,000
Total 5-Year Funding	850,000
Estimated After 2011-12	0
Total Project Funding	950,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Midway/Magowan Area (Continuing)

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	560,000	0	0	0	0	560,000

Cumulative Prior Funding	100,001
Total 5-Year Funding	560,000
Estimated After 2011-12	0
Total Project Funding	660,001

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund	0	0	0	540,000	0	540,000

Cumulative Prior Funding	0
Total 5-Year Funding	540,000
Estimated After 2011-12	0
Total Project Funding	540,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund	100,000	100,000	100,000	100,000	100,000	500,000

Cumulative Prior Funding	575,002
Total 5-Year Funding	500,000
Estimated After 2011-12	375,000
Total Project Funding	1,075,002

WATER, WASTEWATER & DRAINAGE

Water Systems Upgrade (Continuing)

Project 7620

This ongoing project will fund the construction of projects identified by the Water Master Plan and Hydraulic Model. The Master Plan was adopted late in 2006 and has identified a long range CIP program of replacement, upsize and additional facilities necessary to serve the existing and projected population of the City. Specific projects will be identified and set up with this project serving as the funding source.

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: Not applicable

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	468,000	432,000	691,000	1,910,000	1,290,000	4,791,000

Cumulative Prior Funding	-365,787
Total 5-Year Funding	4,791,000
Estimated After 2011-12	0
Total Project Funding	4,425,213

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	465,000	0	0	0	0	465,000

Cumulative Prior Funding	-147,000
Total 5-Year Funding	465,000
Estimated After 2011-12	0
Total Project Funding	318,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund	0	586,000	0	0	0	586,000

Cumulative Prior Funding	0
Total 5-Year Funding	586,000
Estimated After 2011-12	0
Total Project Funding	586,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	0	84,000	0	0	0	84,000

Cumulative Prior Funding	0
Total 5-Year Funding	84,000
Estimated After 2011-12	0
Total Project Funding	84,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	0	0	403,000	0	0	403,000

Cumulative Prior Funding	0
Total 5-Year Funding	403,000
Estimated After 2011-12	0
Total Project Funding	403,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	0	0	330,000	0	0	330,000

Cumulative Prior Funding	0
Total 5-Year Funding	330,000
Estimated After 2011-12	0
Total Project Funding	330,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Montgomery Village, Phase I (Continuing)

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	0	0	0	600,000	0	600,000

Cumulative Prior Funding	0
Total 5-Year Funding	600,000
Estimated After 2011-12	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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	0	0	0	800,000	0	800,000

Cumulative Prior Funding	0
Total 5-Year Funding	800,000
Estimated After 2011-12	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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	0	0	0	750,000	203,000	953,000

Cumulative Prior Funding	0
Total 5-Year Funding	953,000
Estimated After 2011-12	0
Total Project Funding	953,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	0	0	1,621,000	0	0	1,621,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,621,000
Estimated After 2011-12	0
Total Project Funding	1,621,000

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 increase 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund	111,000	0	0	0	0	111,000

Cumulative Prior Funding	0
Total 5-Year Funding	111,000
Estimated After 2011-12	0
Total Project Funding	111,000

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 increase 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	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 2011-12	0
Total Project Funding	490,000

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 increase 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund	0	0	363,000	0	0	363,000

Cumulative Prior Funding	0
Total 5-Year Funding	363,000
Estimated After 2011-12	0
Total Project Funding	363,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Clement Ave (New)

Project 7663

This project will add a 12 inch water main in Clement Ave in conjunction with a sewer main replacement project in the same area. Adding this main will increase fire flow.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund	0	0	123,000	0	0	123,000

Cumulative Prior Funding	0
Total 5-Year Funding	123,000
Estimated After 2011-12	0
Total Project Funding	123,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Santa Rosa Ave - Colgan Ave to Yolanda (Continuing)

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	850,000	0	0	0	0	850,000

Cumulative Prior Funding	100,000
Total 5-Year Funding	850,000
Estimated After 2011-12	0
Total Project Funding	950,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Parker Dr - Talbot to Doyle Park (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 increase 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	631,000	0	0	0	0	631,000

Cumulative Prior Funding	0
Total 5-Year Funding	631,000
Estimated After 2011-12	0
Total Project Funding	631,000

WATER, WASTEWATER & DRAINAGE

Aqueduct Zone Emergency Storage (Continuing)

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	1,000,000	3,000,000	2,500,000	3,000,000	1,900,000	11,400,000

Cumulative Prior Funding	500,001
Total 5-Year Funding	11,400,000
Estimated After 2011-12	0
Total Project Funding	11,900,001

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund	375,000	0	0	0	0	375,000

Cumulative Prior Funding	0
Total 5-Year Funding	375,000
Estimated After 2011-12	0
Total Project Funding	375,000

WATER, WASTEWATER & DRAINAGE

Water Main: Montecito - Zieber to Norte (Continuing)

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund	0	0	0	1,100,000	0	1,100,000

Cumulative Prior Funding	100,000
Total 5-Year Funding	1,100,000
Estimated After 2011-12	0
Total Project Funding	1,200,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Jennings - Range to Cleveland (Continuing)

Project 7675

This project will replace approximately 1500' of existing 4" water main with new 8" water main in Jennings Ave between Range and Cleveland. 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: ADA Improvements

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	0	0	0	700,000	0	700,000

Cumulative Prior Funding	0
Total 5-Year Funding	700,000
Estimated After 2011-12	0
Total Project Funding	700,000

WATER, WASTEWATER & DRAINAGE

Summerfield Rd Transmission Main (Continuing)

Project 7678

This project consists of the installation of a 24-inch water transmission main from the Sonoma County Aqueduct connection SCV 18 to City Water Pump Station S-9 and the modification of the SCV 18 turnout. This pipe will convey water to the refurbished Pump Station S-9 to provide adequate supply to the existing R9A Reservoir and the future R9B Reservoir.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	500,000	0	0	0	0	500,000

Cumulative Prior Funding	4,718,891
Total 5-Year Funding	500,000
Estimated After 2011-12	350,000
Total Project Funding	5,218,891

WATER, WASTEWATER & DRAINAGE

Water Main Extensions - System Upgrades (Continuing)

Project 7687

This project will fund the construction of minor system extensions to close 'loops' in the water main network and to provide fire flow in areas where development is not likely to occur. 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	0	250,000	0	250,000	0	500,000

Cumulative Prior Funding	250,000
Total 5-Year Funding	500,000
Estimated After 2011-12	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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund	140,000	210,000	210,000	210,000	210,000	980,000

Cumulative Prior Funding	650,004
Total 5-Year Funding	980,000
Estimated After 2011-12	0
Total Project Funding	1,630,004

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 enighborhood 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	0	0	250,000	0	0	250,000

Cumulative Prior Funding	0
Total 5-Year Funding	250,000
Estimated After 2011-12	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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund	0	0	1,000,000	0	0	1,000,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,000,000
Estimated After 2011-12	0
Total Project Funding	1,000,000

WATER, WASTEWATER & DRAINAGE

Water Main Replacements (Continuing)

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: Not applicable

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	317,000	500,000	0	0	1,000,000	1,817,000

Cumulative Prior Funding	930,969
Total 5-Year Funding	1,817,000
Estimated After 2011-12	929,007
Total Project Funding	2,747,969

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund	0	0	380,000	0	0	380,000

Cumulative Prior Funding	0
Total 5-Year Funding	380,000
Estimated After 2011-12	0
Total Project Funding	380,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund	1,000,000	1,000,000	1,000,000	0	0	3,000,000

Cumulative Prior Funding	5,034,510
Total 5-Year Funding	3,000,000
Estimated After 2011-12	952,001
Total Project Funding	8,034,510

WATER, WASTEWATER & DRAINAGE

Sewer Main Replacements (Continuing)

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: Not applicable

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	103,000	321,000	520,000	1,482,000	3,401,000	5,827,000

Cumulative Prior Funding	-82,784
Total 5-Year Funding	5,827,000
Estimated After 2011-12	4,617
Total Project Funding	5,744,216

WATER, WASTEWATER & DRAINAGE

Installation Of Manholes (Continuing)

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	25,000	25,000	25,000	25,000	25,000	125,000

Cumulative Prior Funding	482,746
Total 5-Year Funding	125,000
Estimated After 2011-12	460,001
Total Project Funding	607,746

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 is 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	1,000,000	1,000,000	1,000,000	0	0	3,000,000

Cumulative Prior Funding	539,003
Total 5-Year Funding	3,000,000
Estimated After 2011-12	510,000
Total Project Funding	3,539,003

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	723,000	477,000	0	1,200,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,200,000
Estimated After 2011-12	22,500
Total Project Funding	1,200,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	700,000	0	0	700,000

Cumulative Prior Funding	449
Total 5-Year Funding	700,000
Estimated After 2011-12	449
Total Project Funding	700,449

WATER, WASTEWATER & DRAINAGE

Oakmont Outfall Sewer Relocation (Continuing)

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	1,352,000	0	0	0	1,352,000

Cumulative Prior Funding	277,614
Total 5-Year Funding	1,352,000
Estimated After 2011-12	165,001
Total Project Funding	1,629,614

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	200,000	0	0	200,000

Cumulative Prior Funding	0
Total 5-Year Funding	200,000
Estimated After 2011-12	0
Total Project Funding	200,000

WATER, WASTEWATER & DRAINAGE

SM Replace: King Street - Phase II (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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	110,000	0	0	0	0	110,000

Cumulative Prior Funding	0
Total 5-Year Funding	110,000
Estimated After 2011-12	0
Total Project Funding	110,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	850,000	0	0	0	850,000

Cumulative Prior Funding	225,000
Total 5-Year Funding	850,000
Estimated After 2011-12	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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	250,000	0	0	250,000
Cumulative Prior Funding	0					
Total 5-Year Funding	250,000					
Estimated After 2011-12	0					
Total Project Funding	250,000					

WATER, WASTEWATER & DRAINAGE

SM Replace: Midway/Magowan Area (VCP) (Continuing)

Project 7992

This project is the first phase of a four phase project in the Montgomery, Sonoma, Farmers Ln area. This portion will abandon 1975 fee of backyard VCP sewer main and will be replaced with new 8 inch PVC sewer main to be constructed in Midway Drive and Magowan Drive from Farmers Lane to Shortt Road. The backyard mains have dips, sags, intense root intrusion, and are difficult to access. Approximately 91 lots will need on-site plumbing to move their sewer laterals. Lots facing Montgomery Dr and Sonoma Ave will be replumbed to sewer to those 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: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	900,000	0	0	0	0	900,000

Cumulative Prior Funding	200,001
Total 5-Year Funding	900,000
Estimated After 2011-12	0
Total Project Funding	1,100,001

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	1,500,000	0	0	0	0	1,500,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,500,000
Estimated After 2011-12	0
Total Project Funding	1,500,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	1,400,000	0	0	0	0	1,400,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,400,000
Estimated After 2011-12	0
Total Project Funding	1,400,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Talbot Ave - Kjell 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	411,000	0	0	0	0	411,000

Cumulative Prior Funding	0
Total 5-Year Funding	411,000
Estimated After 2011-12	0
Total Project Funding	411,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Middle Rincon Rd - Sunshine to Badger (Continuing)

Project 7996

This project will install approximately 1100' of new 8" sewer main and replace approximately 800' of existing sewer main prior to a road reconstruction project in this area. Replacing the existing 6" VCP will improve the upstream pipe slope, eliminate a portion of the sewer through an easement between properties, and reduce inflow and infiltration. Installing the new sewer will prevent future development from needing to cut into the proposed new pavement.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	450,000	0	0	0	0	450,000

Cumulative Prior Funding	15,632
Total 5-Year Funding	450,000
Estimated After 2011-12	0
Total Project Funding	465,632

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater 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 2011-12	0
Total Project Funding	1,000,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
SCWA - Zone 1A	740,000	540,000	509,960	509,960	0	2,299,920

Cumulative Prior Funding	2,325,791
Total 5-Year Funding	2,299,920
Estimated After 2011-12	782,051
Total Project Funding	4,625,711

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Unfunded General Fund Projects.....	0	150,000	100,000	100,000	100,000	450,000

Cumulative Prior Funding	386,637
Total 5-Year Funding	450,000
Estimated After 2011-12	256,636
Total Project Funding	836,637

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Capital Facilities Fee Fund	0	40,829	0	0	0	40,829

Cumulative Prior Funding	421,171
Total 5-Year Funding	40,829
Estimated After 2011-12	63,000
Total Project Funding	462,000

WATER, WASTEWATER & DRAINAGE

Talbot Drive Storm Drain (Continuing)

Project 8249

Installation of 900 feet of storm drain pipe along Talbot Avenue between Parker Drive and Santa Rosa Creek, replacing an old and inadequate drainage system.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Capital Facilities Fee Fund	200,000	0	0	0	0	200,000

Cumulative Prior Funding	175,000
Total 5-Year Funding	200,000
Estimated After 2011-12	0
Total Project Funding	375,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Redevelopment Contribution Fund....	44,337	0	0	0	0	44,337

Cumulative Prior Funding	2,000,000
Total 5-Year Funding	44,337
Estimated After 2011-12	0
Total Project Funding	2,044,337

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Capital Facilities Fee Fund	50,000	0	0	0	0	50,000

Cumulative Prior Funding	0
Total 5-Year Funding	50,000
Estimated After 2011-12	0
Total Project Funding	50,000

WATER, WASTEWATER & DRAINAGE

Sonoma Avenue Storm Drain (Continuing)

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Capital Facilities Fee Fund	0	300,000	0	0	0	300,000

Cumulative Prior Funding	200,000
Total 5-Year Funding	300,000
Estimated After 2011-12	0
Total Project Funding	500,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Capital Facilities Fee Fund	300,000	0	0	0	0	300,000

Cumulative Prior Funding	0
Total 5-Year Funding	300,000
Estimated After 2011-12	0
Total Project Funding	300,000

WATER, WASTEWATER & DRAINAGE

Summerfield Road Storm Drain at Horseshoe Drive (Continuing)

Project 8299

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Capital Facilities Fee Fund	59,195	0	0	0	0	59,195

Cumulative Prior Funding	8,200
Total 5-Year Funding	59,195
Estimated After 2011-12	0
Total Project Funding	67,395

WATER, WASTEWATER & DRAINAGE

Mission Lakes Condos Sewer Improvements (Continuing)

Project 8300

This project will replace and upsize approximately 1,800 feet of 8 inch ACP sewer main with 8 inch PVC sewer main. Replacing the main will reduce 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	500,000	0	0	0	0	500,000

Cumulative Prior Funding	-166,998
Total 5-Year Funding	500,000
Estimated After 2011-12	0
Total Project Funding	333,002

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	180,000	0	820,000	0	1,000,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,000,000
Estimated After 2011-12	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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	600,000	0	0	0	600,000

Cumulative Prior Funding	0
Total 5-Year Funding	600,000
Estimated After 2011-12	0
Total Project Funding	600,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	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 2011-12	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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	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 2011-12	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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	250,000	0	0	250,000

Cumulative Prior Funding	0
Total 5-Year Funding	250,000
Estimated After 2011-12	0
Total Project Funding	250,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Reagan - Montgomery - Talbot to Sotoyome (New)

Project 8308

This project will replace 930 lf of 6" VCP sewer main in Raegan Ave 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	850,000	0	0	0	0	850,000

Cumulative Prior Funding	0
Total 5-Year Funding	850,000
Estimated After 2011-12	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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	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 2011-12	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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	570,000	0	0	0	570,000

Cumulative Prior Funding	0
Total 5-Year Funding	570,000
Estimated After 2011-12	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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	420,000	0	0	0	420,000

Cumulative Prior Funding	0
Total 5-Year Funding	420,000
Estimated After 2011-12	0
Total Project Funding	420,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	836,000	0	0	836,000

Cumulative Prior Funding	0
Total 5-Year Funding	836,000
Estimated After 2011-12	0
Total Project Funding	836,000

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 Cleveledad 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	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 2011-12	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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	100,000	200,000	200,000	0	0	500,000

Cumulative Prior Funding	0
Total 5-Year Funding	500,000
Estimated After 2011-12	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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
2007 Wastewater Bond Construction Fund.....	0	0	5,000,000	0	0	5,000,000

Cumulative Prior Funding	10,000
Total 5-Year Funding	5,000,000
Estimated After 2011-12	0
Total Project Funding	5,010,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
2007 Wastewater Bond Construction Fund.....	0	8,100,000	3,600,000	0	0	11,700,000

Cumulative Prior Funding	2,958,404
Total 5-Year Funding	11,700,000
Estimated After 2011-12	0
Total Project Funding	14,658,404

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	100,000	100,000	100,000	100,000	100,000	500,000

Cumulative Prior Funding	897,707
Total 5-Year Funding	500,000
Estimated After 2011-12	0
Total Project Funding	1,397,707

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	0	0	0	309,000	0	309,000

Cumulative Prior Funding	0
Total 5-Year Funding	309,000
Estimated After 2011-12	0
Total Project Funding	309,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Montgomery - Sherwood to Short (New)

Project 8342

Replace approximately 720 feet of 6 inch ACP in Montgomery from Sherwood to Shortt originally installed in 1964 with 8" PVC. At the minimum, approximately 35 new water service laterals will also be replaced. This project is in conjunction with a Utilities sewer replacement project. In many older areas of town, water and sewer services were joint trenched to the property line. Water services will be relocated 5' from the sewer lateral. 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	0	315,000	0	0	0	315,000

Cumulative Prior Funding	0
Total 5-Year Funding	315,000
Estimated After 2011-12	0
Total Project Funding	315,000

WATER, WASTEWATER & DRAINAGE

Local Water Repairs - On Call Projects (Continuing)

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund	200,000	200,000	200,000	200,000	200,000	1,000,000

Cumulative Prior Funding	100,000
Total 5-Year Funding	1,000,000
Estimated After 2011-12	0
Total Project Funding	1,100,000

WATER, WASTEWATER & DRAINAGE

IRWP - Discharge Relocation (New)

Project 8345

The Incremental Recycled Water Program (IRWP) Masterplan includes relocation of the Laguna Subregional Wasterwater 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
2007 Wastewater Bond Construction Fund.....	0	12,500,000	6,200,000	35,700,000	36,900,000	91,300,000

Cumulative Prior Funding	5,025,466
Total 5-Year Funding	91,300,000
Estimated After 2011-12	0
Total Project Funding	96,325,466

WATER, WASTEWATER & DRAINAGE

WM Replace: Steele Ln - County Center Drive to Mendocino Avenue (Continuing)

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	70,000	650,000	0	0	0	720,000

Cumulative Prior Funding	75,002
Total 5-Year Funding	720,000
Estimated After 2011-12	0
Total Project Funding	795,002

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	0	365,000	0	0	0	365,000

Cumulative Prior Funding	0
Total 5-Year Funding	365,000
Estimated After 2011-12	0
Total Project Funding	365,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	274,000	0	0	0	0	274,000

Cumulative Prior Funding	0
Total 5-Year Funding	274,000
Estimated After 2011-12	0
Total Project Funding	274,000

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 serves 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	0	630,000	0	0	0	630,000

Cumulative Prior Funding	0
Total 5-Year Funding	630,000
Estimated After 2011-12	0
Total Project Funding	630,000

WATER, WASTEWATER & DRAINAGE

Slater St - College to Benton Water Service and Valve Replacements (New)

Project 8353

This project will fund the relocation of water serves 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	0	0	0	121,000	0	121,000

Cumulative Prior Funding	0
Total 5-Year Funding	121,000
Estimated After 2011-12	0
Total Project Funding	121,000

WATER, WASTEWATER & DRAINAGE

McConnell- Mendocino to Orchard Water Service and Valve Replacements (New)

Project 8354

This project will fund the relocation of water serves 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	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 2011-12	0
Total Project Funding	100,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	0	200,000	0	650,000	0	850,000

Cumulative Prior Funding	0
Total 5-Year Funding	850,000
Estimated After 2011-12	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: OSC-H

Project Sector: CW

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Subregional Wastewater Facility Operations.....	300,000	300,000	300,000	300,000	300,000	1,500,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,500,000
Estimated After 2011-12	0
Total Project Funding	1,500,000

WATER, WASTEWATER & DRAINAGE

Water Main: Foothill - Grace to Rogers Way (New)

Project 8367

Tie into existing R4 Zone pipeline at the intersection of Grace & Grosse and install a 12-inch main south on Grace, East on Foothill until a dead end at Foothill Ct. This will provide R4 pressure along Foothill for fire protection in an area that is currently being served by Aqueduct Zone pressure. This area is in the High Fire Severity Zone.

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

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund	0	0	0	0	52,500	52,500

Cumulative Prior Funding	0
Total 5-Year Funding	52,500
Estimated After 2011-12	0
Total Project Funding	52,500

WATER, WASTEWATER & DRAINAGE

S13 Pump Upgrade (New)

Project 8368

Install an 8 inch pressure reducing station on intersection of Yulupa Ave and Hartley Dr. This is a Water Master Plan recommended improvement to correct an inadequate existing condition.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund	0	0	0	0	164,000	164,000

Cumulative Prior Funding	0
Total 5-Year Funding	164,000
Estimated After 2011-12	0
Total Project Funding	164,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Madison/West/8th/Dutton/Decker/Coulter (New)

Project 8369

Replace approximately 600 lf of 6 inch CIP with 8 in PVC in North Dutton Ave between Boyce and West 8th and between West 9th and Decker, and 1322 lf of 4 inch CIP with 8 inch PVC in West 8th from Donahue to Madison and in Madison from West 8th to West 7th. Fire hydrants and other appertanences will also be replaced. The larger mains will provide improved fire flow and will reduce maintenance and repair costs. This project is being done in conjunction with a sewer main replacement project in the same 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: NW

ADA Information: ADA Improvments

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	0	0	0	0	934,000	934,000
 Cumulative Prior Funding	 0					
Total 5-Year Funding	934,000					
Estimated After 2011-12	0					
 Total Project Funding	 934,000					

WATER, WASTEWATER & DRAINAGE

WM Replace: Mendocino Ave - Fountaingrove to Russell (New)

Project 8370

Replace approximately 2700 lf of 8 inch pipeline with 12 inch pipeline in Mendocino Ave from Russell to Fountaingrove. This is a Water Master Plan recommended improvement to correct an inadequate existing condition.

Responsible Department: Utilities Department

General Plan Goal / Policy:

Project Sector: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund	0	0	0	0	1,492,000	1,492,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,492,000
Estimated After 2011-12	0
Total Project Funding	1,492,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Terra Linda/Buena Vista/Miraloma (New)

Project 8371

Replace approximately 3300 lf of 6 inch pipeline with 12 inch pipeline in Terra Linda Dr from Lake Park to Buena vista Dr, in Buena Vista Dr from Terra Linda to Miraloma and in Miraloma Dr from Buena Vista to Encina. This is a Water Master Plan recommended improvement to correct an inadequate existing condition.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	0	0	0	0	1,632,000	1,632,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,632,000
Estimated After 2011-12	0
Total Project Funding	1,632,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Ridgeview/Zieber/Montecito/Woodbrae (New)

Project 8372

Replace approximately 3000 lf of 8 inch pipeline with 12 inch pipeline in Woodbrae Ln from Alta Vista to Montecito, in Montecito from Woodbrae to Zieber and in Zieber from Montecito to Rancho Cabeza. Upsizing this main will improve fire flow to this area. This is a Water Master Plan recommended improvement to correct an inadequate existing condition.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	0	0	1,608,000	0	0	1,608,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,608,000
Estimated After 2011-12	0
Total Project Funding	1,608,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Alta Vista - Montecito to Pine Ridge (New)

Project 8373

Replace approximately 2200 lf of pipeline with 16 inch pipeline in Alta Vista Ave from Rockridge to Pine Ridge. Upsizing the main will improve fire flow in the area. This is a Water Master Plan recommended improvement to correct an inadequate existing condition.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	0	0	0	0	1,291,000	1,291,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,291,000
Estimated After 2011-12	0
Total Project Funding	1,291,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Meadowbreeze Ct. (New)

Project 8374

Replace approximately 470 lf of 8 inch pipeline with 12 inch pipeline in Meadowbreeze Ct. This is a Water Master Plan recommended improvement to correct an inadequate existing condition.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund	0	0	0	0	216,000	216,000

Cumulative Prior Funding	0
Total 5-Year Funding	216,000
Estimated After 2011-12	0
Total Project Funding	216,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Yulupa - Hartley to Montgomery (New)

Project 8375

Replace approximately 260 lf of 6 inch pipeline with 8 inch pipeline in Yulupa Ave from Hartley to Montgomery. This is a Water Master Plan recommended improvement to correct an inadequate existing condition.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund	0	0	0	0	124,000	124,000

Cumulative Prior Funding	0
Total 5-Year Funding	124,000
Estimated After 2011-12	0
Total Project Funding	124,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Mayette - Yulupa to Wyoming (New)

Project 8376

Replace approximately 2600 lf of 6 inch pipeline with 12 inch pipeline in Mayett Ave from Yulupa to Wyoming. This is a Water Master Plan recommended improvement to correct an inadequate existing condition.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund	0	0	0	0	1,383,000	1,383,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,383,000
Estimated After 2011-12	0
Total Project Funding	1,383,000

WATER, WASTEWATER & DRAINAGE

Pacific Ave Water Service Relocations (New)

Project 8377

Replace old water services that will be disturbed and could start leaking due to a Public Works road reconstruction project.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund	133,000	0	0	0	0	133,000

Cumulative Prior Funding	0
Total 5-Year Funding	133,000
Estimated After 2011-12	0
Total Project Funding	133,000

WATER, WASTEWATER & DRAINAGE

Water Service Replacements (New)

Project 8378

This project will identify and replace aging water services that are prone to leak and potentially fail. Failure is caused by corrosive soils, nearby construction activity and age.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund	200,000	200,000	200,000	400,000	400,000	1,400,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,400,000
Estimated After 2011-12	0
Total Project Funding	1,400,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Midway/Magowan Area Phase III (New)

Project 8379

This is the third of a series of projects in this neighborhood. This project will replace approximately 740 lf of 6 inch pipeline with 8 inch pipeline in Shortt Rd from Sonoma to Montgomery 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	0	0	100,000	0	0	100,000

Cumulative Prior Funding	0
Total 5-Year Funding	100,000
Estimated After 2011-12	0
Total Project Funding	100,000

WATER, WASTEWATER & DRAINAGE

Barnett/Davis/Earle Water System Improvements (New)

Project 8380

Replace water services and valves as needed in Barnett from Olive to South Davis, in Earle from South Davis to Corby and in South Davis from Earle to Carrington in conjunction with a sewer replacement project.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund	250,000	0	0	0	0	250,000

Cumulative Prior Funding	150,000
Total 5-Year Funding	250,000
Estimated After 2011-12	0
Total Project Funding	400,000

WATER, WASTEWATER & DRAINAGE

Water CIP Project Reserves (New)

Project 8382

This project establishes the [water/wastewater/Subregional] capital improvement program reserve as an appropriated item. Per the City of Santa Rosa Utilities Department Reserve Study, adopted by the Board of Public Utilities and the Santa Rosa City Council, the CIP reserve is to be an operating reserve used on an annual basis to provide more flexibility within the capital program. Per the adopted reserve study;"The City will actively use the capital replacement reserves to cover unexpectedly high costs or to take advantage of opportunities to undertake projects more quickly. This approach commonly used by utilities, and encouraged by the SWRCB, relies on a dynamic reserve policy. By allowing capital replacement reserve balances to vary, the capital program is better able to absorb the uncertainty and peaks and valleys of annual capital replacement expenditures. While variations exist, a dynamic reserve policy helps to enable more stable funding of the capital program from the rate base even with variable and somewhat uncertain expenditure needs. The City should consider using the capital replacement reserves between each biennial rate review as a means of providing increase flexibility for constructing planned projects. The biennial rate reviews should then consider the need to replenish the reserves during the subsequent two year rate cycle."Reserves are established for the Water Capital Improvement Program in the amount of \$3,000,000.

Responsible Department: Utilities Department

General Plan Goal / Policy:

Project Sector:

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	3,000,000	0	0	0	0	3,000,000
Cumulative Prior Funding	0					
Total 5-Year Funding	3,000,000					
Estimated After 2011-12	0					
Total Project Funding	3,000,000					

WATER, WASTEWATER & DRAINAGE

Pre-Design - Water (New)

Project 8383

This project will fund pre-design of future CIP projects prior to the actual funding year. By completing the pre-design prior to the year it is funded, more accurate estimates and project descriptions will be developed for budgeting and design efforts.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund	50,000	50,000	50,000	50,000	50,000	250,000

Cumulative Prior Funding	0
Total 5-Year Funding	250,000
Estimated After 2011-12	0
Total Project Funding	250,000

WATER, WASTEWATER & DRAINAGE

Water Storage Upgrades (New)

Project 8384

This project will fund upgrades to the existing water storage facilities including safety and seismic improvements.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	200,000	200,000	200,000	498,000	400,000	1,498,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,498,000
Estimated After 2011-12	0
Total Project Funding	1,498,000

WATER, WASTEWATER & DRAINAGE

Alternative Energy Projects - Water (New)

Project 8385

For development of renewable energy projects and technologies, such as but not limited to: biofuels, wind, solar and geothermal for the reduction of conventional non-renewable energy use, GHGs and environmental impact in accordance with the City's goals and leadership role in the region for environmental initiatives.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	100,000	100,000	100,000	100,000	100,000	500,000

Cumulative Prior Funding	0
Total 5-Year Funding	500,000
Estimated After 2011-12	0
Total Project Funding	500,000

WATER, WASTEWATER & DRAINAGE

WM Replace: Aston Ave - Hendley to Moraga (New)

Project 8386

Replace approximately 720 lf of 6 inch pipeline with 12 inch pipeline in Aston Ave from Moraga to Hendley. This is a Water Master Plan recommended improvement to correct an inadequate existing condition.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	379,000	0	0	0	0	379,000

Cumulative Prior Funding	0
Total 5-Year Funding	379,000
Estimated After 2011-12	0
Total Project Funding	379,000

WATER, WASTEWATER & DRAINAGE

Citywide Technology Project (New)

Project 8387

Over the next few years, the City IT department will be rolling out various programs to complete its goal of eliminating the VAX system and to move closer to developing an enterprise system where data can be shared across City departments. Some of these programs (Payroll, HR, Finance) will be funded through the IT overhead rates. Other programs will be paid by the primary users. This account will budget for the Utilities share of these projects not included in the IT overhead. The projects anticipated to be budgeted out of this account include; Utility Billing/CIS System Replacement, City-wide Asset Management and Work Order System Replacement and Consolidation, and the City-wide Permits System Replacement. All of the year one funding and \$1M of the year two funding is identified to fund the software, data conversion and implementation of the Utility Billing/CIS System Replacement. The additional year two funding (\$200K) is identified to fund the Utilities Department share of the Permits System Upgrade and the initial phases of the City-wide Asset Management and Work Order System Replacement.

Responsible Department: Utilities Department

General Plan Goal / Policy:

Project Sector: CW

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	624,000	576,000	0	0	0	1,200,000
Local Wastewater Utility Fund.....	624,000	576,000	0	0	0	1,200,000
Subregional Wastewater Facility Operations.....	56,000	48,000	0	0	0	104,000
Total	1,304,000	1,200,000	0	0	0	2,504,000

Cumulative Prior Funding	465,937
Total 5-Year Funding	2,504,000
Estimated After 2011-12	0
Total Project Funding	2,969,937

WATER, WASTEWATER & DRAINAGE

Long Term Dewatering Facility Improvements (New)

Project 8389

The Biosolids Program, Phase II report prepared by Brown & Caldwell in 2003 recommended long-term dewatering improvements which included replacement of aging belt press dewatering equipment with centrifuges. Expected benefits include overall cost savings for system-wide biosolids handling.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
2007 Wastewater Bond Construction Fund.....	0	200,000	2,000,000	0	0	2,200,000
Cumulative Prior Funding	0					
Total 5-Year Funding	2,200,000					
Estimated After 2011-12	0					
Total Project Funding	2,200,000					

WATER, WASTEWATER & DRAINAGE

Subregional CIP Project Reserves (New)

Project 8390

This project establishes the [water/wastewater/Subregional] capital improvement program reserve as an appropriated item. Per the City of Santa Rosa Utilities Department Reserve Study, adopted by the Board of Public Utilities and the Santa Rosa City Council, the CIP reserve is to be an operating reserve used on an annual basis to provide more flexibility within the capital program. Per the adopted reserve study;"The City will actively use the capital replacement reserves to cover unexpectedly high costs or to take advantage of opportunities to undertake projects more quickly. This approach commonly used by utilities, and encouraged by the SWRCB, relies on a dynamic reserve policy. By allowing capital replacement reserve balances to vary, the capital program is better able to absorb the uncertainty and peaks and valleys of annual capital replacement expenditures. While variations exist, a dynamic reserve policy helps to enable more stable funding of the capital program from the rate base even with variable and somewhat uncertain expenditure needs. The City should consider using the capital replacement reserves between each biennial rate review as a means of providing increase flexibility for constructing planned projects. The biennial rate reviews should then consider the need to replenish the reserves during the subsequent two year rate cycle."Reserves are established for the Subregional Capital Improvement Program in the amount of \$1,000,000.

Responsible Department: Utilities Department

General Plan Goal / Policy:

Project Sector: CW

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Subregional Wastewater Facility Operations.....	1,000,000	0	0	0	0	1,000,000
Cumulative Prior Funding		0				
Total 5-Year Funding		1,000,000				
Estimated After 2011-12		0				
Total Project Funding		1,000,000				

WATER, WASTEWATER & DRAINAGE

WM Replace: Madison/ Jefferson / Adams (New)

Project 8391

This is a mid-year project in coordination with a Public Works CIP project. Replace water services on W 6th from Pierson to Madison and in Jefferson and Adams from W 6th to W 7th. Also replace 278 feet of 4 inch cast iron water main in in Madison from W 6th to W 7th.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	152,000	0	0	0	0	152,000

Cumulative Prior Funding	114,000
Total 5-Year Funding	152,000
Estimated After 2011-12	0
Total Project Funding	266,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Subregional Wastewater Facility Operations.....	200,000	0	200,000	200,000	200,000	800,000

Cumulative Prior Funding	1,635,003
Total 5-Year Funding	800,000
Estimated After 2011-12	785,002
Total Project Funding	2,435,003

WATER, WASTEWATER & DRAINAGE

Tertiary Filtration - Laguna Treatment Plant (Continuing)

Project 8504

This project will add additional fintration capacity to comply with future Title 22 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
2007 Wastewater Bond Construction Fund.....	0	0	0	0	18,800,000	18,800,000
Cumulative Prior Funding	0					
Total 5-Year Funding	18,800,000					
Estimated After 2011-12	0					
Total Project Funding	18,800,000					

WATER, WASTEWATER & DRAINAGE

Subregional Business & Automation Master Plan (Continuing)

Project 8505

This project funds the design and installation of a Supervisory Control and Data Acquisition (SCADA) system, automation, and the reengineering of work practices for the subregional water reclamation system. The new system will enhance the ability for remote communications with the local water and wastewater systems, and increase the automation of the Laguna Treatment Plant and the reclamation system. The project includes the evaluation and reengineering of work practices to support automation and the SCADA system.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
2001B Subregional Wastewater Bond Construction.....	250,000	0	0	0	0	250,000

Cumulative Prior Funding	3,613,503
Total 5-Year Funding	250,000
Estimated After 2011-12	3,613,500
Total Project Funding	3,863,503

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
2007 Wastewater Bond Construction Fund.....	0	6,800,000	7,200,000	0	0	14,000,000

Cumulative Prior Funding	600,004
Total 5-Year Funding	14,000,000
Estimated After 2011-12	100,000
Total Project Funding	14,600,004

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
2007 Wastewater Bond Construction Fund.....	0	300,000	400,000	400,000	400,000	1,500,000
Cumulative Prior Funding	18,293,259					
Total 5-Year Funding	1,500,000					
Estimated After 2011-12	7,087,008					
Total Project Funding	19,793,259					

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	850,000	0	850,000

Cumulative Prior Funding	28,768
Total 5-Year Funding	850,000
Estimated After 2011-12	170,000
Total Project Funding	878,768

WATER, WASTEWATER & DRAINAGE

SM Replace: Peach Area (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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	1,500,000	0	1,500,000

Cumulative Prior Funding	425,602
Total 5-Year Funding	1,500,000
Estimated After 2011-12	362,001
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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	100,000	100,000	100,000	100,000	100,000	500,000

Cumulative Prior Funding	330,001
Total 5-Year Funding	500,000
Estimated After 2011-12	130,000
Total Project Funding	830,001

WATER, WASTEWATER & DRAINAGE

SM Replace: Bush St - E to Brookwood (Continuing)

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	525,000	0	0	0	525,000

Cumulative Prior Funding	0
Total 5-Year Funding	525,000
Estimated After 2011-12	0
Total Project Funding	525,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	650,000	0	0	0	0	650,000

Cumulative Prior Funding	0
Total 5-Year Funding	650,000
Estimated After 2011-12	0
Total Project Funding	650,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	503,000	0	0	503,000

Cumulative Prior Funding	0
Total 5-Year Funding	503,000
Estimated After 2011-12	0
Total Project Funding	503,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	190,000	0	0	0	190,000

Cumulative Prior Funding	0
Total 5-Year Funding	190,000
Estimated After 2011-12	0
Total Project Funding	190,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Yerba Buena Dr - Santa Teresa to San Ramon (VCP) (New)

Project 8576

This project replaces old VCP sewer mains that have been destroyed by tree roots and relocates portions of the main out from under center islands containing massive eucalyptus trees. Roots have intruded nearly every joint in the pipe and have caused sags and offset joints as well. Proposed funding for this project is 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	926,000	926,000

Cumulative Prior Funding	0
Total 5-Year Funding	926,000
Estimated After 2011-12	0
Total Project Funding	926,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	50,000	50,000	50,000	50,000	50,000	250,000

Cumulative Prior Funding	217,250
Total 5-Year Funding	250,000
Estimated After 2011-12	157,250
Total Project Funding	467,250

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund.....	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Cumulative Prior Funding	5,682,377
Total 5-Year Funding	5,000,000
Estimated After 2011-12	5,921,019
Total Project Funding	10,682,377

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund	100,000	100,000	100,000	100,000	100,000	500,000

Cumulative Prior Funding	281,001
Total 5-Year Funding	500,000
Estimated After 2011-12	200,000
Total Project Funding	781,001

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Water Utility Fund	0	200,000	200,000	200,000	200,000	800,000

Cumulative Prior Funding	4,341,396
Total 5-Year Funding	800,000
Estimated After 2011-12	3,491,395
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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Subregional Wastewater Facility Operations.....	0	50,000	0	50,000	0	100,000

Cumulative Prior Funding	478,636
Total 5-Year Funding	100,000
Estimated After 2011-12	378,637
Total Project Funding	578,636

WATER, WASTEWATER & DRAINAGE

Local WW Business & Automation Master Plan (Carryover)

Project 8723

This project funds the design and installation of a Supervisory Control and Data Acquisition (SCADA) system, automation, and the reengineering of work practices for the local wastewater system. The new system will enhance the ability for remote communications with the various lift and flow monitoring stations, and treatment plants of the local wastewater system. The project includes the evaluation and reengineering of work practices to support automation and the SCADA system.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
1990 Local Wastewater Bonds - Construction.....	0	250,000	0	0	0	250,000

Cumulative Prior Funding	2,233,504
Total 5-Year Funding	250,000
Estimated After 2011-12	2,258,502
Total Project Funding	2,483,504

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
1990 Local Wastewater Bonds - Construction.....	0	12,500,000	0	0	0	12,500,000

Cumulative Prior Funding	9,250,005
Total 5-Year Funding	12,500,000
Estimated After 2011-12	3,250,001
Total Project Funding	21,750,005

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	100,000	100,000	100,000	100,000	100,000	500,000

Cumulative Prior Funding	543,850
Total 5-Year Funding	500,000
Estimated After 2011-12	250,001
Total Project Funding	1,043,850

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	50,000	150,000	133,000	150,000	354,000	837,000
 Cumulative Prior Funding	 300,000					
Total 5-Year Funding	837,000					
Estimated After 2011-12	0					
 Total Project Funding	 <u>1,137,000</u>					

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	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 2011-12	0
Total Project Funding	400,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	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 2011-12	0
Total Project Funding	500,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Sherwood Forest Neighborhood, Phase I (Continuing)

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	400,000	0	0	0	400,000

Cumulative Prior Funding	50,000
Total 5-Year Funding	400,000
Estimated After 2011-12	0
Total Project Funding	450,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	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 2011-12	0
Total Project Funding	550,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	660,000	0	0	660,000

Cumulative Prior Funding	0
Total 5-Year Funding	660,000
Estimated After 2011-12	0
Total Project Funding	660,000

WATER, WASTEWATER & DRAINAGE

SM Replace: 7th St - Humboldt to E St. (VCP) (Continuing)

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	550,000	0	0	0	0	550,000

Cumulative Prior Funding	435,741
Total 5-Year Funding	550,000
Estimated After 2011-12	0
Total Project Funding	985,741

WATER, WASTEWATER & DRAINAGE

SM Replace: Grace Area, Ph II (Finlaw/Patricia/Juilanne) (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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	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 2011-12	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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	1,020,000	0	1,020,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,020,000
Estimated After 2011-12	0
Total Project Funding	1,020,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Grace Area, Ph IV (Belmont/Diamond/Augustan) (New)

Project 8777

This project will be the 4th phase of a VCP sewer main replacement project in the Grace neighborhood Area. Replacing VCP sewer mains reduces inflow and 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

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	1,043,000	1,043,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,043,000
Estimated After 2011-12	0
Total Project Funding	1,043,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	725,000	0	0	725,000

Cumulative Prior Funding	0
Total 5-Year Funding	725,000
Estimated After 2011-12	0
Total Project Funding	725,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Shortt and Leonard (Continuing)

Project 8780

This project will replace VCP sewer mains in Shortt from Montgomery to Leonard and in Leonard from Shortt to Yates Dr. Replacing VCP sewer mains reduces inflow and infiltration and reduces maintenance costs. Design funding is provided in 2006/07 as part of the larger neighborhood Midway/Magowan 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	610,000	0	610,000

Cumulative Prior Funding	50,000
Total 5-Year Funding	610,000
Estimated After 2011-12	0
Total Project Funding	660,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	100,000	800,000	0	0	900,000

Cumulative Prior Funding	0
Total 5-Year Funding	900,000
Estimated After 2011-12	0
Total Project Funding	900,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Montgomery Village Area, Phase I (Continuing)

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 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	300,000	0	300,000

Cumulative Prior Funding	1,000
Total 5-Year Funding	300,000
Estimated After 2011-12	0
Total Project Funding	301,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	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 2011-12	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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	750,000	0	750,000

Cumulative Prior Funding	0
Total 5-Year Funding	750,000
Estimated After 2011-12	0
Total Project Funding	750,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	1,150,000	0	1,150,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,150,000
Estimated After 2011-12	0
Total Project Funding	1,150,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	300,000	0	0	0	0	300,000

Cumulative Prior Funding	0
Total 5-Year Funding	300,000
Estimated After 2011-12	0
Total Project Funding	300,000

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 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	194,000	381,000	0	0	0	575,000

Cumulative Prior Funding	0
Total 5-Year Funding	575,000
Estimated After 2011-12	0
Total Project Funding	575,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	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 2011-12	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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	600,000	0	0	600,000

Cumulative Prior Funding	0
Total 5-Year Funding	600,000
Estimated After 2011-12	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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	325,000	0	0	325,000

Cumulative Prior Funding	0
Total 5-Year Funding	325,000
Estimated After 2011-12	0
Total Project Funding	325,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Richmond / Berkely / 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	550,000	550,000

Cumulative Prior Funding	0
Total 5-Year Funding	550,000
Estimated After 2011-12	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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	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 2011-12	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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	500,000	750,000	0	0	1,250,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,250,000
Estimated After 2011-12	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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	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 2011-12	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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	255,000	0	0	0	0	255,000

Cumulative Prior Funding	170,000
Total 5-Year Funding	255,000
Estimated After 2011-12	0
Total Project Funding	425,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	400,000	0	0	0	0	400,000

Cumulative Prior Funding	1,539,196
Total 5-Year Funding	400,000
Estimated After 2011-12	50,000
Total Project Funding	1,939,196

WATER, WASTEWATER & DRAINAGE

SM Replace: Santa Rosa Ave - Colgan Ave to Yolanda (Continuing)

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. It is being done in conjunction with a Public Works CIP project to widen Santa Rosa Ave.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	600,000	0	0	0	0	600,000

Cumulative Prior Funding	100,000
Total 5-Year Funding	600,000
Estimated After 2011-12	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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
General Fund	40,000	10,000	10,000	5,000	5,000	70,000

Cumulative Prior Funding	221,005
Total 5-Year Funding	70,000
Estimated After 2011-12	170,004
Total Project Funding	291,005

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	580,000	0	580,000

Cumulative Prior Funding	0
Total 5-Year Funding	580,000
Estimated After 2011-12	0
Total Project Funding	580,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Midway / Magowan Area - Phase II (New)

Project 8809

This project enlarges (to 15 inches) and deepens approximately 3036 feet of existing 8 inch VCP sewer main in Montgomery Drive from Sotoyome to Shortt as part of the Sewer Master Plan. 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	1,106,000	0	0	0	1,106,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,106,000
Estimated After 2011-12	0
Total Project Funding	1,106,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	200,000	0	200,000

Cumulative Prior Funding	0
Total 5-Year Funding	200,000
Estimated After 2011-12	0
Total Project Funding	200,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Midway / Magowan Area - Phase IV (New)

Project 8812

This project redirects sewage from the Spring Creek Dr siphon to the proposed 15 inch sewer in Montgomery Drive. Replace approximately 3160 lf of 6 and 8 inch ACP and 6 and 8 inch VCP sewer main in Sheridan, Brentwood, Spring Creek and Church with 8 inch PVC and redirecting all flow to Sonoma Ave. Replacement of this main will reduce inflow and infiltration and reduce maintenance costs. Also, redirecting the flow to Sonoma Ave eliminates a creek crossing.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	1,318,000	1,318,000

Cumulative Prior Funding	0
Total 5-Year Funding	1,318,000
Estimated After 2011-12	0
Total Project Funding	1,318,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	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 2011-12	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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	70,000	0	70,000

Cumulative Prior Funding	0
Total 5-Year Funding	70,000
Estimated After 2011-12	0
Total Project Funding	70,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Brookwood Dr - Stevenson 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	375,000	0	0	0	375,000

Cumulative Prior Funding	0
Total 5-Year Funding	375,000
Estimated After 2011-12	0
Total Project Funding	375,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	470,000	0	470,000

Cumulative Prior Funding	0
Total 5-Year Funding	470,000
Estimated After 2011-12	0
Total Project Funding	470,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	330,000	0	330,000

Cumulative Prior Funding	0
Total 5-Year Funding	330,000
Estimated After 2011-12	0
Total Project Funding	330,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	321,000	0	321,000

Cumulative Prior Funding	0
Total 5-Year Funding	321,000
Estimated After 2011-12	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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	180,000	0	0	0	0	180,000

Cumulative Prior Funding	0
Total 5-Year Funding	180,000
Estimated After 2011-12	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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	25,000	0	0	0	0	25,000

Cumulative Prior Funding	0
Total 5-Year Funding	25,000
Estimated After 2011-12	0
Total Project Funding	25,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
2007 Wastewater Bond Construction Fund.....	0	0	0	2,000,000	0	2,000,000
Cumulative Prior Funding	0					
Total 5-Year Funding	2,000,000					
Estimated After 2011-12	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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	1,100,000	2,000,000	4,280,000	7,380,000

Cumulative Prior Funding	0
Total 5-Year Funding	7,380,000
Estimated After 2011-12	0
Total Project Funding	7,380,000

WATER, WASTEWATER & DRAINAGE

Local Repairs - On Call Contract Projects (Continuing)

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	150,000	250,000	250,000	250,000	250,000	1,150,000

Cumulative Prior Funding	300,000
Total 5-Year Funding	1,150,000
Estimated After 2011-12	0
Total Project Funding	1,450,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Steele Ln - County Center Drive to Salem Avenue (Continuing)

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	50,000	320,000	0	0	0	370,000

Cumulative Prior Funding	57,001
Total 5-Year Funding	370,000
Estimated After 2011-12	0
Total Project Funding	427,001

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	150,000	0	0	0	150,000

Cumulative Prior Funding	0
Total 5-Year Funding	150,000
Estimated After 2011-12	0
Total Project Funding	150,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	300,000	0	300,000

Cumulative Prior Funding	0
Total 5-Year Funding	300,000
Estimated After 2011-12	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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	375,000	0	0	0	375,000

Cumulative Prior Funding	0
Total 5-Year Funding	375,000
Estimated After 2011-12	0
Total Project Funding	375,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	200,000	0	550,000	0	750,000

Cumulative Prior Funding	0
Total 5-Year Funding	750,000
Estimated After 2011-12	0
Total Project Funding	750,000

WATER, WASTEWATER & DRAINAGE

Skyfarm A - New Well (New)

Project 8833

Tests show that the wet well at this station is undersized for the territory it serves. A larger wet well will be installed as well as a fuel tank recommended by the Sewer 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: NE

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	250,000	0	0	0	0	250,000

Cumulative Prior Funding	0
Total 5-Year Funding	250,000
Estimated After 2011-12	0
Total Project Funding	250,000

WATER, WASTEWATER & DRAINAGE

SM Abandon: Bethards Dr Easement - 2341 to 2374 (New)

Project 8834

Abandon 275 lf of 6" VCP and redirect 10 laterals to 12 inch main in Bethards. II2923MH058 to II2923CO027. Eliminating sewers in easements reduces inflow and 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: SE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	100,000	100,000

Cumulative Prior Funding	0
Total 5-Year Funding	100,000
Estimated After 2011-12	0
Total Project Funding	100,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Bobelaine / Spring Creek (New)

Project 8835

Replace 390 lf of 6 inch VCP in Bobelaine Dr and 170lf of 6 inch ACP in Spring Creek Dr. Roots throughout. Replacing deteriorated pipe reduces inflow and 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	271,000	271,000

Cumulative Prior Funding	0
Total 5-Year Funding	271,000
Estimated After 2011-12	0
Total Project Funding	271,000

WATER, WASTEWATER & DRAINAGE

Pipe Lining: Ditty Ave to Plumeria Dr Easement (New)

Project 8836

Line 320 lf of 6 inch ACP and reinstate 2 lateral connections. Roots at joints. Replacing deteriorated pipe reduces inflow and 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: NW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	345,000	345,000

Cumulative Prior Funding	0
Total 5-Year Funding	345,000
Estimated After 2011-12	0
Total Project Funding	345,000

WATER, WASTEWATER & DRAINAGE

SM Replace: 6th St - Davis to Wilson (New)

Project 8837

Replace approximately 470 lf of 6 inch VCP in 6th St from Davis to Wilson. This is in very poor condition. Replacing deteriorated pipes reduces inflow and 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: NW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	135,000	135,000

Cumulative Prior Funding	0
Total 5-Year Funding	135,000
Estimated After 2011-12	0
Total Project Funding	135,000

WATER, WASTEWATER & DRAINAGE

SM Replace: 5th St - Railroad ROW to End (New)

Project 8838

Replace approximately 225 lf of 6 inch VCP. This is in very poor shape. Replacing deteriorated pipes reduces inflow and 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: NW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	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 2011-12	0
Total Project Funding	300,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Major Dr - East of Meyers (New)

Project 8839

Replace approximately 656 lf of 6" VCP in Major Dr. Replacing deteriorated pipes reduces inflow and 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	335,000	335,000

Cumulative Prior Funding	0
Total 5-Year Funding	335,000
Estimated After 2011-12	0
Total Project Funding	335,000

WATER, WASTEWATER & DRAINAGE

SM Replace: 3rd St - Pierce to B (New)

Project 8840

Replace approximately 560 lf of sewer main in 3rd St from Mendocino Ave to B St. Flows are restricted due to the condition of the pipe and channels in the MH's. Replacing deteriorated pipes reduces inflow and 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	162,000	162,000

Cumulative Prior Funding	0
Total 5-Year Funding	162,000
Estimated After 2011-12	0
Total Project Funding	162,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Sonoma Ave - Farmers to Hahman (New)

Project 8841

This project will replace the sewer mains in Sonoma Ave from Farmers to Hahman with approximately 636 feet of 8 inch main. The existing 8 inch ABS pipe is deteriorated, with dips, sags, and cacks throughout. New pipe in this section will eliminate potential capacity problems, inflow and infiltration within this street section.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	110,000	110,000

Cumulative Prior Funding	0
Total 5-Year Funding	110,000
Estimated After 2011-12	0
Total Project Funding	110,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Spencer Ave - North to Wright (New)

Project 8842

Replace approximately 320 lf of 6 inch VCP. Replacing deteriorated pipes reduces inflow and infiltration and maintenance.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	105,000	105,000

Cumulative Prior Funding	0
Total 5-Year Funding	105,000
Estimated After 2011-12	0
Total Project Funding	105,000

WATER, WASTEWATER & DRAINAGE

Pipe Lining: North Trunk - MH35 TO MH31 (New)

Project 8843

Line 780 lf of 15 inch RCP. This pipe is deteriorated and allowing inflow and infiltration. Lining the pipe will reduce inflow and 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

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	137,000	137,000

Cumulative Prior Funding	0
Total 5-Year Funding	137,000
Estimated After 2011-12	0
Total Project Funding	137,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Bluebell Dr - West of Coffey (New)

Project 8845

Replace approximately 350 lf of 8 inch pipeline at a new slope. This project is recommended by the Sewer Master Plan to correct an existing condition.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	160,000	160,000

Cumulative Prior Funding	0
Total 5-Year Funding	160,000
Estimated After 2011-12	0
Total Project Funding	160,000

WATER, WASTEWATER & DRAINAGE

Lift Station Upgrade: Fawn Glen (New)

Project 8846

Install generator and fuel tank per recommendation of the Sewer 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: NE

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	125,000	125,000

Cumulative Prior Funding	0
Total 5-Year Funding	125,000
Estimated After 2011-12	0
Total Project Funding	125,000

WATER, WASTEWATER & DRAINAGE

Lift Station Upgrade: Oakmont (New)

Project 8847

Install bypass vault and fuel tank per recommendation of the Sewer 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: SE

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	0	0	215,000	215,000

Cumulative Prior Funding	0
Total 5-Year Funding	215,000
Estimated After 2011-12	0
Total Project Funding	215,000

WATER, WASTEWATER & DRAINAGE

Alternative Energy Projects - Sewer (Continuing)

Project 8848

For development of renewable energy projects and technologies, such as but not limited to: biofuels, wind, solar and geothermal for the reduction of conventional non-renewable energy use, GHGs and environmental impact in accordance with the City's goals and leadership role in the region for environmental initiatives.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	100,000	100,000	100,000	100,000	100,000	500,000

Cumulative Prior Funding	37,000
Total 5-Year Funding	500,000
Estimated After 2011-12	0
Total Project Funding	537,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Midway / Magowan Area Phase III (New)

Project 8849

This project replaces existing 8 inch pipelines with new 12 inch and 10 inch mains in Shortt Rd from Montgomery Dr to Sonoma Ave, in Sonoma Ave from Shortt Rd to the discharge from the Sonoma Ave pumping plant and in Montgomery Dr from Shortt to Farmers. It will take the increased flows required when the plant filters are flushed and will allow the abandonment of an old siphon under Santa Rosa 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: NE

ADA Information: ADA Improvements

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	0	0	840,000	0	0	840,000

Cumulative Prior Funding	0
Total 5-Year Funding	840,000
Estimated After 2011-12	0
Total Project Funding	840,000

WATER, WASTEWATER & DRAINAGE

Marlow Syphon Rehab (New)

Project 8850

II2702SY011 and II2707SY016: Lay back, move MH downstream, and line main. Moving the down stream manholes to extend the down stream side of the syphon will give proper access for maintenance. Lining of the siphons will reduce 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: NW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	250,000	0	0	0	0	250,000

Cumulative Prior Funding	0
Total 5-Year Funding	250,000
Estimated After 2011-12	0
Total Project Funding	250,000

WATER, WASTEWATER & DRAINAGE

Pre-Design: Sewer (New)

Project 8851

This project will fund pre-design of future CIP projects prior to the actual funding year. By completing the pre-design prior to the year it is funded, more accurate estimates and project descriptions will be developed for budgeting and design efforts.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	50,000	50,000	50,000	50,000	50,000	250,000

Cumulative Prior Funding	0
Total 5-Year Funding	250,000
Estimated After 2011-12	0
Total Project Funding	250,000

WATER, WASTEWATER & DRAINAGE

Local Wastewater CIP Project Reserves (New)

Project 8852

This project establishes the [water/wastewater/Subregional] capital improvement program reserve as an appropriated item. Per the City of Santa Rosa Utilities Department Reserve Study, adopted by the Board of Public Utilities and the Santa Rosa City Council, the CIP reserve is to be an operating reserve used on an annual basis to provide more flexibility within the capital program. Per the adopted reserve study;"The City will actively use the capital replacement reserves to cover unexpectedly high costs or to take advantage of opportunities to undertake projects more quickly. This approach commonly used by utilities, and encouraged by the SWRCB, relies on a dynamic reserve policy. By allowing capital replacement reserve balances to vary, the capital program is better able to absorb the uncertainty and peaks and valleys of annual capital replacement expenditures. While variations exist, a dynamic reserve policy helps to enable more stable funding of the capital program from the rate base even with variable and somewhat uncertain expenditure needs. The City should consider using the capital replacement reserves between each biennial rate review as a means of providing increase flexibility for constructing planned projects. The biennial rate reviews should then consider the need to replenish the reserves during the subsequent two year rate cycle."Reserves are established for the Local Wastewater Capital Improvement Program in the amount of \$3,000,000.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	3,000,000	0	0	0	0	3,000,000

Cumulative Prior Funding	0
Total 5-Year Funding	3,000,000
Estimated After 2011-12	0
Total Project Funding	3,000,000

WATER, WASTEWATER & DRAINAGE

SM Replace: Adams St - West 7th to West 6th (New)

Project 8855

Replace 163 feet of 6 inch VCP sewer main in Adams St in conjunction with a Public Works 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: NW

ADA Information: ADA Improvements

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Local Wastewater Utility Fund.....	47,000	0	0	0	0	47,000

Cumulative Prior Funding	22,000
Total 5-Year Funding	47,000
Estimated After 2011-12	0
Total Project Funding	69,000

Repair Fountains in Old Courthouse Square (New)

Project 5019

This project will refurbish and repair the Asawa and Rosenberg fountains in Old Courthouse Square. The project will include underground plumbing repairs, retrofitting pumps and filters, and repairing the fiberglass and concrete linings of the fountains. It is estimated that the proposed reunification of Old Courthouse Square may be seven to ten years away; the fountains will not remain operational for that length of time without these repairs.

Responsible Department: Public Works

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

Project Sector: NE

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
State Grants Fund	25,000	0	0	0	0	25,000

Cumulative Prior Funding	0
Total 5-Year Funding	25,000
Estimated After 2011-12	0
Total Project Funding	25,000

CITY FACILITIES

Public Safety Building Parking (New)

Project 5029

In order to alleviate insufficient parking facilities for the Public Safety Building, the existing parking lot will be expanded.

Responsible Department: Public Works

General Plan Goal / Policy:

Project Sector: SE

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
State Grants Fund	250,000	0	0	0	0	250,000

Cumulative Prior Funding	0
Total 5-Year Funding	250,000
Estimated After 2011-12	0
Total Project Funding	250,000

Ridgway Boiler Replacement & Solar Thermal System (New)

Project 5046

The Ridgway pool heater would be replaced with a high-efficiency boiler to reduce natural gas usage and costs. The existing heater is over ten years old and of standard efficiency. A solar thermal hot water heating system to supplement the new heater would also be installed if feasible.

Responsible Department: Administrative Services

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

Project Sector:

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
State Grants Fund	200,000	0	0	0	0	200,000

Cumulative Prior Funding	0
Total 5-Year Funding	200,000
Estimated After 2011-12	0
Total Project Funding	200,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	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	329,000					
Total 5-Year Funding	1,645,000					
Estimated After 2011-12	0					
Total Project Funding	1,974,000					

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Southeast Area Development Impact Fee Fund - A	500,000	3,585,000	0	0	0	4,085,000
Cumulative Prior Funding	354,271					
Total 5-Year Funding	4,085,000					
Estimated After 2011-12	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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
General Fund	0	40,000	35,000	20,000	0	95,000

Cumulative Prior Funding	561,001
Total 5-Year Funding	95,000
Estimated After 2011-12	0
Total Project Funding	656,001

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
General Fund	0	25,000	25,000	20,000	0	70,000

Cumulative Prior Funding	100,000
Total 5-Year Funding	70,000
Estimated After 2011-12	0
Total Project Funding	170,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
General Fund	30,000	20,000	20,000	15,000	0	85,000

Cumulative Prior Funding	100,001
Total 5-Year Funding	85,000
Estimated After 2011-12	0
Total Project Funding	185,001

Fire Station #6 Underground Tank Remediation (Continuing)

Project 5924

Remove underground fuel storage tank and complete soil and groundwater quality investigation and remediation

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
General Fund	30,000	20,000	10,000	5,000	2,500	67,500

Cumulative Prior Funding	75,001
Total 5-Year Funding	67,500
Estimated After 2011-12	0
Total Project Funding	142,501

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	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 2011-12	0
Total Project Funding	100,000

Citywide Reroofing Projects (Continuing)

Project 5942

This project would replace the roof and MSC-N. Specifically a "cool roof" would be installed over the Lab, Shop, Warehouse, and Fire Station 2 at the MSC-N facility. Cool roofing meets green building standards by reflecting away, instead of absorbing, heat from the sun, thus keeping the roofing material and the building cooler. The existing roof is the original metal roof (26 years old) and is rusting and leaking in many locations. Other City Facility roofs in need of repair over the five-year span of the CIP include: MSCS (\$350K); Central Library (\$350K); Steele Lane (\$200K); Finley Community Center (\$550K), and various Fire Stations (\$125,000).

Responsible Department: Administrative Services

General Plan Goal / Policy:

Project Sector: CW

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
General Fund	450,000	0	0	0	0	450,000
Unfunded General Fund Projects	0	350,000	200,000	550,000	125,000	1,225,000
Total	450,000	350,000	200,000	550,000	125,000	1,675,000

Cumulative Prior Funding	50,000
Total 5-Year Funding	1,675,000
Estimated After 2011-12	0
Total Project Funding	1,725,000

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: NE

ADA Information: Install Handicap Parking Spaces including Ped Ramps

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	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 2011-12	0
Total Project Funding	350,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Measure "O" - Fire.....	350,000	0	0	0	0	350,000

Cumulative Prior Funding	0
Total 5-Year Funding	350,000
Estimated After 2011-12	0
Total Project Funding	350,000

CITY FACILITIES

Garage 3 Repairs (Carryover)

Project 7405

Garage 3 capital project to implement a structured maintenance plan, including selective concrete repair and waterproofing systems to protect structural components, reduce future repair costs and effectively extend the useful service life of the structure. A Condition Appraisal Report, prepared by Walker Parking Consultants in Fall 2006, identified major conditions, including cracking of the concrete slab and sealant failures of control joints at pour strips. Recommended repairs include concrete, waterproofing and maintenance repairs. The estimated costs (including repairs, mobilization, contingency, and design fee) and phasing plan is consistent with the recommendations made by Walker Parking Consultants in their final report. Note: The FY 2007-08 request augments available appropriations to fund concrete work (\$15,900); and funds railing repairs (\$15,000); elevator tower repair (\$25,000); elevator awning (\$25,000); and equipment room air conditioning (\$10,000).

Responsible Department: Transit and Parking

General Plan Goal / Policy:

Project Sector: NE

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Parking District Fund.....	90,900	0	0	0	0	90,900

Cumulative Prior Funding	251,639
Total 5-Year Funding	90,900
Estimated After 2011-12	275,000
Total Project Funding	342,539

Garage 1 Repairs (New)

Project 7407

Garage 1 capital project to implement a structured maintenance plan, including selective concrete repair and waterproofing systems to protect structural components, reduce future repair costs and effectively extend the useful service life of the structure. A Condition Appraisal Report, prepared by Walker Parking Consultants in Fall 2006, identified major conditions, including cracking of the concrete slabs, moisture infiltration of electrical room, sealant failures of control joints, failure of expansion joint seals, and moisture infiltration of the brick facade with staining and efflorescence present. Recommended repairs include concrete floor repairs, restoration of the waterproofing systems, and sealing of the facade. Maintenance repairs to the mechanical and electrical systems of the structure are also required as part of the recommended repair program. The estimated costs (including repairs, mobilization, contingency, and design fee) and phasing plan is consistent with the recommendations made by Walker Parking Consultants in their final report.

Responsible Department: Transit and Parking

General Plan Goal / Policy:

Project Sector: NE

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Parking District Fund.....	0	227,900	0	0	217,600	445,500

Cumulative Prior Funding	0
Total 5-Year Funding	445,500
Estimated After 2011-12	0
Total Project Funding	445,500

CITY FACILITIES

Garage 5 Repairs (New)

Project 7416

Garage 5 capital project to implement a structured maintenance plan, including selective concrete repair and waterproofing systems to protect structural components, reduce future repair costs and effectively extend the useful service life of the structure. A Condition Appraisal Report, prepared by Walker Parking Consultants in Fall 2006, identified major conditions, including floor slab cracks, delamination, concrete spalls, and sealant and waterproofing deterioration. Recommended repairs include concrete repairs to the floor slabs, waterproofing, and maintenance repairs. The estimated costs (including repairs, mobilization, contingency, and design fee) and phasing plan is consistent with the recommendations made by Walker Parking Consultants in their final report.

Responsible Department: Transit and Parking

General Plan Goal / Policy:

Project Sector: NE

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Parking District Fund.....	0	0	283,000	0	0	283,000

Cumulative Prior Funding	0
Total 5-Year Funding	283,000
Estimated After 2011-12	0
Total Project Funding	283,000

Garage 9 Repairs (New)

Project 7417

Garage 9 capital project to implement a structured maintenance plan, including selective concrete repair and waterproofing systems to protect structural components, reduce future repair costs and effectively extend the useful service life of the structure. A Condition Appraisal Report, prepared by Walker Parking Consultants in Fall 2006, identified major conditions, including floor slab cracks and delaminations, poor drainage in select locations, and sealant and waterproofing deterioration. Recommended repairs include concrete repairs to the floor slabs, waterproofing, supplemental drainage, and maintenance repairs. The estimated costs (including repairs, mobilization, contingency, and design fee) and phasing plan is consistent with the recommendations made by Walker Parking Consultants in their final report.

Responsible Department: Transit and Parking

General Plan Goal / Policy:

Project Sector: NE

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Parking District Fund.....	19,900	241,800	0	0	0	261,700

Cumulative Prior Funding	0
Total 5-Year Funding	261,700
Estimated After 2011-12	0
Total Project Funding	261,700

CITY FACILITIES

Garage 12 Repairs (New)

Project 7418

Garage 12 capital project to implement a structured maintenance plan, including selective concrete repair and waterproofing systems to protect structural components, reduce future repair costs and effectively extend the useful service life of the structure. A Condition Appraisal Report, prepared by Walker Parking Consultants in Fall 2006, identified major conditions, including floor slab cracks and delamination, sealant and waterproofing deterioration, and drainage problems at the lower level electrical room. Recommended repairs include concrete repairs to the floor slabs, waterproofing, supplemental drainage, and maintenance repairs. The estimated costs (including repairs, mobilization, contingency, and design fee) and phasing plan is consistent with the recommendations made by Walker Parking Consultants in their final report.

Responsible Department: Transit and Parking

General Plan Goal / Policy:

Project Sector: NE

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Parking District Fund.....	35,900	0	0	233,100	0	269,000

Cumulative Prior Funding	0
Total 5-Year Funding	269,000
Estimated After 2011-12	0
Total Project Funding	269,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Utility Impact Fee Fund.....	400,000	400,000	400,000	400,000	400,000	2,000,000

Cumulative Prior Funding	880,300
Total 5-Year Funding	2,000,000
Estimated After 2011-12	530,298
Total Project Funding	2,880,300

CITY FACILITIES

85 Santa Rosa Avenue Groundwater Monitoring (Continuing)

Project 8190

Groundwater Monitoring wells installation and monitoring for contamination at Roxy Theater property, as required by the Regional Water Quality Control Board.

Responsible Department: Public Works

General Plan Goal / Policy: NS-E Minimize dangers from hazardous materials.

Project Sector: NW

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
General Fund	20,000	20,000	10,000	10,000	0	60,000

Cumulative Prior Funding	85,001
Total 5-Year Funding	60,000
Estimated After 2011-12	20,000
Total Project Funding	145,001

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

ADA Information: Accessible Restrooms

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
General Fund	42,000	42,000	42,000	42,000	42,000	210,000
Unfunded General Fund Projects	0	450,000	0	0	0	450,000
Library Improvement Fund	42,000	42,000	42,000	42,000	42,000	210,000
Total	84,000	534,000	84,000	84,000	84,000	870,000

Cumulative Prior Funding	1,293,074
Total 5-Year Funding	870,000
Estimated After 2011-12	1,125,073
Total Project Funding	2,163,074

CITY FACILITIES

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	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 2011-12	270,001
Total Project Funding	900,003

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 subpanels 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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	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 2011-12	40,001
Total Project Funding	240,004

CITY FACILITIES

Radio Communications (Continuing)

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
General Fund	0	150,000	200,000	0	0	350,000
State Grants Fund	150,000	0	0	0	0	150,000
Total	150,000	150,000	200,000	0	0	500,000

Cumulative Prior Funding	395,748
Total 5-Year Funding	500,000
Estimated After 2011-12	463,742
Total Project Funding	895,748

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Unfunded General Fund Projects.....	0	80,000,000	0	0	0	80,000,000

Cumulative Prior Funding	1,200,001
Total 5-Year Funding	80,000,000
Estimated After 2011-12	0
Total Project Funding	81,200,001

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
General Fund	0	316,400	0	0	0	316,400

Cumulative Prior Funding	0
Total 5-Year Funding	316,400
Estimated After 2011-12	0
Total Project Funding	316,400

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	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 2011-12	0
Total Project Funding	100,000

CITY FACILITIES

Railroad Square Parking (New)

Project 8806

This project provides funding to develop surface parking lots (Lots 13 and 14) on Caltrans leased property, under Hwy 101, after the freeway widening project is completed. The estimate assumes construction of approximately 250 spaces at a cost of \$3,000 per space.

Responsible Department: Transit and Parking

General Plan Goal / Policy:

Project Sector: NW

ADA Information: Project will include ADA accessible parking spaces including Ped Ramps

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Parking District Fund.....	750,000	0	0	0	0	750,000

Cumulative Prior Funding	0
Total 5-Year Funding	750,000
Estimated After 2011-12	0
Total Project Funding	750,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Unfunded General Fund Projects.....	0	400,000	400,000	800,000	0	1,600,000

Cumulative Prior Funding	1,546,226
Total 5-Year Funding	1,600,000
Estimated After 2011-12	1,546,226
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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	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 2011-12	0
Total Project Funding	1,912,500

CITY FACILITIES

New Senior Center (New)

Project 8922

New Center has been requested by Seniors, Inc., a Community Based Organization. 2006-07 General Fund contribution provides matching funds for potential grant and/or private funding. 2007-2008 funds from Park Zones 1, 3 and 4 are being budgeted in this project to advance the Council goal of providing resources for seniors.

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Park Acquisition & Devt NW Zone 1	1,600,000	0	0	0	0	1,600,000
Park Acquisition & Devt NE Zone 3.	500,000	0	0	0	0	500,000
Park Acquisition & Devt SE Zone 4..	270,000	0	0	0	0	270,000
Total	2,370,000	0	0	0	0	2,370,000

Cumulative Prior Funding	1,550,000
Total 5-Year Funding	2,370,000
Estimated After 2011-12	0
Total Project Funding	3,920,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	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 2011-12	50,000
Total Project Funding	450,000

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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	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 2011-12	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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	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 2011-12	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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	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 2011-12	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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Unfunded General Fund Projects	0	3,458,000	0	0	0	3,458,000

Cumulative Prior Funding	117,199
Total 5-Year Funding	3,458,000
Estimated After 2011-12	0
Total Project Funding	3,575,199

CITY FACILITIES

New Fire Station - Lewis Road (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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	Total 5-Year Funding
Unfunded General Fund Projects.....	0	3,585,000	500,000	0	0	4,085,000

Cumulative Prior Funding	1,264,199
Total 5-Year Funding	4,085,000
Estimated After 2011-12	0
Total Project Funding	5,349,199

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

ADA Information: Accessible Building access/egress, Restrooms, signage, etc.

Funding Source	Requested Funding 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	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 2011-12	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 2007-08	Estimated Funding 2008-09	Estimated Funding 2009-10	Estimated Funding 2010-11	Estimated Funding 2011-12	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 2011-12	0
Total Project Funding	800,000

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