

RESOLUTION NO. 5760

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SEBASTOPOL  
APPROVING A CAPITAL IMPROVEMENT PLAN BUDGET  
FOR FISCAL YEAR 2009-2010

WHEREAS, the City Council approved a five-year Capital Improvement Plan for fiscal years 2008-09 through 2012-13, by Resolution No. 5687 on June 17, 2008, in accord with Government Code Section 65403; and

WHEREAS, the Council has received a report on the status of various projects included in the Capital Improvement Plan and reviewed a proposed budget for implementation of the second year of the approved five-year plan in accord with the approved CIP;

NOW, THEREFORE, BE IT RESOLVED, that the City Council hereby approves and adopts the Capital Improvement Plan Budget for fiscal year 2009-2010.

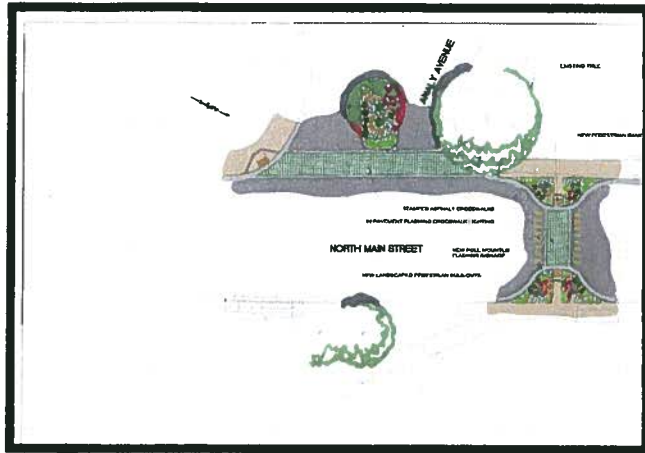
IN COUNCIL DULY PASSED this 7th day of July, 2009.

APPROVED:   
MAYOR

AYES: Councilmembers Robinson, Wilson, Shaffer and Mayor Gurney  
NOES: None  
ABSTAIN: None  
ABSENT: Vice Mayor Kelley

ATTEST:   
(City Clerk)

**City of Sebastopol  
CAPITAL IMPROVEMENT PLAN UPDATE  
AND BUDGET 2009-2010**



Street Smart Sebastopol



Laguna Force Main Replacement



Huntley Street Sidewalk

SAFE ROUTES TO SCHOOLS CONTEST

**Frequent Rider Miles**

**Play and Win a New Bike!**

**May 4th - May 29th 2009**

Keep track of when you walk or roll to school  
at Park Side, Pine Crest, Brook Haven, and  
the Sebastopol Independent Charter School.

**ACCUMULATE POINTS FOR A CHANCE TO WIN!**  
Every 10 points—you get a raffle ticket

Safe Routes to School Program

## **BACKGROUND**

The Capital Improvement Plan, or CIP, is a long-range plan which identifies capital projects, provides a planning schedule and identifies options for financing. Essentially, the plan is a link between the project priorities established by the City Council, and the City's annual budget. A Five-Year 'Capital Improvement Plan for 2008-09 through 2012-13 was approved by the City Council on June 17, 2008.

This report contains an update on CIP activities during the first year of the plan (2008-09) and a proposed Budget spending plan for the 2009-2010 program year.

Funding for projects in the CIP comes from a variety of sources, including Developer Impact Fees, Sewer and Water Connection Fees, Community Development Fund, settlements received in litigation, interest earned, municipal bonds and a variety of local, State and Federal grants. In the Streets Category, additional revenues have been dedicated to street rehabilitation from the City's local sales tax, and the Countywide Transportation Tax, Measure M. Measure M also included a total of \$2,000,000 for the Street Smart Sebastopol pedestrian safety improvement program over the 20-year life of that tax measure.

The timetable by which projects are implemented under the CIP is constrained by the availability of funding, and by the limitations of staffing and workload. Significant improvement projects take many months to years to accomplish, from initial design through construction. In particular, federal and state-funded project may have protracted timelines due to the grant funding requirements.

Some projects are included in the approved CIP for which no funding has yet been identified, and these may have to be postponed if funding continues to be elusive. On the other hand, some projects may be initiated earlier than anticipated in the plan, where funding opportunities occur. City Staff closely monitors availability of funding for projects in the CIP on a continuous basis.

## **2009 UPDATE**

### **Capital Program Accomplishments in 2008-09**

The following Capital projects were completed in 2008-09:

- 2007 Federal Overlays - portions of Fircrest, McFarlane, Covert and Burnett
- 2007 Local Streets Resurfacing - portions of Lynch, McFarlane, Belle View, First Street, High Street, Edman Way and Bonnardel Avenue
- Sebastopol-Santa Rosa Co-op Federal Resurfacing Project - portions of Valentine, Florence Avenue and Pitt Avenue
- Laguna Force Main Replacement
- Industrial Waste Lift Station Abandonment
- Huntley Street Sidewalk
- Manhole Installations on Palm Avenue, High Street and Fircrest Avenue
- Well 7 Arsenic Remediation
- Laguna Skatergarten

- Landscaping and Bike Rack Installations in Downtown Areas
- Solar Installations at Well 4 and Youth Annex
- Safe Routes to School Program - completed year I of 3 year program in local schools
- Completed design phase of Morris Street Lift Station, Street Smart Sebastopol Phase 2, Street Smart Sebastopol Phase 3 (80% complete) and Federal Resurfacing 2009.

### Ongoing Capital Projects Status Update

- Street Smart Sebastopol Phase 2- Design is complete and project is scheduled for bidding and start of construction in Summer 2009. Includes Library ADA upgrades.
- Street Smart Sebastopol Phase 3 - Design is 80% complete and in process of Encroachment Permit Review by Caltrans. Bidding is anticipated during Winter 2009, for construction in Spring 2010
- Safe Routes to School Program – Entering Year 2 of 3, after a successful first year program; the Sonoma County Bicycle Coalition will be working on refining education curricula and coordinating with the Sebastopol Union School District to establish an ongoing presence for this program in district schools.
- 2009 Federal Resurfacing (ARRA) - funded in February 2009 (on a 'fast track') with a \$500,000 federal economic stimulus grant, this project design is 100% complete and scheduled for bidding in July 2009 and construction in September 2009, for resurfacing of portions of Bodega Avenue, Ragle Road, Pleasant Hill Avenue North, Valentine Avenue, Covert Lane and Jewell Avenue. This project will incorporate the planned new crosswalk and striping improvements on Bodega Avenue at Ragle Road.
- Prop 1 B Resurfacing - State funding just disbursed to the City on June 17, 2009 will enable the City to begin work on design of this project, with bidding later in 2009, and construction planned for warm weather in Spring 2010. This will include pavement rehabilitation for streets in the Green Valley Vista subdivision (Valley View Drive, May Court, Gross Court, Ragle Avenue South and Vista Court) as well as resurfacing of Swartz Avenue, Nelson Way and portions of Washington Avenue.
- Morris Street Pump Station Rehabilitation - A contract was awarded for construction of the rehabilitation of the pump station and work began on that project in May, 2009. The project will continue in construction through most of the 2009-2010 fiscal year.
- The City continues our participation in the USGS Santa Rosa Plain Groundwater Study, now entering its fourth of five years. Ongoing groundwater management activities include continuous monitoring of water production and usage, groundwater levels and water conservation strategies to assure sustainability of our water supply.

### **Proposed Capital Improvement Plan Budget for 2009-2010**

#### Category: Streets

The attached budget requests funding to continue with completion of design and proceed to construction of ongoing projects including

- Street Smart Sebastopol Phase 2
- Street Smart Sebastopol Phase 3
- Federal Resurfacing 2009 (ARRA)

- Prop IB Streets projects.

Also included in the request is funding to

- continue the Safe Routes to School Program,
- Close out the Huntley Street Sidewalk project
- Perform a required update of our Pavement Management System database and other pavement-related work,
- Issue an RFP for a Bicycle Routes Feasibility Study
- Begin reimbursements to Burbank Housing Development Corporation for the City share of a traffic signal to be constructed at Lynch Road and Hwy. 116
- And to initiate the following new projects included in the approved Five Year CIP:
  - Traffic Signal at Fircrest Avenue/Highway 116
  - Bicycle detection improvements to all traffic signals
  - Local Streets Resurfacing
  - Bicycle Rack and Bike Route Signage program
  - Curb Ramps ADA Compliance (2009-2010 Community Dev. Block Grant as part of Federal ARRA)

Category: Sewer

The attached budget includes funding to complete construction of the Morris Street Lift Station rehabilitation project and to issue an RFP for an Inflow and Infiltration Study. New project requests include installation of a sewer manhole at Florence and Wilton, and initiating a feasibility study and preliminary design for a replacement of the Zimpher Creek Sewer main segment located between Zimpher Drive and Florence Avenue.

Category: Water

Funding is requested for ongoing efforts including exploration of treatment versus new water supply alternatives; ongoing participation in the USGS Groundwater Study and general groundwater management activities.

Category: Parks

Funding of studies pursuant to Requests for Proposals issued by the Planning Department for the Village Park Conversion and the Skatergarten Expansion projects.

Account	Project Name	STREETS											FUNDING						
		09-10 Request	761 Local ST Street Reserve	835 TCRF (Prop. 42)	836 Prop 1B	003 Measure M LS&R	007 Measure M Bike/Ped*	840 City Infr. Bond Proceeds*	860 Traffic Impact Fee	Grant Funding									
	<b>FUND BALANCES</b>																		
840-6331-6927	Library Entrance ADA	22,000	\$537,275	\$87,745	\$400,000	\$47,723	\$1,139,683	\$659,655	\$956,884										
007-6330-7057	Street Smart Phase 2	539,549					(39,549)												(500,000)
007-6330-7078	Street Smart Phase 3	965,219					(965,219)												
212-6330-7079	Huntley Street Sidewalk (SRTS)	93,003																	(76,769)
212-6345-7080	Safe Routes to School Program	217,457																	(217,457)
761-6331-6927	Pavement Management Misc.	5,000	(5,000)																
761-6331-xxxx	PMS Update	8,000	(8,000)																
808-6330-7046	Fed. Resurfacing 2009 (ARRA)	682,121	(182,181)																(500,000)
836-6330-xxxx	Prop 1B Resurfacing	405,000	(5,000)		(400,000)														
870-6330-7014	Bicycle Routes Feasibility Study	50,000																	
870-6330-7017	Bodega/Ragle Crosswalk	0	Combined with Fed Resurfacing 2009																
New	Lynch Road Traffic Signal	400,000																	(400,000)
New	Fircrest Avenue Traffic Signal	400,000																	(400,000)
New	Bike Detection at Traffic Signals	15,000																	(15,000)
New	Local Streets Resurfacing 2010	300,000	(212,255)	(87,745)															
New	Bike Rack Prgm. And Signage	20,000																	(20,000)
New	Curb Ramps ADA Compliance	37,634																	(37,634)
	<b>REMAINING FUND BALANCES</b>		\$124,899	0	0	\$47,723	\$134,915	\$637,655	\$75,650										

\*Funds 007 and 840 are restricted for use for Street Smart Sebastopol projects only. After final construction costs are known for Phase 2 and Phase 3 projects, some time in early 2010, staff will report to Council on available funding and request direction for re-prioritization and/or changes to the Street Smart Priorities list.

Account	Project Name	SEWER					FUNDING												
		09-10 Request	421-3100 SEWER CONNECTION FEE	731 SEWER LITIGATION PROCEEDS	400 SEWER ANNEXATION FEE	422-4125 WASTEWATER RETROFIT FEE													
	<b>FUND BALANCES</b>																		
421-6316-xxxx	Morris St. Pump Station	2,300,000	\$1,566,683	\$805,997	\$9,955	\$51,952													
421-6420-7085	Inflow and Infiltration Study	50,000	(1,500,000)	(800,000)															(50,000)
New	Install Manhole, Florence/Wilton	10,000	(10,000)																
New	Zimpher Creek Sewer Replacement	40,000	(40,000)																
	<b>REMAINING FUND BALANCES</b>		\$16,683	\$5,997	\$9,955	\$1,952													

CATEGORY: Account	WATER Project Name	09-10 Request	FUNDING		
			511-3100 WATER CONNECTION FEE	762 WATER LITIGATION PROCEEDS	500 WATER ANNEXATION FEE
	<b>FUND BALANCES</b>				
511-6510-6533	Well 5 Treatment/Water Supply Alts	100,000	\$929,309	\$143,967	\$9,156
511-6510-6534	USGS Groundwater Study	10,000		(100,000)	
511-6511-7027	Groundwater Management	20,000		(10,000)	
	<b>REMAINING FUND BALANCES</b>		\$929,309	\$13,967	\$9,156

CATEGORY: Account	PARKS Project Name	09-10 Request	FUNDING	
			860-3100 SPECIAL CONSTRUCTION TAX (PARKS FEE)	
	<b>FUND BALANCES</b>			
860-6380-7013	Village Park Conversion	50,000	\$242,210	
860-6380-6860	Skategarden Expansion	22,500	(50,000)	
	<b>REMAINING FUND BALANCES</b>		(22,500)	
			\$169,710	