
CAPITAL IMPROVEMENTS



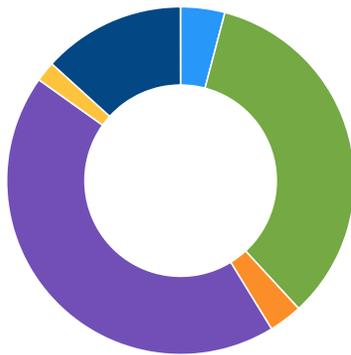
Capital Improvements: One-year Plan

Total Capital Requested

\$7,449,486

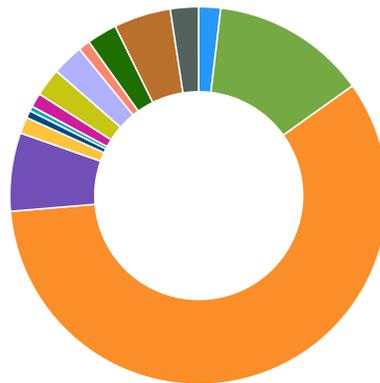
21 Capital Improvement Projects

Total Funding Requested by Department



● Public Works - Govt. Buildings (4%)	\$306,000.00
● Public Works - Parks (34%)	\$2,536,000.00
● Public Works - Storm Water Mgnt. (3%)	\$231,000.00
● Public Works - Streets (44%)	\$3,249,000.00
● Sewer (2%)	\$139,643.00
● Water (13%)	\$987,843.00
TOTAL	\$7,449,486.00

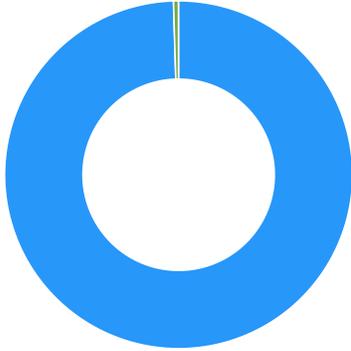
Total Funding Requested by Source



● Enterprise - Sewer Capital Funds (2%)	\$139,643.00
● Enterprise - Water Capital Funds (13%)	\$987,843.00
● General Fund (59%)	\$4,361,000.00
● Grants - Federal (7%)	\$500,000.00
● Grants - State (1%)	\$104,000.00
● Other Source (1%)	\$48,000.00
● Special Revenue - Parks Bed Tax (0%)	\$30,000.00
● Special Revenue - Parks Park-in-Lieu (1%)	\$90,000.00
● Special Revenue - Road Impact Fee (Garbage) (2%)	\$180,000.00
● Special Revenue - Streets Gas Tax (3%)	\$200,000.00
● Special Revenue - Streets Measure M (1%)	\$75,000.00
● Special Revenue - Streets RMRA (3%)	\$192,000.00
● Special Revenue - Streets Traffic Impact Fee (5%)	\$362,000.00
● Special Revenues - Parks Measure M (2%)	\$180,000.00
TOTAL	\$7,449,486.00

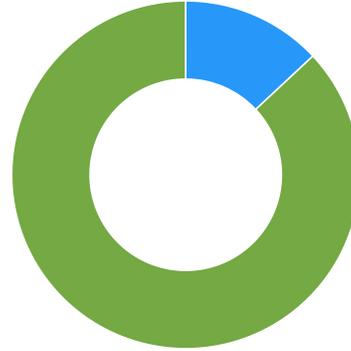


Capital Costs Breakdown



● Capital Costs (100%)	\$7,449,486.00
● Operational Costs (0%)	\$34,950.00
TOTAL	\$7,484,436.00

Cost Savings & Revenue Breakdown



● Cost Savings (13%)	\$150.00
● Revenue (87%)	\$1,000.00
TOTAL	\$1,150.00

Public Works - Streets Requests

Itemized Requests for 2025

2025 Street Improvements Project

\$664,000

The Project includes slurry seal, crack seal, and digouts of E Cotati Ave from Matteri Lane to Baytree Ct, Forno Way, Honor Place, Clothier Lane, Jagla Street, Logan Place, Loma Linda Drive, Dorffman Drive, Issel Ct, Loma Linda Ct, Fehler...

2026 Street Improvements Project

\$60,000

Project performs pavement preservation (slurry seal, crack seal, and dig outs) on Dorfman Drive, E. Cotati Ave, Fehler Lane, Jagla Street, Linden Ave, and Valparaiso Ave and pavement rehabilitation (mill, edge grind and overlay) on Helman Lane.

Annual Bicycle Pedestrian Safety Improvements

\$50,000

Installation of bicycle, pedestrian, and vehicle safety improvements, to be completed by City Public Works staff or through minor construction contracts. Safety improvements will be informed by ongoing community input and recommendations of the...

Annual Landscaping Improvements Projects

\$35,000

Annual planned landscaping improvements along roadways throughout the City. Projects are planned to coordinate with street paving improvement projects, but can vary depending on needs.

Class 1 Pathway Maintenance Project

\$185,000

Maintain and repair Class 1 pathways. The Project to include one to several of the following pathways, depending on available budget: Laguna de Santa Rosa trail between Gravenstein Way and E. Cotati Avenue, West School Street, between Maple and...

Gateway Signage

\$10,000

This effort is to enhance the City's monuments at main entrance points, replace post mounted signs at minor entrance points, and convert the La Plaza marquee to a digital display. The major gateways into Cotati will be constructed at the...

Gateway Signage - Marquee Replacement

\$51,000

This effort is to convert the La Plaza marquee to a digital display.

Highway 116/West Cotati Avenue Intersection Safety Improvements

\$362,000

The Project will realign and signalize the intersection of State Highway 116 and West Cotati Avenue. The Project will widen Highway 116 east and west of the proposed signalized intersection and create turn lanes and install bicycle and pedestrian...

Park and Ride Replacement Project

\$993,000

The City entered into a "Functional Replacement and Exchange Agreement Cotati Park and Ride" with Caltrans for the City to acquire the Park and Ride lot at the corner of Highway 116 and Old Redwood Highway providing the City construct replacement...

Redwood Drive and Cypress Avenue Pavement Rehabilitation

\$104,000

Project will rehabilitate Redwood Drive and Cypress Avenue and include replacing faded and worn signage, upgrading bike lanes, enhancing traffic-calming features including striping to narrow lanes and creating bike lane buffers, and upgrade...

Sidewalk Gap Closures

\$735,000

The Project constructs sidewalks to close gaps throughout the City and upgrades ADA ramps. The sections of roadways for the new sidewalks include portions of West Cotati Avenue and along West School Street between Clifford and Maple, to complete...

Total: \$3,249,000



Public Works - Parks Requests

Itemized Requests for 2025

Putnam Park Improvements - Phase 1 **\$2,471,000**

This project includes the design and construction of the perimeter pathway, bridge across the Laguna De Santa Rosa, and parking lot lighting.

Sunflower Park Improvements - Phase 1 **\$5,000**

The project includes Phase 1 elements of walkways, new play structure, picnic area near restrooms, new lighting and landscaping.

Veronda-Falletti Ranch Barns **\$60,000**

Rebuild barn and brooder house to expand the potential community programs and events centered on agricultural themes.

Total: \$2,536,000

Public Works - Storm Water Mgnt. Requests

Itemized Requests for 2025

Trash Implementation Plan - Phase 1 **\$231,000**

This Project is to implement Phase 1 of the City's Trash Implementation Plan and addresses measures to capture trash generated from medium trash generating parcels in the City's downtown area. General Plan

Total: \$231,000

Public Works - Govt. Buildings Requests

Itemized Requests for 2025

City Hall Public Meeting Streaming System Improvements **\$306,000**

Upgrade the public meeting audio and visual systems to improve redundancy, reliability and make it easier to operate. The project is intended to remove single points of failure and minimize system issues during public meetings and improve...

Total: \$306,000



Water Requests

Itemized Requests for 2025

SCADA Water	\$81,643
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Upgrades the SCADA server at the Corporation Yard and installs redundant server at City Hall.

Well 1A/Well 3 Treatment Renewal and Replacement	\$68,000
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This Project is a continuing effort with the Clor-Tec cells having been replaced in FY23/24 and upcoming work for FY24/25 includes replacing filter media, recoating the filter tanks and painting the piping, valves and fittings.

West Sierra Tank Recoating	\$838,200
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This project will recoat the interior and paint the exterior of the existing West Sierra Tank.

Total: \$987,843

Sewer Requests

Itemized Requests for 2025

SCADA Sewer	\$81,643
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Replaces the SCADA server at the Corp Yard and provides for a redundant server at City Hall.

Wastewater System Emergency Generator Project	\$58,000
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The Project is to purchase and install two fixed place generators to provide back-up power to two wastewater lift stations that serve critical functions in the City's ability to treat and convey wastewater. Both locations do not currently have...

Total: \$139,643

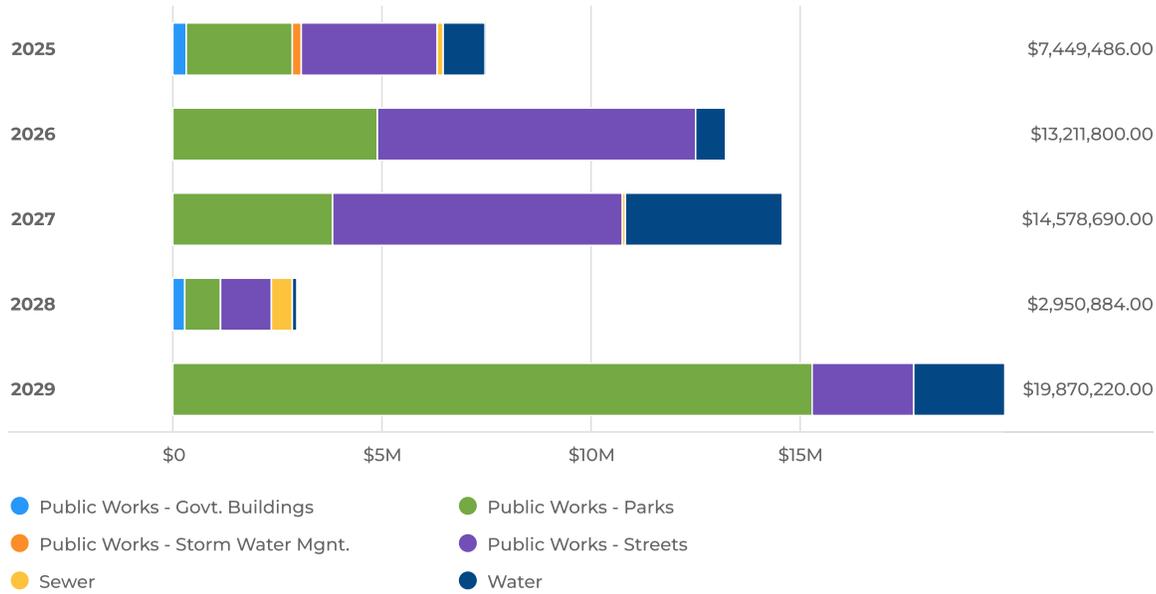


Capital Improvements: Multi-year Plan

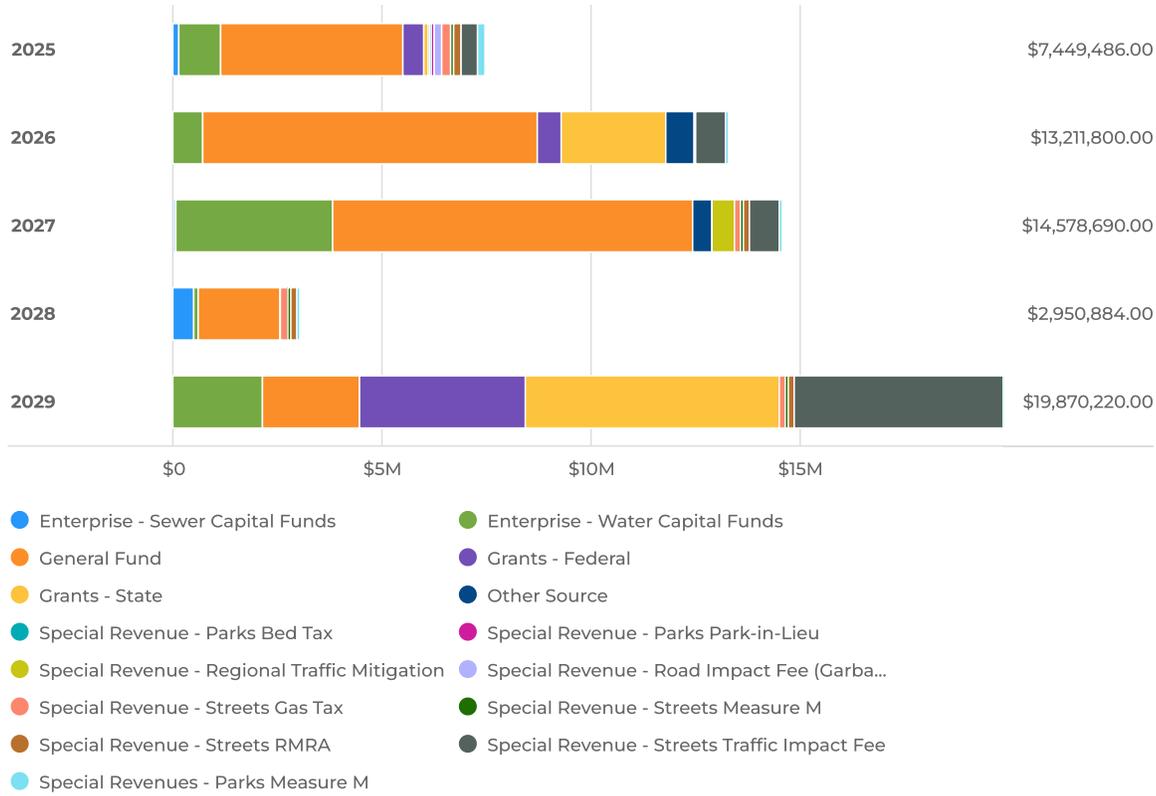
Total Capital Requested **\$58,061,080**

45 Capital Improvement Projects

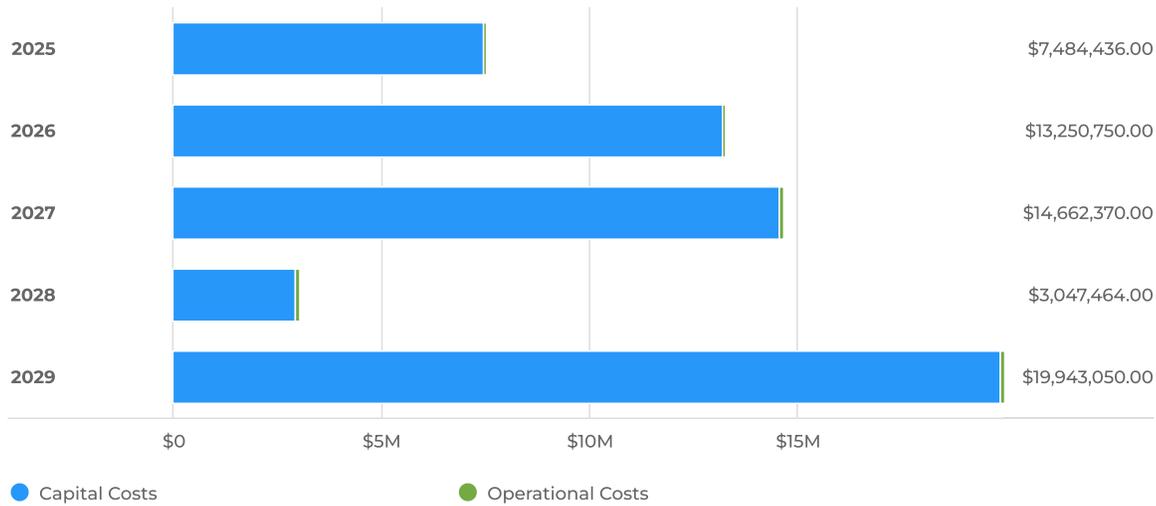
Total Funding Requested by Department



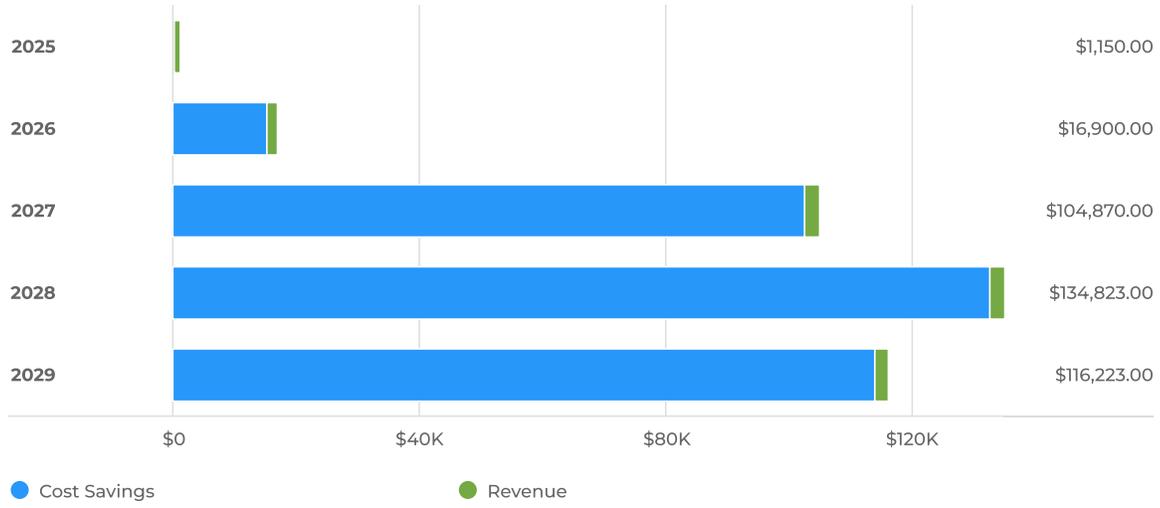
Total Funding Requested by Source



Capital Costs Breakdown



Cost Savings & Revenues



Public Works - Streets Requests

Itemized Requests for 2025-2030

2025 Street Improvements Project \$664,000

The Project includes slurry seal, crack seal, and digouts of E Cotati Ave from Matteri Lane to Baytree Ct, Forno Way, Honor Place, Clothier Lane, Jagla Street, Logan Place, Loma Linda Drive, Dorffman Drive, Issel Ct, Loma Linda Ct, Fehler...

2026 Street Improvements Project \$1,021,460

Project performs pavement preservation (slurry seal, crack seal, and dig outs) on Dorfman Drive, E. Cotati Ave, Fehler Lane, Jagla Street, Linden Ave, and Valparaiso Ave and pavement rehabilitation (mill, edge grind and overlay) on Helman Lane.

2027 Streets Improvements Project \$2,296,630

The Project includes rehabilitation of Aaron Street, Derby Lane, Madrone Ave, and Primero Ct and preservation treatments (slurry seal, crack seal and dugouts) for the L Section, Benson Lane, Gilman Ranch Road, Old Redwood Hwy between William and W...

2028 Streets Improvements Project \$1,104,884

The Project includes preservation treatments (slurry seal, crack seal, dugouts) of the Bird Streets, Aquirre Way, Keppel Way, Hahn Way, Keyt Way, and Veronda from Aquirre Way east to the end, the outer hub streets except for Arthur Street, E...

2029 Street Preservation Project \$1,503,000

The Project provides preservation treatments (slurry seal, crack seal and dig-outs) to 4.5 centerline miles of streets including Cervantes Court, W Sierra Ave, Christensen Ct, Maple Ave and Braden Court, Alder Ave, Blodgett Street and Trebino...

Annual Bicycle Pedestrian Safety Improvements \$200,000

Installation of bicycle, pedestrian, and vehicle safety improvements, to be completed by City Public Works staff or through minor construction contracts. Safety improvements will be informed by ongoing community input and recommendations of the...

Annual Landscaping Improvements Projects \$140,000

Annual planned landscaping improvements along roadways throughout the City. Projects are planned to coordinate with street paving improvement projects, but can vary depending on needs.

Class 1 Pathway Maintenance Project \$185,000

Maintain and repair Class 1 pathways. The Project to include one to several of the following pathways, depending on available budget: Laguna de Santa Rosa trail between Gravenstein Way and E. Cotati Avenue, West School Street, between Maple and...

East Sierra EV Charging Station \$1,050,000

Provides Level 3 (Fast Charging) electrical vehicle charging stations in the City's public parking lot on East Sierra Avenue (behind the fire station).

Gateway Signage \$765,000

This effort is to enhance the City's monuments at main entrance points, replace post mounted signs at minor entrance points, and convert the La Plaza marquee to a digital display. The major gateways into Cotati will be constructed at the...

Gateway Signage - Commerce Monument \$602,000

The Project designs and constructs a monument gateway sign on Commerce Blvd at the City limit.

Gateway Signage - Marquee Replacement \$51,000

This effort is to convert the La Plaza marquee to a digital display.



Highway 116/West Cotati Avenue Intersection Safety Improvements **\$7,387,900**

The Project will realign and signalize the intersection of State Highway 116 and West Cotati Avenue. The Project will widen Highway 116 east and west of the proposed signalized intersection and create turn lanes and install bicycle and pedestrian...

Park and Ride Replacement Project **\$993,000**

The City entered into a "Functional Replacement and Exchange Agreement Cotati Park and Ride" with Caltrans for the City to acquire the Park and Ride lot at the corner of Highway 116 and Old Redwood Highway providing the City construct replacement...

Redwood Drive and Cypress Avenue Pavement Rehabilitation **\$104,000**

Project will rehabilitate Redwood Drive and Cypress Avenue and include replacing faded and worn signage, upgrading bike lanes, enhancing traffic-calming features including striping to narrow lanes and creating bike lane buffers, and upgrade...

Sidewalk Gap Closures **\$735,000**

The Project constructs sidewalks to close gaps throughout the City and upgrades ADA ramps. The sections of roadways for the new sidewalks include portions of West Cotati Avenue and along West School Street between Clifford and Maple, to complete...

Traffic Signal At William/George and Old Redwood Highway **\$1,080,000**

This is a traffic impact fee study capital project and consists of installing a new traffic signal at the intersection of William Street/George Street and Old Redwood Highway. The project design was completed to a 65% level as part of the Traffic...

Valparaiso Avenue and Helman Lane Pavement Rehabilitation **\$1,565,000**

Project rehabilitates Valparaiso Avenue from Cotati Creek to Fehler Lane and Helman Lane between Redwood Drive and the City Limits. Valparaiso Avenue has existing paving index ranging from 16 to 28 and is proposed for edge grind, dig outs, fabric...

Total: \$21,447,874



Public Works - Parks Requests

Itemized Requests for 2025-2030

Cator Basketball Court Resurfacing **\$38,000**

Project is to maintain Cator basketball courts by resurfacing them.

Civic Center Park Imp'ts - Phase 1 **\$883,000**

To initiate design and implement improvements at Cator Park, including installation of a new dog park and connecting ADA pathway.

Civic Center Park Imp'ts - Phase 2 **\$938,000**

Project includes Volleyball court and surrounding picnic areas and hardscape, and the lawn area.

Civic Center Park Imp'ts - Phase 3 **\$525,000**

Phase 3 includes the picnic area along the first base line and parking lot.

La Plaza Reunification **\$15,660,000**

The Project is to meet a core objective of the City's Downtown Specific Plan, to transform La Plaza Park "into a substantial and highly noticeable community focal point". Key to this transformation is to reunify the park by..

Putnam Park Imp'ts - Phase 2 **\$1,929,000**

This project includes the design and construction of the dog park and open lawn area and connecting pathways, picnic areas and benches.

Putnam Park Imp'ts - Phase 3 **\$1,930,000**

This project includes the design and construction of the improvements along the first baseline including the new restroom, concession stand, and picnic area.

Putnam Park Improvements - Phase 1 **\$2,471,000**

This project includes the design and construction of the perimeter pathway, bridge across the Laguna De Santa Rosa, and parking lot lighting.

Sunflower Park Imp'ts - Phase 2 **\$496,000**

The project includes Phase 2 elements of walkways and picnic area behind tennis courts, and landscaping.

Sunflower Park Improvements - Phase 1 **\$917,000**

The project includes Phase 1 elements of walkways, new play structure, picnic area near restrooms, new lighting and landscaping.

Veronda-Falletti Ranch Barns **\$1,647,000**

Rebuild barn and brooder house to expand the potential community programs and events centered on agricultural themes.

Total: \$27,434,000



Public Works - Storm Water Mgnt. Requests

Itemized Requests for 2025-2030

Trash Implementation Plan - Phase 1

\$231,000

This Project is to implement Phase 1 of the City's Trash Implementation Plan and addresses measures to capture trash generated from medium trash generating parcels in the City's downtown area. General Plan

Total: \$231,000

Public Works - Govt. Buildings Requests

Itemized Requests for 2025-2030

City Hall Public Meeting Streaming System Improvements

\$306,000

Upgrade the public meeting audio and visual systems to improve redundancy, reliability and make it easier to operate. The project is intended to remove single points of failure and minimize system issues during public meetings and improve...

Civic Center Parking Lot Improvements

\$266,000

Project is to reconfigure the Civic Center Complex parking lot to improve circulation, add parking spots, and add Level 2 EV chargers.

Total: \$572,000



Water Requests

Itemized Requests for 2025-2030

BP-1: Cypress Tank Booster Pumps **\$709,500**

This project will add booster pumps for the new Cypress Pressure Zone.

Distribution System Monitoring **\$130,000**

This project adds telemetry points on all distribution system production inputs (Sonoma Water Turnouts, City wells), as well as potentially some nodes within the distribution system zones. The instrumentation is intended to measure real-time...

P-1: Portal Street, Mercantile, Aaron Main Replacement **\$1,590,000**

This project replaces approximately 2,100 feet of existing undersized mains in the industrial area to improve fire flows.

P-3, 4: Cypress Tank New Water Main **\$1,080,000**

This project involves the construction of approximately 2,100 feet of new main at locations to improve pressure by creating a new pressure zone.

P-5: Sycamore Lane Water Main Replacement **\$587,220**

This project replaces approximately 600 feet of existing undersized main at this location to improve fire flows.

SCADA Water **\$81,643**

Upgrades the SCADA server at the Corporation Yard and installs redundant server at City Hall.

T-1: New Cypress Storage Tank **\$2,552,000**

Replaces the Cypress Water Storage Tank. The old Cypress tank was taken out of service when the W Sierra tank was brought on-line due to different water operating levels. The new tank will increase the 100k gallon capacity to approximately 700k...

Well 1A/Well 3 Treatment Renewal and Replacement **\$68,000**

This Project is a continuing effort with the Clor-Tec cells having been replaced in FY23/24 and upcoming work for FY24/25 includes replacing filter media, recoating the filter tanks and painting the piping, valves and fittings.

Well No. 4 **\$50,000**

Concept design and preliminary exploration for a new 4th groundwater well in accordance with the Water Master Plan.

West Sierra Tank Recoating **\$838,200**

This project will recoat the interior and paint the exterior of the existing West Sierra Tank.

Total: \$7,686,563



Sewer Requests

Itemized Requests for 2025-2030

Manhole Lateral Repair/Improvement	\$550,000
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Continued repair of manholes and lateral connections in sewer lines to limit excess storm water flowing into system.

SCADA Sewer	\$81,643
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Replaces the SCADA server at the Corp Yard and provides for a redundant server at City Hall.

Wastewater System Emergency Generator Project	\$58,000
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The Project is to purchase and install two fixed place generators to provide back-up power to two wastewater lift stations that serve critical functions in the City's ability to treat and convey wastewater. Both locations do not currently have...

Total: \$689,643

