TOWN OF
WINDSOR

# Capital Improvement Program

## FY 2023-2028

## *Adopted Budget*

***June 21, 2023***

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# Capital Improvement Program Guide

The fiscal years 2023-2028 Capital Improvement Program (CIP) is a planning tool that identifies the Town of Windsor's long-range capital needs and prioritizes them over a five-year period. The CIP describes in detail, specific Town improvement projects, complete with construction schedules and anticipated financing, for the five-year period from July 1, 2023 through June 30, 2028. Various revenue sources are used to finance these projects including: Drainage Mitigation, General Fund, Park Development, Traffic Mitigation, Utility Funds and certain outside funding sources. On June 13, 2023, the Planning Commission reviewed the CIP and made a finding that the proposed fiscal years 2023-2028 CIP is consistent with the Windsor 2040 General Plan in accordance with Government Code Section 65401. Government Code Section 65401 requires that the Planning Commission review all capital projects that will be planned, initiated or constructed during the ensuing fiscal years for conformity with the General Plan. Finally, on June 21, 2023, the Town Council adopted of the fiscal years 2023-2028 CIP. After Town Council approves the CIP, capital projects are initiated when Council approves appropriations in the Town's Budget and acts on specific projects such as the award of contract to a construction company.

This five-year program is designed to:

- Serve as both a financial and project planning document.
- Assist in the orderly development of the Town and concurrent construction of public facilities and infrastructure.
- Implement and be consistent with the goals and policies of the Town including the General Plan.
- Implement approved Master Plans.

The Capital Improvement Program is presented in three parts:

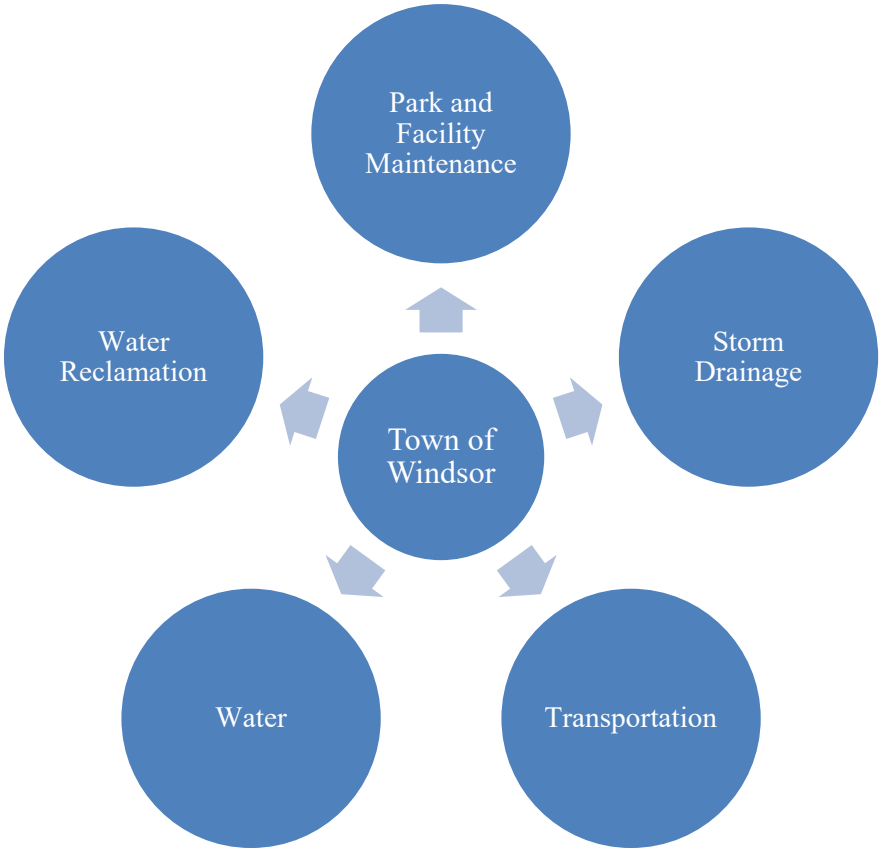
Fund Appropriation Summary:
A fund appropriation summary for the various capital funding sources used in the Capital Improvement Program.

Project Descriptions:
A detailed description of each capital improvement project, including the project description, need (justification) for the project, consistency with the General Plan, project costs, funding sources, annual appropriations, construction schedule and total project cost.

Financial Summaries by Fund: A summary of the financial impact of the capital projects on the various funds. Each fund is summarized by year, showing the financial impacts from Source of Funds (revenues such as development impact fees interest and transfers in from other sources) and Uses of Funds (expenditures such as maintenance and operations, appropriations for capital improvements and transfers out to other funds).

# Capital Improvement Programs

The Town of Windsor Capital Improvement Program (CIP) represents a significant investment in the Town's infrastructure. The capital improvement projects identified in this CIP fund infrastructure improvements throughout the Town including: parks, community facilities, storm drainage, transportation systems, water systems (drinking water production and distribution, and urban recycled water distribution), and water reclamation systems (wastewater infrastructure, collection and treatment, and treated water disposal and transfer). The projects in this CIP are organized into one of the five following program areas:



# Program Assumptions

The Capital Improvement Program (CIP) is based on the following assumptions:

- All projected revenues are shown in current dollars unless otherwise stated. All projected costs for Fiscal Year 2023-24 are shown in current dollars and an annual inflation adjustment factor of 2% has been added to subsequent years, where applicable. Other tax revenues and the availability of other funds are consistent with the latest fiscal analysis.

- Project cost estimates are preliminary and are based on the best information available at this time. Cost estimates are reviewed and refined during the design of each project.

- For the purpose of this program, capital improvements are defined as projects exceeding $50,000 with a useful life of five or more years and all assets included in the project cost estimates are in a fixed location.

- Water and water reclamation funds assume rate and fee increases based on the Water and Water Reclamation Financial Plan and Rates and Fees studies.

# Summary of Significant Changes in Capital Improvement Projects

New, completed, removed or significantly changed or carried over capital improvement projects compared to the adopted fiscal years 2021-2026 Capital Improvement Program are summarized below:

## New Capital Improvement Projects

Storm Drainage Projects

- Arata Lane at Troon Court Drainage

Parks & Facility Maintenance Projects

- Civic Center HVAC upgrades
- Clara's Garden Renovation
- Esposti Park Improvements
- Keiser Park Improvements
- War Memorial Wall
- Pleasant Oak Park Improvements
- Pickleball Courts at Hiram Lewis Park
- Vintage Oaks Park Improvements
- Wilson Ranch Soccer Park Improvements
- Library Upgrades
- Community Center Improvements

Transportation Projects

- Wild Oak Alley Vacation
- Windsor-SMART Pedestrian Grade Separation
- Traffic Calming – Mini Roundabouts
- Centralized Traffic Management System
- Starr Road Sidewalk Improvements
- East Windsor Trail and Pedestrian Bridge
- Jaguar Way Extension from Windsor Road to Starr Road
- Old Redwood Highway Pool Creek Bridge Replacement
- Enhanced Crosswalk Locations
- Old Redwood Hwy Complete Streets Projects - Lakewood Dr to Shiloh Rd.
- Class 1 Trail Improvements
- Downtown Promenade
- Shiloh/Old Redwood Highway Intersection
- Arata Lane Interchange 2C for Northbound On-Ramp
- US 101 Interchange Improvements at Shiloh Road

Water Projects

- Corrosion Inhibiter System
- Off-River Groundwater Wells.

Water Reclamation Projects

- Recycled Water Fill Station
- New WRF Building
- Recycled Water Meters
- Recycled Water Fill Station
- Secondary Treatment System Upgrades
- AWT Filter Replacements

# Completed Capital Improvement Projects

The following projects were completed in fiscal years 2021-2023 and therefore no longer appear in the fiscal years 2023-28 CIP.

Storm Drainage Projects (none)

Park & Facility Maintenance Projects

- Keiser Park Land Acquisition
- Keiser Park Dog Park
- Senior Recreation Center Renovation

Transportation Projects

- Windsor River Road/Windsor Road Utility & Intersection Improvements
- Shiloh Road at Caletti Drive Left Turn Lane
- Crosswalk Enhancements at Starr Road and Stellar Lane
- Town Wide Streetlight LED Retrofit
- FY 2021-2023 Town Wide Street Resurfacing
- Starr Road Sidewalk Improvements South of Starr View Drive

Water Projects

- Townwide Advanced Metering Infrastructure (AMI)

Water Reclamation Projects

- ALWSZ Sewer Connection

## Other Significant Changes to Existing Capital Improvement Projects (CIP)

Storm Drainage Projects

- Hall Park Detention Basin: This project is under contract for construction during the Summer of 2023.
- Old Redwood Highway at Dawn Way Drainage Improvements: This is a continuation of Project 8011. The project is currently under a contract for engineering design services with construction anticipated in 2024.
- Shiloh Road at Caletti Avenue Drainage Improvements: The project budget and schedule were updated to reflect start of construction work in fiscal years 2025-26.
- Old Redwood Highway and Pleasant Avenue Drainage Improvements: The project budget, and schedule were updated to reflect the start of construction in fiscal year 2026-27.
- Arata Lane at Troon Court Drainage: This project is a new project intended to address drainage problems and associated road wear issues on Arata Lane.

Park & Facility Maintenance Projects

- During the last budget cycle, the Town acquired 4.5 acres of land adjacent to Keiser Park with the intention of expanding the park. The park Master Plan update should be completed by early 2024 and the Town will shift to seeking funding for development and implementation of the first phase of the Keiser Park Master Plan.
- The replacement of all 20 Civic Center Heating, Ventilation and Air Conditioning (HVAC) units is a large new project scheduled due to the dramatic increase in maintenance costs to the aging units during the last budget cycle.
- The Pickleball Court construction which has received partial grant funding was delayed last budget cycle due to the increase in construction costs at the Windsor Senior Recreation Center. The project will begin construction in the fall of 2023

Transportation Projects

- FY 2023-2025 Town Wide Street Resurfacing: Ongoing project that is updated every two years that follows the recommendations of the pavement management system. This project receives funds from the Transportation Grant fund (Measure M) and Gas Tax SB1.
- Highway 101 and Arata Lane Northbound On-Ramp: This project has been split into the following 3 phases:
    - Phase 2B – Los Amigos Road Realignment: Project design work is scheduled to begin in fiscal year 2023-2024.
    - Phase 2C – Arata Lane Northbound On-Ramp: The project budget and schedule were updated to reflect start of preliminary design work and Project Initiation Document (PID)in fiscal year 2026-2027.

    - Phase 2D – Arata Lane Widening – Reconstruction of Highway 101 Overpass: The project budget and schedule was updated to reflect the start of the Project Initiation Document (PID) in fiscal year 2027-2028.
    - Transportation Grant funding shall be pursued by the Town to construct each phase of the improvements.
- Downtown Pedestrian & Bicycle Crossing of US 101 Phase I: Caltrans Project Initiation Documents (PID) and Preliminary Engineering is planned to begin in FY 2023-2024, an construction in 2025-26.
- Faught Creek Trail Improvements from Victory Lane to ORH: This bike and pedestrian facilities project was identified in the 2014 Windsor Bicycle and Pedestrian Master Plan and the Class I Trails Study. The majority of the project is funded by a Transportation Fund for Clean Air (TFCA) grant and is planned to begin design in FY 2025-2026
- Safe Routes to School Crosswalk and Sidewalk improvements: The project budget and schedule was updated to reflect start of design work in fiscal year 2023-2024 and construction in 2025-26.

Water Projects

- Shiloh Tank Site 2 Upgrades: This is a continuation of the former Water Capital Project 1312, Shiloh Tank Sites 1 and 2 Upgrades Project. Tank Site 1 upgrades have been completed and an emergency generator and new fencing were installed at Site 2. The remaining Site 2 upgrades include new pumps and a new pump enclosure.
- Mitchell Lane Pump Station Upgrades: This is a continuation of former Water Capital Project 2181 which involves updating the aged components of the Mitchell Lane Pump Station which provides recycled water to the Golf Course. The addition of an emergency backup power source has been removed from the scope of this project. Based on bids received for a similar project, upgrading the motor control center will be more expensive than anticipated during the previous budget cycle.
- ALWSZ Recycled Water Pump Station Rehabilitation: This is a continuation of former Water Capital Project 2207 which involves updating the aged components of the Mitchell Lane Pump Station which provides recycled water to the Golf Course. The buried valves have been replaced. Remaining work includes adding new pump motor controls with a tie-in to the main recycled water system and a new filter.
- Wild Oak Water Service Replacements: This is a continuation of the Water Capital Project 2207 to replace the aged water service connections in the neighborhood of Wild Oak Drive. This is planned prior to the resurfacing of the same streets. Replacing the aged water service mains was added to the project scope.
- Corrosion Inhibitor System: This is a new project intended to address the concerns of increasingly stringent allowable levels of dissolved metals in the Water Reclamation Facility's effluent.
- Off River Groundwater Wells: The project replaces the former North Windsor Supply Well Water Capital Project. The scope of the project includes the installation of up to two permanent off-river potable water supply wells and up to one

wellhead arsenic treatment system if needed. Two exploratory borings are planned for the Summer of 2023. If sampling results are positive for arsenic, only one potable well and an associated arsenic treatment system may be installed. The scope of the final project is currently pending exploratory boring water quality results and final analysis in the Groundwater Master Plan due by the end of 2023.

- Turnberry Court Pipe Improvements: This is a continuation of the former (uncoded) project, identified in the 2019 Water Master Plan Update, to meet pressure requirements for fire flow and to provide for emergency redundancy in water supply. A power supply for the Lakewood Tank site was added to the scope of the project.
- Esposti Park Well Treatment System: This is a continuation of former Water Capital Project 1310 which was identified in the 2019 Water Master Plan Update. Start of this project is pending the results of the exploratory boring water quality results in the Off River Groundwater Wells Project.

<u>Water Reclamation Projects</u>

- Storage Pond Berm Repair: This project was removed from the CIP and funds will be requested on an as-needed basis.
- Secondary Clarifier Repairs at the Water Reclamation Facility: The scope of this former project, Water Reclamation Capital Project 1804, is incorporated into the new Secondary Treatment System Upgrades project.
- Electrical Meters at the Water Reclamation Facility: The scope of this former project is now incorporated into the Main Switchboard Replacement Project at the Water Reclamation Facility.
- Aeration Basin: This project, Water Reclamation Capital Project 2210, is now incorporated into the new Secondary Treatment System Upgrades project. A feasibility study and a pilot test were completed during FY 2021-23.
- Influent Wet Well Screen at Water Reclamation Facility (WRF): This is a continuation of Project 1801.. The project is anticipated for construction in FY 2023-24.
- Ultraviolet (UV) System Replacement: This is a continuation of Water Reclamation Capital Project 2209. The project was recommended in the 2019 WRF Modernization Study and was described as a direct replacement of the existing UV system. However, during the engineering design, based on new product information, it was determined that significant additional construction was needed to implement the direct replacement option. With added construction effort needed in any case, the project was rescoped for a more favorable cost-competitive option including two new influent gates. The project is scheduled for construction in FY2023-24.
- Secondary Treatment System Upgrades: This is a new project that incorporates the scope of work from two former projects; Aeration Basin Project 1801 and Secondary Clarifier Repairs Project 1804. During the Aeration Basin Project, a pilot test and feasibility study identified an optimal path forward regarding aeration basin technology which would allow the Town to continue to treat anticipated wastewater flows through 2040. Secondary Clarifier Repairs were added to the scope of the project for engineering design purposes. The project scope now includes improvements to associated

processes in the secondary system including the blower facility, the return activated sludge pump stations, and the waste sludge pump station. Construction is anticipated to begin in phases starting in FY 2023-24.

- Biosolids Handling Facility: This project is a continuation of the former Water Reclamation Capital Project 2214. The Town currently relies on an outside contractor to dredge, dewater and dispose of biosolids. New State regulations limit disposal options and thus drive-up contractor demand and cost of disposal. A new facility would produce Class A biosolids that are not restricted in terms of disposal or reuse and would greatly reduce greenhouse gas associated with hauling of wastes to remote locations outside of the County. A biosolids handling feasibility study was completed in 2021 and the costs of the recommended solution are presented in the CIP. A thirty percent design was completed in December 2022 in connection with a grant application.
- New WRF Building: This is a new Water Reclamation Capital project intended to eventually repair or replace the aged and deteriorating Building 1500 storage and Water Reclamation Operations workstation facility.
- Recycled Water Meters: This is a new Water Reclamation Capital project intended to upgrade the older and failing agricultural recycled water meters with units that are capable of being controlled remotely by operations staff and by weather station information to better meet discharge permit needs.
- Recycled Water Fill Station: This is a new Water Reclamation Capital project intended to install a permanent recycled water fill station accessible for public use.
- AWT Filter Replacements: This is a new Water Reclamation Capital project intended to replace seven Advanced Water Treatment (AWT) sand filters at the Water Reclamation Facility over a period of four years, starting with two inoperable filters installed in 1994. Construction is planned to start in FY 2025-26.
- Emergency Generators at the Water Reclamation Facility: This project was rescoped to include a full-Water Reclamation Facility emergency backup generator instead of two separate generators intended to be used at the blower facility and the effluent pump station. These two critical facilities currently have no backup power. Construction is planned to start in FY 2026-27.
- Main Switchboard Replacement at WRF: This is a continuation of the former (uncoded) project. The 2019 WRF Modernization Study identified the need to replace the aging components of the main power switchboard which distributes power to all locations of the WRF. This project will be completed after the new aeration basin and biosolids facility electrical loads are established and individual power metering for high consumption processes will be added at this time. Based on recent bids received for electrical components, increased costs for purchase of the breaker panels are anticipated in comparison to the previous CIP estimates. Construction is planned for FY 2025-26.

# PROJECT DESCRIPTION

TOWN OF
WINDSOR

# STORM DRAINAGE PROJECTS



# APPROPRIATIONS PLAN SUMMARY FOR STORM DRAINAGE PROJECTS

| PROJECT | Page No. | Project No. | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | TOTAL |
|---|---|---|---|---|---|---|---|---|
| Hall Park Detention Basin | SD-3 | 2121 | 656,000 | - | - | - | - | $ 656,000 |
| Shiloh Road/Pruitt Creek Twin Culvert Erosion Control | SD-5 | 2020 | 229,000 | - | - | - | - | $ 229,000 |
| Old Redwood Highway at Dawn Way Drainage Improvements | SD-7 | 8011 | 220,000 | 1,027,000 | - | - | - | $ 1,247,000 |
| Shiloh Road at Caletti Avenue Drainage Improvements | SD-9 | 1812 | - | 56,000 | 366,000 | - | - | $ 422,000 |
| Windsor Creek Flood Control Project | SD-11 | 2122 | - | 742,000 | 3,630,000 | - | - | $ 4,372,000 |
| Old Redwood Highway and Pleasant Avenue Drainage Improvements | SD-13 | 2416 | - | 409,000 | - | 2,017,000 | - | $ 2,426,000 |
| Arata Lane at Troon Court Drainage | SD-15 | New | - | - | 81,000 | 507,000 | - | $ 588,000 |
| Starr Creek Tributary #5 South of Arata Lane Drainage Improvements | SD-17 | 2120 | - | - | - | - | 187,000 | $ 187,000 |
| Trash Interceptors | SD-19 | New | - | - | - | - | 100,000 | $ 100,000 |
| **TOTAL APPROPRIATIONS** | | | **$ 1,105,000** | **$ 2,234,000** | **$ 4,077,000** | **$ 2,524,000** | **$ 287,000** | **$10,227,000** |

# Hall Park Detention Basin






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
Hall Park Detention Basin

**Project No:** 2121

**GL No:** 230-63-25-2121-4510-000

**Project Description:**
This project is the construction of a dual-use detention area at Hall Park. The detention area will retain its use as open turf area during non-storm events.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | Mandate |
| X | Necessary |
| | Desirable |

**Justification:**
The purpose of this project is to detain runoff during large storm events for the purpose of reducing downstream flood hazards and potential property damage (in particular, at Old Redwood Highway and Dawn Way).

**Appropriations beyond the 5 year program period are needed to complete project:**

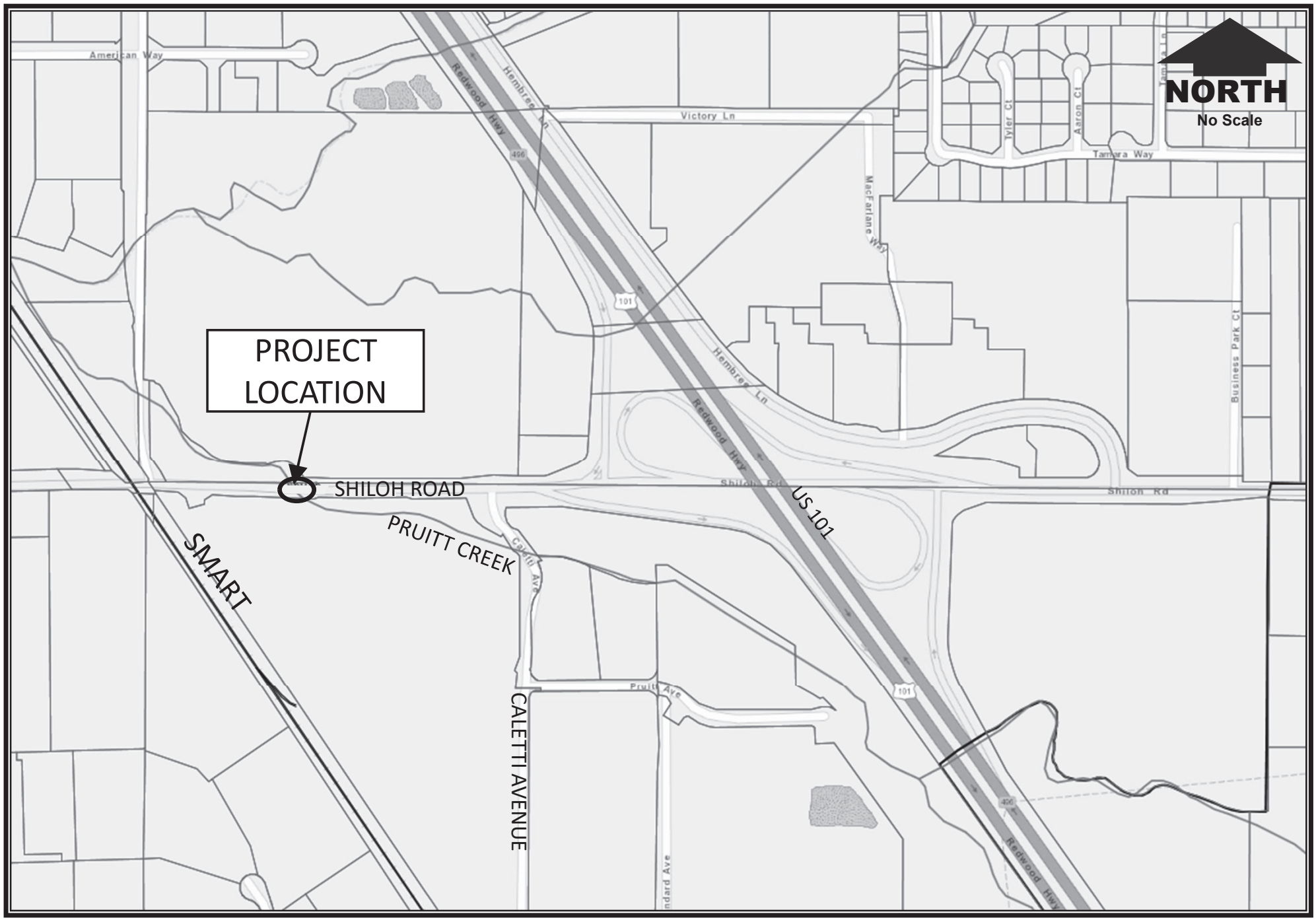
**YES ( )**
**NO ( X )**

**General Plan Consistency:**

This Project is consistent with General Plan Public Facility and Service Policy PFS-4.2 - The Town shall develop and implement a Storm Drain Master Plan for the storm drainage system network that provides for sufficient capacity for stormwater runoff from existing and future development and addresses flooding in low-lying areas.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design/Environmental | 356,000 | 325,000 | 100,000 | - | - | - | - | $ 100,000 |
| | R/W Acquisition | - | - | - | - | - | - | - | $ - |
| | Construction | 1,417,000 | 1,417,000 | 397,000 | - | - | - | - | $ 397,000 |
| | Construction Engineering | 171,000 | 171,000 | 159,000 | - | - | - | - | $ 159,000 |
| | Admin/Legal | . | - | - | - | - | - | - | $ - |
| | **Total** | $ 1,944,000 | $ 1,913,000 | $ 656,000 | $ - | $ - | $ - | $ - | $ 656,000 |
| **Funding Sources:** | Drainage Mitigation Fund | 1,944,000 | 1,913,000 | 656,000 | - | - | - | - | $ 656,000 |
| | **Total** | $ 1,944,000 | $ 1,913,000 | $ 656,000 | $ - | $ - | $ - | $ - | $ 656,000 |
| **Estimated O & M** | | | | | | | | | |

# Shiloh Road/Pruitt Creek Twin Culvert Erosion Control






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Shiloh Road/Pruitt Creek Twin Culvert Erosion Control**

**Project No:** 2020

**GL No:** 230-63-25-2020-4510-000

**Project Description:**
This project includes improvements to Pruitt Creek along the north side of Shiloh Road and the east side of Conde Lane to decrease scouring and the potential for undercutting of the roadways. The project includes obtaining necessary permits, including a Streambed Alteration Agreement, US Army Corps of Engineers Section 404 Permit, and the Regional Water Quality Control Board Section 401 Water Quality Certification.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
The velocity of Pruitt Creek during storm events in this vicinity is causing a stream bank erosion and could cause undercutting of the roadway. Erosion control measures are needed to protect the road to avoid the need for future road repairs. The project would also protect the riparian corridor and enhance habitat.

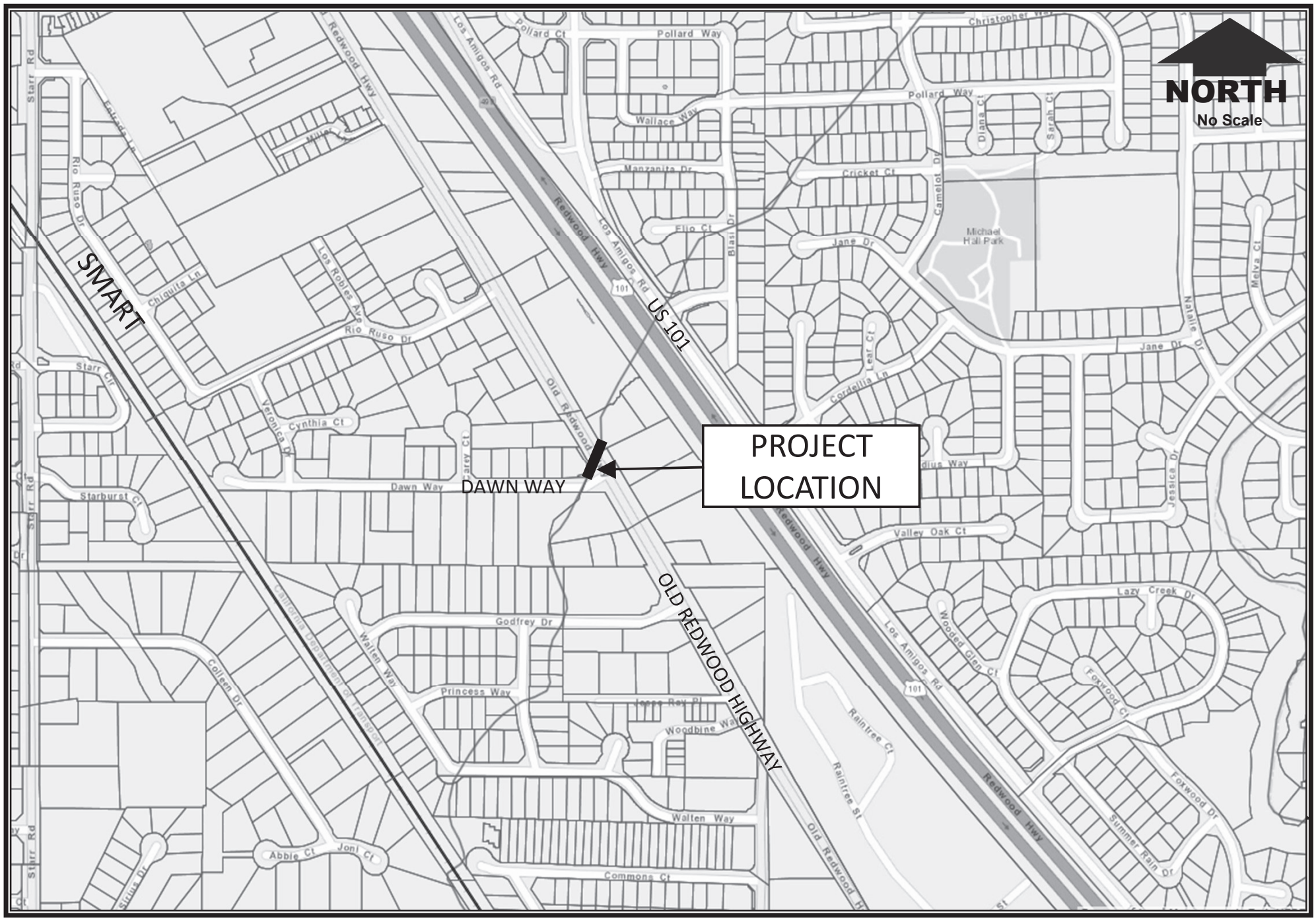
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES** **( )**
**NO** **( X )**

**General Plan Consistency:**
This Project is consistent with General Plan Public Facility and Service Policy PFS-4.2 - The Town shall develop and implement a Storm Drain Master Plan for the storm drainage system network that provides for sufficient capacity for stormwater runoff from existing and future development and addresses flooding in low-lying areas; and, PFS-4.5 The Town shall develop and implement policies that support erosion control and reduce water quality impacts resulting from grading and construction activities.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design/Environmental | - | - | | 77,000 | - | - | - | - | $ 77,000 |
| | R/W Acquisition | - | - | | 60,000 | - | - | - | - | $ 60,000 |
| | Construction | - | - | | 81,000 | - | - | - | - | $ 81,000 |
| | Construction Engineering | - | - | | 11,000 | - | - | - | - | $ 11,000 |
| | Admin/Legal | - | - | | - | - | - | - | - | $ - |
| | **Total** | $ - | $ - | | $ 229,000 | $ - | $ - | $ - | $ - | $ 229,000 |
| **Funding Sources:** | Drainage Mitigation Fund | - | - | | 229,000 | - | - | - | - | $ 229,000 |
| | **Total** | $ - | $ - | | $ 229,000 | $ - | $ - | $ - | $ - | $ 229,000 |
| **Estimated O & M** | | | | | | | | | | |

# Old Redwood Highway at Dawn Way Drainage Improvements






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
Old Redwood Highway at Dawn Way Drainage Improvements

**Project No:** 8011

**GL No:** 230-63-25-8011-4510-000

**Project Description:**
This project includes construction of approximately 140 linear feet of bypass conduits, improvements to the channel approach and drain inlets to increase the hydraulic capacity and performance.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
This project would mitigate runoff from upstream development and reduce flood hazards and potential property damage by increasing the capacity of the drainage infrastructure.

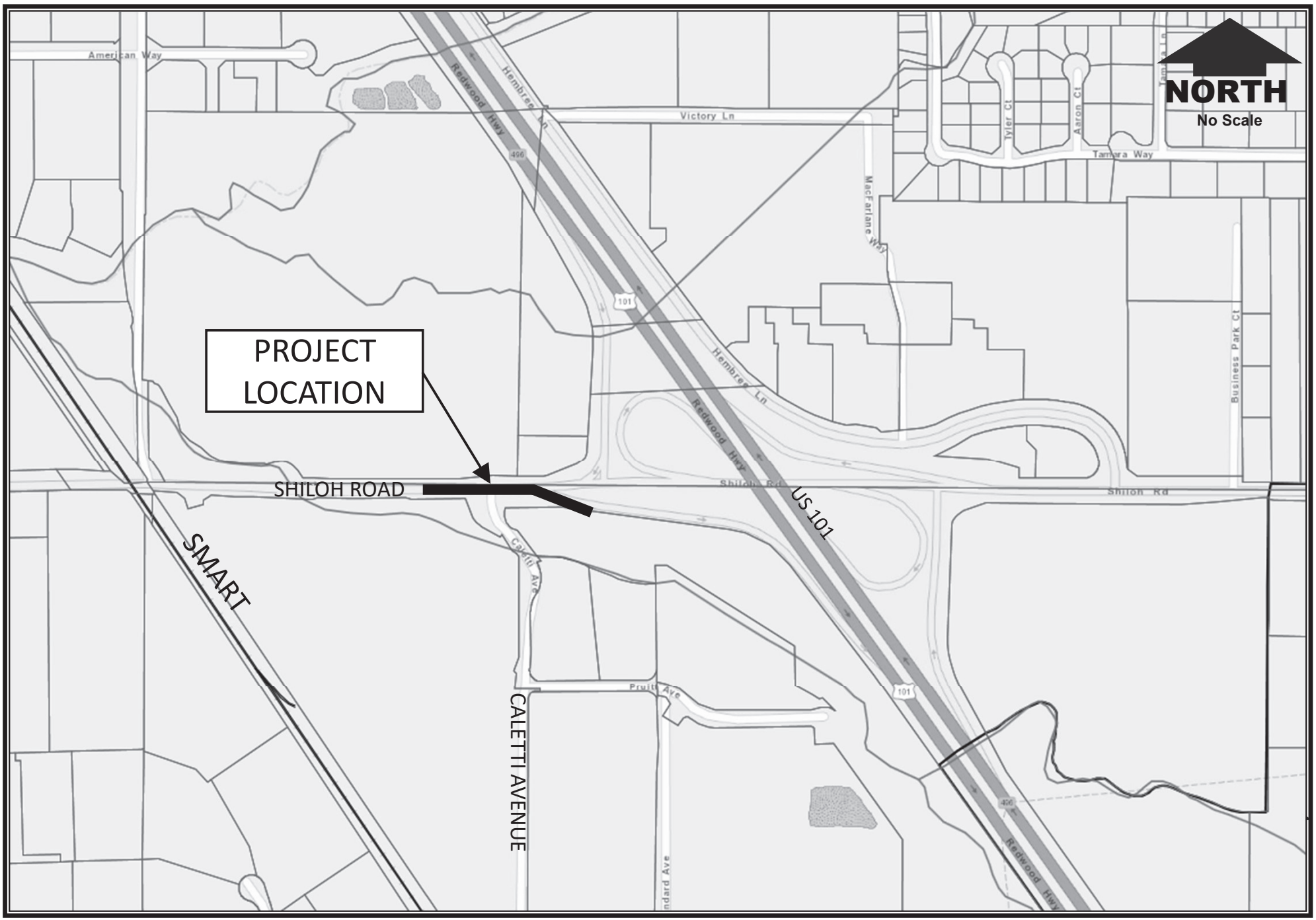
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES** **( )**
**NO** **( X )**

**General Plan Consistency:**
This Project is consistent with General Plan Public Facility and Service Policy PFS-4.2 - The Town shall develop and implement a Storm Drain Master Plan for the storm drainage system network that provides for sufficient capacity for stormwater runoff from existing and future development and addresses flooding in low-lying areas.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design/Environmental | | | | 100,000 | - | - | - | - | $ 100,000 |
| | R/W Acquisition | | - | | 100,000 | - | - | - | - | $ 100,000 |
| | Construction | | - | | - | 916,000 | - | - | - | $ 916,000 |
| | Construction Engineering | | - | | - | 111,000 | - | - | - | $ 111,000 |
| | Admin/Legal | | - | | 20,000 | - | - | - | - | $ 20,000 |
| | **Total** | $ - | $ - | | $ 220,000 | $ 1,027,000 | $ - | $ - | $ - | $ 1,247,000 |
| **Funding Sources:** | Drainage Mitigation Fund | - | - | | 220,000 | 1,027,000 | - | - | - | $ 1,247,000 |
| | **Total** | $ - | $ - | | $ 220,000 | $ 1,027,000 | $ - | $ - | $ - | $ 1,247,000 |
| **Estimated O & M** | | | | | | | | | | |

# Shiloh Road at Caletti Avenue Drainage Improvements






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
Shiloh Road at Caletti Avenue Drainage Improvements

**Project No:** 1812

**GL No:** 230-63-25-1812-4510-000

**Project Description:**
This project includes construction of an earthen berm or retaining wall and a valley gutter to avoid roadway flooding or alternative improvements achieving equivalent result.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
This project would reduce roadway flood hazards during severe but frequent storms

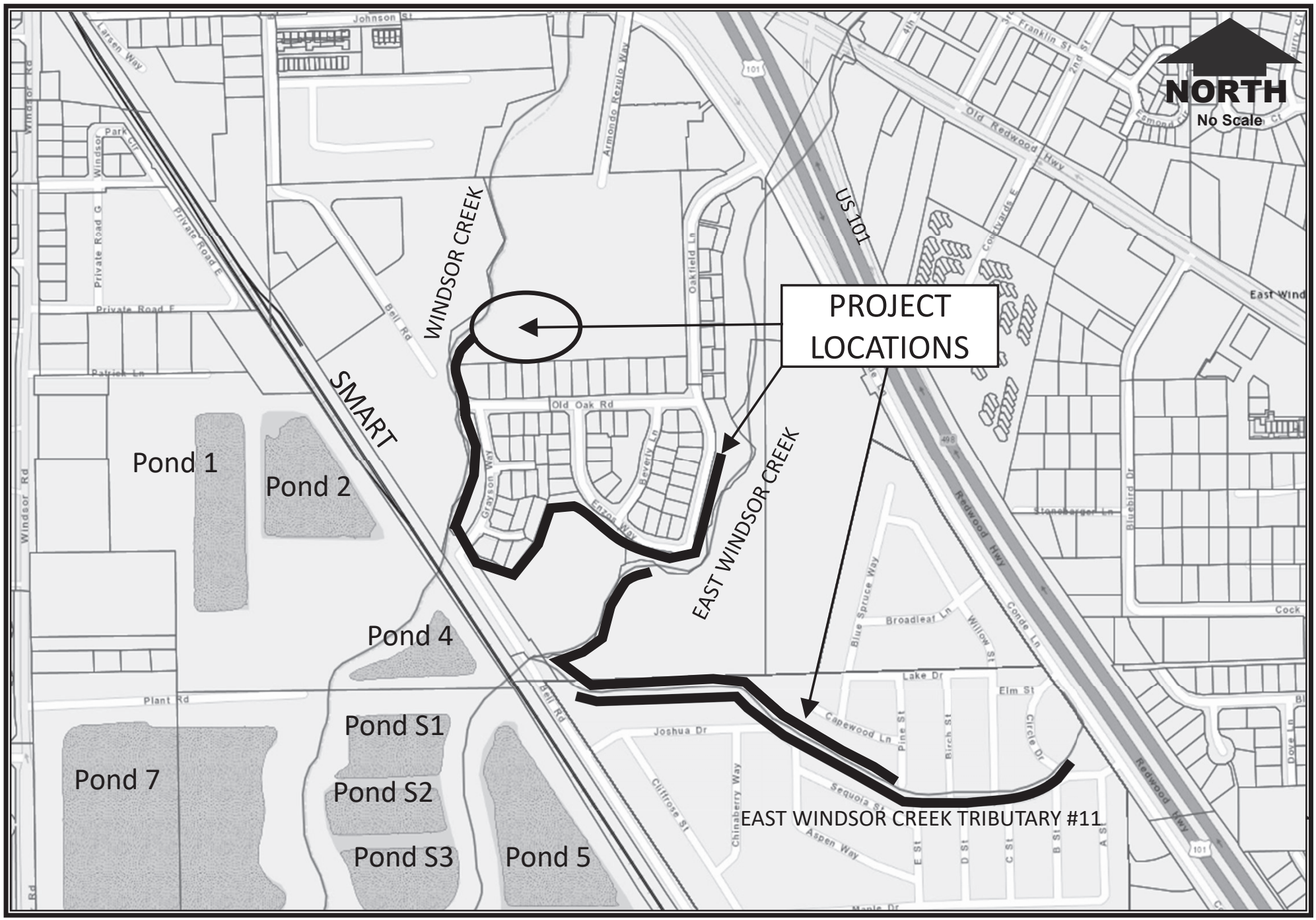
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES** ( )
**NO** ( X )

**General Plan Consistency:**
This Project is consistent with General Plan Public Facility and Service Policy PFS-4.2 - The Town shall develop and implement a Storm Drain Master Plan for the storm drainage system network that provides for sufficient capacity for stormwater runoff from existing and future development and addresses flooding in low-lying areas.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design/Environmental | - | - | | - | 56,000 | - | - | - | $ 56,000 |
| | R/W Acquisition | - | - | | - | - | - | - | - | $ - |
| | Construction | - | - | | - | | 323,000 | - | - | $ 323,000 |
| | Construction Engineering | - | - | | - | | 43,000 | - | - | $ 43,000 |
| | Admin/Legal | - | - | | - | - | - | - | - | $ - |
| | **Total** | $ - | $ - | | $ - | $ 56,000 | $ 366,000 | $ - | $ - | $ 422,000 |
| **Funding Sources:** | Drainage Mitigation Fund | - | - | | - | 56,000 | 366,000 | - | - | $ 422,000 |
| | **Total** | $ - | $ - | | $ - | $ 56,000 | $ 366,000 | $ - | $ - | $ 422,000 |
| **Estimated O & M** | | | | | | | | | | |

# Windsor Creek Flood Control Project






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
Windsor Creek Flood Control Project

**Project No:** 2122

**GL No:** 230-63-25-2122-4510-000

**Project Description:**
This project includes construction of a dual purpose (recreation and stormwater) detention basin at the former Windsor Creek Elementary School site or additional floodwalls or berms along Windsor Creek or East Windsor Creek to address flooding of Windsor Creek in the vicinity of Grayson Way. A detention basin is used for construction cost estimation. Cost of land aquisition is not included in the fee estimate.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | Mandate |
| X | Necessary |
| | Desirable |

**Justification:**
This project would mitigate runoff from upstream development and reduce flood hazards of existing nearby residential areas. The project would also reduce erosion and sedimentation. Funding through the Prop 1 Stormwater Grant Program may be available.

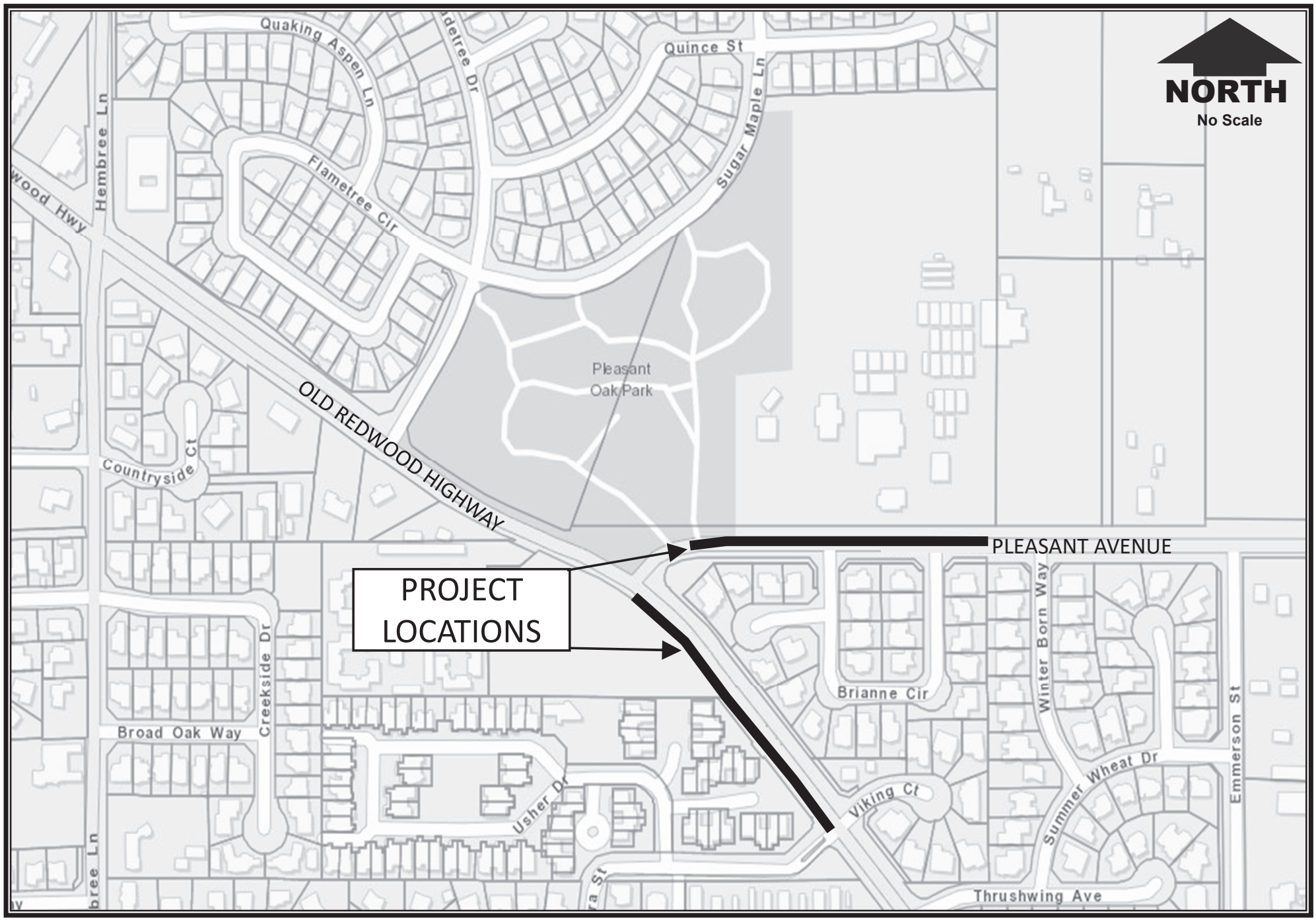
**Appropriations beyond the 5 year program period are needed to complete project:**

YES ( )
NO ( X )

**General Plan Consistency:**
This Project is consistent with General Plan Public Facility and Service Policy PFS-4.2 - The Town shall develop and implement a Storm Drain Master Plan for the storm drainage system network that provides for sufficient capacity for stormwater runoff from existing and future development and addresses flooding in low-lying areas.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design/Environmental | - | - | - | 742,000 | | - | - | $ 742,000 |
| | R/W Acquisition | - | - | - | - | 111,000 | - | - | $ 111,000 |
| | Construction | - | - | - | - | 3,117,000 | | - | $ 3,117,000 |
| | Construction Engineering | - | - | - | - | 374,000 | | - | $ 374,000 |
| | Admin/Legal | - | - | - | - | 28,000 | - | - | $ 28,000 |
| | **Total** | $ - | $ - | $ - | $ 742,000 | $ 3,630,000 | $ - | $ - | $ 4,372,000 |
| **Funding Sources:** | Drainage Mitigation Fund | - | - | - | 742,000 | 3,630,000 | - | - | $ 4,372,000 |
| | **Total** | $ - | $ - | $ - | $ 742,000 | $ 3,630,000 | $ - | $ - | $ 4,372,000 |
| **Estimated O & M** | | | | | | | | | |

# Old Redwood Highway and Pleasant Avenue Drainage Improvements






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
Old Redwood Highway and Pleasant Avenue Drainage Improvements

**Project No:** 2416

**GL No:** 230-63-25-2416-4510-000

**Project Description:**
This project consists of the installation of approximately 1300 parallel storm drains in Pleasant Avenue and Old Redwood Highway to help relieve frequent nuisance flooding across Old Redwood Highway south of the intersection with Pleasant Avenue. Funding in Fiscal Year 24-25 of this CIP is for engineering design of the project for construction in a subsequent year.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| | **Necessary** |
| X | **Desirable** |

**Justification:**
This project would help relieve frequent nuisance flooding across Old Redwood Highway and protect adjacent properties along Old Redwood Highway and in the neighborhood south of Pleasant Avenue and East of Old Redwood Highway.

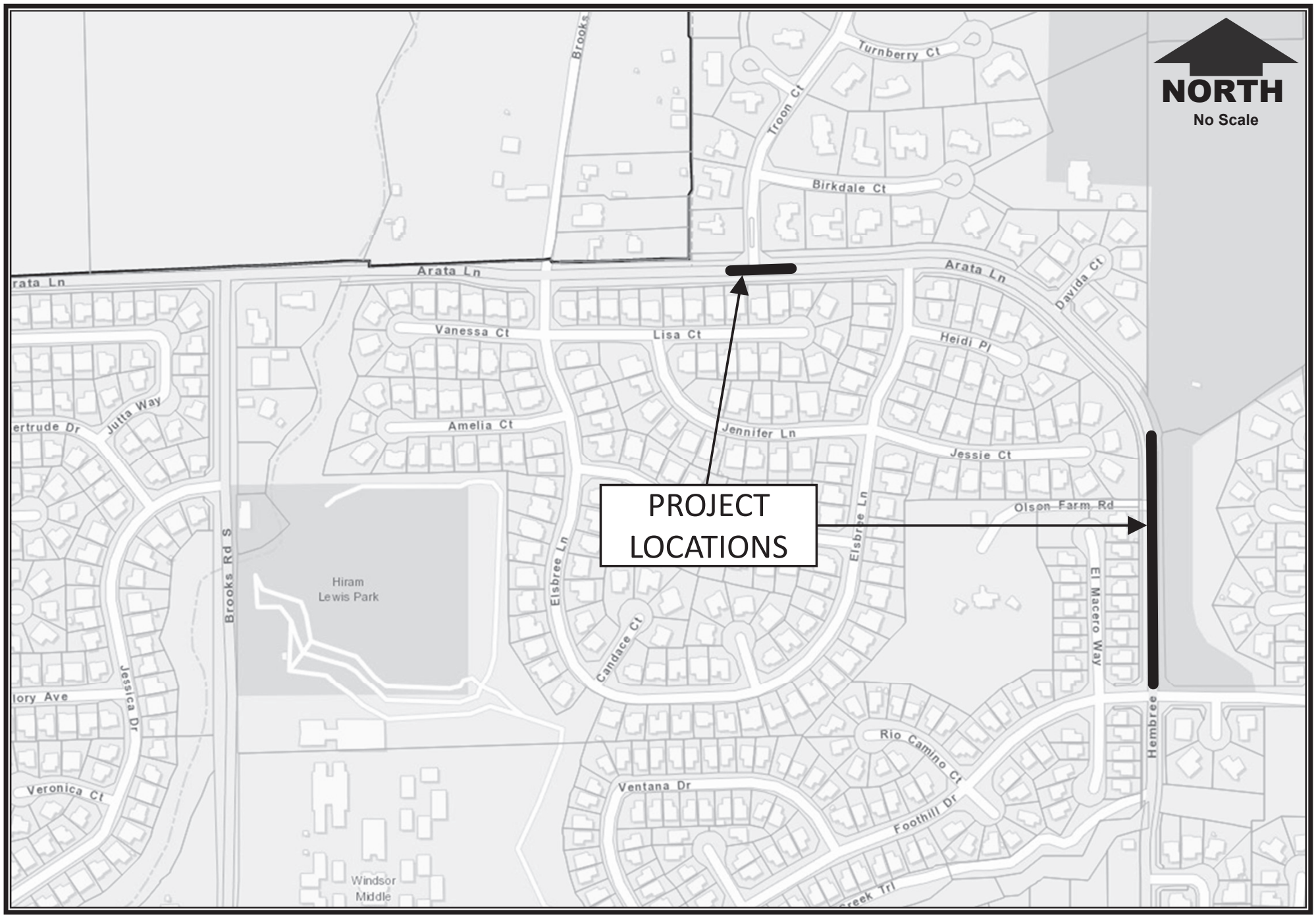
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES** **( )**
**NO** **( X )**

**General Plan Consistency:**
This Project is consistent with General Plan Public Facility and Service Policy PFS-4.2 - The Town shall develop and implement a Storm Drain Master Plan for the storm drainage system network that provides for sufficient capacity for stormwater runoff from existing and future development and addresses flooding in low-lying areas.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design/Environmental | - | - | | - | 409,000 | - | | - | $ 409,000 |
| | R/W Acquisition | - | - | | - | - | - | | - | $ - |
| | Construction | - | - | | - | - | - | 1,800,000 | - | $ 1,800,000 |
| | Construction Engineering | - | - | | - | - | - | 217,000 | - | $ 217,000 |
| | Admin/Legal | - | - | | - | - | - | - | - | $ - |
| | **Total** | $ - | $ - | | $ - | $ 409,000 | $ - | $ 2,017,000 | $ - | $ 2,426,000 |
| **Funding Sources:** | Drainage Mitigation Fund | - | - | | - | 409,000 | - | 2,017,000 | - | 2,426,000 |
| | | | | | | | | | | $ - |
| | **Total** | $ - | $ - | | $ - | $ 409,000 | $ - | | | $ 2,426,000 |
| **Estimated O & M** | | | | | | | | | | |

# Arata Lane at Troon Court Drainage






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
Arata Lane at Troon Court Drainage

**Project No:** New

**GL No:** 230-63-25-23XX-4510-000

**Project Description:**
This project includes drainage improvements and surface street repair in Arata Lane near Troon Court and the block north of the intersection with Foothill Drive.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| | **Necessary** |
| X | **Desirable** |

**Justification:**
Inadequate drainage near Arata Lane causes seepage and pavement distress in Arata Lane. The project will mitiage the drainage issues and repair damaged asphalt.

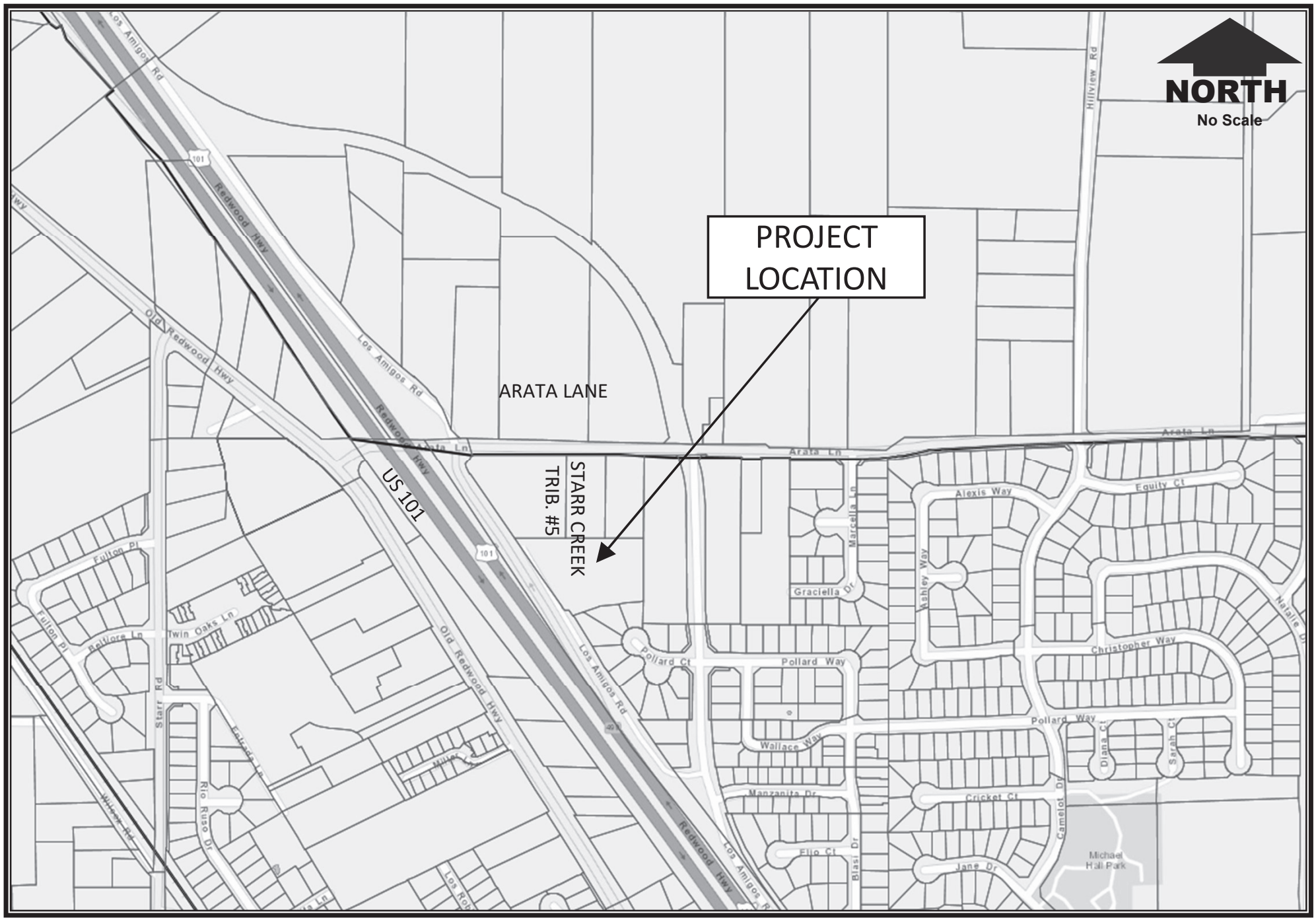
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES ( )**
**NO ( X )**

**General Plan Consistency:**
The Project is consistent with General Plan Transportation Policies including Streets & Roadways Policy M-3.10 Pavement Condition Index (PCI) the Town shall continue to provide street maintenance to sustain high Pavement Condition Index (PCI) levels in order to maintain high quality

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design/Environmental | | - | | - | - | 81,000 | - | - | $ 81,000 |
| | R/W Acquisition | - | - | | - | - | - | - | - | $ - |
| | Construction | - | - | | - | - | - | 422,000 | - | $ 422,000 |
| | Construction Engineering | - | - | | - | - | - | 85,000 | - | $ 85,000 |
| | Admin/Legal | - | - | | - | - | - | - | - | $ - |
| | **Total** | $ - | $ - | | $ - | $ - | $ 81,000 | $ 507,000 | $ - | $ 588,000 |
| **Funding Sources:** | Drainage Mitigation Fund | - | - | | - | - | 81,000 | 507,000 | - | $ 588,000 |
| | **Total** | $ - | $ - | | $ - | $ - | $ 81,000 | $ 507,000 | $ - | $ 588,000 |
| **Estimated O & M** | | | | | | | | | | |

# Starr Creek Tributary #5 South of Arata Lane Drainage Improvements






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
Starr Creek Tributary #5 South of Arata Lane Drainage Improvements

**Project No:** 2120

**GL No:** 230-63-25-2120-4510-000

**Project Description:**
This project includes construction of a detention basin on Town property located south of Arata Lane near Highway 101 and improvements to storm drain inlet structures to increase hydraulic performance and reduce flooding across Arata Lane and downstream (or alternative improvements achieving equivalent results). A feasibility study will be conducted in the first year of the project.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| | **Necessary** |
| X | **Desirable** |

**Justification:**
This project would mitigate runoff from upstream sources, provide erosion control, and reduce the severity of flooding near the Highway 101/Arata offramp and downstream areas. Co-benefits of this project include groundwater infiltration that could enhance water supplies.

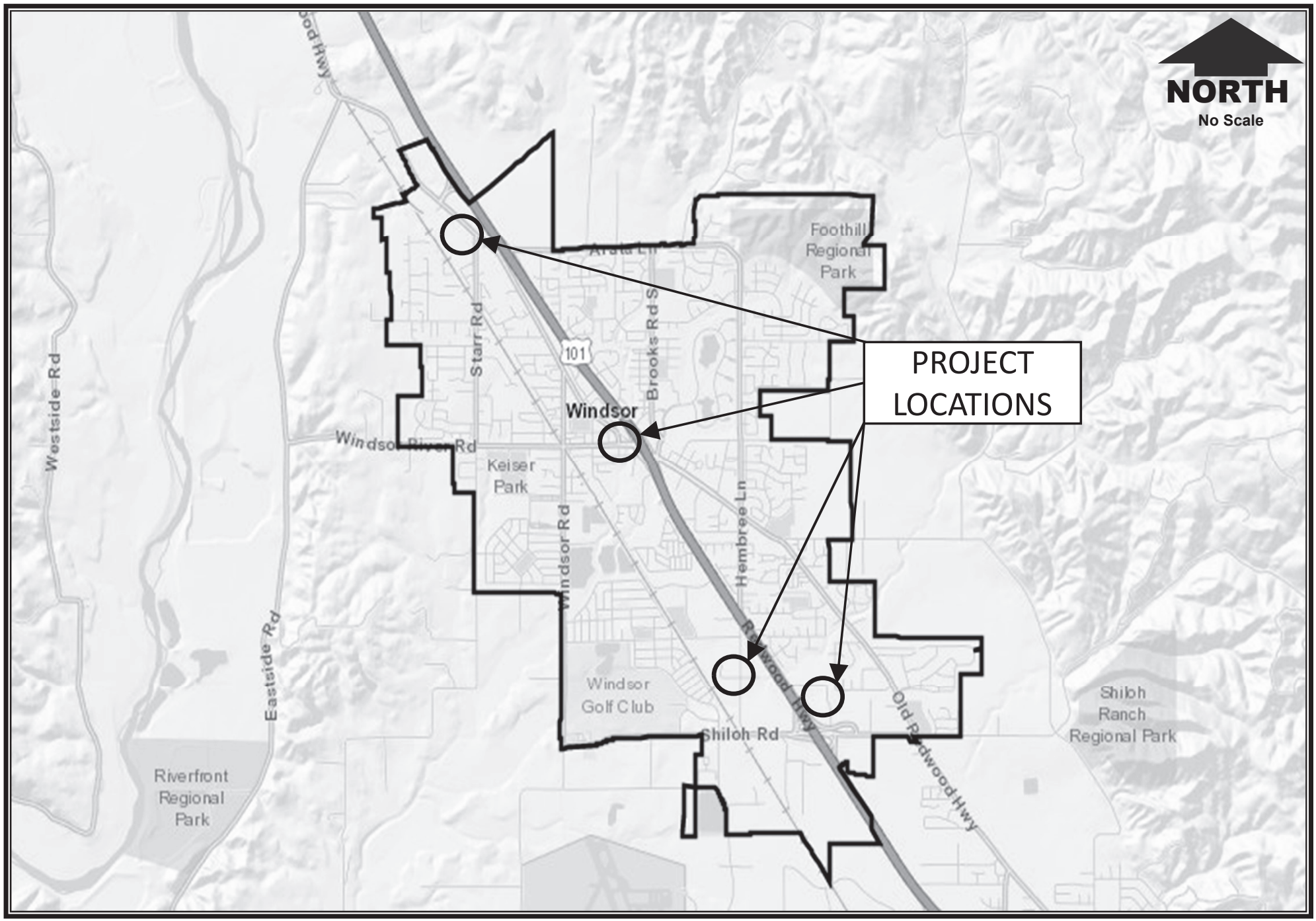
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES (X )**
**NO ( )**

**General Plan Consistency:**
This Project is consistent with General Plan Public Facility and Service Policy PFS-4.2 - The Town shall develop and implement a Storm Drain Master Plan for the storm drainage system network that provides for sufficient capacity for stormwater runoff from existing and future development and addresses flooding in low-lying areas.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design/Environmental | - | - | | - | | | - | 43,000 | $ 43,000 |
| | R/W Acquisition | - | - | | - | - | - | - | 122,000 | $ 122,000 |
| | Construction | - | - | | - | - | | | - | $ - |
| | Construction Engineering | - | - | | - | - | | | - | $ - |
| | Admin/Legal | - | - | | - | - | - | - | 22,000 | $ 22,000 |
| | **Total** | $ - | $ - | | $ - | $ - | $ - | $ - | $ 187,000 | $ 187,000 |
| **Funding Sources:** | Drainage Mitigation Fund | - | - | | - | - | - | - | 187,000 | $ 187,000 |
| | **Total** | $ - | $ - | | $ - | $ - | $ - | $ - | $ 187,000 | $ 187,000 |
| **Estimated O & M** | | | | | | | | | | |

# Trash Interceptors






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
Trash Intercepters

**Project No:** New

**GL No:** 230-63-25-21XX-4510-000

**Project Description:**
This project consists of installing trash collection devices in strategic creek outlets throughout Town. This project will be engaged after feasible non-structural best management stormwater trash mitigation practices are established and implemented. An engineering design is planned for Fiscal Year 27-28 with construction and implementation to follow in subsequent years.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| X | **Mandate** |
| | **Necessary** |
| | **Desirable** |

**Justification:**
Per the State of California Trash Amendment, trash control compliance must be completed by 2030. The requirement will also be placed in the Town's municipal stormwater NPDES permit in 2022.

**Appropriations beyond the 5 year program period are needed to complete project:**

**YES** **( X )**
**NO** **( )**

**General Plan Consistency:**
The Project is consistent with the General Plan, Public Facilities and Services Policy PFS-4.6 - The Town shall develop and implement policies that support maintaining creek hydraulic capacity and improve creek health by reducing impacts from development, formal landscaping in creek embankments, and trash and debris accumulation near creek areas; and the Environmental Resources Policy ER-3.3 - The Town shall manage and improve Windsor's natural creek system as an important natural, fishery, and visual resource by maintaining the creeks in their natural state, encouraging their incorporation into a trail system, and keeping them free and clear of debris, refuse and other man-made pollutants.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design/Environmental | - | - | | - | - | - | - | 100,000 | $ 100,000 |
| | R/W Acquisition | - | - | | - | - | - | - | - | $ - |
| | Construction | - | - | | - | - | - | - | - | $ - |
| | Construction Engineering | - | - | | - | - | - | - | - | $ - |
| | Admin/Legal | - | - | | - | - | - | - | - | $ - |
| | **Total** | $ - | $ - | | $ - | $ - | $ - | $ - | $ 100,000 | $ 100,000 |
| **Funding Sources:** | Drainage Mitigation Fund | - | - | | - | - | - | - | 100,000 | 100,000 |
| | | | | | | | | | | $ - |
| | **Total** | $ - | $ - | | $ - | $ - | $ - | | | $ 100,000 |
| **Estimated O & M** | | | | | | | | | | |

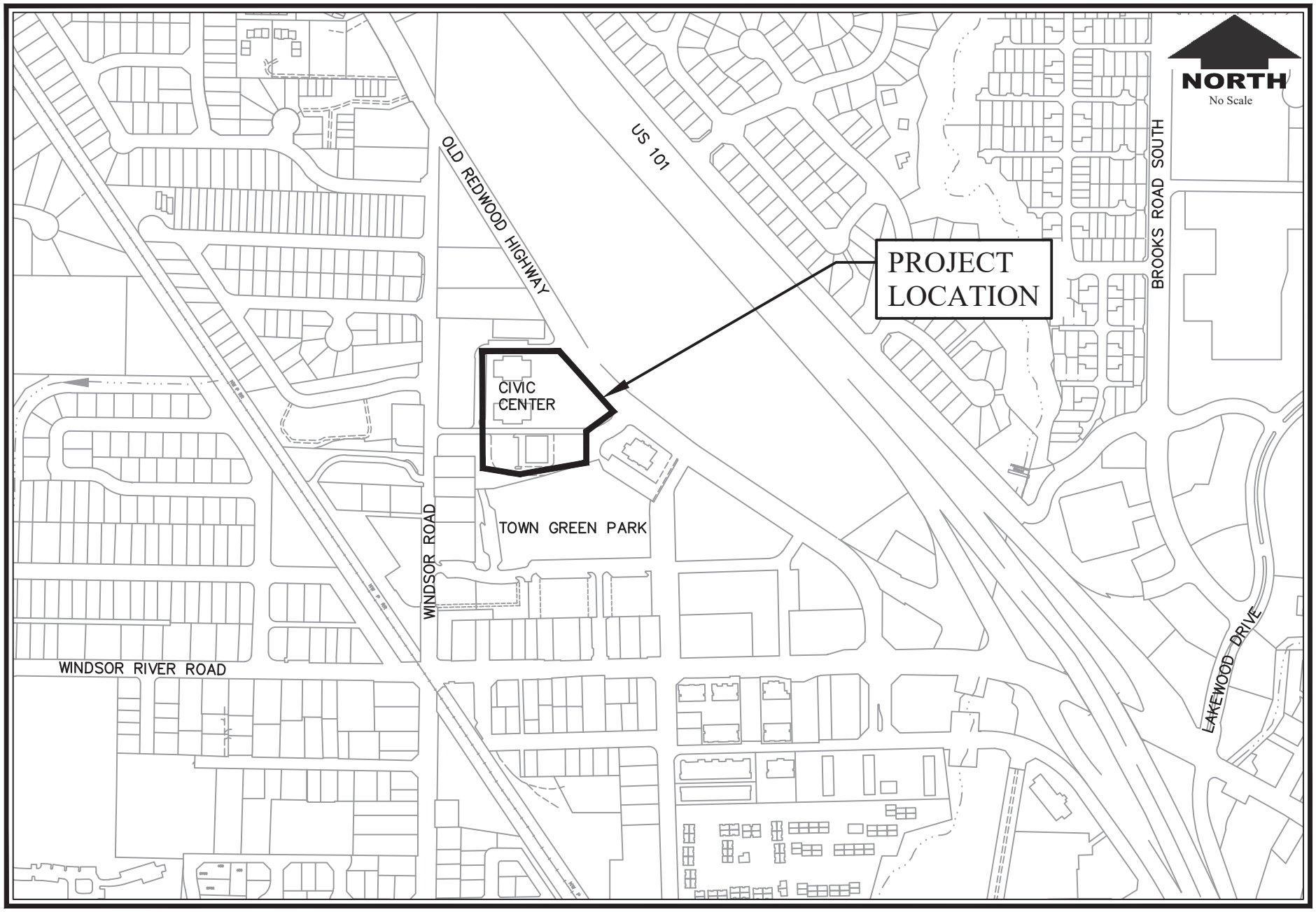
# PARKS & FACILITY MAINTENANCE PROJECTS



# APPROPRIATIONS PLAN SUMMARY FOR
# PARKS & FACILITY MAINTENANCE PROJECTS

| PROJECT | Page No. | Project No. | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | Total |
|---|---|---|---|---|---|---|---|---|
| Civic Center HVAC Upgrades | PFM - 3 | 2412 | $ 480,000 | $ - | $ - | $ - | $ - | **$ 480,000** |
| Clara's Garden Renovation | PFM - 5 | New | $ - | $ - | $ 570,000 | $ - | $ - | **$ 570,000** |
| Esposti Park Improvements | PFM - 7 | 1822 | $ - | $ 75,000 | $ 402,500 | $ - | $ - | **$ 477,500** |
| Keiser Park Improvements | PFM - 9 | 0016 | $ - | $ 2,100,000 | $ 494,500 | $ - | $ 55,000,000 | **$ 57,594,500** |
| War Memorial Wall | PFM - 11 | 2411 | $ 50,000 | $ - | $ - | $ - | $ - | **$ 50,000** |
| Pleasant Oak Park Improvements | PFM - 13 | 2415 | $ 100,000 | $ 250,000 | $ 6,600,000 | $ - | $ - | **$ 6,950,000** |
| Pickleball Courts at Hiram Lewis Park | PFM - 15 | 2201 | $ 450,000 | $ - | $ - | $ - | $ - | **$ 450,000** |
| Senior Recreation Center Improvements | PFM - 17 | 2002 | $ - | $ - | $ - | $ 200,000 | $ - | **$ 200,000** |
| Vintage Oaks Park Improvements | PFM - 19 | New | $ - | $ - | $ - | $ 26,000 | $ 287,500 | **$ 313,500** |
| Wilson Ranch Soccer Park LED Field Lighting | PFM - 21 | 0048 | $ - | $ - | $ 280,000 | $ 460,000 | $ - | **$ 740,000** |
| Wilson Ranch Soccer Park Improvements | PFM - 23 | New | $ - | $ - | $ - | $ 32,000 | $ 402,500 | **$ 434,500** |
| Library Upgrades | PFM - 25 | New | $ - | $ - | $ - | $ 500,000 | $ 5,000,000 | **$ 5,500,000** |
| Community Center Improvements | PFM - 27 | 2413 | $ 15,000 | $ 240,000 | $ - | $ - | $ - | **$ 255,000** |
| | | | **$ 1,095,000** | **$ 2,665,000** | **$ 8,347,000** | **$ 1,218,000** | **$ 60,690,000** | **$ 74,015,000** |

# Civic Center






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Civic Center HVAC Upgrades**

**Project No:** 2412

**GL No:** 186-76-25-2412-4510-000

**Project Description:**

Full electrical upgrade to facilitate the install of 20 new high-efficency, heat pump HVAC units for Civic Center buildings 200, 300, and 400.

**Department:**
Parks and Recreation

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
Over the last few years, these units have required an increase in maintenance costs and some units are beginning to fail. Due to the age, the maintenance costs of all the units are exponenetially increasing. 13 units were manufactured in 2002, two units were manufactured in 2001 and five units in were manufactured in 1995. Replacing these units would be consistent with the Parks and Recreation Master Plan R10.2-4 *Develop plan to upgrade existing facilities to achieve energy efficiencies* .

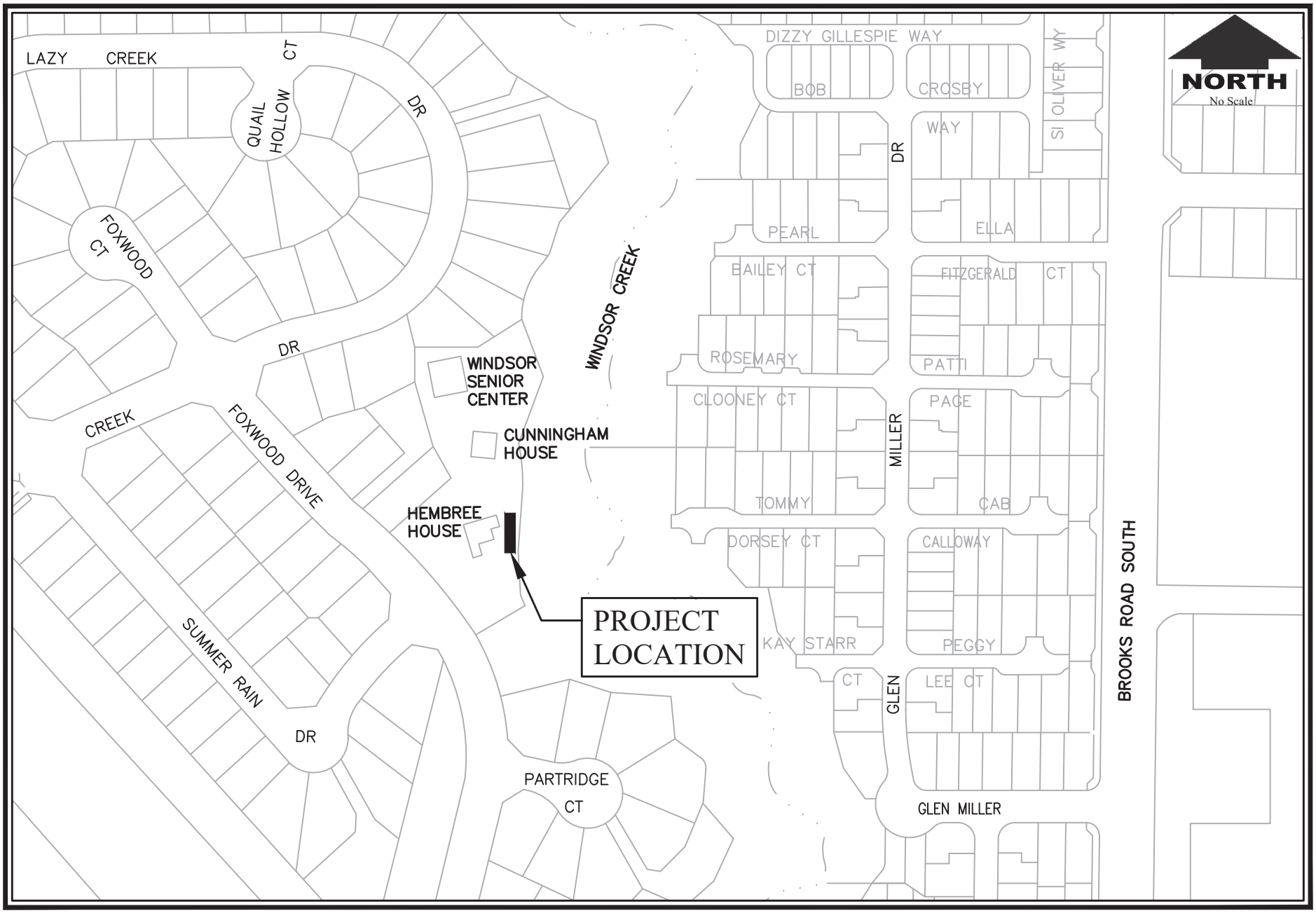
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES ( )**
**NO ( X )**

**General Plan Consistency:**
This project is consistent with the 2040 General Plan. PFS-9.6 Park Facilities. The Town shall encourage the development of facilities that foster active participation, are accessible, and affordable. PFS-9.7 Special Service Facilities. The Town shall provide special service facilities that serve a single recreation function, the recreational needs of a special population, and/or indoor recreational facilities. These facilities should be on or adjacent to parks or existing school sites.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Installation | | | | 240,000 | | | | | $ 240,000 |
| | Heat Pump Upgrade | | | | 240,000 | | | | | $ 240,000 |
| | | - | - | | | | | | | $ - |
| | | - | - | | - | | | | | $ - |
| | | | | | | | | | | $ - |
| | | | | | | | | | | $ - |
| | **Total** | $ - | $ - | | $ 480,000 | $ - | $ - | $ - | $ - | $ 480,000 |
| **Funding Sources:** | Capital Replacement | | | | 480,000 | | | | | $ 480,000 |
| | | | | | | | | | | $ - |
| | | | | | | | | | | $ - |
| | | | | | | | | | | $ - |
| | | | | | | | | | | $ - |
| | **Total** | $ - | | | $ 480,000 | $ - | $ - | $ - | $ - | $ 480,000 |
| **Estimated O & M** | | | | | | | | | | |

# Clara's Garden Renovation






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Clara's Garden Renovation**

**Project No:** New

**GL No:** 010-74-25-21xx-4510-000

**Project Description:**
This project would be in conjunction with the Windsor Historical Society and would include a renovation of the garden located at the Hembree House Museum. It would provide ADA access into the garden, restore historic features and provide additional community access to the facility through the connection to the Windsor Creek Trail and the Windsor Senior Center.

**Department:**
Parks and Recreation

**Priority:**

| | |
|---|---|
| | **Mandate** |
| | **Necessary** |
| X | **Desirable** |

**Justification:**
The 2030 Parks and Recreation Master Plan calls for on-going partnerships and collaborations. This project will build upon the long standing realationship between the Town and the Windsor Historical Society.

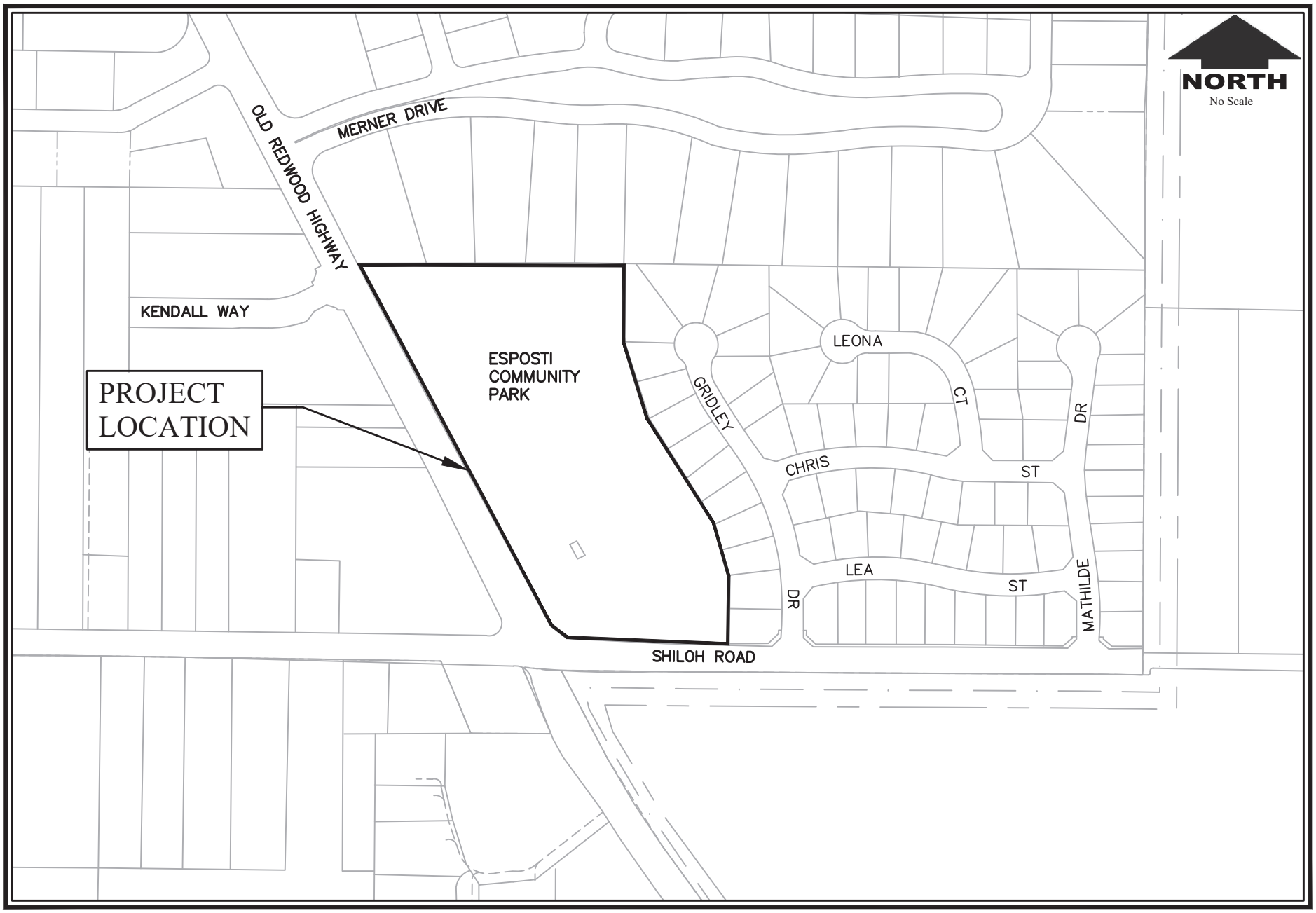
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES** ( )
**NO** ( X )

**General Plan Consistency:**
This project is consistent with the 2040 General Plan. PFS-9.7 Special Service Facilities. The Town shall provide special service facilities that serve a single recreation function, the recreational needs of a special population, and/or indoor recreational facilities. These facilities should be on or adjacent to parks or existing school sites. Facilities desirable in Windsor include communicy gardens and walking paths.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design | | | | | - | 60,000 | | | $ 60,000 |
| | Construction | | | | | - | 510,000 | | | $ 510,000 |
| | | - | - | | | - | | | | $ - |
| | | - | - | | | - | | | | $ - |
| | **Total** | $ - | $ - | | $ - | $ - | $ 570,000 | $ - | $ - | $ 570,000 |
| **Funding Sources:** | General Fund | | | | | - | | | | $ - |
| | Grants and Donations | | | | | | 570,000 | | | $ 570,000 |
| | **Total** | $ - | $ - | | $ - | $ - | $ 570,000 | $ - | $ - | $ 570,000 |
| **Estimated O & M** | | | | | | | | | | |

# Esposti Park Improvements






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Esposti Park Improvements**

**Project No:** 1822
**GL No:** 220-74-25-1822-4510-000
**GL No:** 186-74-25-1822-4510-000

**Project Description:**
Implement phase two of the adopted Esposti Park Master Plan which includes additional parking, field renovations, and a playground. Design phase will include outreach to neighbors and user groups. This project will also consider additional parking issues within the surrounding area.

**Department:**
Parks and Recreation Department

**Priority:**

| | |
|---|---|
| | Mandate |
| X | Necessary |
| | Desirable |

**Justification:**
Improvements to this park at this time are compatible with future park improvement identified in the adopted Esposti Park Master Plan. The Parks and Recreation Master Plan recommendation R2.2-2 calls for these improvements at Esposti Park pursuant to the development of the Keiser Park Aquatic and Community Center and the loss of those ball fields.

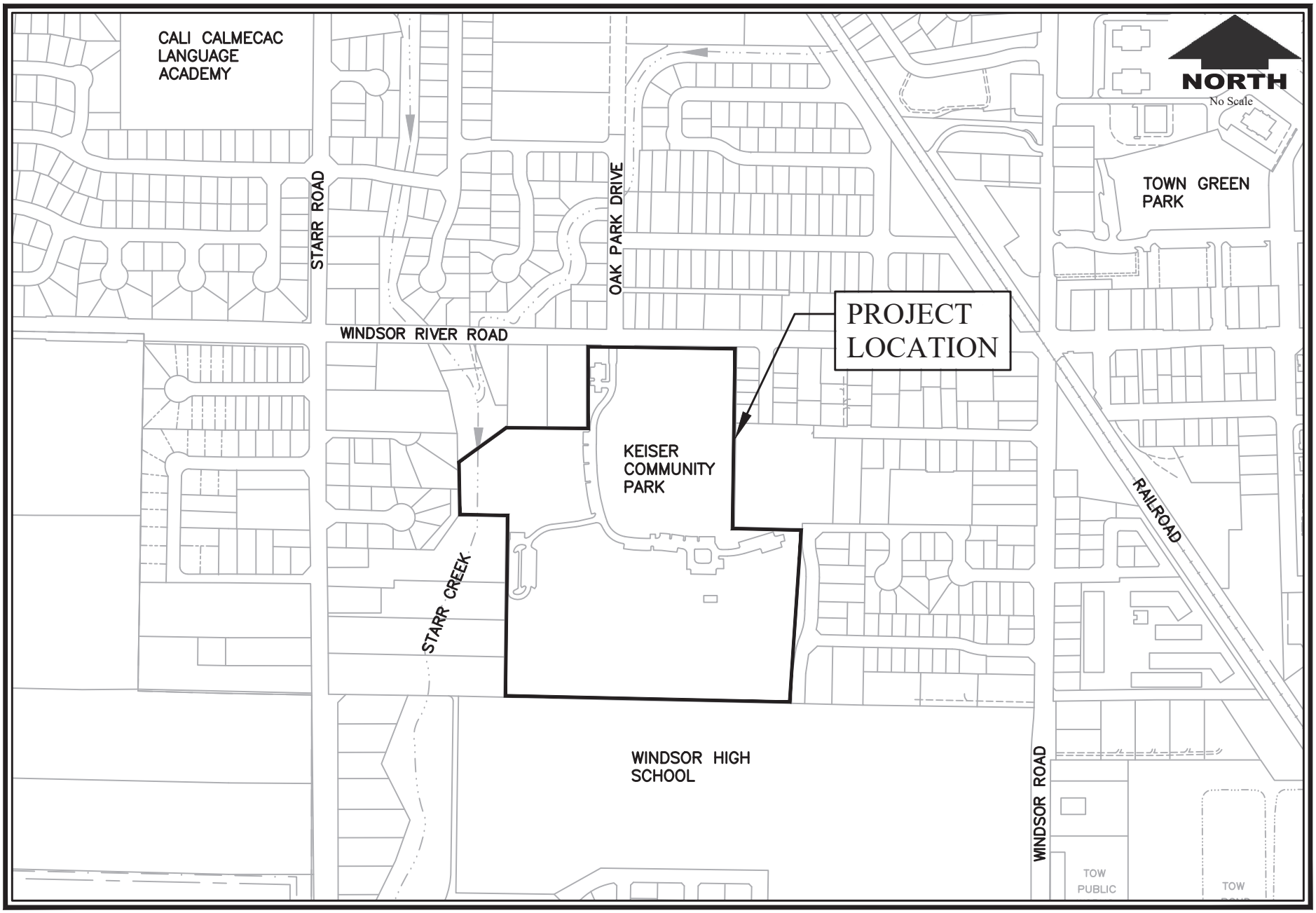
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES ( )**
**NO ( X )**

**General Plan Consistency:**
This project is consistent with the 2040 General Plan. PFS-9.6 Park Facilities. The Town shall encourage the development of facilities that foster active participation, are accessible, and affordable.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design | 25,000 | | - | 75000 | | | | $ 75,000 |
| | Construction | - | - | - | | 350000 | | | $ 350,000 |
| | Construction Management | - | - | - | | 52500 | | | $ 52,500 |
| | | - | - | - | | | | | $ - |
| | | - | - | - | | | | | $ - |
| | | - | - | - | | | | | $ - |
| | **Total** | $ 25,000 | $ - | $ - | $ 75,000 | $ 402,500 | $ - | $ - | $ 477,500 |
| **Funding Sources:** | Park Development | 25,000 | - | | 75,000 | 200,000 | | | $ 275,000 |
| | Capital Replacement | - | - | | | 202,500 | | | $ 202,500 |
| | **Total** | $ 25,000 | $ - | $ - | $ 75,000 | $ 402,500 | $ - | $ - | $ 477,500 |
| **Estimated O & M** | | | | | | | | | |

# Keiser Park Improvements






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Keiser Park Improvements**

**Project No:** 0016

**GL No:** 220-74-25-0016-4510-000

**Project Description:**
This is the long range development of the Keiser Park Master Plan which identify the placement of the aquatic facility, the community center and gym and development for the park expansion into the newly acquired parcels. It will also develop additional park amenities such as pedestrian bridges over creek, oak grove picnic improvements and field lighting for field A. This project addresses a phased development approach for building both the aquatic center and community center with gym.

**Department:**
Parks and Recreation Department

**Priority:**

| | |
|---|---|
| | **Mandate** |
| | **Necessary** |
| X | **Desirable** |

**Justification:**
The development phases for the improvements at Keiser Park will be identified through the park master plan update process which is anticipated to be completed by early 2024.The Parks and Recreation Master Plan identifies these improvements as consistent with both the PRMP and the Keiser Park Master Plan. R10.3-7 calls to create and preserve wildlife habitat, and R5.6-3 calls for the designation and promotion of rentable areas.

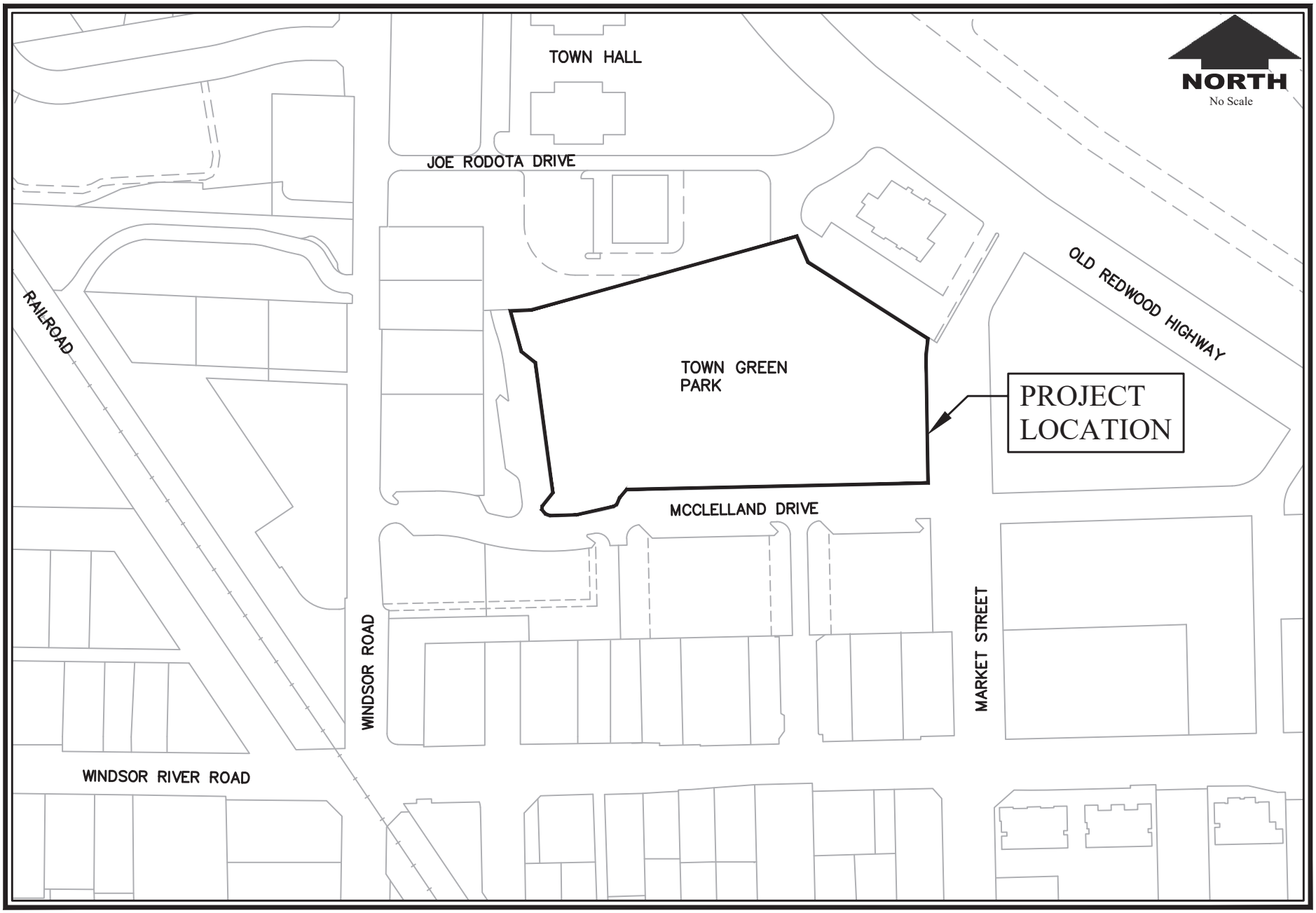
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES** ( )
**NO** ( X )

**General Plan Consistency:**
This project is consistent with the 2040 General Plan. PFS-9.6 Park Facilities. The Town shall encourage the development of facilities that foster active participation, are accessible, and affordable. PFS-9.20 Keiser Park Master Plan. The Town shall implement the Keiser Park Master Plan, based on community input, to accommodate an Aquatics Center, multi-generational Community Center, and expansion of parkland.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design | - | | | 2,000,000 | | | | $ 2,000,000 |
| | Environmental Review | | | | 100,000 | | | | $ 100,000 |
| | Construction | | | | | | | 50,000,000 | $ 50,000,000 |
| | Construction Management | | | | | 64,500 | | 5,000,000 | $ 5,064,500 |
| | Electrical | | | | | 430,000 | | | $ 430,000 |
| | Acquisition | 1,300,000 | 1,454,000 | | | | | | $ - |
| | **Total** | $ 1,300,000 | $ 1,454,000 | $ - | $ 2,100,000 | $ 494,500 | $ - | $ 55,000,000 | $ 57,594,500 |
| **Funding Sources:** | General Fund | | - | | | | | | $ - |
| | Park Development | 400,000 | 804,000 | | 1,500,000 | 494,500 | | | $ 1,994,500 |
| | Grant Funding | 900,000 | 650,000 | | 600,000 | | | | $ 600,000 |
| | Other | | | | | | | 55,000,000 | $ 55,000,000 |
| | | | | | | | | | $ - |
| | **Total** | $ 1,300,000 | $ 1,454,000 | $ - | $ 2,100,000 | $ 494,500 | $ - | $ 55,000,000 | $ 57,594,500 |
| **Estimated O & M** | | | | | | | | | |

# Military (Veterans) Memorial Wall






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**War Memorial Wall**

**Project No:** 2411

**GL No:** 010-74-25-2411-4510-000

**Project Description:**
This project includes has been designed through a subcommittee of the Windsor Historical Society. The Committee has completed fundraising, grant writing and secured in-kind donations to design this project. It is scheduled to begin in the fall of 2023. The installation will be managed by the Windsor Historical Society and overseen by Town Staff. This memorial will be located near the flags poles on the Town Green.

**Department:**
Parks and Recreation Department

**Priority:**

| | |
|---|---|
| | **Mandate** |
| | **Necessary** |
| X | **Desirable** |

**Justification:**
Currently the Town Military Banner Program honors Windsor Residents who are serving in active duty. There is not an opportunity to recognize veterans within our community.

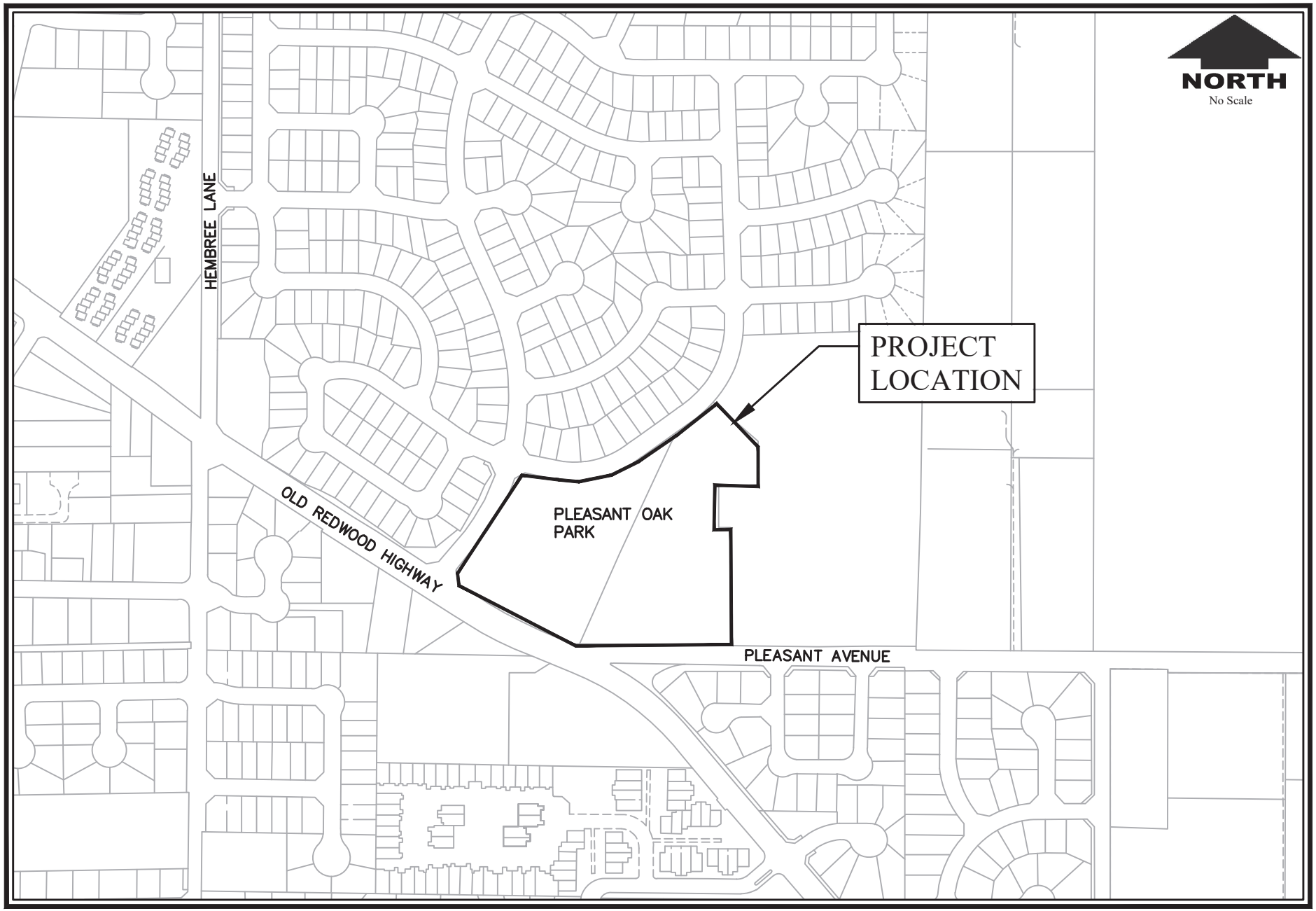
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES ( )**
**NO ( X )**

**General Plan Consistency:**
This project is consistent with the 2040 General Plan. PFS-9.7 Special Service Facilities. The Town shall provide special service facilities that serve a single recreation function, the recreational needs of a special population, and/or indoor recreational facilities. These facilities should be on or adjacent to parks or existing school sites.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design | - | - | | | | | | $ - |
| | Outreach | - | - | | | | | | $ - |
| | Construction | - | - | 50,000 | | - | | | $ 50,000 |
| | Construction Management | - | - | - | | - | | | $ - |
| | | - | - | - | | - | | | $ - |
| | **Total** | $ - | $ - | $ 50,000 | $ - | $ - | $ - | $ - | $ 50,000 |
| **Funding Sources:** | General Fund | - | - | 50,000 | | | | | $ 50,000 |
| | General Fund Donations | - | - | - | | - | | | $ - |
| | **Total** | $ - | $ - | $ 50,000 | $ - | $ - | $ - | $ - | $ 50,000 |
| **Estimated O & M** | | | | | | | | | |

# Pleasant Oak Park Improvements






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Pleasant Oak Park Improvements**

**Project No:** 2415

**GL No:** 197-00-25-2415-4510-000

**Project Description:**
This project will include the design and community outreach process needed to improve the amenities at Plesant Oak Park. Scope of work includes repairing and replacing the pathway system, upgrading the playgrounds, including a splash pad, designing an inclusive play space and construction of the design.

**Department:**
Parks and Recreation Department

**Priority:**

| | |
|---|---|
| | **Mandate** |
| | **Necessary** |
| X | **Desirable** |

**Justification:**
This project was identified through the Parks and Recreation Master Planning process. There is no known all-access, inclusive playground in Sonoma County. This project will become a regional draw and will provide new opportunities to an underserved community. Pleasant Oak Park was one of the original Town parks inheritied by Sonoma County and the play structures are aging and due to be replaced.

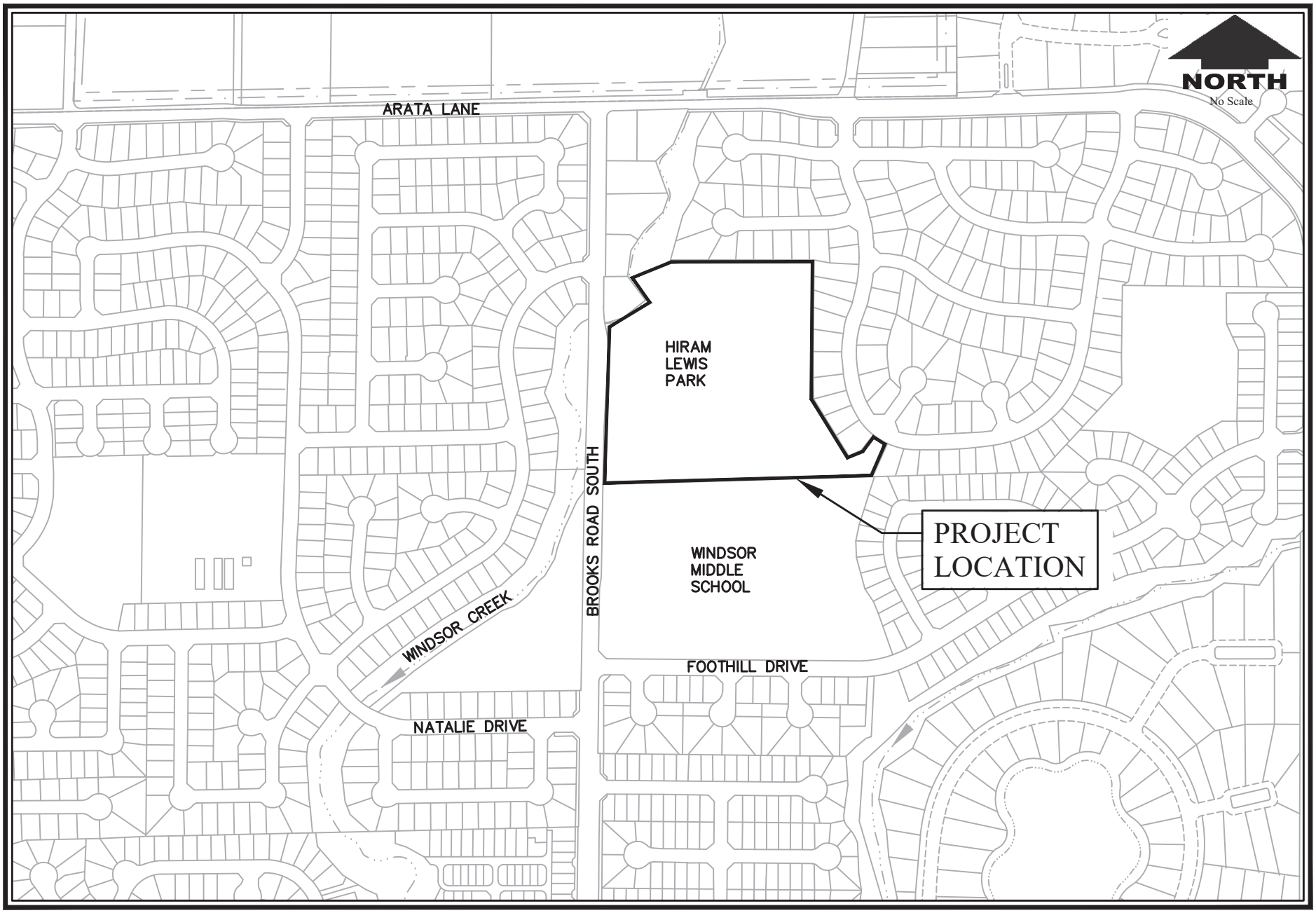
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES ( )**
**NO ( X )**

**General Plan Consistency:**
This project is consistent with the 2040 General Plan. PFS-9.6 Park Facilities. The Town shall encourage the development of facilities that foster active participation, are accessible, and affordable. PFS-9.7 Special Service Facilities. The Town shall provide special service facilities that serve a single recreation function, the recreational needs of a special population, and/or indoor recreational facilities. These facilities should be on or adjacent to parks or existing school sites.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design | - | - | | 100,000 | 250,000 | | | | $ 350,000 |
| | Construction | | | | - | | 6,000,000 | | | $ 6,000,000 |
| | Construction Management | - | - | | | | 600,000 | | | $ 600,000 |
| | | - | - | | - | | | | | $ - |
| | | - | - | | - | | | | | $ - |
| | **Total** | $ - | $ - | | $ 100,000 | $ 250,000 | $ 6,600,000 | $ - | $ - | $ 6,950,000 |
| **Funding Sources:** | Capital Replacement | | | | - | | 800,000 | | | $ 800,000 |
| | Grant Funded | | | | - | | 4,000,000 | | | $ 4,000,000 |
| | Measure M | | | | 100,000 | 250,000 | 300,000 | | | $ 650,000 |
| | General Fund Donations | | | | | | 1,500,000 | | | $ 1,500,000 |
| | **Total** | $ - | $ - | | $ 100,000 | $ 250,000 | $ 6,600,000 | $ - | $ - | $ 6,950,000 |
| **Estimated O & M** | | | | | | | | | | |

# Pickleball Courts at Hiram Lewis Park






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Pickleball Courts at Hiram Lewis Park**

**Project No:** 2201

197-74-25-2201-4510-000
**GL No:** 125-74-25-2201-4510-000

**Project Description:**
This project has been identified and supported by numerous residents. This would construct four new pickleball courts adjacent to the existing tennis courts at Hiram Lewis Community Park. These would be dedicated courts and would allow for the pickleball lines on the two current tennis courts to be removed. This project would also include drainage improvements within the entire area which would benefit both the tennis and new pickleball courts. Construction drawings are completed and this project is ready to put out to bid.

**Department:**
Parks and Recreation

**Priority:**
_____ **Mandate**
_____ **Necessary**
X **Desirable**

**Justification:**
The Parks and Recreation Master Plan Recommendation R4.1-1: Determine potential locations for desired park elements including pickleball courts.

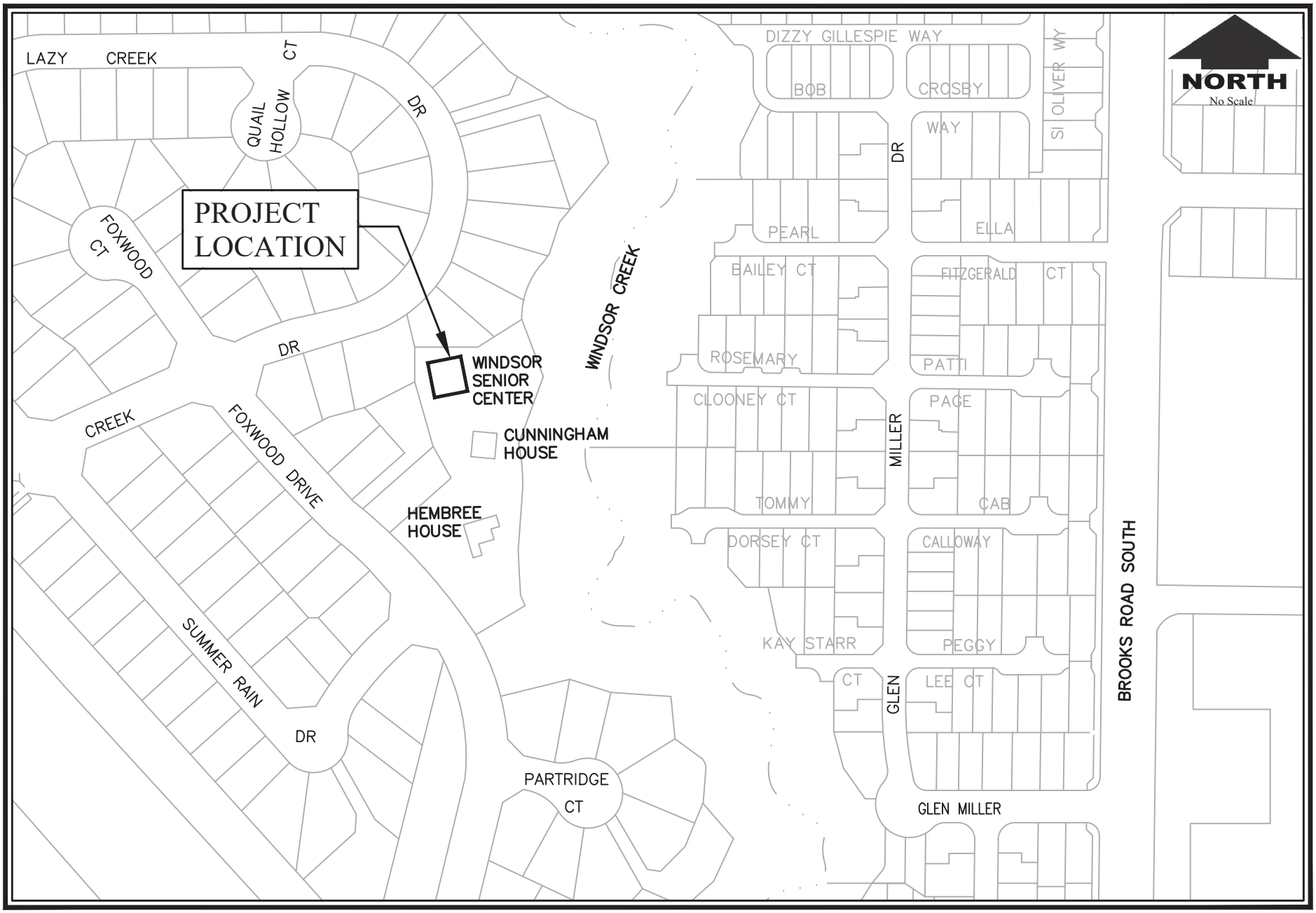
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES** **( )**
**NO** **( X )**

**General Plan Consistency:**
This project is consistent with the 2040 General Plan. PFS-9.7 Special Service Facilities. The Town shall provide special service facilities that serve a single recreation function, the recreational needs of a special population, and/or indoor recreational facilities. These facilities should be on or adjacent to parks or existing school sites. Facilities desirable in Windsor include Pickleball Courts.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design | | 3,787 | | | - | | | | $ - |
| | Construction | 25,000 | | | 400,000 | - | - | | | $ 400,000 |
| | Construction Management | - | - | | 50,000 | - | - | | | $ 50,000 |
| | | - | - | | - | - | | | | $ - |
| | **Total** | $ 25,000 | $ 3,787 | | $ 450,000 | $ - | $ - | $ - | $ - | $ 450,000 |
| **Funding Sources:** | Prop 68 Grant Funds | | 3,787 | | 152,000 | - | | | | $ 152,000 |
| | Park Development | | | | | | - | | | $ - |
| | Measure M | 25,000 | | | 273,000 | | | | | $ 273,000 |
| | General Fund Donations | | | | 25,000 | | | | | $ 25,000 |
| | **Total** | $ 25,000 | $ 3,787 | | $ 450,000 | $ - | $ - | $ - | $ - | $ 450,000 |
| **Estimated O & M** | | | | | | | | | | |

# Senior Center Facility Improvements






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Senior Recreation Center Improvements**

**Project No:** 2002

**GL No:** 186-76-25-2002-4510-000

**Project Description:**
In FY 2022-23 the Senior Recreation Center underwent a large renovation which consisted of lobby and restroom reconfiguration, new paint and flooring throughout the facility and a new roof. The commercial kitchen upgrade was originally part of this project but was removed as a cost savings measure. The kitchen upgrade is considered a priority to keep up with the expanding programming needs at the Windsor Senior Recreation Center.

**Department:**
Parks and Recreation

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
The Senior Recreation Center is a heavily used Town facility. Major improvements occurred in FY 2022-23. Due to higher than estimated construction costs, the Kitchen remodel eliminated from the project. The improvements to the kitchen will increase functionality and allow for more rental and program opportunities. This project was identified in the Parks and Recreation Master Plan Update R7.2-3 *Explore ways to expand the existing Senior Center infrastructure to provide more programming and serve more participants* .

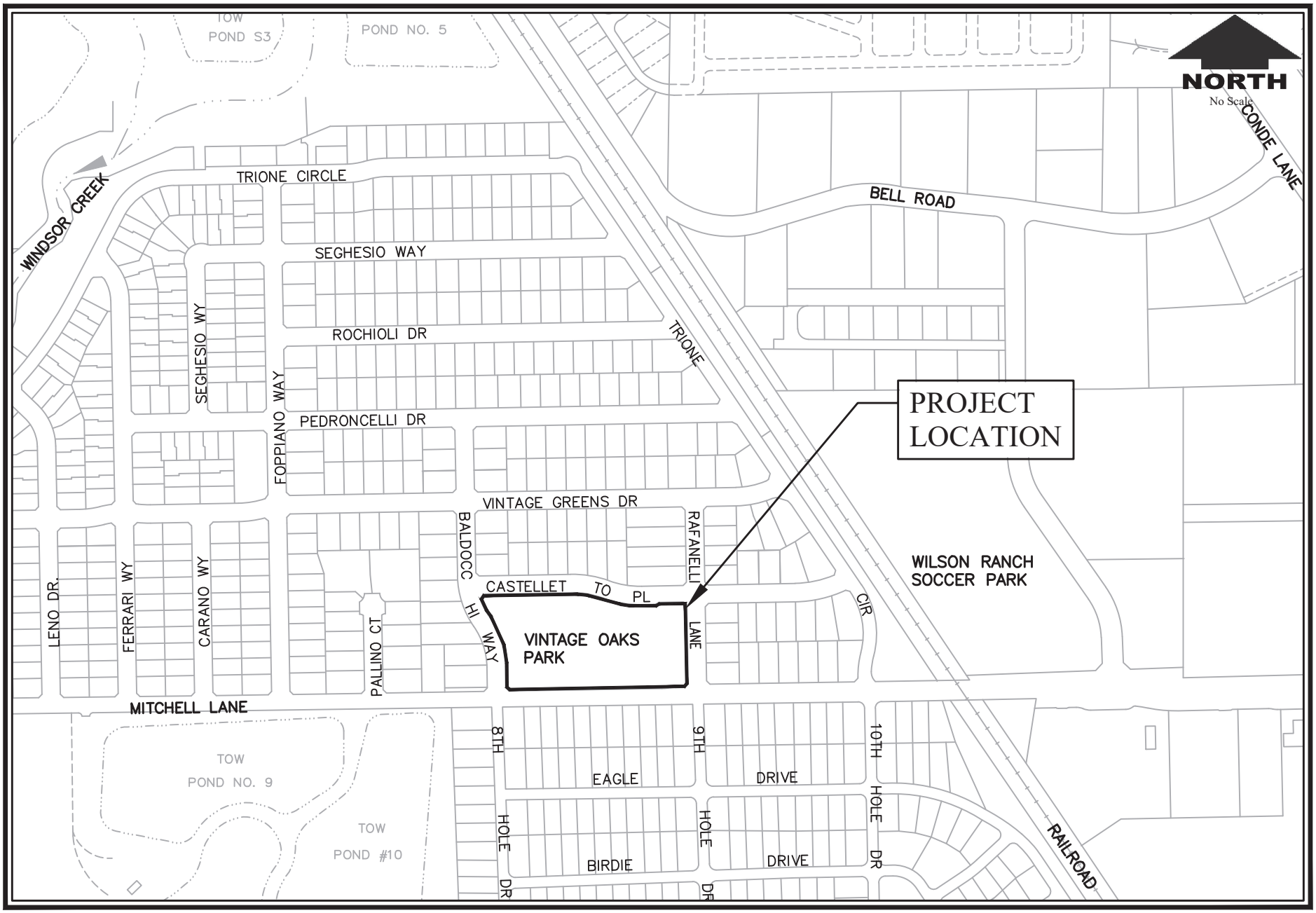
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES ( )**
**NO ( X )**

**General Plan Consistency:**
This project is consistent with the 2040 General Plan. PFS-9.6 Park Facilities. The Town shall encourage the development of facilities that foster active participation, are accessible, and affordable. PFS-9.7 Special Service Facilities. The Town shall provide special service facilities that serve a single recreation function, the recreational needs of a special population, and/or indoor recreational facilities. These facilities should be on or adjacent to parks or existing school sites.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Construction | 405,000 | 675,000 | | | | | 200,000 | | $ 200,000 |
| | | - | - | | | | | | | $ - |
| | | - | - | | - | | | | | $ - |
| | | | | | | | | | | $ - |
| | **Total** | $ 405,000 | $ 675,000 | | | $ - | $ - | $ 200,000 | $ - | $ 200,000 |
| **Funding Sources:** | Capital Replacement | 405,000 | 405,000 | | | | | 200,000 | | $ 200,000 |
| | Measure M | | 270,000 | | | | | | | $ - |
| | **Total** | $ 405,000 | $ 675,000 | | $ - | $ - | $ - | $ 200,000 | $ - | $ 200,000 |
| **Estimated O & M** | | | | | | | | | | |

# Vintage Oaks Park Improvements






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Vintage Oaks Park Improvements**

**Project No:** New

**GL No:** XX

**Project Description:**
Design and install prefab single use restroom to serve the rental area, basketball court and playground. Design would include public outreach to neighbors and user groups.

**Department:**
Parks and Recreation Department

**Priority:**
_____ **Mandate**
_____ **Necessary**
X **Desirable**

**Justification:**
This project was identified through the Park and Recreation Master Plan Update process. Recommendation R4.1-3 calls for neighborhood parks which draw from a larger service area and typically support longer use periods to be considered for a restroom.

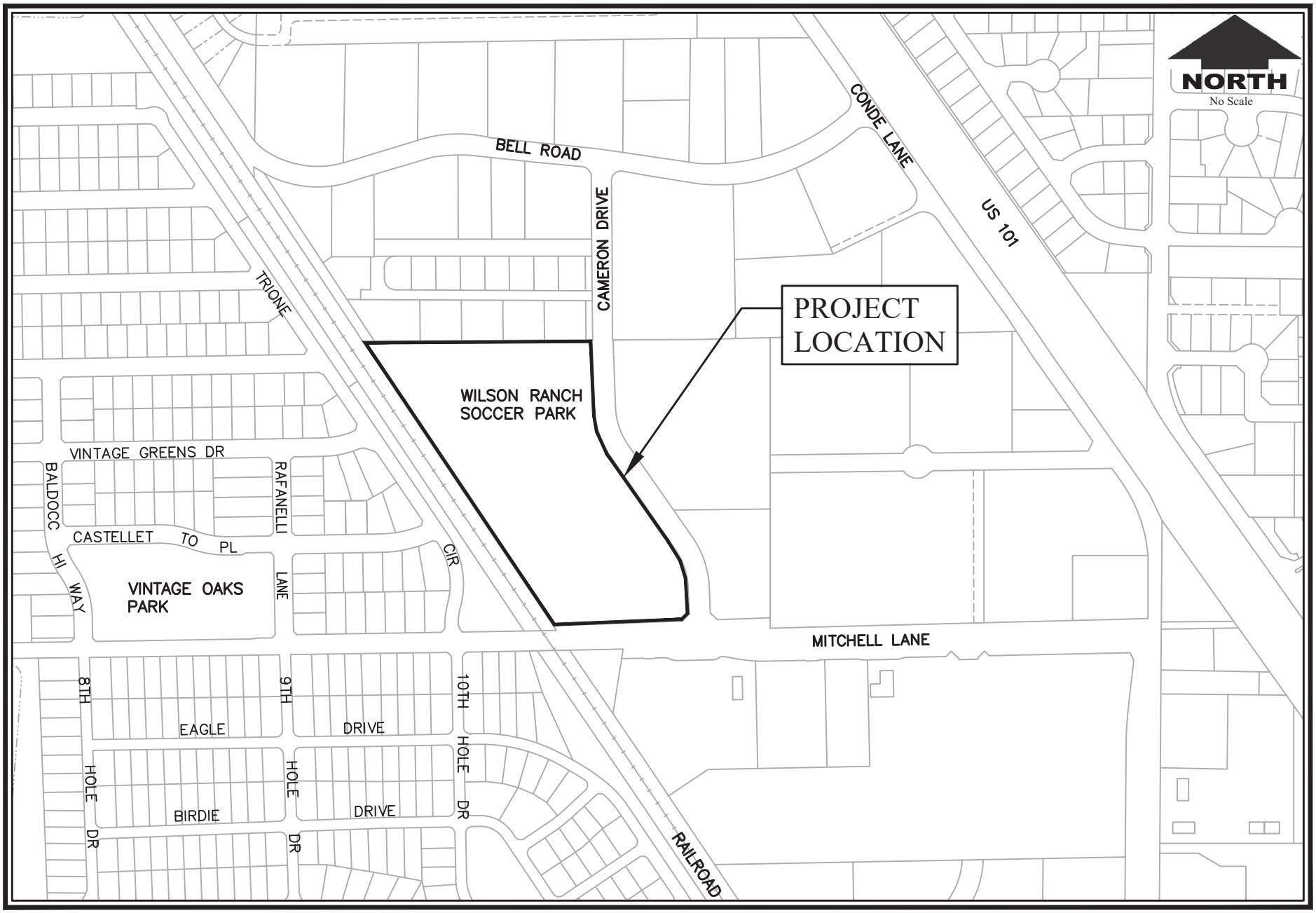
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES** **( )**
**NO** **( X )**

**General Plan Consistency:**
This project is consistent with the 2040 General Plan. PFS-9.6 Park Facilities. The Town shall encourage the development of facilities that foster active participation, are accessible, and affordable.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design | - | - | - | | | 25,000 | | $ 25,000 |
| | Outreach | - | - | - | | | 1,000 | | $ 1,000 |
| | Construction | - | - | - | | | | 250,000 | $ 250,000 |
| | Construction Management | - | - | - | | | | 37,500 | $ 37,500 |
| | | - | - | - | | | | | $ - |
| | **Total** | $ - | $ - | $ - | $ - | $ - | $ 26,000 | $ 287,500 | $ 313,500 |
| **Funding Sources:** | Park Development | - | - | - | | | 26,000 | 287,500 | $ 313,500 |
| | | - | - | - | | | | | $ - |
| | **Total** | $ - | $ - | $ - | $ - | $ - | $ 26,000 | $ 287,500 | $ 313,500 |
| **Estimated O & M** | | | | | | | | | |

# Wilson Ranch Soccer Park LED Field Lighting






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Wilson Ranch Soccer Park LED Field Lighting**

**Project No:** 0048

**GL No:** 186-74-25-20XX-4510-000

**Project Description:**
Phase one is to convert the existing four sets of lights from HID to LED. Phase two is to install 3 additional sets (6 total) of lighting to the to the existing four (4) sets of lights at Wilson Ranch field to finish out the lighting of the park.

**Department:**
Parks and Recreation

**Priority:**

| | |
|---|---|
| | **Mandate** |
| | **Necessary** |
| X | **Desirable** |

**Justification:**
The Parks and Recreation Master Plan Recommendation R2.2-4: Add field lighting toWilson Ranch Soccer Park.

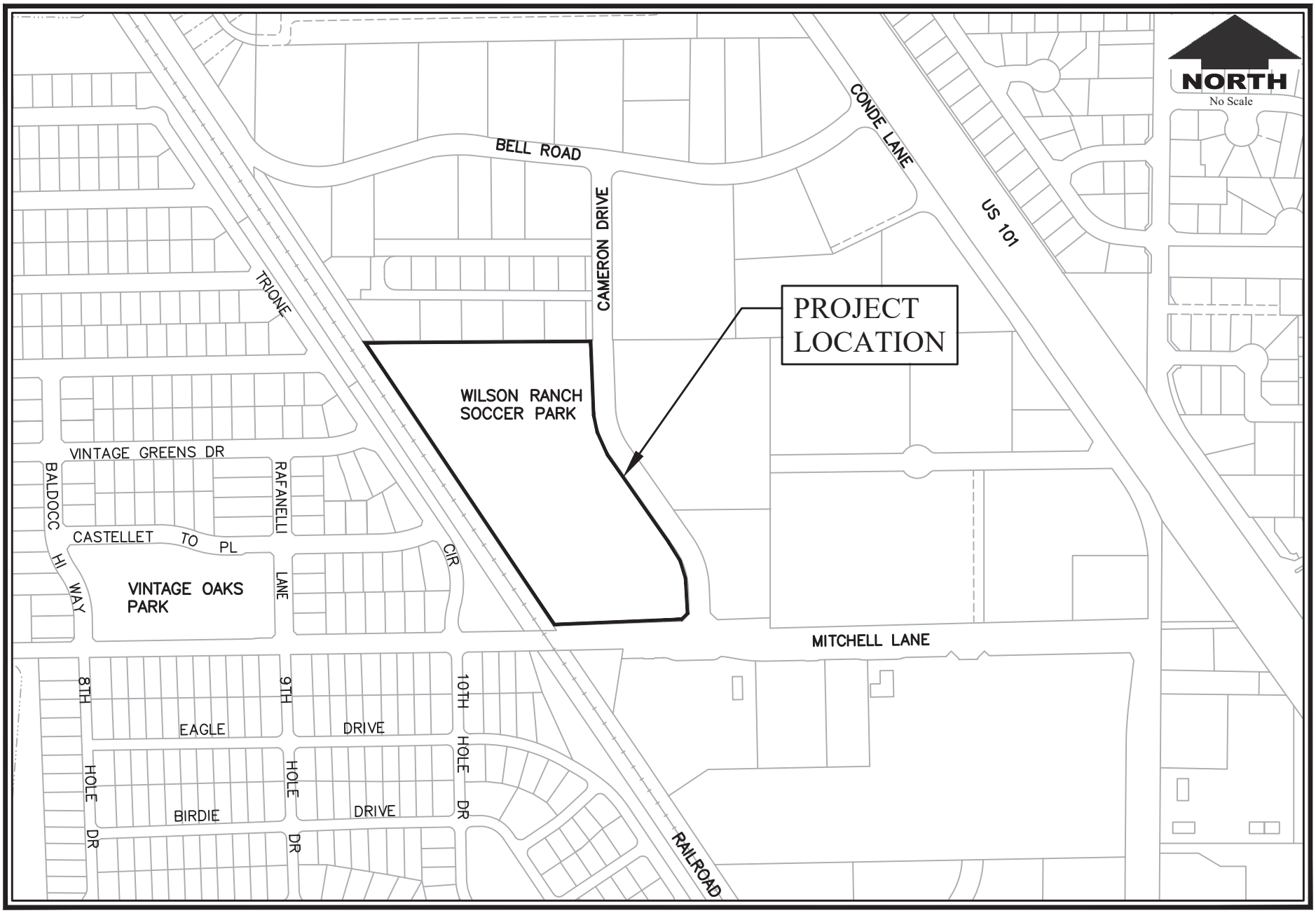
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES ( )**
**NO ( X )**

**General Plan Consistency:**
This project is consistent with the 2040 General Plan and the 2030 Parks and Recreation Master Plan. PFS-9.6 Park Facilities. The Town shall encourage the development of facilities that foster active participation, are accessible, and affordable. PFS-9.14 Park Revenue. The Town shall secure annual adequate funding for park maintenance, while considering revenue-generating opportunities in developing and managing park and recreation facilities.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Existing LED Conversion | - | - | | - | | 280,000 | | | $ 280,000 |
| | Construction of new standards | - | - | | - | | | 400,000 | | $ 400,000 |
| | Project Management/CM | - | - | | | | | 60,000 | | $ 60,000 |
| | | | | | | | | | | $ - |
| | | | | | | | | | | $ - |
| | | | | | | | | | | $ - |
| | **Total** | $ - | $ - | | $ - | $ - | $ 280,000 | $ 460,000 | $ - | $ 740,000 |
| **Funding Sources:** | Capital Replacement | - | - | | - | | 280,000 | | | $ 280,000 |
| | Park Development | | | | | | | 460,000 | | $ 460,000 |
| | | | | | | | | | | $ - |
| | | | | | | | | | | $ - |
| | | | | | | | | | | $ - |
| | **Total** | $ - | $ - | | $ - | $ - | $ 280,000 | $ 460,000 | $ - | $ 740,000 |
| **Estimated O & M** | | | | | | | | | | |

# Wilson Ranch Soccer Park Improvements






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Wilson Ranch Soccer Park Improvements**

**Project No:** New

**GL No:** XX

**Project Description:**
This project will install a playground, outdoor fitness equipment and a walking track to the park. Design process will include public outreach to park user groups and neighbors.

**Department:**
Parks and Recreation Department

**Priority:**
_____ **Mandate**
_____ **Necessary**
X **Desirable**

**Justification:**
This project will complete the plans for the Wilson Ranch Soccer Park.

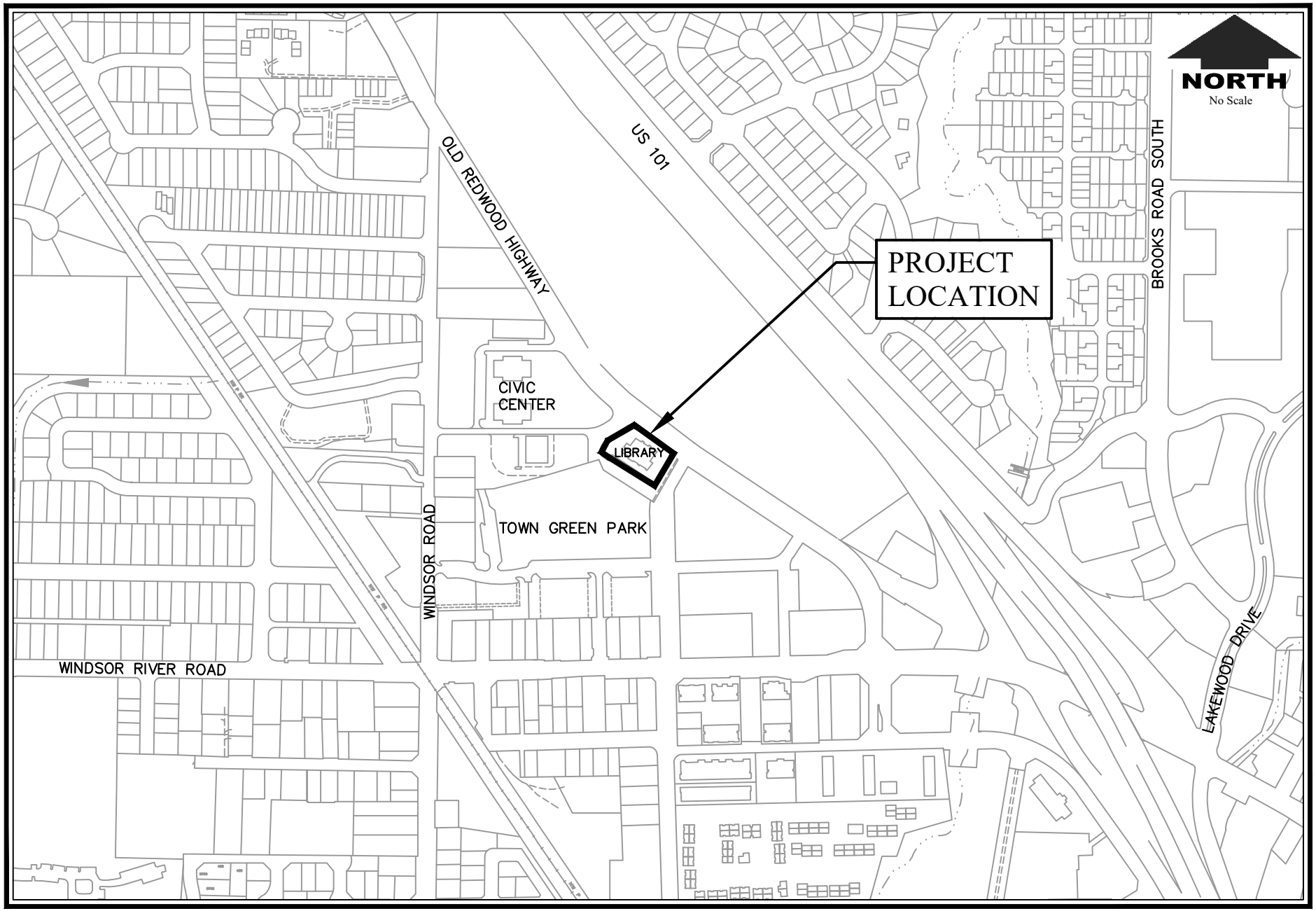
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES** **( )**
**NO** **( X )**

**General Plan Consistency:**
This project is consistent with the 2040 General Plan. PFS-9.6 Park Facilities. The Town shall encourage the development of facilities that foster active participation, are accessible, and affordable. PFS-9.7 Special Service Facilities. The Town shall provide special service facilities that serve a single recreation function, the recreational needs of a special population, and/or indoor recreational facilities. These facilities should be on or adjacent to parks or existing school sites.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design | - | - | | - | | | 30,000 | | $ 30,000 |
| | Outreach | - | - | | - | | | 2,000 | | $ 2,000 |
| | Construction | - | - | | - | | | | 350,000 | $ 350,000 |
| | Construction Management | - | - | | - | | | | 52,500 | $ 52,500 |
| | | - | - | | - | | | | | $ - |
| | **Total** | $ - | $ - | | $ - | $ - | $ - | $ 32,000 | $ 402,500 | $ 434,500 |
| **Funding Sources:** | Park Development | - | - | | - | | | 32,000 | 402,500 | $ 434,500 |
| | | - | - | | - | | | | | $ - |
| | **Total** | $ - | $ - | | $ - | $ - | $ - | $ 32,000 | $ 402,500 | $ 434,500 |
| **Estimated O & M** | | | | | | | | | | |

# Library Upgrades






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Library Upgrades**

**Project No:** New

**GL No:** New

**Project Description:**
Upon completetion of a structural and energy assement of of the library building, develop a plan for the expansion, renovtaion or relocation of the Windsor Library, a branch of the Sonoma County Library system. Assesment will include conditions assesment, life cycle analysis and energy effeciency modeling.

**Department:**
Parks and Recreation

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
Due standard construction practices common in 1969, when theTown buildings were constructed, a full structural and energy assessment is required to determine and conceptualize the long term programming needs for the Windsor Civic Center buildings including the library. The Sonoma County Library has prepared similar facility and service needs assesments and has determined a larger branch is needed to meet the demand of the Windsor location.

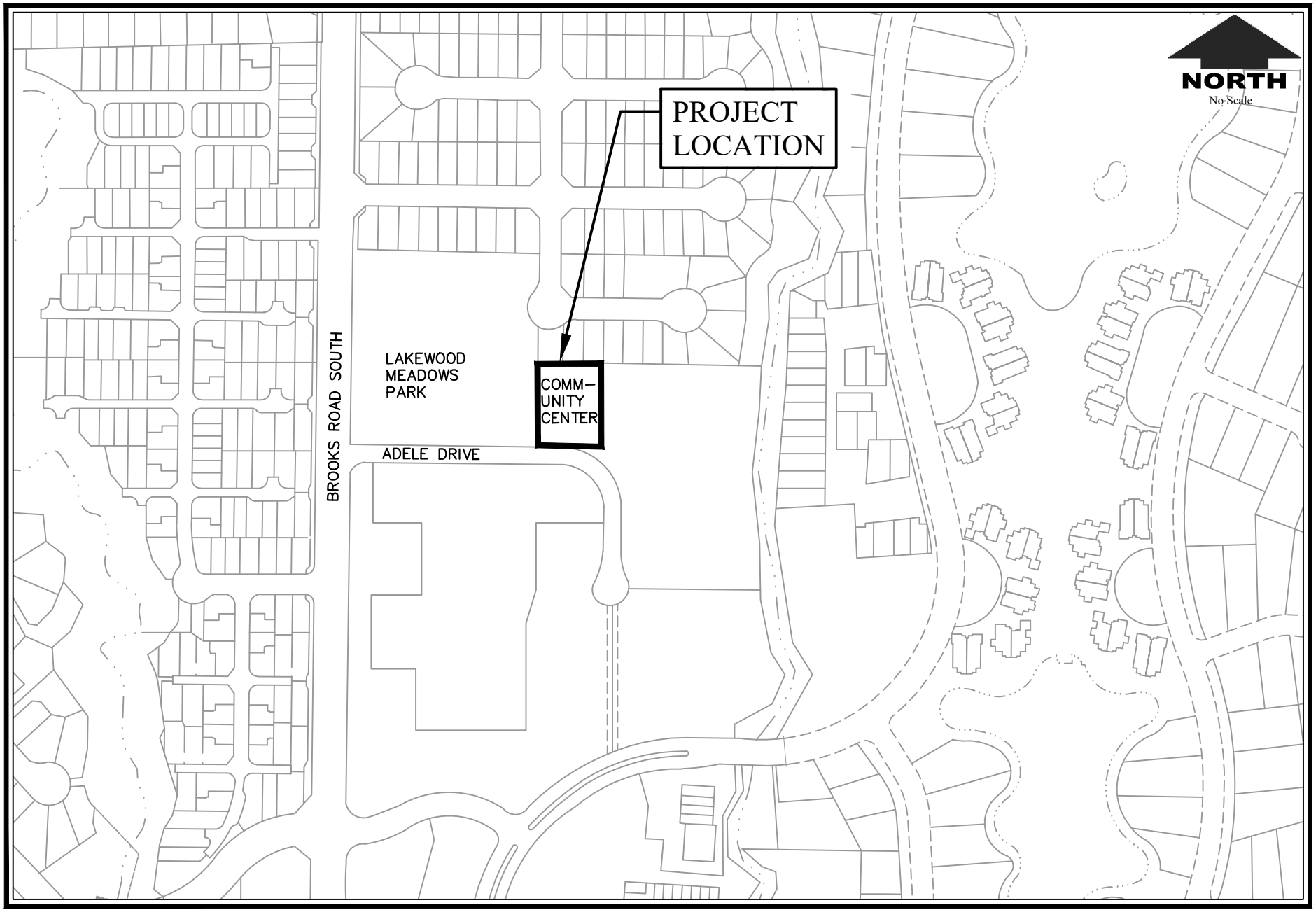
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES** **( )**
**NO** **( X )**

**General Plan Consistency:**
This project is consistent with the 2040 General Plan. PFS-9.6 Park Facilities. The Town shall encourage the development of facilities that foster active participation, are accessible, and affordable. PFS-9.7 Special Service Facilities. The Town shall provide special service facilities that serve a single recreation function, the recreational needs of a special population, and/or indoor recreational facilities. These facilities should be on or adjacent to parks or existing school sites.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design | | | | | | | 500,000 | | $ 500,000 |
| | Construction | | | | | | | | 5,000,000 | $ 5,000,000 |
| | | - | - | | | | | | | $ - |
| | | - | - | | - | | | | | $ - |
| | | | | | | | | | | $ - |
| | | | | | | | | | | $ - |
| | **Total** | $ - | $ - | | $ - | $ - | $ - | $ 500,000 | $ 5,000,000 | $ 5,500,000 |
| **Funding Sources:** | Capital Replacement | | | | | | | 500,000 | | $ 500,000 |
| | General Fund | | | | | | | | 5,000,000 | $ 5,000,000 |
| | | | | | | | | | | $ - |
| | | | | | | | | | | $ - |
| | | | | | | | | | | $ - |
| | **Total** | $ - | | | $ - | $ - | $ - | $ 500,000 | $ 5,000,000 | $ 5,500,000 |
| **Estimated O & M** | | | | | | | | | | |

# Community Center






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Community Center Improvements**

**Project No**: 2413

**GL No:** 186-76-25-2413-4510-000

**Project Description:**
Upgrade project will include: new flooring throughout the facility, expansion of the outdoor patio, replacement of the wysteria arbor, LED lighting upgrade throughout the facility, LED replacement of all stage lights, and window and door repairs.

**Department:**
Parks and Recreation

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
The community center is a highly used facility that hosts preschool during the weekdays, and is rented for numerous parties, community functions, fundraisers and performances during the nights and weekends. No major improvements other than preventive maintenance have been completed to the facility in recent years.These upgrades will allow the Town to keep up with expanded programming needs and will allow for more rental and program capabilities.

**Appropriations beyond the 5 year program period are needed to complete project:**

**YES ( )**
**NO ( X )**

**General Plan Consistency:**
This project is consistent with the 2040 General Plan. PFS-9.6 Park Facilities. The Town shall encourage the development of facilities that foster active participation, are accessible, and affordable. PFS-9.7 Special Service Facilities. The Town shall provide special service facilities that serve a single recreation function, the recreational needs of a special population, and/or indoor recreational facilities. These facilities should be on or adjacent to parks or existing school sites.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Stage Lights upgrade | | | | | 20,000 | | | | $ 20,000 |
| | Design | | | | 15,000 | | | | | $ 15,000 |
| | Constructon | - | - | | | 200,000 | | | | $ 200,000 |
| | Complete LED uprade | - | - | | - | 20,000 | | | | $ 20,000 |
| | **Total** | $ - | $ - | | $ 15,000 | $ 240,000 | $ - | $ - | $ - | $ 255,000 |
| **Funding Sources:** | Capital Replacement | | | | 15,000 | 240,000 | | | | $ 255,000 |
| | | | | | | | | | | $ - |
| | **Total** | $ - | | | $ 15,000 | $ 240,000 | $ - | $ - | $ - | $ 255,000 |
| **Estimated O & M** | | | | | | | | | | |

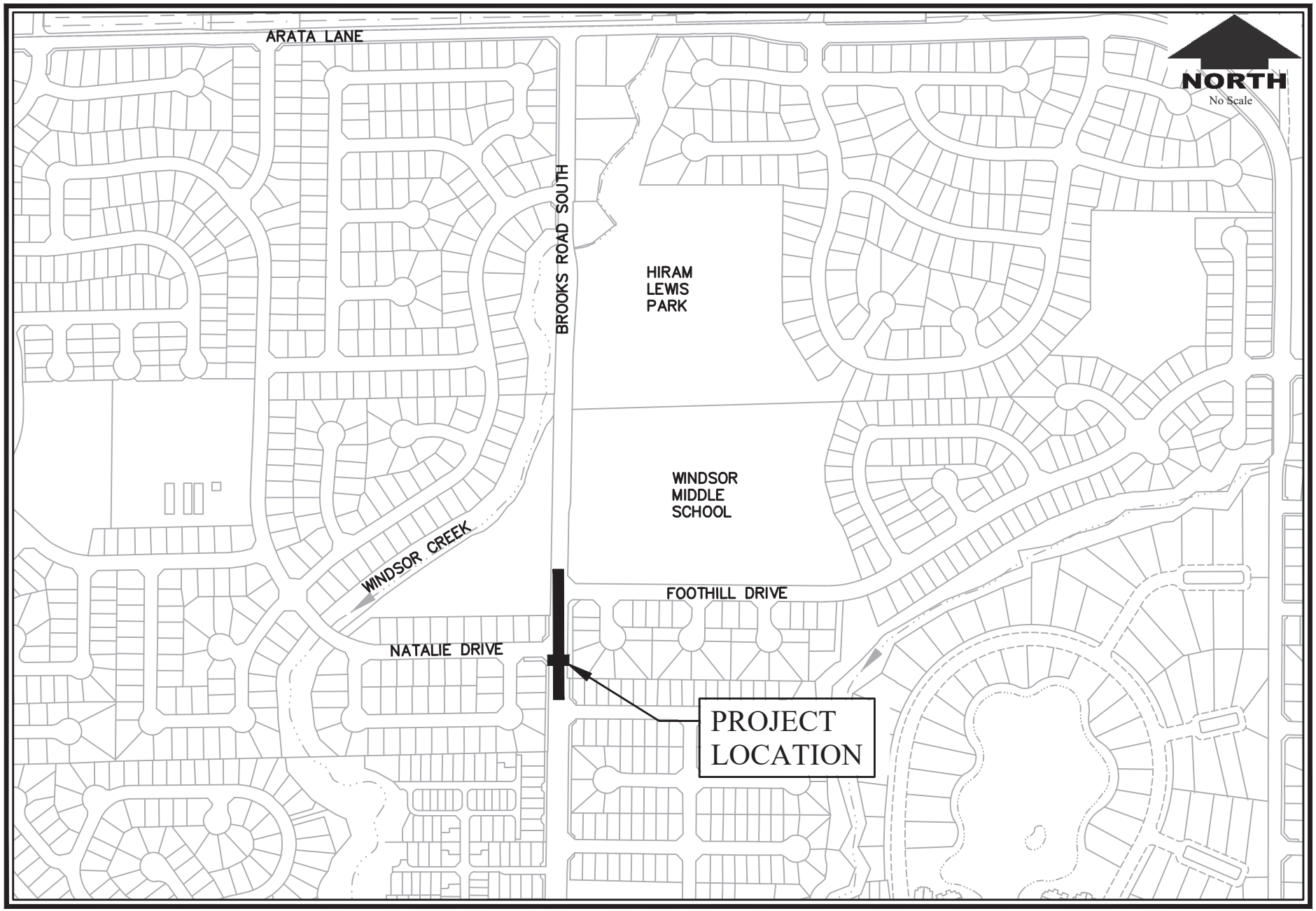
# TRANSPORTATION PROJECTS



# APPROPRIATIONS PLAN SUMMARY FOR TRANSPORTATION PROJECTS

| PROJECT | Page No. | Project No. | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | 2023-2028 |
|---|---|---|---|---|---|---|---|---|
| Crosswalk Enhancement at Brooks Road South at Natalie Drive | T - 3 | 2204 | 30,000 | - | - | - | - | **$ 30,000** |
| Wild Oak Alley Vacation | T - 5 | 2409 | 17,500 | 112,000 | - | - | - | **$ 129,500** |
| Arata Lane Interchange Phase 2B for Los Amigos Road Realignment | T - 7 | 1812 | 140,000 | - | - | - | - | **$ 140,000** |
| Windsor-SMART Pedestrian Grade Separation | T - 9 | 2410 | 3,125,000 | - | - | - | - | **$ 3,125,000** |
| Starr Road South of ORH- Crosswalk Enhancements | T - 11 | 2406 | 36,000 | 175,000 | - | - | - | **$ 211,000** |
| Traffic Calming - Mini Roundabouts | T - 13 | 2407 | - | 60,000 | 460,000 | 2,375,000 | - | **$ 2,895,000** |
| Old Redwood Highway Complete Streets and Pavement Rehabilitation | T - 15 | 2405 | 250,000 | - | 1,750,000 | - | - | **$ 2,000,000** |
| Centralized Traffic Management System and Signal Upgrades | T - 17 | 2402 | 277,000 | 1,620,500 | - | - | - | **$ 1,897,500** |
| FY 2023-2028 Town Wide Street Resurfacing | T - 19 | 2403 | 1,040,000 | 1,040,000 | 630,000 | 840,000 | 840,000 | **$ 4,390,000** |
| Downtown Pedestrian & Bicycle Crossing of US 101 Phase 1 | T - 21 | 2206 | 750,000 | - | 4,850,000 | - | - | **$ 5,600,000** |
| Old Redwood Highway from Starr Road to Arata Lane Pedestrian Improvements | T - 23 | New | - | - | 80,000 | 525,000 | 4,000,000 | **$ 4,605,000** |
| Starr Road Sidewalk Gap Improvements | T - 25 | New | - | - | 205,000 | - | 1,045,000 | **$ 1,250,000** |
| Shiloh Road Left Turn Intersection Improvements at Caletti Avenue | T - 27 | 1805 | - | - | 220,000 | 1,553,000 | - | **$ 1,773,000** |
| East Windsor Creek Trail and Pedestrian Bridge | T - 29 | 2408 | - | 90,000 | 440,000 | - | - | **$ 530,000** |
| Jaguar Way Extension from Windsor Road to Starr Road | T - 31 | New | - | - | 520,000 | - | 4,200,000 | **$ 4,720,000** |
| Faught Creek Trail Improvements from Victory Lane to Old Redwood Highway | T - 33 | New | - | - | 342,000 | - | - | **$ 342,000** |
| Old Redwood Highway Pool Creek Bridge Replacement | T - 35 | New | - | - | 405,000 | 1,550,000 | - | **$ 1,955,000** |
| BPMP Tier 1 - Enhanced Crosswalk Locations | T - 37 | 2401 | 30,000 | 120,000 | 1,000,000 | - | - | **$ 1,150,000** |
| Old Redwood Highway Complete Streets Project - Lakewood Dr to Shiloh Rd | T - 39 | 2404 | - | 3,500,000 | - | 14,956,889 | - | **$ 18,456,889** |
| Class I Trails Improvements | T - 41 | New | - | - | 200,000 | 200,000 | 200,000 | **$ 600,000** |
| Downtown Promenade | T - 43 | New | - | - | 150,000 | 370,000 | 2,925,000 | **$ 3,445,000** |
| Old Redwood Highway Faught Creek Bridge Replacement | T - 45 | New | - | - | - | 202,000 | - | **$ 202,000** |
| Shiloh Road/Old Redwood Highway Intersection | T - 47 | New | - | - | - | 560,000 | 2,300,000 | **$ 2,860,000** |
| Arata Lane Interchange Phase 2C for Northbound On-Ramp | T - 49 | New | - | - | - | 100,000 | 400,000 | **$ 500,000** |
| Downtown Pedestrian & Bicycle Crossing of US 101 Phase 2 | T - 51 | New | - | - | - | 960,000 | 100,000 | **$ 1,060,000** |
| US 101 Interchange Improvements at Shiloh Road | T - 53 | New | - | - | - | 300,000 | 50,000 | **$ 350,000** |
| Arata Lane Interchange Phase 2D for Highway 101 Overpass Improvements | T - 55 | New | - | - | - | - | 300,000 | **$ 300,000** |
| **TOTAL APPROPRIATIONS** | | | **$ 5,695,500** | **$ 6,717,500** | **$ 11,252,000** | **$ 24,491,889** | **$ 16,360,000** | **$ 64,516,889** |

# Crosswalk Enhancements at Brooks Road South at Natalie Drive






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Crosswalk Enhancement at Brooks Road South at Natalie Drive**

**Project No:** 2204
**GL No:** 111-63-25-2204-4510-000
**GL No:** 010-63-25-2204-4510-000

**Project Description:**
Brooks Road South at Natalie Drive - Improve existing crosswalk with a pedestrian-activated warning system such as an RRFB and a pedestrian refuge island for pedestrian safety and for placement of a flashing beacon. Construction also includes a curb extension be constructed on the west side of the street to reduce the crossing distance and increase pedestrian visibility and a curb ramp should be constructed on the east side of the crossing to provide an accessible crossing.
* May be partially funded in future by Transportation Development Act Article 3 (HSIP) or Transportation for Clean Air (TFCA) Grants

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
Brooks Road South at Natalie Drive -The existing crosswalk was installed as part of the 2018 Safe Routes to School Report. Since that time, concerns regarding pedestrian safety in the crosswalk have been brought to the Town. The improvements will also bring the crosswalk to current American with Disabilities Act (ADA) standards.

**Appropriations beyond the 5 year program period are needed to complete project:**

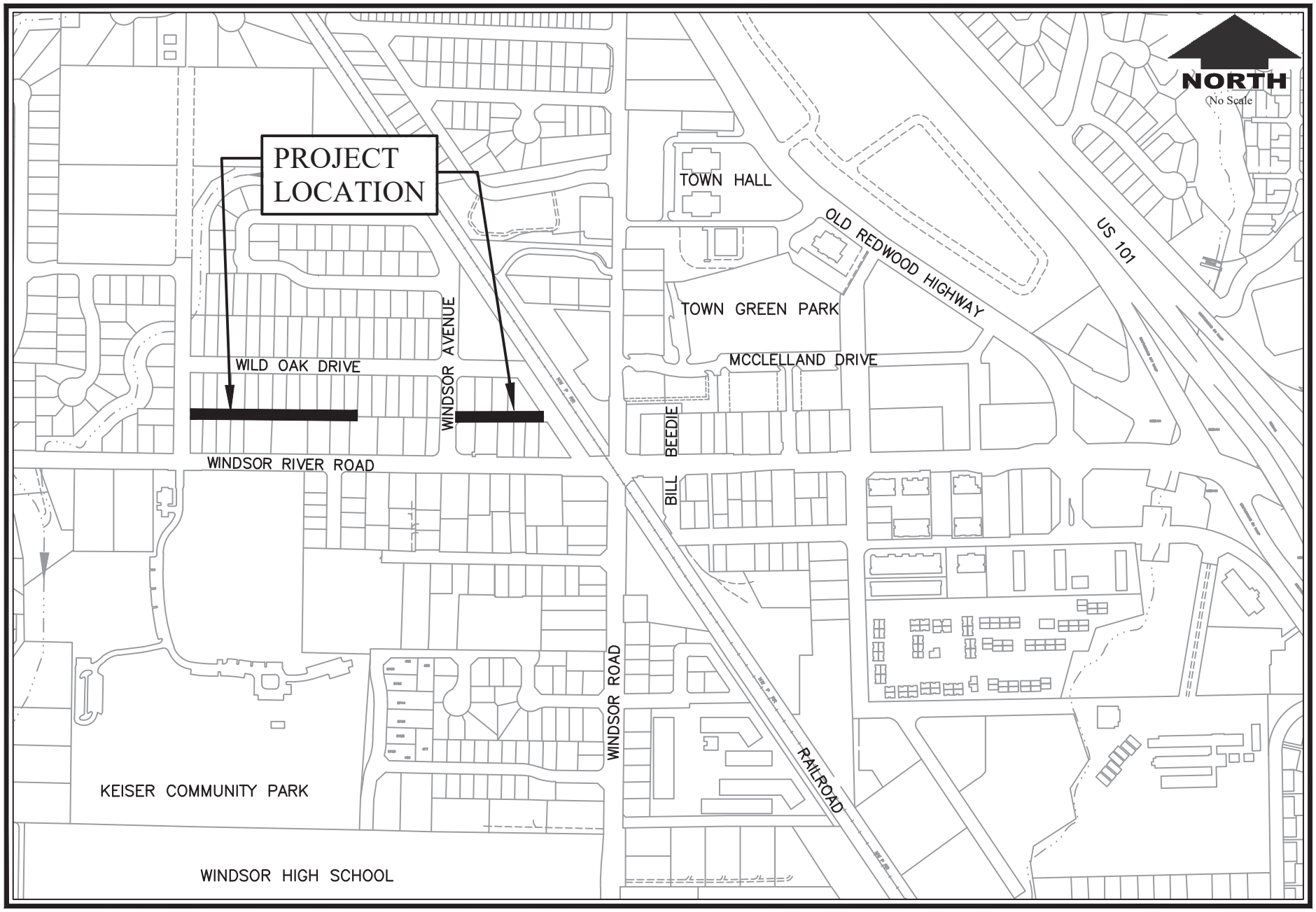
**YES** **( )**
**NO** **( X )**

**General Plan Consistency:**

The Project is consistent with General Plan Transportation Policies including Walkable and Bikeable Community Policy M-4.10 Bicycle and Pedestrian Crossing Safety - the Town shall develop safe and convenient bikeways and pedestrian crossings that reduce conflicts between pedestrians, bicyclists, and motor vehicles on streets, multi-use trails, and sidewalk and Policy M-4.14 - Safe Routes to School - the Town shall continue to coordinate with the School District on implementation of the Safe Routes to School program to ensure a safe pedestrian and bicycling network to and from local educational facilities for all.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Prelim/Final Design | 5,192 | 5,192 | | - | - | - | - | - | - |
| | Construction | 220,000 | 220,000 | | 30,000 | - | - | - | - | 30,000 |
| | Construction Management | 20,000 | 20,000 | | - | - | - | - | - | - |
| | Project Management | - | - | | - | - | - | - | - | - |
| | Legal Services/Admin | 600 | 600 | | - | - | - | - | - | - |
| | | - | | | - | | - | - | - | - |
| | **Total** | $ 245,792 | $ 245,792 | | $ 30,000 | $ - | $ - | $ - | $ - | $ 30,000 |
| **Funding Sources:** | Grants (HSIP) | 240,600 | 240,600 | | - | - | - | | - | - |
| | General Fund | 5,192 | 5,192 | | - | - | - | - | - | - |
| | Traffic Impact Fee | - | - | | 30,000 | - | - | - | - | 30,000 |
| | | | | | - | - | - | - | - | - |
| | | | | | - | - | - | - | - | - |
| | **Total** | $ 245,792 | $ 245,792 | | $ 30,000 | $ - | $ - | $ - | $ - | $ 30,000 |
| **Estimated O & M:** | | | | | | | | | | |

# Wild Oak Vacation






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
Wild Oak Alley Vacation

**Project No:** 2409

**GL No**: 010-63-25-2409-4510-000

**Project Description:**
Vacate the alley north of Windsor River Road between Oak Park Street and Wild Oak Drive. This project would quitclaim the land to the adjacent properties, and involves 30 parcels. The Town would provide "post and rail" cedar fencing down the alley centerline and from the centerline fence to the end of their existing side yard fences.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
This project would help the Town decrease its number of public spaces to maintain and improve relations with the residents adjacent to the alley. Multiple times a year, the Town receives complaints of illegal parking and dumping within the alley. The Town also receives requests in the Spring to cut the weeds to address the potential for grass fires.

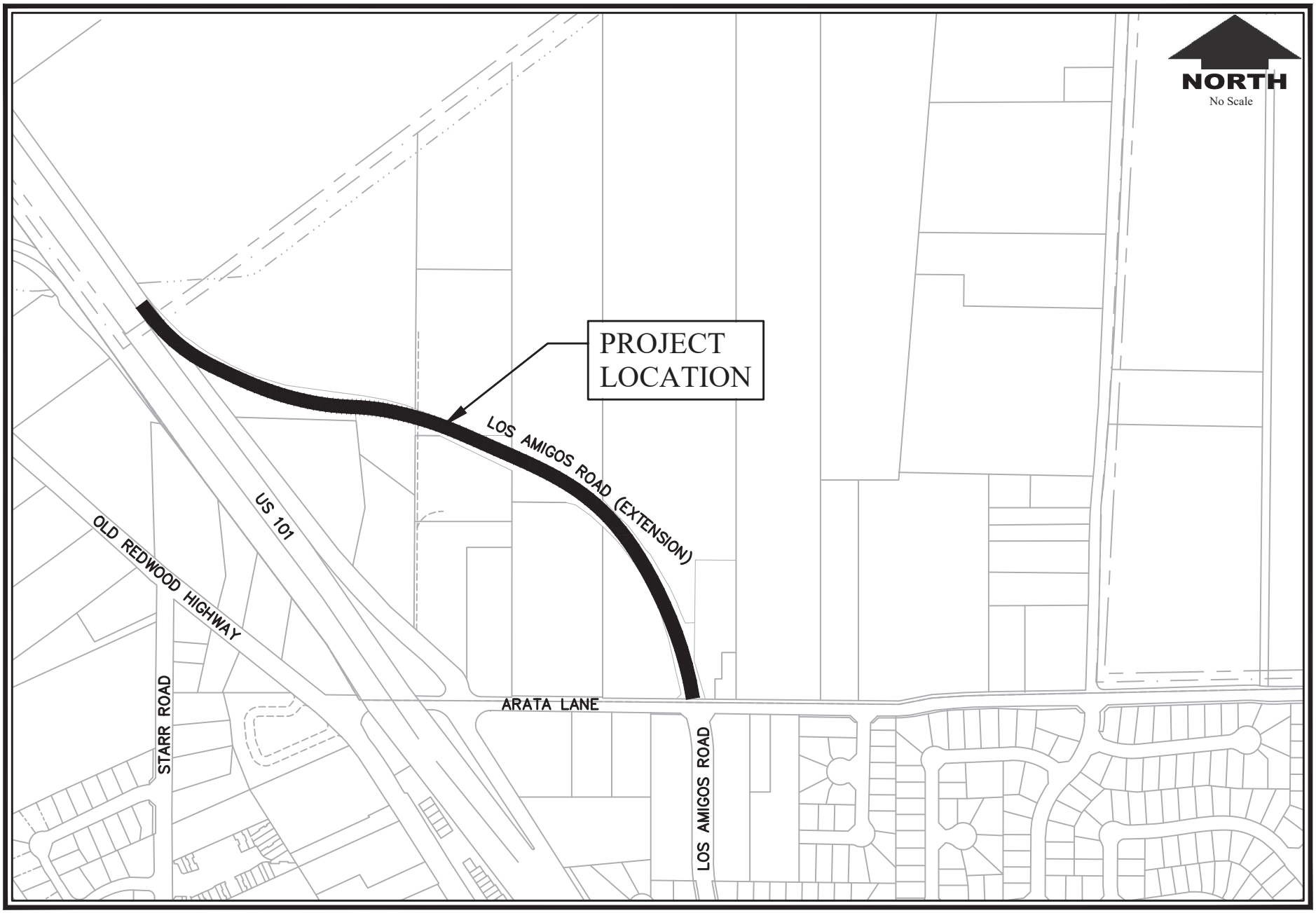
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES** ( )
**NO** ( X )

**General Plan Consistency:**
This project is consistent with the 2040 General Plan goals for Land Use and Community Design policy LU-2.2. This project will strengthen an existing neighborhood by providing additional land to the parcels involved and by removing a reoccurring neighborhood nuisance.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Phase 1 Environmental Assessment | | | | - | 8,000 | - | - | - | 8,000 |
| | Legal Services/Town Attorney | | | | 4,500 | - | - | - | - | 4,500 |
| | Legal Description and Plats (Surveyor) | | | | - | 54,000 | - | - | - | 54,000 |
| | Notifications/Spanish Translation | | | | 1,000 | - | - | - | | 1,000 |
| | Preliminary Title Report | | | | 12,000 | - | - | - | - | 12,000 |
| | Construction of Fencing | | | | - | 50,000 | - | - | - | 50,000 |
| | | | | | | | | | | - |
| | **Total** | $ - | $ - | | $ 17,500 | $ 112,000 | $ - | $ - | $ - | $ 129,500 |
| **Funding Sources:** | General Fund | | | | 17,500 | 112,000 | - | - | - | 129,500 |
| | **Total** | $ - | $ - | | $ 17,500 | $ 112,000 | $ - | $ - | $ - | $ 129,500 |
| **Estimated O & M:** | | | | | | | | | | |

# Arata Lane Interchange Phase 2B for Los Amigos Realignment






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Arata Lane Interchange Phase 2B for Los Amigos Road Realignment**

**Project No:** 1812

**GL No:** 010-63-25-1812-4510-000

**GL No:** 210-63-25-1812-4510-000

**Project Description:**
Realignment of Los Amigos Road (north) to accommodate construction of the Phase 2C - Arata Northbound On-Ramp Project. Improvements include a new 2 lane roadway with shoulders (possible bike lanes). All new roadway and frontage improvements including sidewalk, curb/gutter and utilities are to be constructed with development. TOW will negotiate and acquire necessary construction easements from adjacent property owners prior to start of any construction activities.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
Completion of the Arata Lane Interchange at Highway 101. Phase I - Southbound On-Ramp and Northbound Off-Ramp Project and Phase 2A - Southbound Off-Ramp Project have been completed. Remaining improvements to be constructed include: Phase 2B - Los Amigos Road Realignment, Phase 2C - Northbound On-Ramp and Phase 2D - Arata Lane Widening/Reconstruction of Highway 101 Overpass.

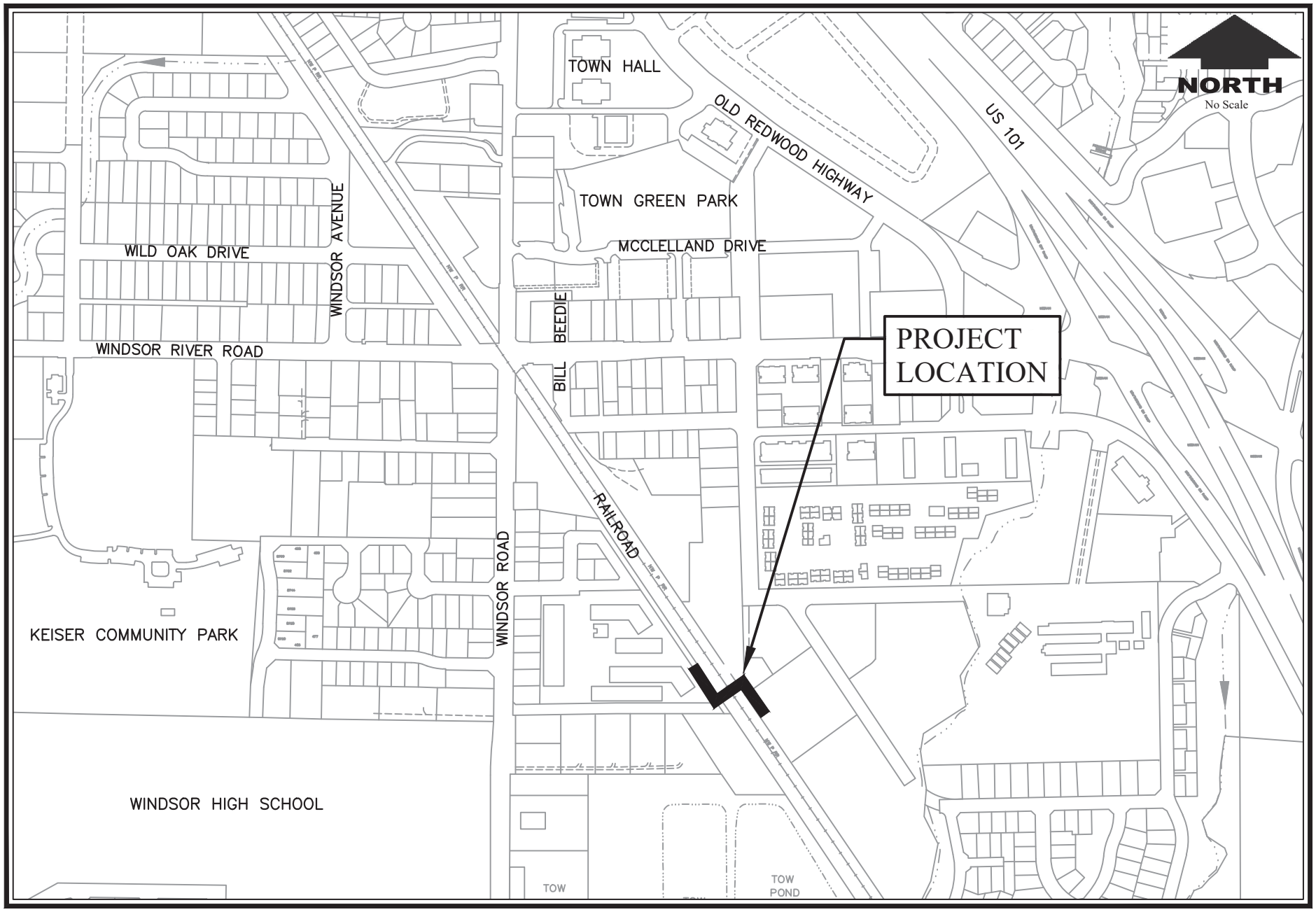
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES ( )**
**NO ( X )**

**General Plan Consistency:**
The Project is consistent with General Plan Transportation Policies including Multimodal Circulation System Policy M-1.1 Multimodal Transportation System - the Town shall continue to implement a multimodal transportation system that connects residents to activity centers throughout and near town, such as commercial centers and corridors, employment centers, the SMART train stop, the airport, schools, parks, recreation areas, and other attractions.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design | 540,000 | - | - | - | - | - | - | $ - |
| | Environmental | 225,000 | - | - | - | | - | - | $ - |
| | Project Management | - | - | - | - | - | - | - | $ - |
| | Legal Services/Admin | - | - | 20,000 | - | | - | - | $ 20,000 |
| | ROW - Const. Easements | 90,000 | - | 120,000 | - | - | - | - | $ 120,000 |
| | Construction Management | - | - | - | - | | - | - | $ - |
| | Construction | - | - | - | - | | - | - | $ - |
| | **Total** | $ 855,000 | $ - | $ 140,000 | $ - | $ - | $ - | $ - | $ 140,000 |
| **Funding Sources:** | Traffic Mitigation | 855,000 | - | 70,000 | - | - | - | - | $ 70,000 |
| | Transp. Grant Fund* | - | - | | - | - | - | - | $ - |
| | General Fund | - | - | 70,000 | | | - | - | $ 70,000 |
| | Other [developer] funds/AD | | | | - | | | | $ - |
| | **Total** | $ 855,000 | $ - | $ 140,000 | $ - | $ - | $ - | $ - | $ 140,000 |
| **Estimated O & M:** | | | | | | | | | |

# Windsor-SMART Pedestrian Grade Separation






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Windsor-SMART Pedestrian Grade Separation**

**Project No:** 2410
**GL No: 210-63-25-2410-4510-000**

**Project Description:**
The Windsor-SMART Pedestrian Grade Separation Project is south of the future SMART Windsor Station and proximate to Windsor High School. The Project will construct a non-motorized/pedestrian grade separated undercrossing of the SMART passenger and freight railroad tracks that are currently being modernized with the SMART Windsor Rail System Extension project. The Project construction includes excavation and insertion of a concrete box under the future tracks, retaining walls, and electric and security systems in the pedestrian tunnel

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
The project will reduce illegal trespass on the railroad right-of-way and provide direct, safe, non-motorized access between the west side of the railroad, including the Windsor High School campus, and the residences on the east side of the railroad. The project will also connect the neighborhoods and destinations on the west side of the track and the SMART Pathway/Great Redwood Trail being constructed on the east side of the railroad as part of the SMART extension project between SMART Sonoma County Airport and SMART Windsor Stations.

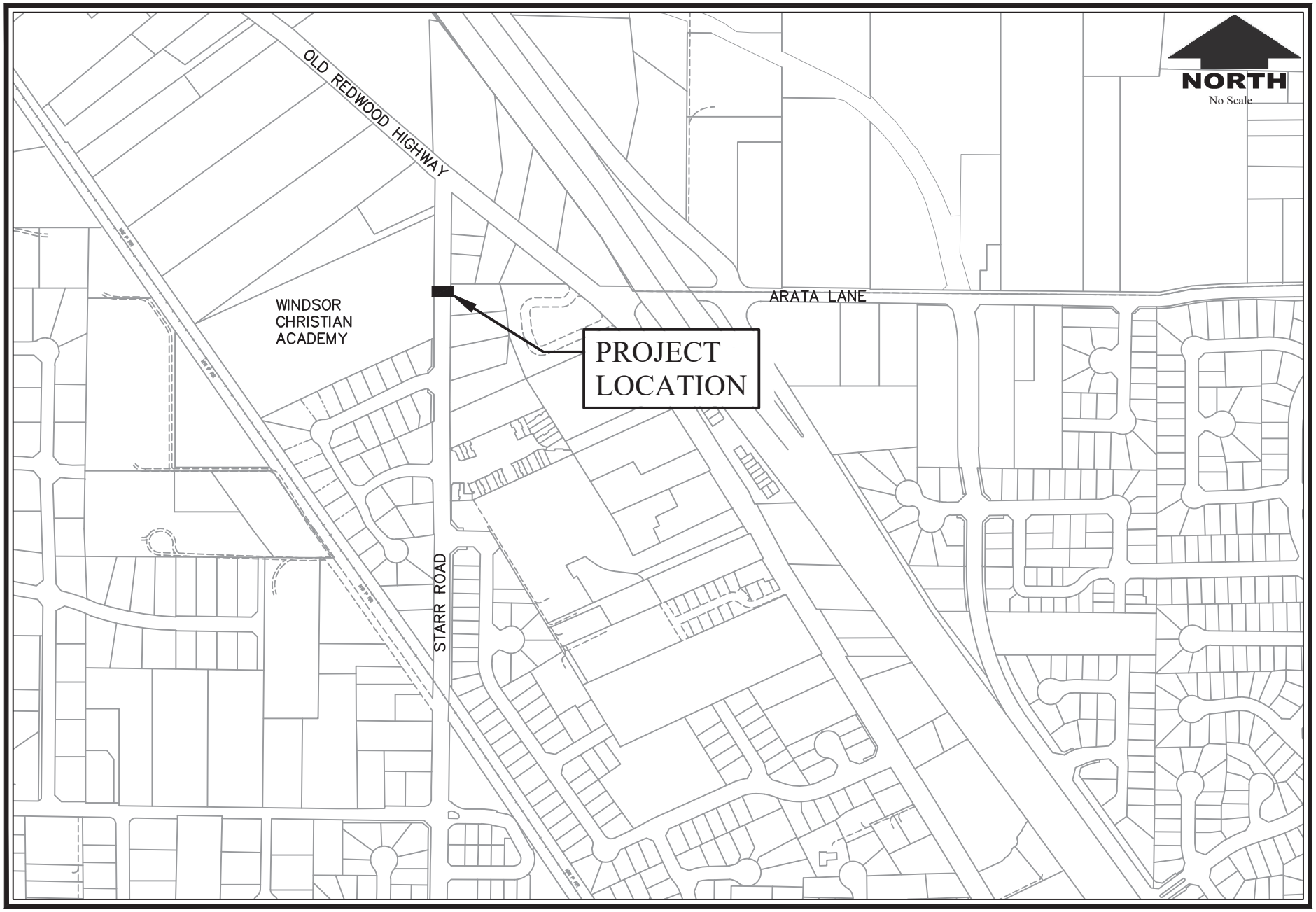
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES ( )**
**NO ( X )**

**General Plan Consistency:**
M-1.1 Multimodal Transportation System. The Town shall continue to implement a multimodal transportation system that connects residents to activity centers throughout and near town, such as commercial centers and corridors, employment centers, the SMART train stop, etc. M-2.10 Bicycle and Pedestrian Connectivity. The Town shall ensure that commercial and residential development, including affordable housing projects, provides convenient and direct connections to the nearest existing bikeways, pedestrian ways, and public transit facilities. M-4.10 Bicycle and Pedestrian Crossing Safety. The Town shall develop safe and convenient bikeways and pedestrian crossings that reduce conflicts between pedestrians, bicyclists, and motor vehicles on streets, multi-use trails, and sidewalks. M-4.15 SMART Trail. The Town shall work with Sonoma Marin Area Rail Transit on the implementation of the SMART Trail.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design | - | - | 124,000 | - | - | - | - | 124,000 |
| | Construction & CM | - | - | 3,000,000 | - | - | - | - | 3,000,000 |
| | Construction Management | - | - | - | - | - | - | - | - |
| | Legal Ser/Admin | - | - | 1,000 | - | - | - | - | 1,000 |
| | Environmental Mitigation | - | - | - | - | - | - | - | - |
| | **Total** | $ - | $ - | $ 3,125,000 | $ - | $ - | $ - | $ - | $ 3,125,000 |
| **Funding Sources:** | Traffic Mitigation | - | - | 125,000 | | - | - | - | 125,000 |
| | SMART | - | - | 1,500,000 | - | | - | - | 1,500,000 |
| | Bond Proceeds | - | - | 1,500,000 | - | | - | - | 1,500,000 |
| | | - | - | | - | - | - | - | - |
| | | - | - | - | - | - | - | - | - |
| | | - | - | - | - | - | - | - | - |
| | **Total** | $ - | $ - | $ 3,125,000 | $ - | $ - | $ - | $ - | $ 3,125,000 |
| **Estimated O & M:** | | | | | | | | | |

# Starr Road South of Old Redwood Highway Crosswalk Enhancements






TOWN OF
WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Starr Road South of ORH- Crosswalk Enhancements**

**Project No:** 2406
**GL No:** 010-63-25-2406-4510-000
**GL No:** 111-63-25-2406-4510-000
**GL No:** 210-63-25-2406-4510-000

**Project Description:**
Provide design and construction to install a new pedestrian crossing on Starr Road near the Windsor Christian Academy. The proposed crosswalk enhancement includes pedestrian activated lighted beacons, construction of ADA compliant curb ramps, striping, new pedestrian yield markings, and a street light.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
Outreach during various plans such as the Old Redwood Highway Corridor Plan, Local Road Safety Plan, and the Bicycle and Pedestrian Master Plan identified the need for several pedestrian crossing improvements at various locations throughout the Town. The Town recently adopted the County Vision Zero plan and creating safe crossing paths of travel for pedestrians is critical to achieving Vision Zero goals. The community has expressed the specific need for a crossing at the north end of the Starr Road due to lack of continuous sidewalks.

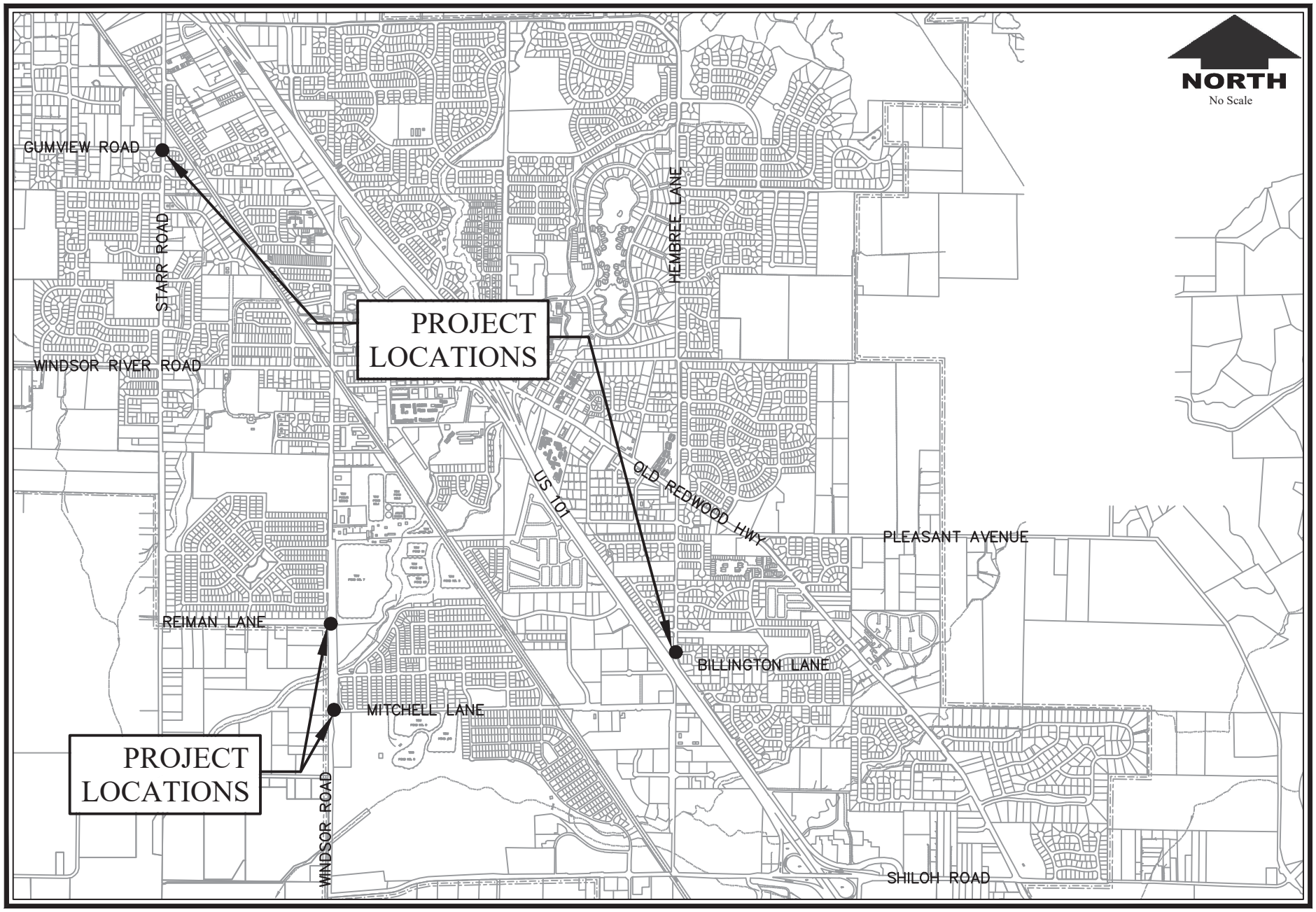
**Appropriations beyond the 5 year program period are needed to complete project:**

**NO ( X )**

**General Plan Consistency:**
The Project is consistent with General Plan Transportation Policies including Walkable and Bikeable Community Policy M-4.10 Bicycle and Pedestrian Crossing Safety - the Town shall develop safe and convenient bikeways and pedestrian crossings that reduce conflicts between pedestrians, bicyclists, and motor vehicles on streets, multi-use trails, and sidewalk and Policy M-4.14 - Safe Routes to School - the Town shall continue to coordinate with the School District on implementation of the Safe Routes to School program to ensure a safe pedestrian and bicycling network to and from local educational facilities for all.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design | - | - | | 35,000 | - | - | - | - | 35,000 |
| | Construction | - | - | | - | 160,000 | - | - | - | 160,000 |
| | Construction Management | - | - | | - | 15,000 | - | - | - | 15,000 |
| | Project Management | - | - | | - | - | - | - | - | - |
| | Legal Services/Admin | - | - | | 1,000 | - | - | - | - | 1,000 |
| | | - | | | - | | - | | | |
| | **Total** | $ - | $ - | | $ 36,000 | $ 175,000 | $ - | $ - | $ - | $ 211,000 |
| **Funding Sources:** | General Fund | - | - | | 36,000 | - | - | | | 36,000 |
| | Transportation Grant Fund (TDA) | - | - | | - | 87,000 | - | - | - | 87,000 |
| | Traffic Mitigation | - | - | | - | 88,000 | - | - | - | 88,000 |
| | **Total** | $ - | $ - | | $ 36,000 | $ 175,000 | $ - | $ - | $ - | $ 211,000 |
| **Estimated O & M:** | | | | | | | | | | |

# Traffic Calming - Mini Roundabouts






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Traffic Calming - Mini Roundabouts**

**Project No:** 2407
**GL No:** 010-63-25-2407-4510-000
**GL No:** 210-63-25-2407-4510-000

**Project Description:**
Develop preliminary designs, concepts, alternatives and cost estimates for traffic calming street designs such as mini roundabouts or other safety improvements at Starr Road and Gumview Road, Windsor Road and Mitchell Lane, Hembree and Billington, Windsor Road and Reiman Lane

**Department:**
Public Works - Engineering

**Priority:**

**Justification:**
Speeding has been a consistent complaint along Starr Road, Windsor Road and Old Redwood Highway. The 2022 Windsor Resiliency for Emergencies and Disaster Plan has identified the Starr Rd/Gumview Rd and Old Redwood Hwy/Pleasant Ave locations for roundabouts which helps with overall traffic flow, reduces accidents and improves operational capacity during power failures and periods of high traffic such as during an evacuation. Gumview Rd is the only exist out of that section of the neighborhoods and has a high structure to exit ratio. Outreach during various plans such as the Old Redwood Highway Corridor Plan, Local Road Safety Plan, and the Bicycle and Pedestrian Master Plan identified the need for several traffic calming and pedestrian crossing improvements at various locations throughout the Town. The Town recently adopted the County Vision Zero plan and creating safe and calm streets for all modes of transportation is critical to achieving Vision Zero goals.

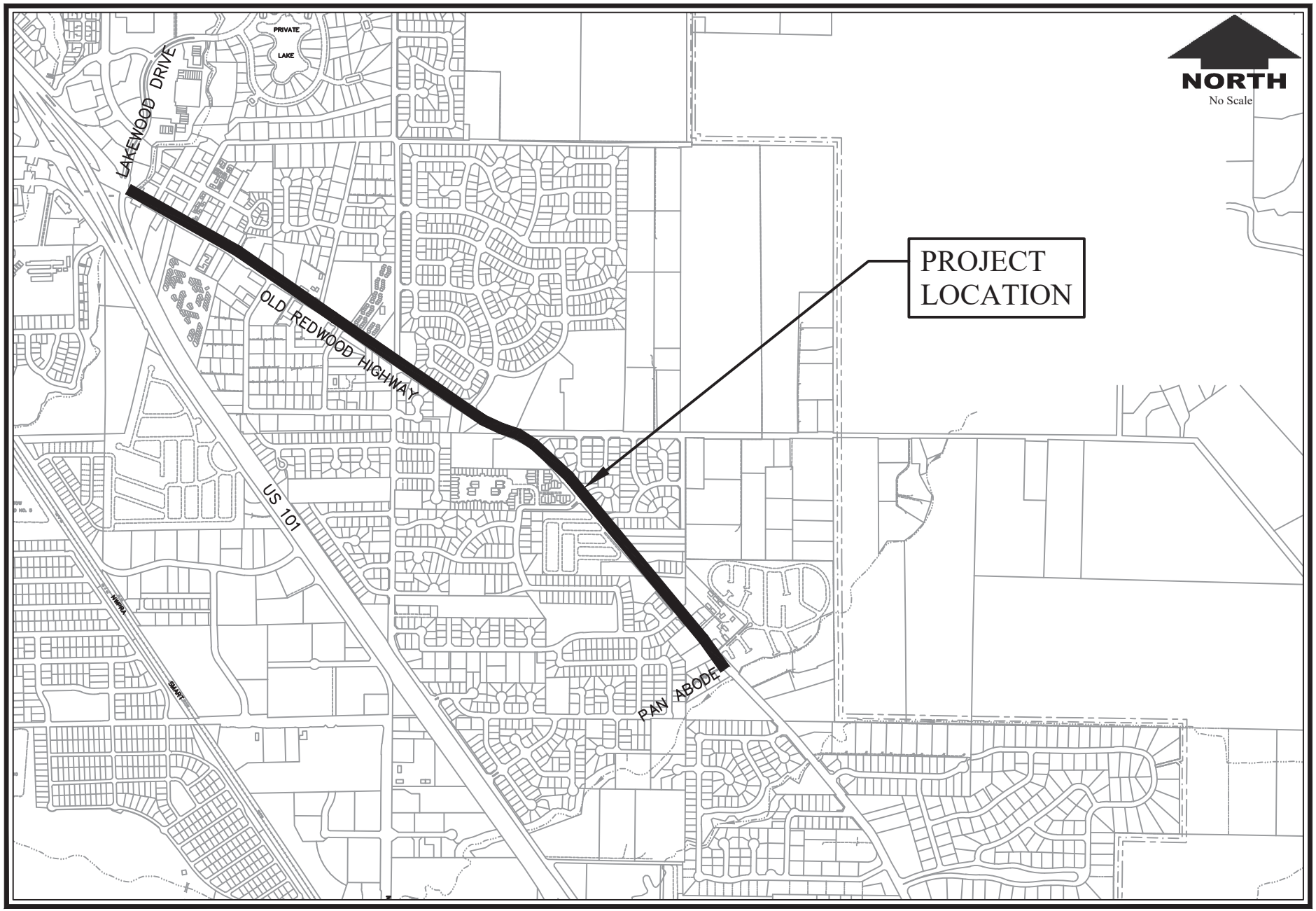
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES ( )**
**NO ( X )**

**General Plan Consistency:**
The Project is consistent with General Plan Transportation Policies including Streets & Roadway Policy M-3.14 Traffic Calming - the Town shall implement traffic calming measures in the downtown and accident-prone hotspot locations, as well as near schools, the library, and other public facilities, as appropriate to improve safety and Walkable and Bikeable Community Policy M-4.10 Bicycle and Pedestrian Crossing Safety - the Town shall develop safe and convenient bikeways and pedestrian crossings that reduce conflicts between pedestrians, bicyclists, and motor vehicles on streets, multi-use trails, and sidewalk and Policy M-4.14 - Safe Routes to School - the Town shall continue to coordinate with the School District on implementation of the Safe Routes to School program to ensure a safe pedestrian and bicycling network to and from local educational facilities for all.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Prelim Engineering | - | - | | | 60,000 | - | - | - | $ 60,000 |
| | Final Design | - | - | | | - | 400,000 | - | - | $ 400,000 |
| | Environmental/ROW | - | - | | | - | 60,000 | - | - | $ 60,000 |
| | Construction | - | - | | | - | - | 2,000,000 | - | $ 2,000,000 |
| | Construction Management | - | - | | - | - | - | 350,000 | - | $ 350,000 |
| | Legal Services/Admin | | | | | | | 25,000 | | $ 25,000 |
| | **Total** | $ - | $ - | | $ - | $ 60,000 | $ 460,000 | $ 2,375,000 | $ - | $ 2,895,000 |
| **Funding Sources:** | General Fund | - | - | | | 30,000 | 200,000 | 400,000 | - | $ 630,000 |
| | Transportation Grant Fund | | | | | | | 1,575,000 | | $ 1,575,000 |
| | Traffic Mitigation | | | | | 30,000 | 260,000 | 400,000 | | $ 690,000 |
| | **Total** | $ - | $ - | | $ - | $ 60,000 | $ 460,000 | $ 2,375,000 | $ - | $ 2,895,000 |
| **Estimated O & M:** | | | | | | | | | | |

# Old Redwood Highway Complete Streets and Pavement Rehabilitation






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Old Redwood Highway Complete Streets and Pavement Rehabilitation**

**Project No:** 2405
**GL No:** 010-63-25-2405-4510-000
**GL No:** 210-63-25-2405-4510-000

**Project Description:**
In 2022, the Town completed a plan to revitalize the entire corridor. The proposed project would implement improvements between Pan Abode Court and Lakewood Drive. The project includes pavement rehabilitation, enhanced bicycle facilities, and ADA compliant pedestrian facilities.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
Old Redwood Highway is a major local arterial running parallel to US 101 and providing access to commercial areas and residential neighborhoods. A primary focus of the project is the application of complete streets designs to enhance multimodal access along Old Redwood Highway and improve the viability of active transportation for residents and visitors to Windsor. Investing in the on-going maintenance of Town streets reduces the deterioration of pavement and extends the useful life of Town streets. Proper maintenance will reduce future operation and maintenance costs.

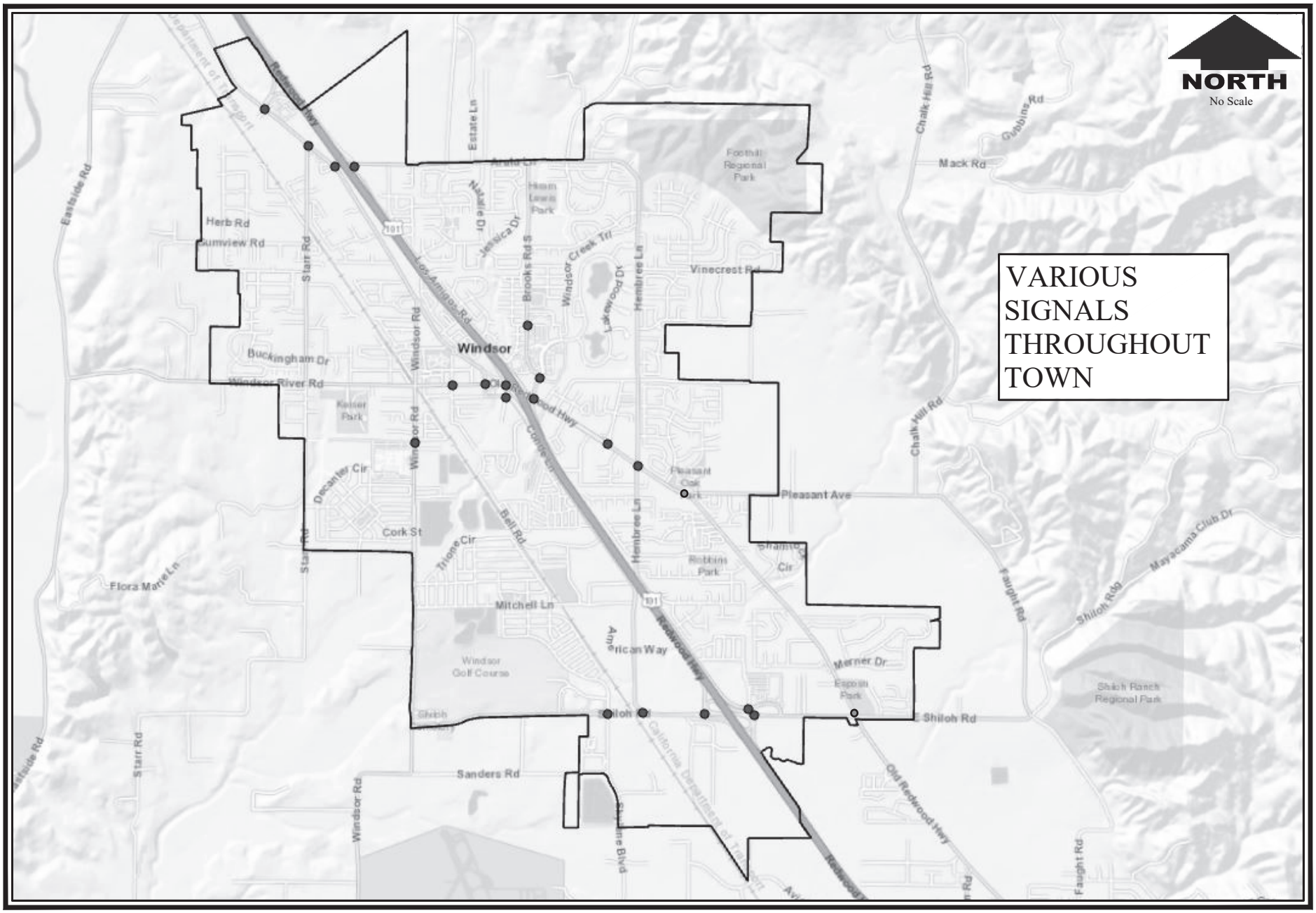
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES** **( )**
**NO** **( X )**

**General Plan Consistency:**
The Project is consistent with General Plan Transportation Policies including Streets & Roadways Policy M-3.9 Pavement Management Program - the Town shall maintain and implement the Pavement Management Program (PMP) which is set to provide the guidance to apply for grant funding through MTC to maintain and rehabilitate the Town Roads and M-3.10 Pavement Condition Index (PCI) - the Town shall continue to provide street maintenance to sustain high Pavement Condition Index (PCI) levels in order to maintain high quality roads.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design | - | - | | 230,000 | - | - | - | - | 230,000 |
| | Construction | - | - | | - | | 1,540,000 | - | - | 1,540,000 |
| | Construction Management | - | - | | - | | 210,000 | - | - | 210,000 |
| | Legal Ser/Admin/ROW | - | - | | 20,000 | - | - | - | - | 20,000 |
| | Environmental | - | - | | - | - | - | - | - | - |
| | **Total** | $ - | $ - | | $ 250,000 | $ - | $ 1,750,000 | $ - | $ - | $ 2,000,000 |
| **Funding Sources:** | General Fund | - | - | | 50,000 | - | - | - | - | 50,000 |
| | Measure DD (GoSonoma) | - | - | | - | | 1,540,000 | - | - | 1,540,000 |
| | Gas Tax (SB 1) | - | - | | | | 210,000 | - | - | 210,000 |
| | Traffic Mitigation | - | - | | 200,000 | - | - | - | - | 200,000 |
| | TGF Measure M Rollover* | - | - | | - | - | - | - | - | - |
| | Gas Tax (SB 1) Rollover* | - | - | | - | - | - | - | - | - |
| | **Total** | $ - | $ - | | $ 250,000 | $ - | $ 1,750,000 | $ - | $ - | $ 2,000,000 |
| **Estimated O & M:** | | | | | | | | | | |

# Centralized Traffic Management System and Signal Upgrades






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Centralized Traffic Management System and Signal Upgrades**

**Project No:** 2402
**GL No:** 010-63-25-2402-4510-000
**GL No:** 111-63-25-2402-4510-000
**GL No:** 210-63-25-2402-4510-000

**Project Description:**
Stage 1 - Develop a comprehensive, Town-wide plan to upgrade all existing traffic signal controllers and detection equipment to state-of-the-art video detection systems that are interconnected via fiber optic or radio communications and overseen by a centralized Advanced Traffic Management System (ATMS). Stage 2 - Plan implementation.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
While automated and connected traffic signal technologies have been in use for many years and have demonstrated that they can reduce congestion, delay, and GHG emissions, Town staff also believes this technology to have the ability to revolutionize emergency preparedness and evacuation planning and operations, an application of the technology that has yet to be fully explored. In addition to having battery backup at all traffic signals Town-wide, the proposed centralized management system would allow staff to monitor power levels remotely during an extended PSPS even and deploy maintenance crews or police officers to critical signals when necessary

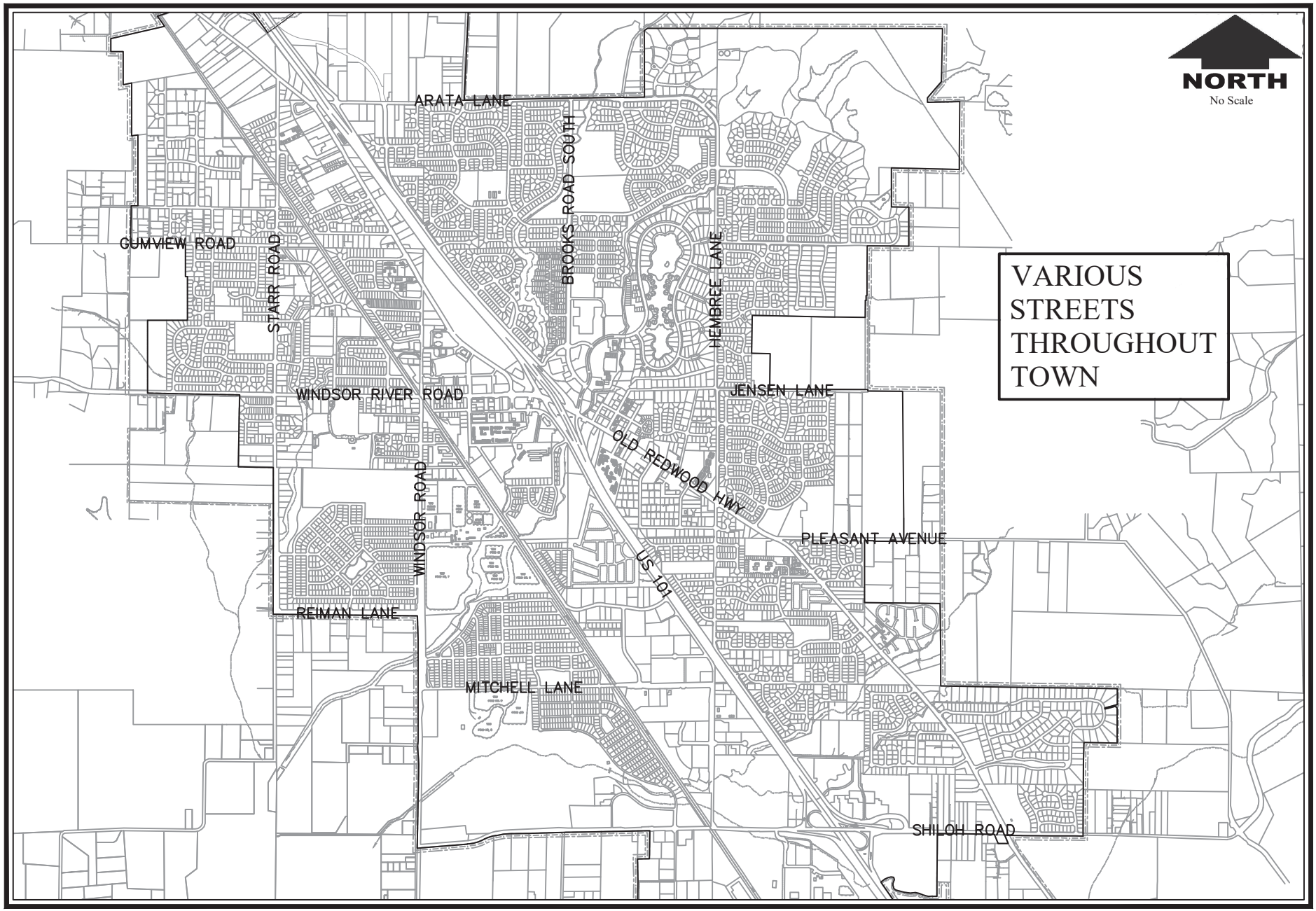
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES** **( )**
**NO** **( X )**

**General Plan Consistency:**
The Project is consistent with General Plan Transportation Policies including Streets & Roadways Policy M-3.12 Traffic Management-The Town shall strive to address traffic operations, including congestion, intersection delays, and travel speeds while balancing neighborhood livability and safety concerns. M3.16 Level of Service Application-The Town shall maintain level of service standards that define the minimum acceptable operating characteristics for intersections and street, and M3.17 Queuing.-Intersection queuing shall be evaluated in tandem with LOS.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Prelim Eng. & Plan Dev. | - | - | | 275,000 | - | - | - | - | 275,000 |
| | Design | - | - | | - | 240,000 | - | - | - | 240,000 |
| | Construction | - | - | | - | 1,200,000 | - | - | - | 1,200,000 |
| | Construction Management | - | - | | - | 180,000 | - | - | - | 180,000 |
| | Legal Services/Admin | - | - | | 2,000 | 500 | | - | - | 2,500 |
| | **Total** | $ - | $ - | | $ 277,000 | $ 1,620,500 | $ - | $ - | $ - | $ 1,897,500 |
| **Funding Sources:** | General Fund | - | - | | 2,000 | - | - | - | - | 2,000 |
| | TGF (SMART Grant) | - | - | | 275,000 | | - | - | - | 275,000 |
| | TGF (Other) | - | - | | | 1,380,000 | - | - | - | 1,380,000 |
| | Traffic Mitigation | - | - | | - | 240,500 | - | - | - | 240,500 |
| | | - | - | | - | - | - | - | - | - |
| | | - | - | | - | - | - | - | - | - |
| | **Total** | $ - | $ - | | $ 277,000 | $ 1,620,500 | $ - | $ - | $ - | $ 1,897,500 |
| **Estimated O & M:** | | | | | | | | | | |

# FY 2023-2028 Town Wide Street Resurfacing






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**FY 2023-2028 Town Wide Street Resurfacing**

**Project No:** 2403
**GL No:** 010-63-25-2403-4510-000
**GL No:** 111-63-25-2403-4510-000
**GL No:** 110-81-25-2403-4510-000

**Project Description:**
The program is a continuation of our annual street resurfacing program in which slurry seal or other surface treatments are applied to various residential streets. This work is needed to keep the Town's Pavement Condition Index (PCI) at a "good" level as supported by Council.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
Investing in the on-going maintenance of Town streets reduces the deterioration of pavement and extends the useful life of Town streets. An annual pavement maintenance plan is considered a best management maintenance program. Proper maintenance will reduce future operation and maintenance costs. The goal is to maintain an annual expenditure of $1.2 million but has not been committed due to General Fund constraints.

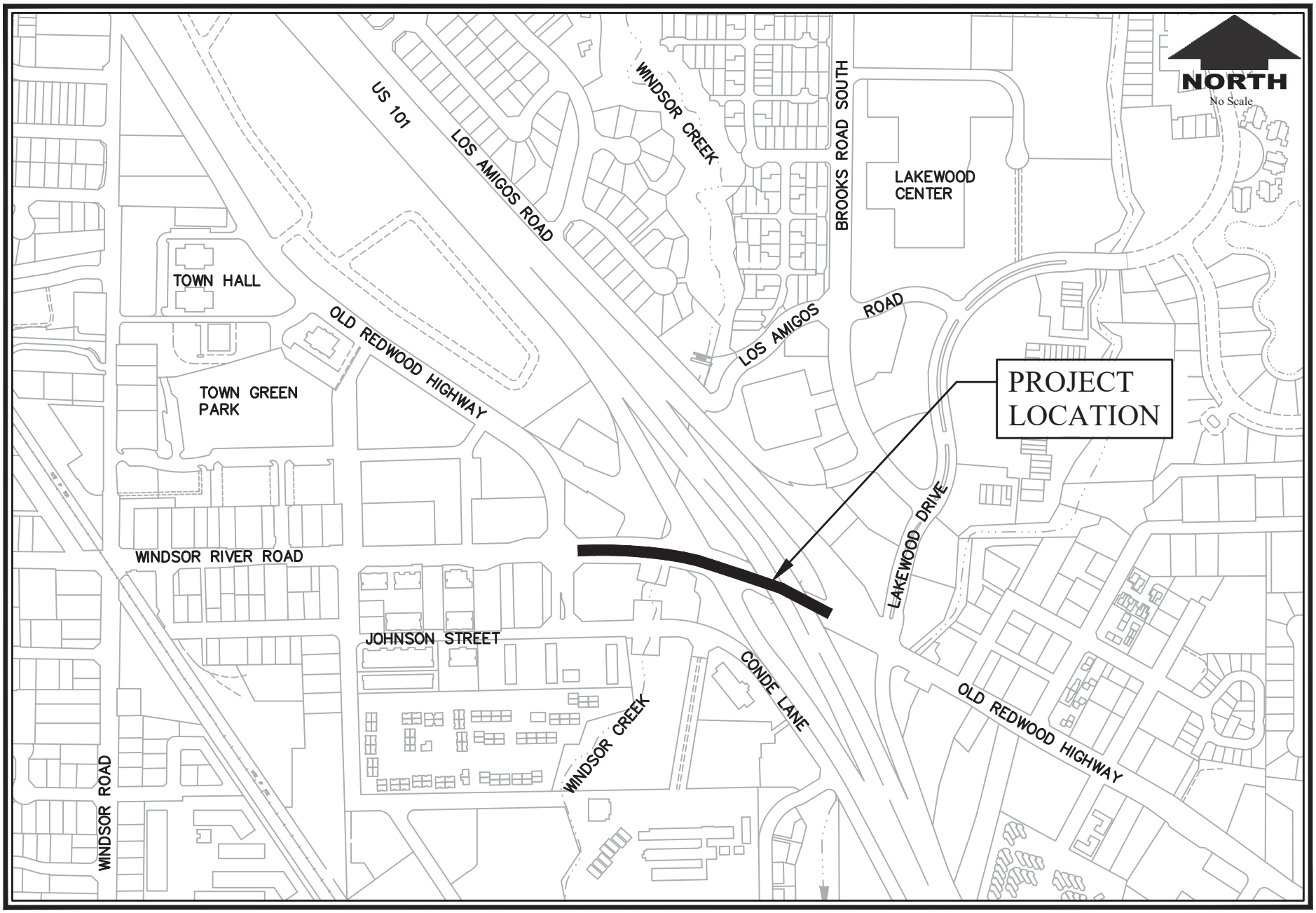
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES ( X )**
**NO ( )**

**General Plan Consistency:**
The Project is consistent with General Plan Transportation Policies including Streets & Roadways Policy M-3.9 Pavement Management Program - the Town shall maintain and implement the Pavement Management Program (PMP) which is set to provide the guidance to apply for grant funding through MTC to maintain and rehabilitate the Town Roads and M-3.10 Pavement Condition Index (PCI) - the Town shall continue to provide street maintenance to sustain high Pavement Condition Index (PCI) levels in order to maintain high quality roads.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design | - | - | | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 175,000 |
| | Construction | - | - | | 900,000 | 900,000 | 500,000 | 700,000 | 700,000 | 3,700,000 |
| | Construction Management | - | - | | 100,000 | 100,000 | 90,000 | 100,000 | 100,000 | 490,000 |
| | Legal Services/Admin | - | - | | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 |
| | Project Management | - | - | | - | - | - | - | - | - |
| | **Total** | $ - | $ - | | $ 1,040,000 | $ 1,040,000 | $ 630,000 | $ 840,000 | $ 840,000 | $ 4,390,000 |
| **Funding Sources:** | General Fund | - | - | | 200,000 | 200,000 | - | - | - | 400,000 |
| | TGF Measure M/Go Sonoma | - | - | | 290,000 | 290,000 | 290,000 | 290,000 | 290,000 | 1,450,000 |
| | Gas Tax (SB 1) | - | - | | 550,000 | 550,000 | 340,000 | 550,000 | 550,000 | 2,540,000 |
| | **Total** | $ - | $ - | | $ 1,040,000 | $ 1,040,000 | $ 630,000 | $ 840,000 | $ 840,000 | $ 4,390,000 |
| **Estimated O & M:** | | | | | | | | | | |

# Downtown Pedestrian & Bicycle Crossing of US 101 Phase 1






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Downtown Pedestrian & Bicycle Crossing of US 101 Phase 1**

**Project No:** 2206
**GL No:** 210-63-25-2206-4510-000
**GL No:** 010-63-25-2206-4510-000

**Project Description:**
Caltrans Project Initiation Documents (PID) and Design and Environmental for the Downtown Crossing of US 101 Phase 1. This work consists of improving the existing US 101 underpass by widening the underpass and adding Class I bike paths with protected two-way bike lanes and widened pedestrian paths.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
For all transportation modes, travel between important destinations on each side of the freeway is restricted to just three crossing locations within Windsor. The U.S. 101 at Central Windsor underpass on Old Redwood Highway is the primary link between the east and west sides of town. The Town has broader goal of creating a more cohesive and walkable downtown area by improving the existing U.S. 101 Old Redwood Highway crossing and creating a new dedicated bicycle/pedestrian crossing.

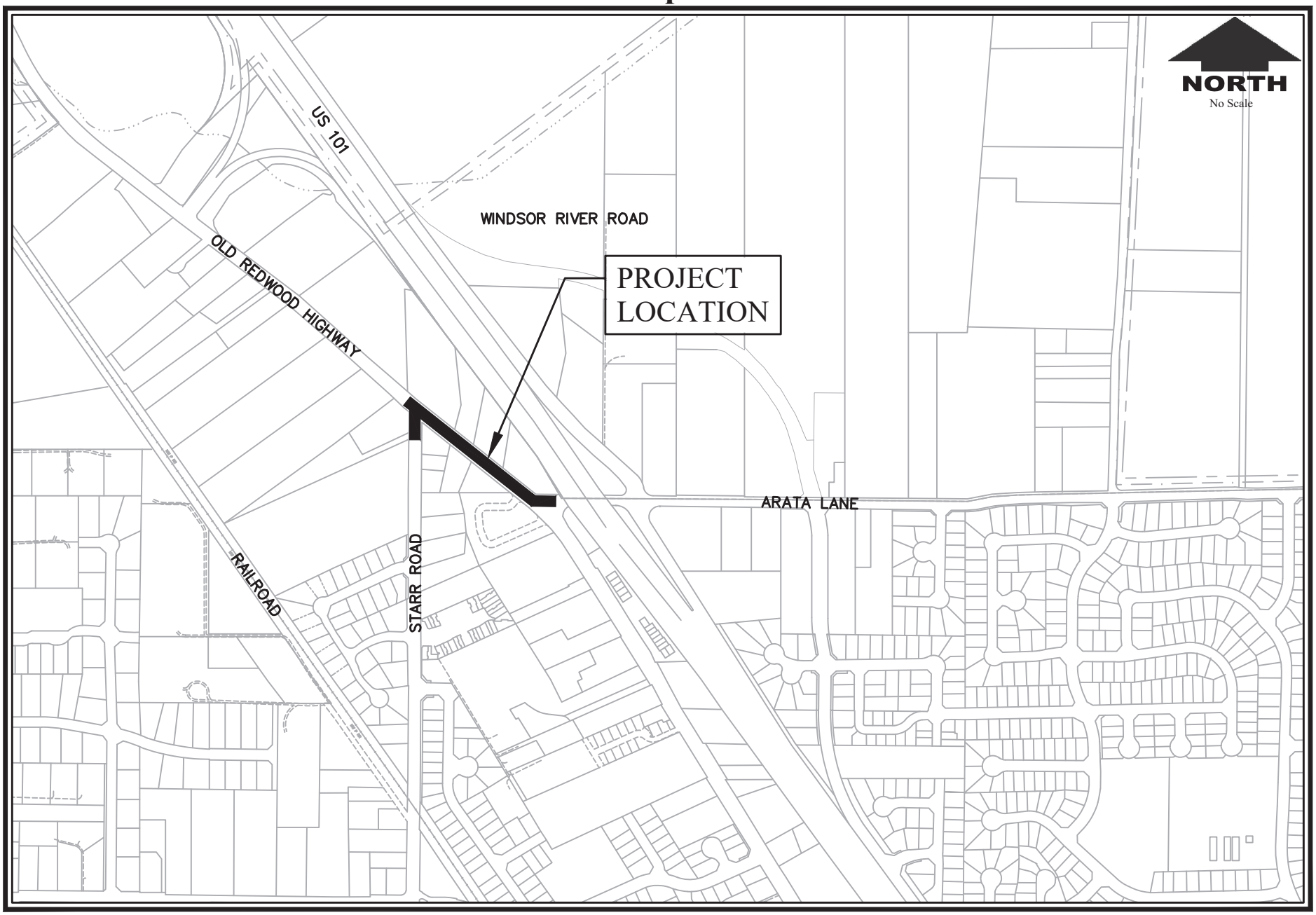
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES ( )**
**NO ( X )**

**General Plan Consistency:**
The Project is consistent with General Plan Transportation Policies including Complete Streets Policy M-2.7 Complete Street Priority Areas - the Town shall prioritize complete streets improvements (e.g., bicycle, pedestrian, vehicle, and transit facilities) at and along U.S. Highway 101 interchanges, including Shiloh Road, Arata Lane, and Central Windsor.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Caltrans Oversight (PID) | 150,000 | 50,000 | | 100,000 | - | - | - | - | $ 100,000 |
| | Preliminary Engineering | 350,000 | - | | | - | - | - | - | $ - |
| | Design & Environmental | - | - | | 600,000 | | - | - | - | $ 600,000 |
| | Project Management | - | - | | - | - | - | - | - | $ - |
| | Legal Services/Admin | - | - | | 25,000 | - | - | - | - | $ 25,000 |
| | Right of Way (ROW) | - | - | | 25,000 | | 100,000 | | - | $ 125,000 |
| | Construction | | | | | | 4,000,000 | | | $ 4,000,000 |
| | Construction Management | | | | | | 750,000 | | | $ 750,000 |
| | **Total** | $ 500,000 | $ 50,000 | | $ 750,000 | $ - | $ 4,850,000 | $ - | $ - | $ 5,600,000 |
| **Funding Sources:** | General Fund | 250,000 | 25,000 | | 200,000 | | - | | | $ 200,000 |
| | Traffic Mitigation | 250,000 | 25,000 | | 550,000 | | 250,000 | | | $ 800,000 |
| | Trans Grant Funds (OBAG) | | | | | | 2,000,000 | | | $ 2,000,000 |
| | Trans Grant Funds (Other) | | | | | | 2,000,000 | | | $ 2,000,000 |
| | Measure DD (GoSonoma) | | | | | | 600,000 | | | $ 600,000 |
| | **Total** | $ 500,000 | $ 50,000 | | $ 750,000 | $ - | $ 4,850,000 | $ - | $ - | $ 5,600,000 |
| **Estimated O & M:** | | | | | | | | | | |

# Old Redwood Highway from Starr Road to Arata Lane
# Pedestrian Improvements






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Old Redwood Highway from Starr Road to Arata Lane Pedestrian Improvements**

**Project No:** New

**GL No:**

**Project Description:**
This intersection of Starr Road-ORH will be analyzed for a possible roundabout. The project consists of improvements at the Starr Road/ Old Redwood Highway intersection including; traffic signal improvements or roundabout, curb & gutter along the west side of the intersection, crosswalks across the north leg of Old Redwood Highway (ORH) and the west leg of Starr Road, an all-weather surface pathway connection from the Arata Lane crosswalk to the existing sidewalk on the west side of ORH, and related drainage improvements.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
The intersection of ORH with Starr Road is challenging for pedestrians and bicyclists due to lack of facilities. The west side of the intersection is a wide radius and the bike lanes on ORH drop off. This intersection has no pedestrian crossings. Sidewalks are present on the south corner although there are several sidewalk gaps on the east side on Starr Road (one recently eliminated) and the sidewalk on the west side stops before the intersection. The existing signal does not detect pedestrians. At Arata Lane, a sidewalk gap on the west side of ORH impedes connectivity. An AC path with drainage improvements would improve access for pedestrians and bicyclists.

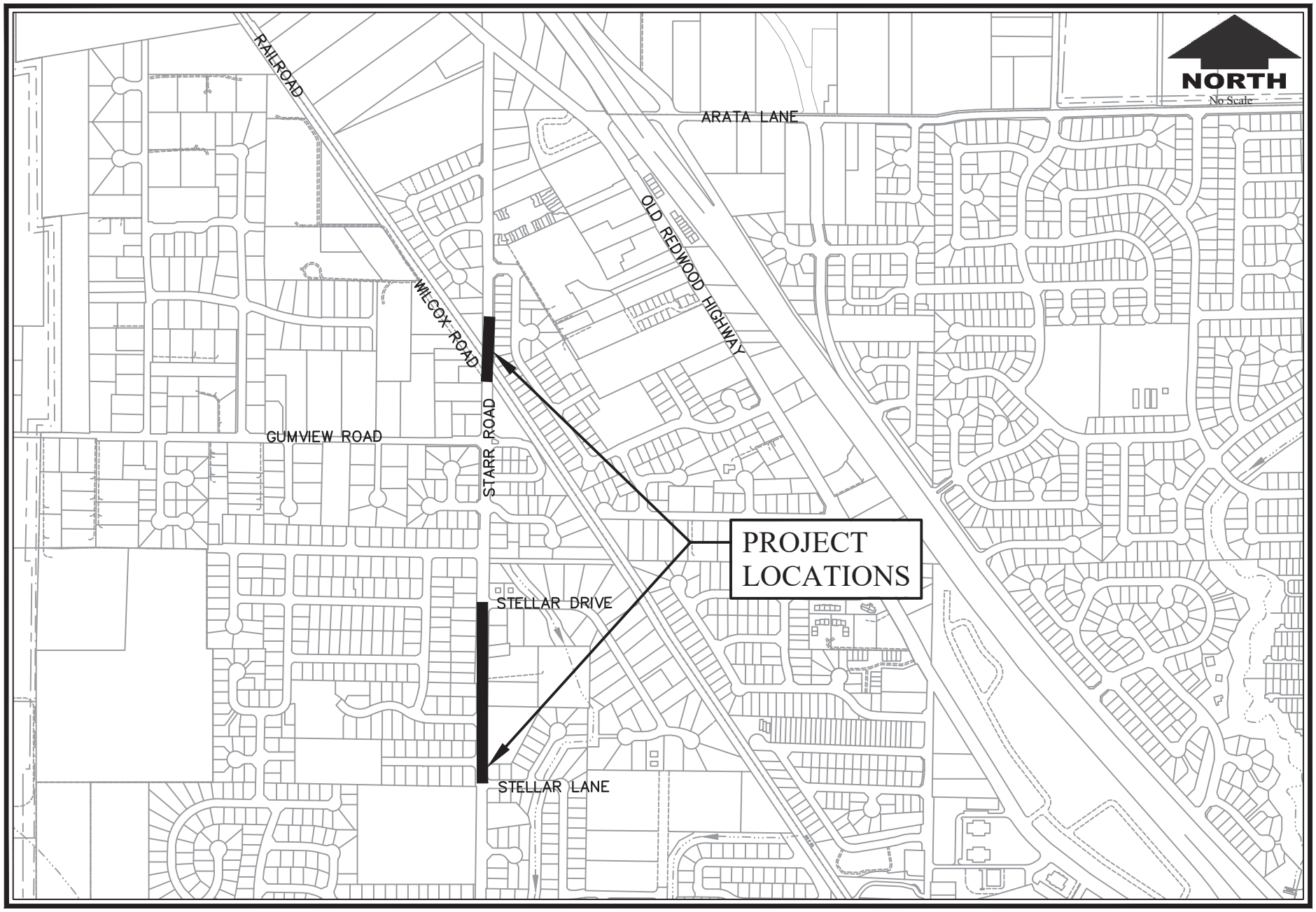
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES ( )**
**NO ( X )**

**General Plan Consistency:**
The Project is consistent with General Plan Transportation Policies including Multimodal Circulation System Policy M-1.1 Multimodal Transportation System - the Town shall continue to implement a multimodal transportation system that connects residents to activity centers throughout and near town, such as commercial centers and corridors, employment centers, the SMART train stop, the airport, schools, parks, recreation areas, and other attraction.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Prelim/Final Design | - | - | | - | 80,000 | 500,000 | - | $ 580,000 |
| | Construction | - | - | - | - | | - | 3,500,000 | $ 3,500,000 |
| | Construction Management | - | - | - | - | | - | 500,000 | $ 500,000 |
| | Legal Services/Admin | - | - | | - | - | 25,000 | - | $ 25,000 |
| | Project Management | - | - | - | - | - | - | - | $ - |
| | | | | | | | | | $ - |
| | **Total** | $ - | $ - | $ - | $ - | $ 80,000 | $ 525,000 | $ 4,000,000 | $ 4,605,000 |
| **Funding Sources:** | General Fund | - | - | | - | 40,000 | 225,000 | 300,000 | $ 565,000 |
| | Traffic Mitigation | | | | | 40,000 | 300,000 | 300,000 | $ 640,000 |
| | Grant Funds (TBD) | | | | | | | 3,400,000 | $ 3,400,000 |
| | | | | | | | | | $ - |
| | | | | | | | | | $ - |
| | **Total** | $ - | $ - | $ - | $ - | $ 80,000 | $ 525,000 | $ 4,000,000 | $ 4,605,000 |
| **Estimated O & M:** | | | | | | | | | |

# Starr Road Sidewalk Gap Improvements






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Starr Road Sidewalk Gap Improvements**

**Project No:** New

**GL No:**

**Project Description:**
There are two primary sidewalk gaps along Starr Road between Windsor River Road and ORH. Approximately 230 feet of sidewalk gap on the east and west sides of Starr Road at the railroad crossing near Wilcox Road and approximately 900 feet of sidewalk gap on the east side of Starr Road between Stellar Lane and Colleen Drive. This sidewalk gap project is to provide an accessible route of trave for people with disabilities, parents and children walking to and from schools, and local residents accessing transit stops along the Starr Road.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
This project will provide an accessible route of travel and a safer environment for parents and children walking to and from various schools and the surrounding Starr Road Neighborhoods. The project is consistent with the Specific Plan goals and policies for pedestrian connectivity and improved sidewalks/streetscapes. The Town will seek a Community Development Block Grant (CDBG) for this project.

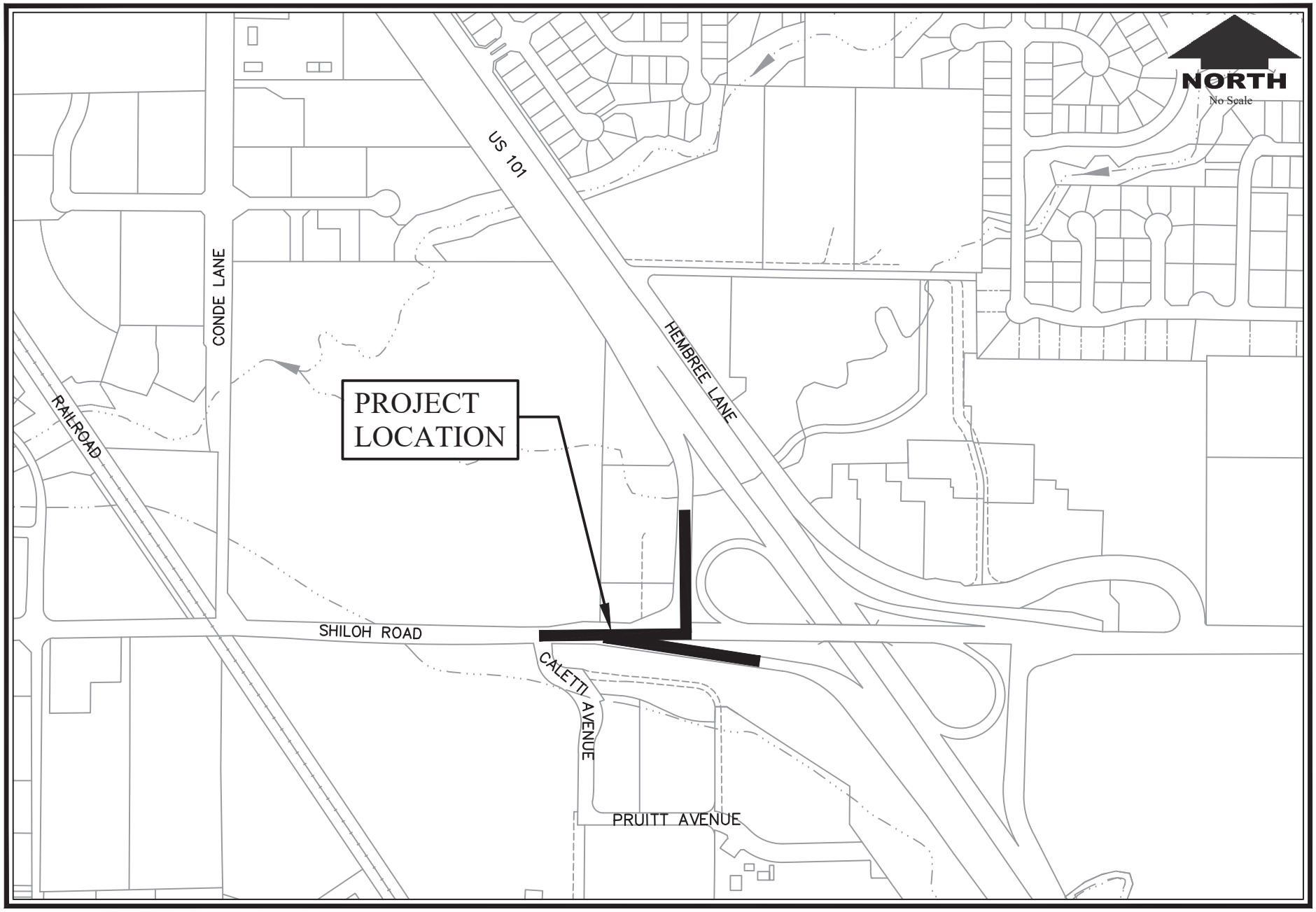
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES ( )**
**NO ( X )**

**General Plan Consistency:**
The Project is consistent with General Plan Transportation Policies including Streets and Roadways Policy M-3.1 Connected Network The Town shall strive to create a more connected transportation network by eliminating "gaps" in roadways, bikeways, and pedestrian networks; increasing transit access; and removing natural and manmade barriers to accessibility and connectivity and Walkable and Bikeable Community Policy M-4.4 Pedestrian and Bicycling Gaps - The Town shall encourage closing the gaps in the sidewalk and bicycling network to ensure continuous pedestrian and cycling access within town.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Prelim/Final Design | - | - | | - | | 200,000 | - | - | $ 200,000 |
| | Construction | - | - | | | | - | - | 900,000 | $ 900,000 |
| | Construction Management | - | - | | | | - | - | 135,000 | $ 135,000 |
| | Project Management | | - | | | - | - | - | - | $ - |
| | Legal Services/Admin/ROW | - | - | | | - | 5,000 | | 10,000 | $ 15,000 |
| | **Total** | $ - | $ - | | $ - | $ - | $ 205,000 | $ - | $ 1,045,000 | $ 1,250,000 |
| **Funding Sources:** | Comm Dev Block Grant (CDBG) | - | - | | | | 180,000 | - | 180,000 | $ 360,000 |
| | General Fund | - | - | | | | 25,000 | - | 100,000 | $ 125,000 |
| | Grant Funds (ATP/SRTS) | | | | | | | | 765,000 | $ 765,000 |
| | | | | | | | | | | $ - |
| | | | | | | | | | | $ - |
| | **Total** | $ - | $ - | | $ - | $ - | $ 205,000 | $ - | $ 1,045,000 | $ 1,250,000 |
| **Estimated O & M:** | | | | | | | | | | |

# Shiloh Road Left Turn Intersection Improvements at Caletti Avenue






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Shiloh Road Left Turn Intersection Improvements at Caletti Avenue**

**Project No:** 1805

**GL No:** 210-63-25-1805-4510-000

**Project Description:**
This project will address the Shiloh Road westbound left turn to Caletti Avenue storage issue. The first phase, completed in 2021 was a striping and median modification on Shiloh Road. Phase 2 improvements are rebuilding the eastbound approach to US 101 - Shiloh overpass, reconstructing the southbound on-ramp entry, raised median on Shiloh, relocating the southbound off-ramp traffic signal and constructing a new traffic signal at the intersection of Shiloh Road and Caletti Avenue.
***Construction funding source to be determined.**

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
Current left turn storage is not adequate for cumulative development of the Caletti Industrial Park property. This project will provide additional storage for that left turn movement and allow future development of the subject property.

**Appropriations beyond the 5 year program period are needed to complete project:**

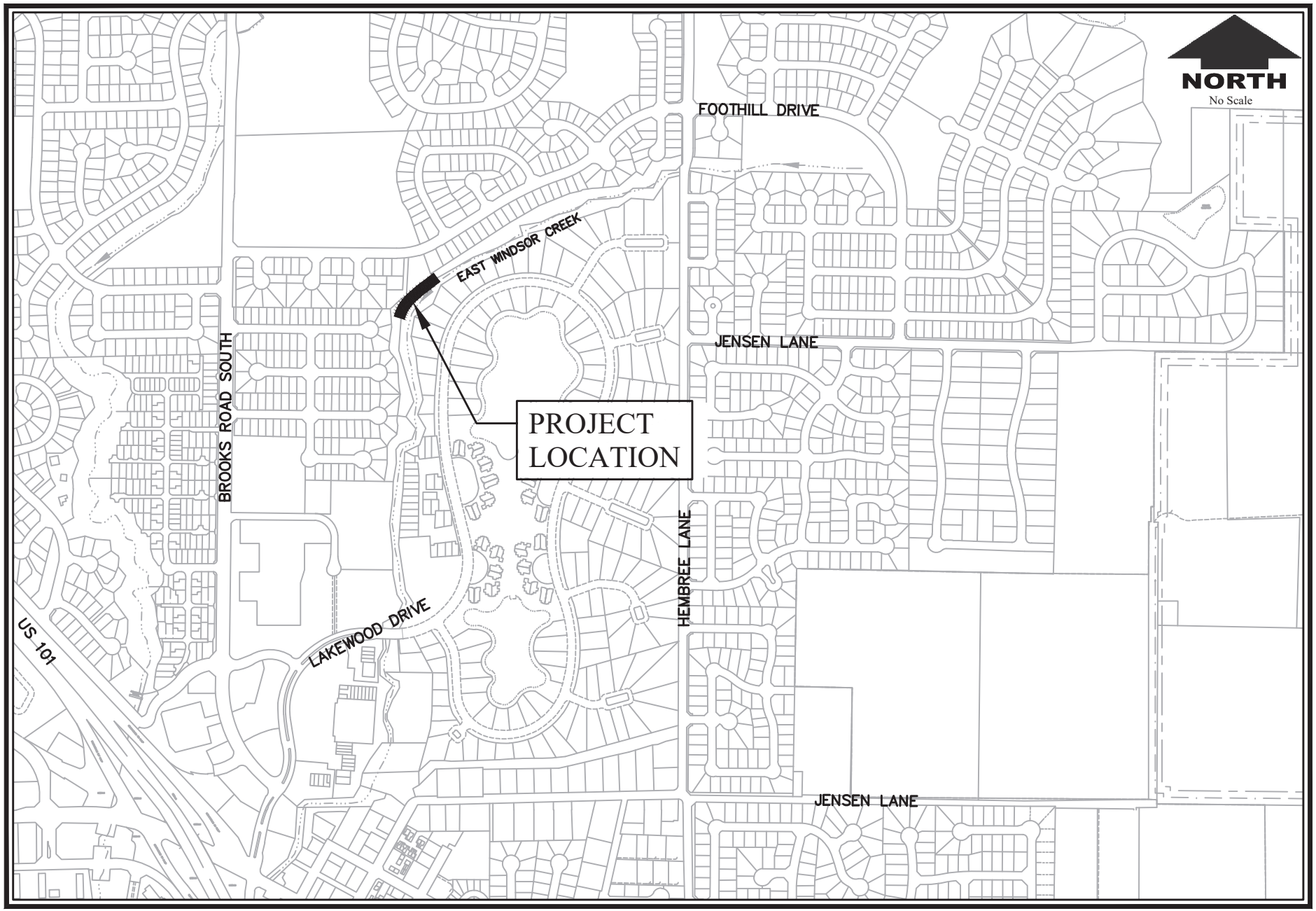
**YES ( )**
**NO ( X )**

**General Plan Consistency:**

The Project is consistent with General Plan Transportation Policies including Streets and Roadways Policy M-3.12 Traffic Management - the Town shall strive to address traffic operations, including congestion, intersection delays, and travel speeds, while balancing neighborhood livability and safety concerns.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Preliminary Design | - | - | - | - | 20,000 | - | - | $ 20,000 |
| | Design/Environmental | - | - | - | - | 200,000 | - | - | $ 200,000 |
| | Construction | - | - | | | - | 1,400,000 | - | $ 1,400,000 |
| | Construction Management | - | - | - | - | - | 125,000 | - | $ 125,000 |
| | Legal Services/Admin | - | - | - | - | - | 3,000 | - | $ 3,000 |
| | Project Management | - | - | - | - | - | 25,000 | - | $ 25,000 |
| | **Total** | $ - | $ - | $ - | $ - | $ 220,000 | $ 1,553,000 | $ - | $ 1,773,000 |
| **Funding Sources:** | Traffic Mitigation | - | - | | | 220,000 | - | - | $ 220,000 |
| | General Fund Grants | - | - | - | - | - | 1,553,000 | - | $ 1,553,000 |
| | **Total** | $ - | $ - | $ - | $ - | $ 220,000 | $ 1,553,000 | $ - | $ 1,773,000 |
| **Estimated O & M:** | | | | | | | | | |

# East Windsor Creek Trail Pedestrian Bridge






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**East Windsor Creek Trail and Pedestrian Bridge**

**Project No:** 2408

**GL No:** 010-63-25-2408-4510-000

**Project Description:**
This project would formalize the existing gravel trail between Hembree Lane and Lakewood Drive and follows the west side of the creek. A short spur extends between the main trail along the creek corridor and Foothill Drive adjacent to the southeast corner of Windsor Middle School of creek. A trail bridge would be required to cross a tributary approximately 400 feet south of Foothill Drive and would formalize the existing gravel trail and fire access road between Hembree Lane and Lakewood Drive.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
Providing bike/pedestrian facilities for a healthy community. Improvements identified in the 2014 Windsor Bicycle and Pedestrian Master Plan Update and the 2018 Class I Bicycle and Pedestrian Trails Study.
* Potential for future grant funding

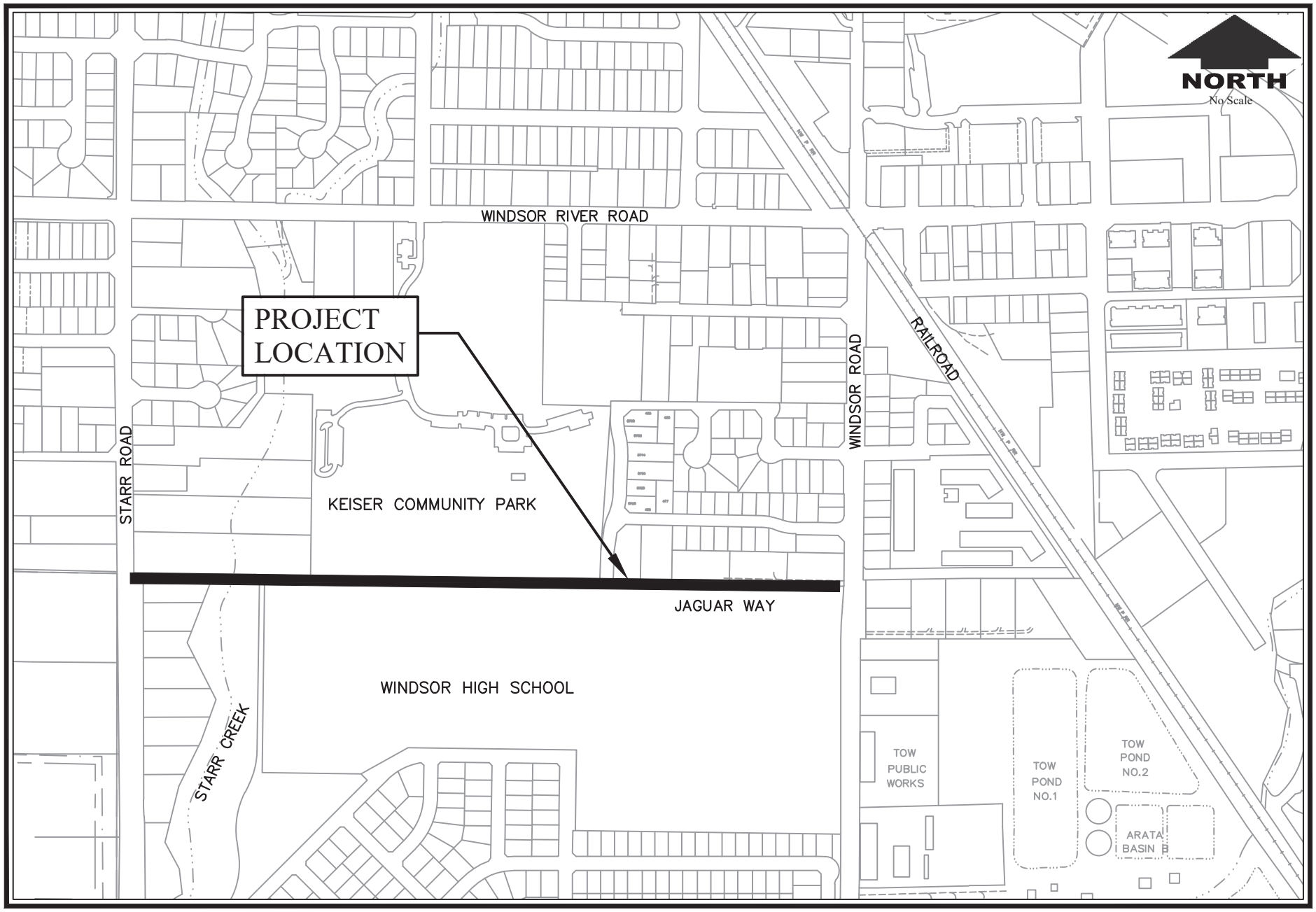
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES ( )**
**NO ( X )**

**General Plan Consistency:**
The Project is consistent with General Plan Transportation Policies including Walkable and Bikeable Community Policy M-4.2 Trail Network - the Town shall expand its network of trails throughout the town, wherever feasible, through public open spaces and easements for recreational enjoyment and for a vehicle-free route to parks, schools, and neighborhoods through walled subdivisions and Policy M-4.3 Trail Accessibility - the Town shall require trails to be within a short walk of most residents in order to harbor active lifestyles and offer opportunities to appreciate open space.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design and permitting | - | - | | - | 85,000 | - | - | - | 85,000 |
| | Construction | - | - | | - | - | 350,000 | - | - | 350,000 |
| | Construction Management | - | - | | - | - | 90,000 | - | - | 90,000 |
| | Project Management | - | - | | | - | - | - | - | - |
| | Legal Services/Admin | - | - | | - | 5,000 | - | - | - | 5,000 |
| | **Total** | $ - | $ - | | $ - | $ 90,000 | $ 440,000 | $ - | $ - | $ 530,000 |
| **Funding Sources:** | General Fund | - | - | | - | 90,000 | 50,000 | - | - | 140,000 |
| | Transp. Grant Fund* | - | - | | - | | 390,000 | - | - | 390,000 |
| | **Total** | $ - | $ - | | $ - | $ 90,000 | $ 440,000 | $ - | $ - | $ 530,000 |
| **Estimated O & M:** | | | | | | | | | | |

# Jaguar Way Extension from Windsor Road to Starr Road






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Jaguar Way Extension from Windsor Road to Starr Road**

**Project No:** New

**GL No:**

**Project Description:**
On June 17, 2020 Council adopted the Initial Study/Mitigated Negative Declaration and Mitigation Monitoring and Reporting Program. Project will provide safe pedestrian and bicycle access between Starr Road and Windsor Road giving through access to Windsor High School, the athletic fields and Keiser Park. Proposed project includes paved road for a portion of Jaguar Way with a Class I bike route from the High School to Starr Road including bike lanes, sidewalk and a bridge crossing of Starr Creek.
***Funding to be determined.**

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

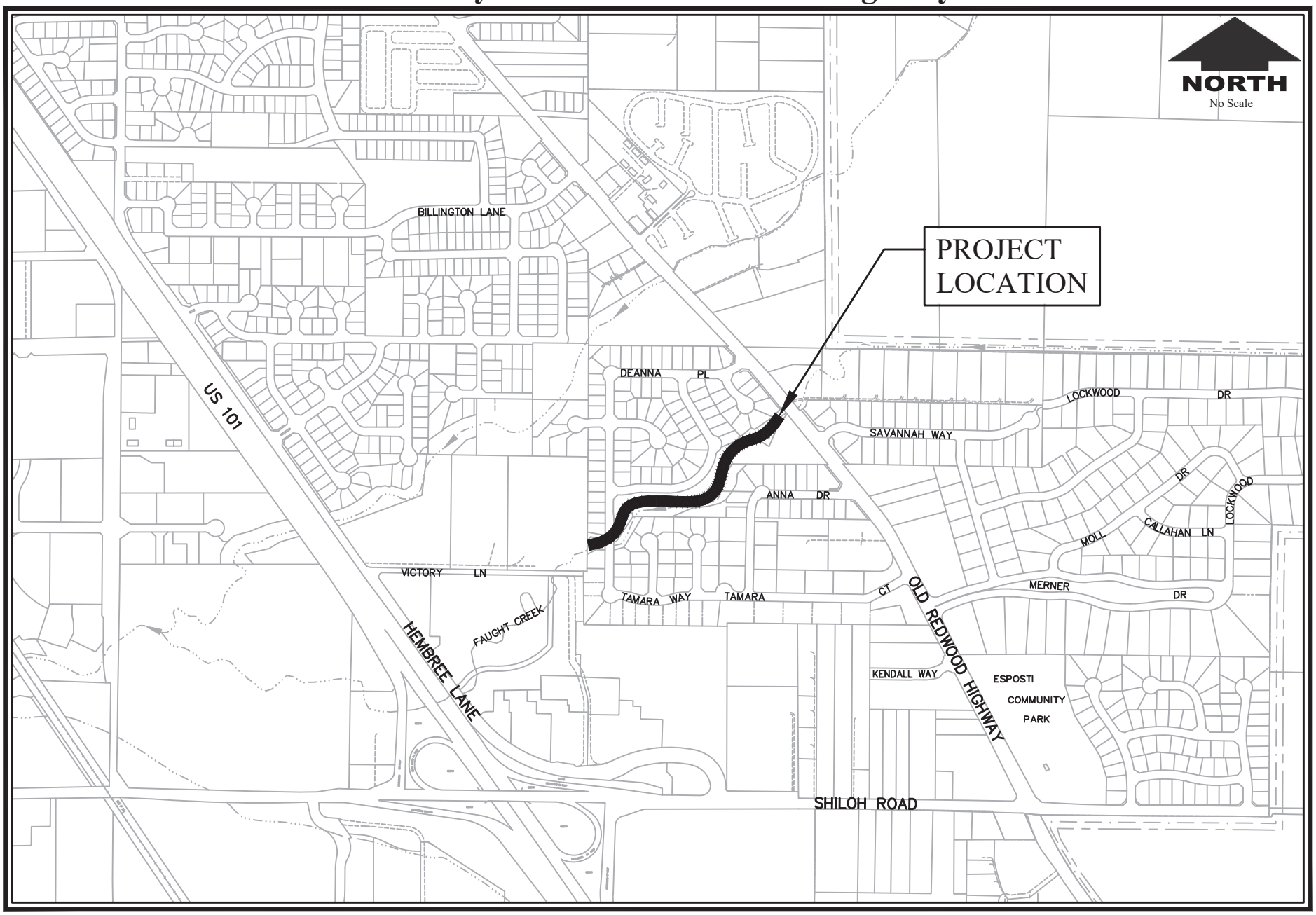
**Justification:**
Provide safe pedestrian and partial vehicular access and improve operations along Windsor Road and Jaguar Way as identified in the Town of Windsor ITS Pedestrian Safety Assessment. The project falls within the Station Area/Downtown Specific Plan. The project is consistent with the Specific Plan goals and policies for pedestrian/bike connectivity and improved sidewalks/streetscapes.

**Appropriations beyond the 5 year program period are needed to complete project:**
**YES ( )**
**NO ( X )**

**General Plan Consistency:**
The Project is consistent with General Plan Transportation Policies including Multimodal Circulation System Policy M-1.1 Multimodal Transportation System - the Town shall continue to implement a multimodal transportation system that connects residents to activity centers throughout and near town, such as commercial centers and corridors, employment centers, the SMART train stop, the airport, schools, parks, recreation areas, and other attractions and Complete Streets Policy M-2.3 Safe and Comfortable Streets - the Town shall design streets to enhance Windsor's identity, to be safe and convey a sense of security, and to be comfortable and convenient for all travel modes including motor vehicles, pedestrians, and bicyclists.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Environmental Review/Prelim. Design | - | - | | | 110,000 | | - | $ 110,000 |
| | Design | - | - | | | 410,000 | | - | $ 410,000 |
| | Construction | - | - | | | | | 3,120,000 | $ 3,120,000 |
| | Construction Management | - | - | | | | | 520,000 | $ 520,000 |
| | Environmental Mitigation | | - | | | | | 500,000 | $ 500,000 |
| | Project Management | - | - | | | | | 50,000 | $ 50,000 |
| | Legal Services/Admin/ROW | - | - | | | | | 10,000 | $ 10,000 |
| | **Total** | $ - | $ - | $ - | $ - | $ 520,000 | $ - | $ 4,200,000 | $ 4,720,000 |
| **Funding Sources:** | Traffic Mitigation | - | - | | - | - | | | $ - |
| | Grants and other revenues | - | - | | | 520,000 | | 4,200,000 | $ 4,720,000 |
| | General Fund | - | - | | - | - | | | $ - |
| | **Total** | $ - | $ - | | $ - | $ 520,000 | $ - | $ 4,200,000 | $ 4,720,000 |
| **Estimated O & M:** | | | | | | | | | |

# Faught Creek Trail Improvements from Victory Lane to Old Redwood Highway






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Faught Creek Trail Improvements from Victory Lane to Old Redwood Highway**

**Project No:** New

**GL No:** 111-63-25-XXXX-4510-000

**Project Description:**
Formalize an existing compacted 8 foot trail extending from Old Redwood Highway to Gabrielle Drive on north side of creek. Trail would be located at top of bank following Gabrielle Drive to Amie Drive. Crossing improvements to be installed on Amie Drive to connect trail on Gabrielle to Victory Lane. Formalize a footpath from Amie Drive to the improved trail to be installed by the Portello (Victoria Oaks) Subdivision.
* Partially funded by Transportation for Clear Air (TFCA) Grant.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
Providing bike/pedestrian facilities for a healthy community. Improvements identified in the 2014 Windsor Bicycle and Pedestrian Master Plan Update and the 2018 Class I Bicycle and Pedestrian Trails Study.

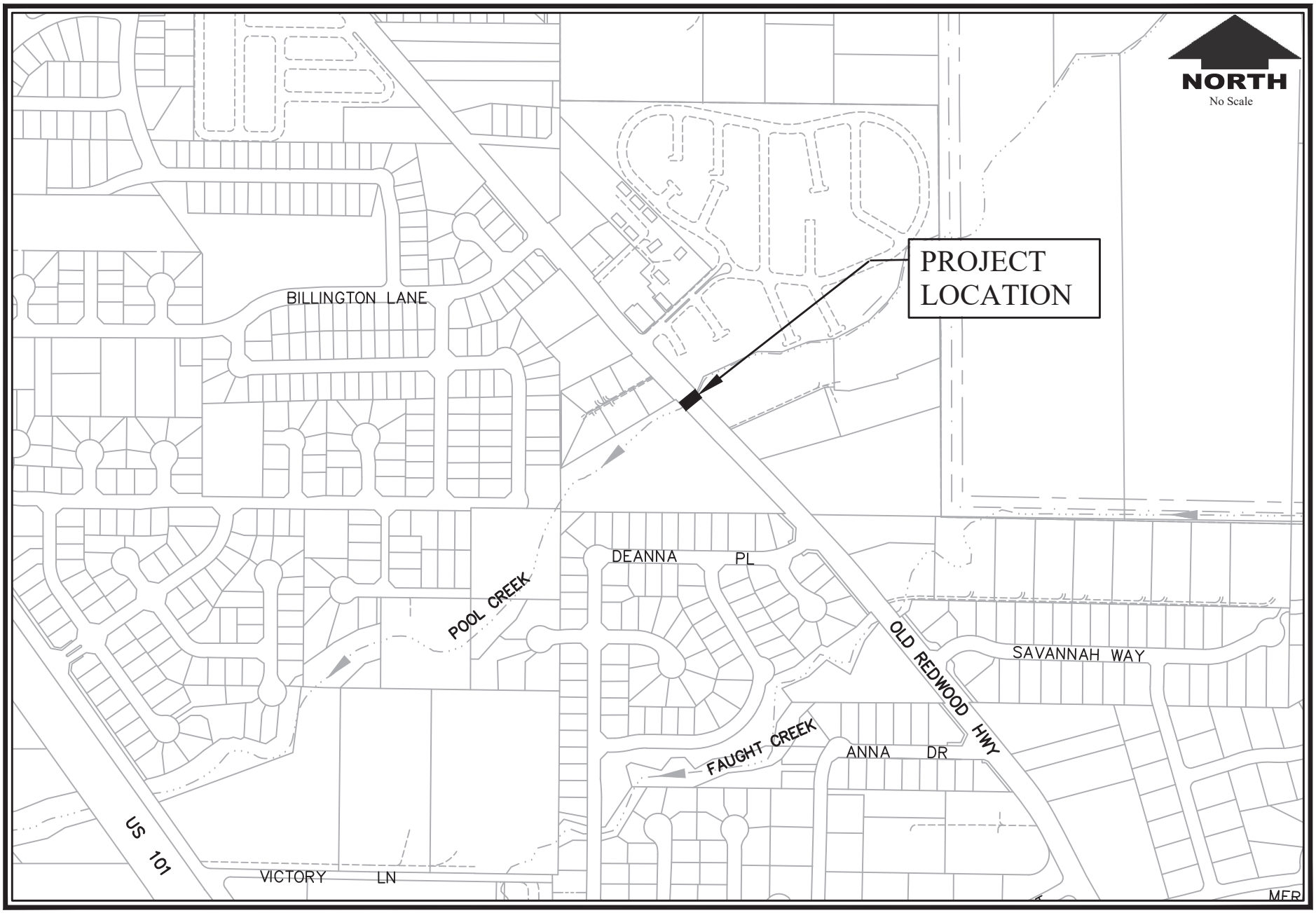
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES** **( )**
**NO** **( X )**

**General Plan Consistency:**
The Project is consistent with General Plan Transportation Policies including Walkable and Bikeable Community Policy M-4.2 Trail Network - the Town shall expand its network of trails throughout the town, wherever feasible, through public open spaces and easements for recreational enjoyment and for a vehicle-free route to parks, schools, and neighborhoods through walled subdivisions and Policy M-4.3 Trail Accessibility - the Town shall require trails to be within a short walk of most residents in order to harbor active lifestyles and offer opportunities to appreciate open space.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design and permitting | - | - | | | | 45,000 | - | - | 45,000 |
| | Construction | - | - | | | | 244,000 | - | - | 244,000 |
| | Construction Management | - | - | | | | 48,000 | - | - | 48,000 |
| | Project Management | - | - | | | | | - | - | - |
| | Legal Services/Admin | - | - | | | | 5,000 | - | - | 5,000 |
| | **Total** | $ - | $ - | | $ - | | $ 342,000 | $ - | $ - | $ 342,000 |
| **Funding Sources:** | General Fund | - | - | | | | 222,000 | - | - | 222,000 |
| | TGF (TFCA) | - | - | | | | 120,000 | - | - | 120,000 |
| | **Total** | $ - | $ - | | $ - | | $ 342,000 | $ - | $ - | $ 342,000 |
| **Estimated O & M:** | | | | | | | | | | |

# Old Redwood Highway Pool Creek Bridge Replacement






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Old Redwood Highway Pool Creek Bridge Replacement**

**Project No:** New

**GL No:**

**Project Description:**
Replace deficient bridge on Old Redwood Highway at the Pool Creek crossing. The bridge will be replaced with a structure that allows for 11' vehicular travel lanes, 6' to 8' sidewalks, and 6' bicycle lanes. Road improvements are proposed to extend 160 feet from the structure in both directions. Safety rails and guard rail (if necessary) will be included. State Highway Bridge funding programs and Federal funding opportunities will be considered to help fund this project.
* Portion of Construction to be developer funded

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
This bridge was built in 1925 and, by today's standards, hydraulicly inadequate and much too narrow to allow vehicles, pedestrians and bicycles to pass safely. It does not meet current safety standards and needs to be removed and replaced.

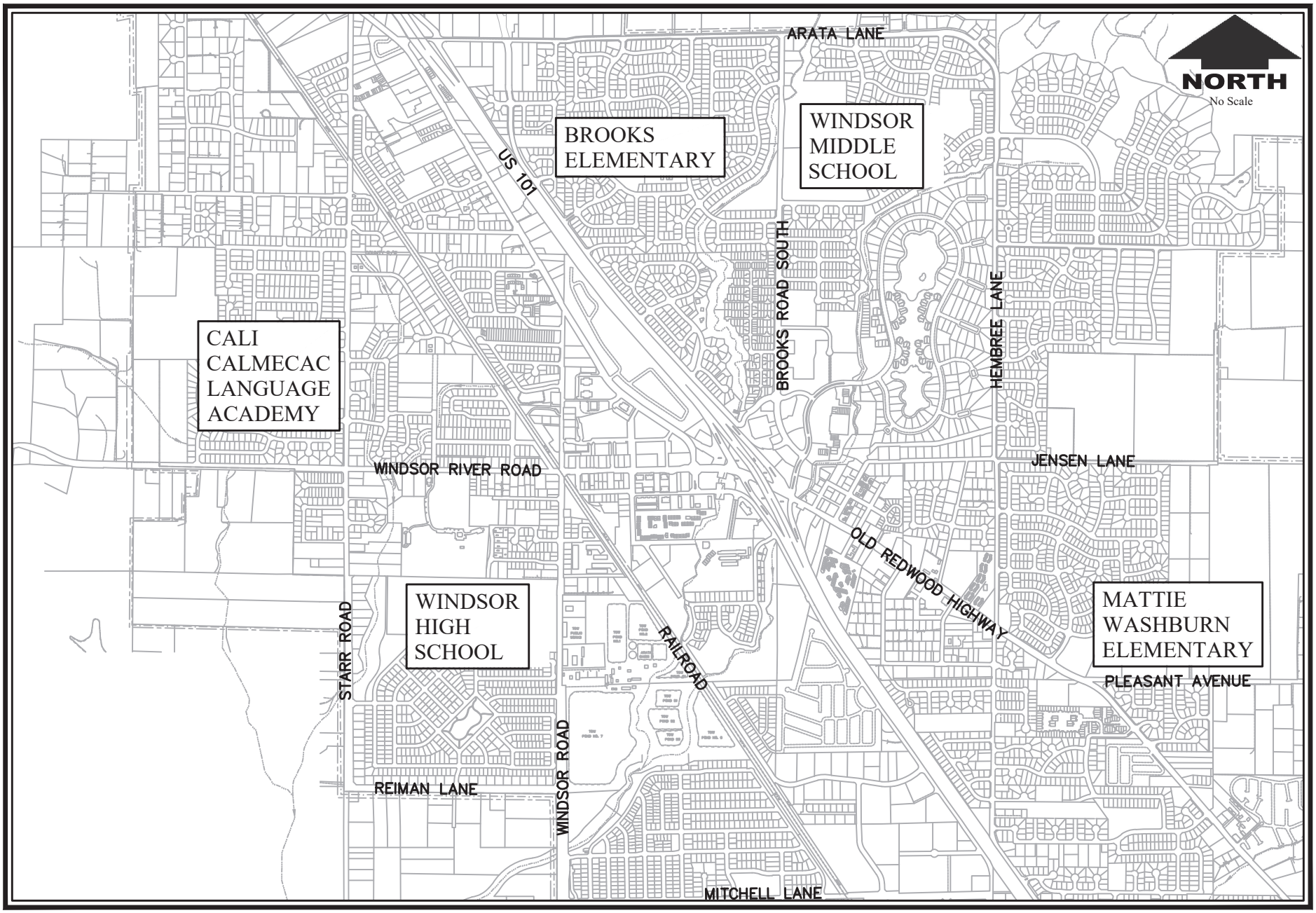
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES ( )**
**NO ( X )**

**General Plan Consistency:**
The Project is consistent with General Plan Transportation Policies including Streets and Roadways Policy M-3.11 Bridge Maintenance - the Town shall continue to maintain the bridges throughout town and develop a plan for roadway and hydraulic capacity for the bridges to address future development.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design | - | - | - | - | 250,000 | | - | $ 250,000 |
| | Construction | - | - | - | - | - | 1,350,000 | - | $ 1,350,000 |
| | Construction Management | | | - | - | - | 200,000 | - | $ 200,000 |
| | Environmental Mitigation | | | - | - | 50,000 | - | - | $ 50,000 |
| | ROW | | | - | - | 100,000 | - | - | $ 100,000 |
| | Legal Services/Admin | | | - | - | 5,000 | - | - | $ 5,000 |
| | **Total** | $ - | $ - | $ - | $ - | $ 405,000 | $ 1,550,000 | $ - | $ 1,955,000 |
| **Funding Sources:** | General Fund | - | - | | | 202,500 | | - | $ 202,500 |
| | Traffic Mitigation Fund | | | | | 202,500 | 1,240,000 | - | $ 1,442,500 |
| | Developer Funded | | | | | | 310,000 | - | $ 310,000 |
| | Highway Bridge Replacement & Rehabilitation (HBRRP) | | | $ - | $ - | $ - | $ - | - | $ - |
| | **Total** | $ - | $ - | $ - | $ - | $ 405,000 | $ 1,550,000 | $ - | $ 1,955,000 |
| **Estimated O & M:** | | | | | | | | | |

# Bicycle and Pedestrian Master Plan Tier 1 - Crosswalk Enhancements






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**BPMP Tier 1 - Enhanced Crosswalk Locations**

**Project No:** 2401
**GL No**: 010-63-25-2401-4510-000
**GL No:** 210-63-25-2401-4510-000

**Project Description:**
Project includes bicycle and pedestrian improvements at various locations around Windsor schools as recommended by the Safe Routes to School Walking Audit Report. Improvements may include installation of high visibility crosswalks with rapid rectangular flashing beacons, sidewalk improvements, sidewalk bulb outs and various other ancillary improvements.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
Implementation of the Windsor Safe Routes to School program report. Providing bike/pedestrian facilities for a healthy community.

**Appropriations beyond the 5 year program period are needed to complete project:**

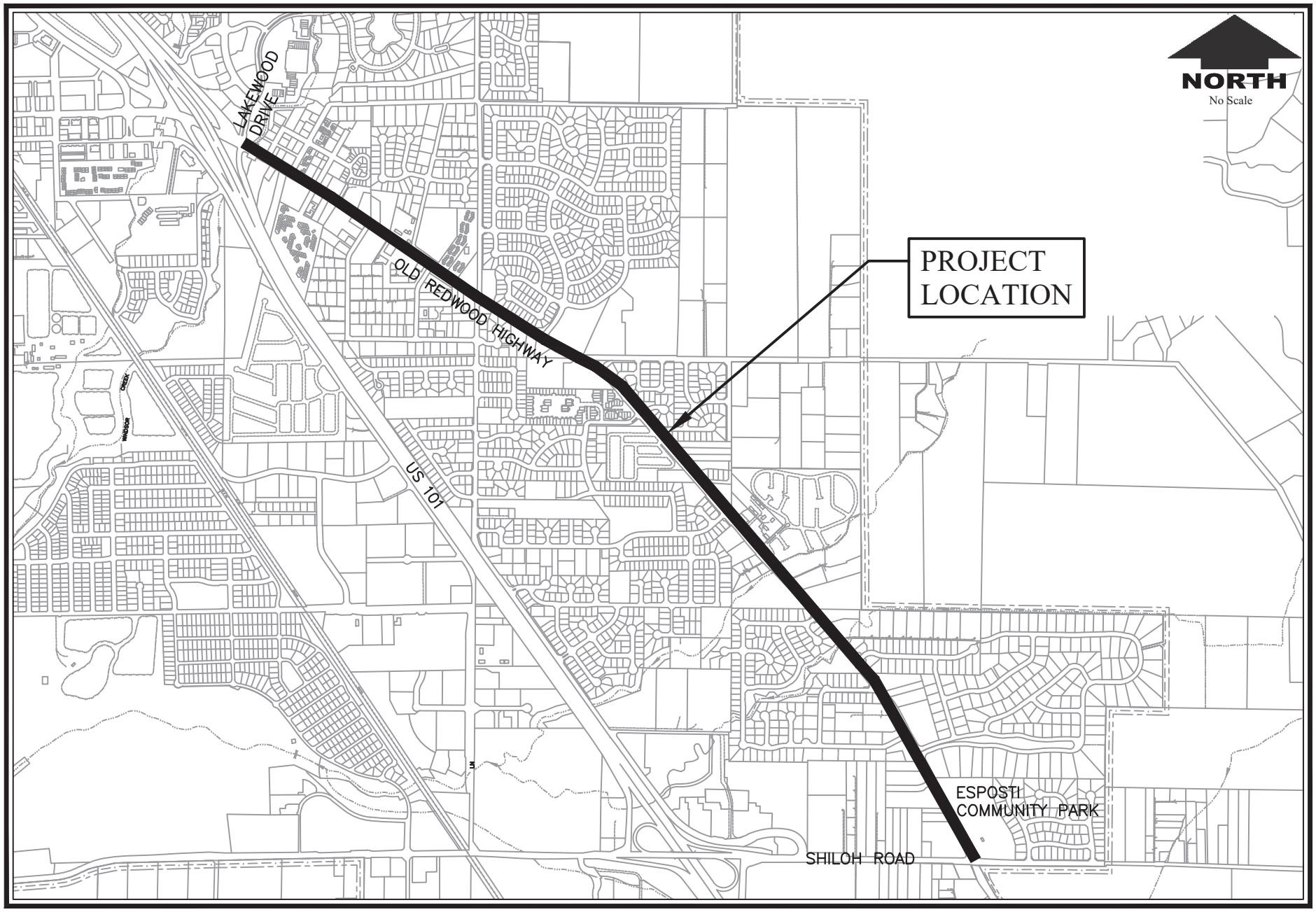
**YES ( )**
**NO ( X )**

**General Plan Consistency:**

The Project is consistent with General Plan Transportation Policies including Walkable and Bikeable Community Policy M-4.10 Bicycle and Pedestrian Crossing Safety - the Town shall develop safe and convenient bikeways and pedestrian crossings that reduce conflicts between pedestrians, bicyclists, and motor vehicles on streets, multi-use trails, and sidewalk and Policy M-4.14 - Safe Routes to School - the Town shall continue to coordinate with the School District on implementation of the Safe Routes to School program to ensure a safe pedestrian and bicycling network to and from local educational facilities for all.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Preliminary Engineering | - | - | | 30,000 | - | | | | $ 30,000 |
| | Design | - | - | | - | 120,000 | | | | $ 120,000 |
| | Project Management | - | - | | - | - | | | | $ - |
| | Construction | - | - | | - | - | 910,000 | | | $ 910,000 |
| | Construction Management | - | - | | - | - | 80,000 | | | $ 80,000 |
| | Legal Services/Admin | - | - | | - | - | 10,000 | | | $ 10,000 |
| | **Total** | $ - | $ - | | $ 30,000 | $ 120,000 | $ 1,000,000 | | | $ 1,150,000 |
| **Funding Sources:** | General Fund | - | - | | 15,000 | 60,000 | 150,000 | | | $ 225,000 |
| | Traffic Mitigation Fees | | | | 15,000 | 60,000 | 150,000 | | | $ 225,000 |
| | Grant Funds | | | | | | 700,000 | | | $ 700,000 |
| | | | | | | | | | | $ - |
| | | | | | | | | | | $ - |
| | **Total** | $ - | $ - | | $ 30,000 | $ 120,000 | $ 1,000,000 | $ - | $ - | $ 1,150,000 |
| **Estimated O & M:** | | | | | | | | | | |

# Old Redwood Highway Complete Streets Project Lakewood Drive to Shiloh Road






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Old Redwood Highway Complete Streets Project - Lakewood Dr to Shiloh Rd**

**Project No:** 2404
**GL No:** 010-63-25-2404-4510-000
**GL No:** 210-63-25-2404-4510-000
**GL No:**

**Project Description:**
In 2022, the Town completed a plan to revitalize the entire corridor. The proposed project would implement improvements between Lakewood Drive and Shiloh Road. The project includes pavement rehabilitation, enhanced bicycle facilities, closing sidewalk gaps, adding and enhancing pedetrain crosswalks, adding and enhancing transit facilites, ADA compliant pedestrian facilities, drainage improvments, lighting, and landscaping and LID.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
Old Redwood Highway is a major local arterial running parallel to US 101 and providing access to commercial areas and residential neighborhoods. A primary focus of the project is the application of complete streets designs to enhance multimodal access along Old Redwood Highway and improve the viability of active transportation for residents and visitors to Windsor. Investing in the on-going maintenance of Town streets reduces the deterioration of pavement and extends the useful life of Town streets. Proper maintenance will reduce future operation and maintenance costs.

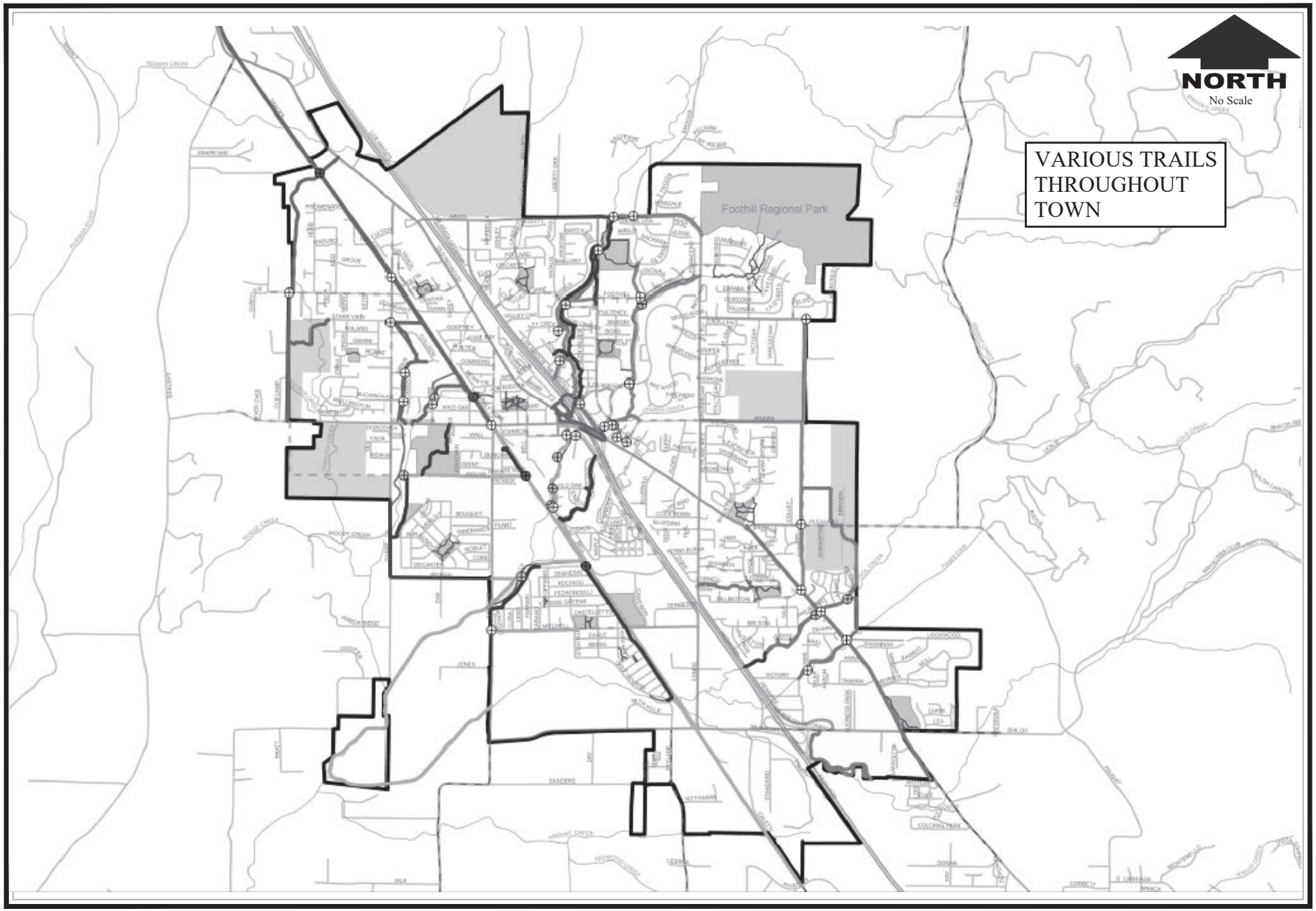
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES** **( )**
**NO** **( X )**

**General Plan Consistency:**
M-3.1 Connected Network. Provide an interconnected street network that is accessible and friendly to all modes of travel. The Town shall strive to create a more connected transportation network by eliminating “gaps” in roadways, bikeways, and pedestrian networks; increasing transit access; and removing natural and manmade barriers to accessibility and connectivity.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design | - | - | | | 3,100,000 | - | - | - | 3,100,000 |
| | Construction | - | - | | - | | | 13,086,889 | - | 13,086,889 |
| | Construction Management | - | - | | - | | | 1,870,000 | - | 1,870,000 |
| | Legal Ser/Admin/ROW | - | - | | | 250,000 | | - | - | 250,000 |
| | Environmental Mitigation | - | - | | - | 150,000 | - | - | - | 150,000 |
| | **Total** | $ - | $ - | | $ - | $ 3,500,000 | $ - | $ 14,956,889 | $ - | $ 18,456,889 |
| **Funding Sources:** | General Fund | - | - | | | 50,000 | - | - | - | 50,000 |
| | Measure DD (GoSonoma) | - | - | | - | | | 1,540,000 | - | 1,540,000 |
| | Gas Tax (SB 1) | - | - | | | | | 210,000 | - | 210,000 |
| | Traffic Mitigation | - | - | | | 200,000 | - | 200,000 | - | 400,000 |
| | Unmet Funding Needs | - | - | | - | 3,250,000 | - | 13,006,889 | - | 16,256,889 |
| | | - | - | | - | - | - | - | - | - |
| | **Total** | $ - | $ - | | $ - | $ 3,500,000 | $ - | $ 14,956,889 | $ - | $ 18,456,889 |
| **Estimated O & M:** | | | | | | | | | | |

# Class I Trails Improvements






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Class I Trails Improvements**

**Project No:** New

**GL No:**

**Project Description:**
In November 2018 Council accepted the Class I Trail Study. The report examined existing and potential Class I trails to improve bicycle and pedestrian access in Windsor. The study examines opportunities to connect neighborhoods with key destinations throughout the community along a network of bicycle and pedestrian trails and specifically discusses off-street trail design considerations and implementation options.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
Implementation of the projects in the Class I Trail Study. Providing bike/pedestrian facilities for a healthy community.

**Appropriations beyond the 5 year program period are needed to complete project:**

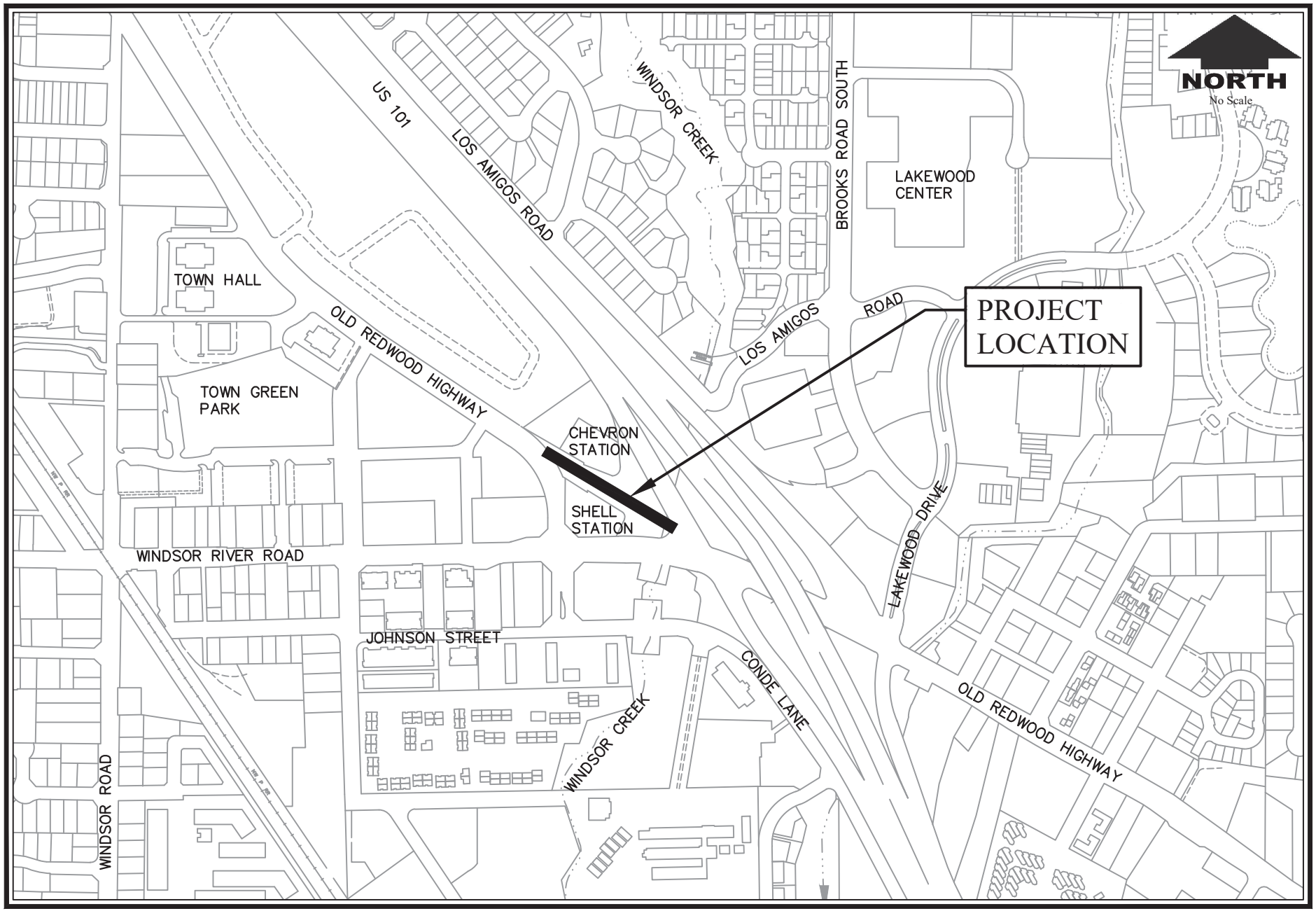
**YES ( X )**
**NO ( )**

**General Plan Consistency:**

The Project is consistent with General Plan Transportation Policies including Walkable and Bikeable Community Policy M-4.10 Bicycle and Pedestrian Crossing Safety - the Town shall develop safe and convenient bikeways and pedestrian crossings that reduce conflicts between pedestrians, bicyclists, and motor vehicles on streets, multi-use trails, and sidewalk and Policy M-4.14 - Safe Routes to School - the Town shall continue to coordinate with the School District on implementation of the Safe Routes to School program to ensure a safe pedestrian and bicycling network to and from local educational facilities for all.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Environmental Review | - | - | | - | - | 3,000 | 3,000 | 3,000 | $ 9,000 |
| | Design | - | - | | - | - | 20,000 | 20,000 | 20,000 | $ 60,000 |
| | Project Management | - | - | | - | - | 5,000 | 5,000 | 5,000 | $ 15,000 |
| | Construction | - | - | | - | - | 150,000 | 150,000 | 150,000 | $ 450,000 |
| | Construction Management | - | - | | - | - | 20,000 | 20,000 | 20,000 | $ 60,000 |
| | Legal Services/Admin | - | - | | - | - | 2,000 | 2,000 | 2,000 | $ 6,000 |
| | **Total** | $ - | $ - | | | $ - | $ 200,000 | $ 200,000 | $ 200,000 | $ 600,000 |
| **Funding Sources:** | General Fund | - | - | | - | - | 200,000 | 200,000 | 200,000 | $ 600,000 |
| | **Total** | $ - | $ - | | $ - | $ - | $ 200,000 | $ 200,000 | $ 200,000 | $ 600,000 |
| **Estimated O & M:** | | | | | | | | | | |

# Downtown Promenade






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Downtown Promenade**

**Project No:** New

**GL No:**

**Project Description:**
Preliminary Design, and Environmental review and Construction for a pedestrian and bicycle promenade between the existing Shell and Chevron gas stations. This project includes design and construction of a treelined promenade of an approximately 40-foot wide car-free path (10-foot landscape buffer on both sides plus 20-foot multi-use pathway), with architectural pavement and new street trees for shade. Projects also includes a bridge crossing over Windsor creek connecting the Promenade to a mixing zone - a landing spot for pedestrian and cyclist transportation routes.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
The promenade will redevelop a historical urban axis along the old alignment of Old Redwood Highway. This is an opportunity for improved safety and connectivity for cyclists and pedestrians by offering a car-free shortcut route that avoids a very busy intersection at Old Redwood Highway and Conde Lane. This unused area also provides a very promising opportunity for creating a new public open space consistent with the Town's goals of creating a more walkable Central Windsor.

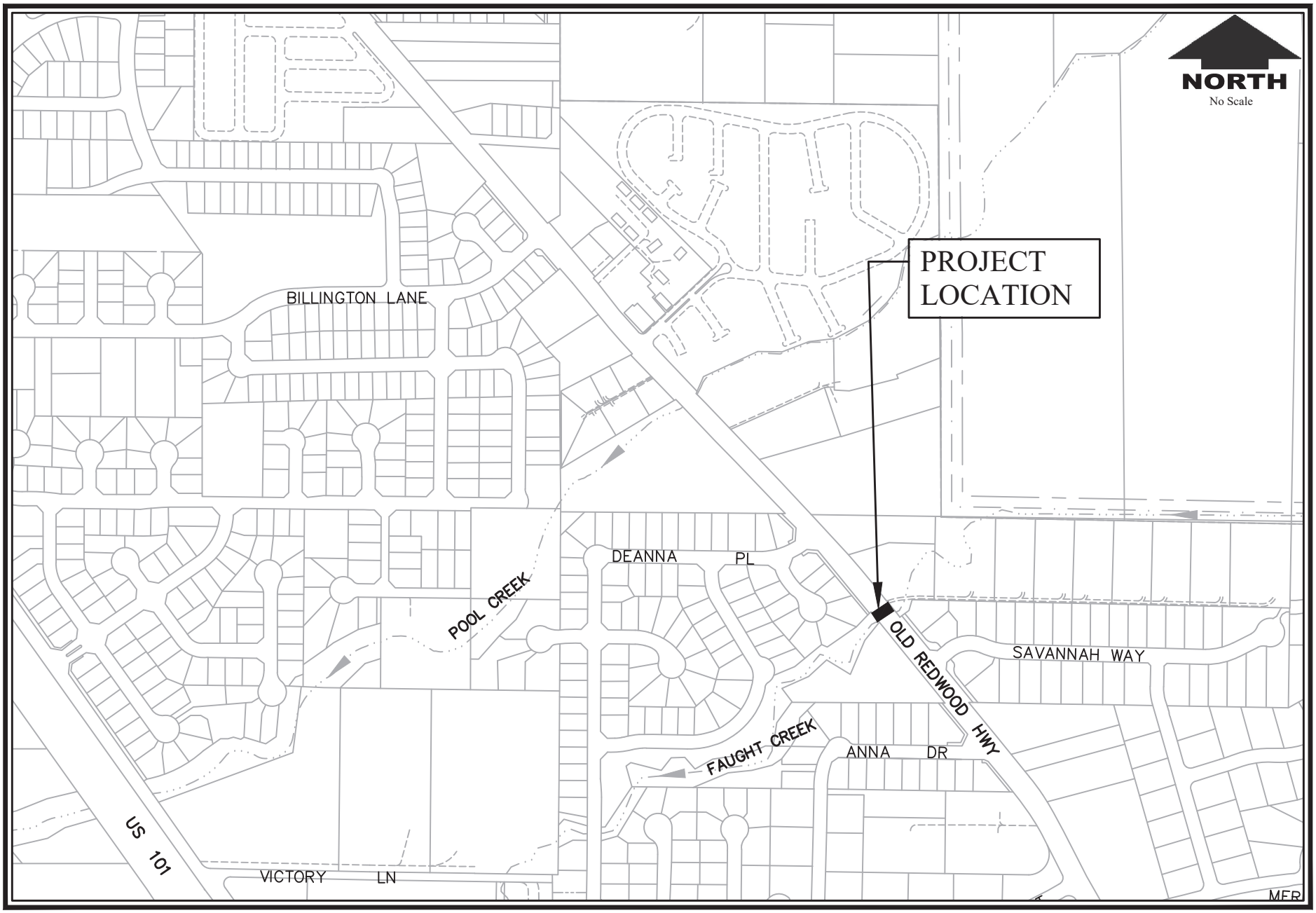
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES** **( )**
**NO** **( X )**

**General Plan Consistency:**
The Project is consistent with General Plan Transportation Policies including Complete Streets Policy M-2.7 Complete Street Priority Areas - the Town shall prioritize complete streets improvements (e.g., bicycle, pedestrian, vehicle, and transit facilities) at and along U.S. Highway 101 interchanges, including Shiloh Road, Arata Lane, and Central Windsor.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Prelim Design/Environmental | - | - | | - | - | 150,000 | | | $ 150,000 |
| | Final Design | - | - | | - | - | - | 350,000 | - | $ 350,000 |
| | Construction | - | - | | - | - | - | - | 2,500,000 | $ 2,500,000 |
| | Construction Management | - | - | | - | - | - | | 375,000 | $ 375,000 |
| | Environmental Mitigation | | | | | | | | 50,000 | |
| | Legal Services/Admin/ROW | - | - | | - | - | - | 20,000 | | $ 20,000 |
| | **Total** | $ - | $ - | | $ - | $ - | $ 150,000 | $ 370,000 | $ 2,925,000 | $ 3,445,000 |
| **Funding Sources:** | General Fund | - | - | | - | - | 150,000 | 370,000 | | $ 520,000 |
| | Grants and other revenues | | | | | | | | 2,925,000 | $ 2,925,000 |
| | | | | | | | | | | $ - |
| | **Total** | $ - | $ - | | $ - | $ - | $ 150,000 | $ 370,000 | $ 2,925,000 | $ 3,445,000 |
| **Estimated O & M:** | | | | | | | | | | |

# Old Redwood Highway Faught Creek Bridge Replacement






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Old Redwood Highway Faught Creek Bridge Replacement**

**Project No:** New

**GL No:**

**Project Description:**
Replace deficient bridge on Old Redwood Highway at the Faught Creek crossing. The bridge will be replaced with a structure that allows for 11' vehicular travel lanes, 6' to 8' sidewalks, and 6' bicycle lanes. Safety rails and guard rail (if necessary) will be included. State Highway Bridge funding programs and Federal funding opportunities will be considered to help fund this project. Costs provided are for initial application development for highway bridge program.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
This bridge was built in 1925 and, by today's standards, hydraulicly inadequate and much too narrow to allow vehicles, pedestrians and bicycles to pass safely. It does not meet current safety standards and needs to be removed and replaced.

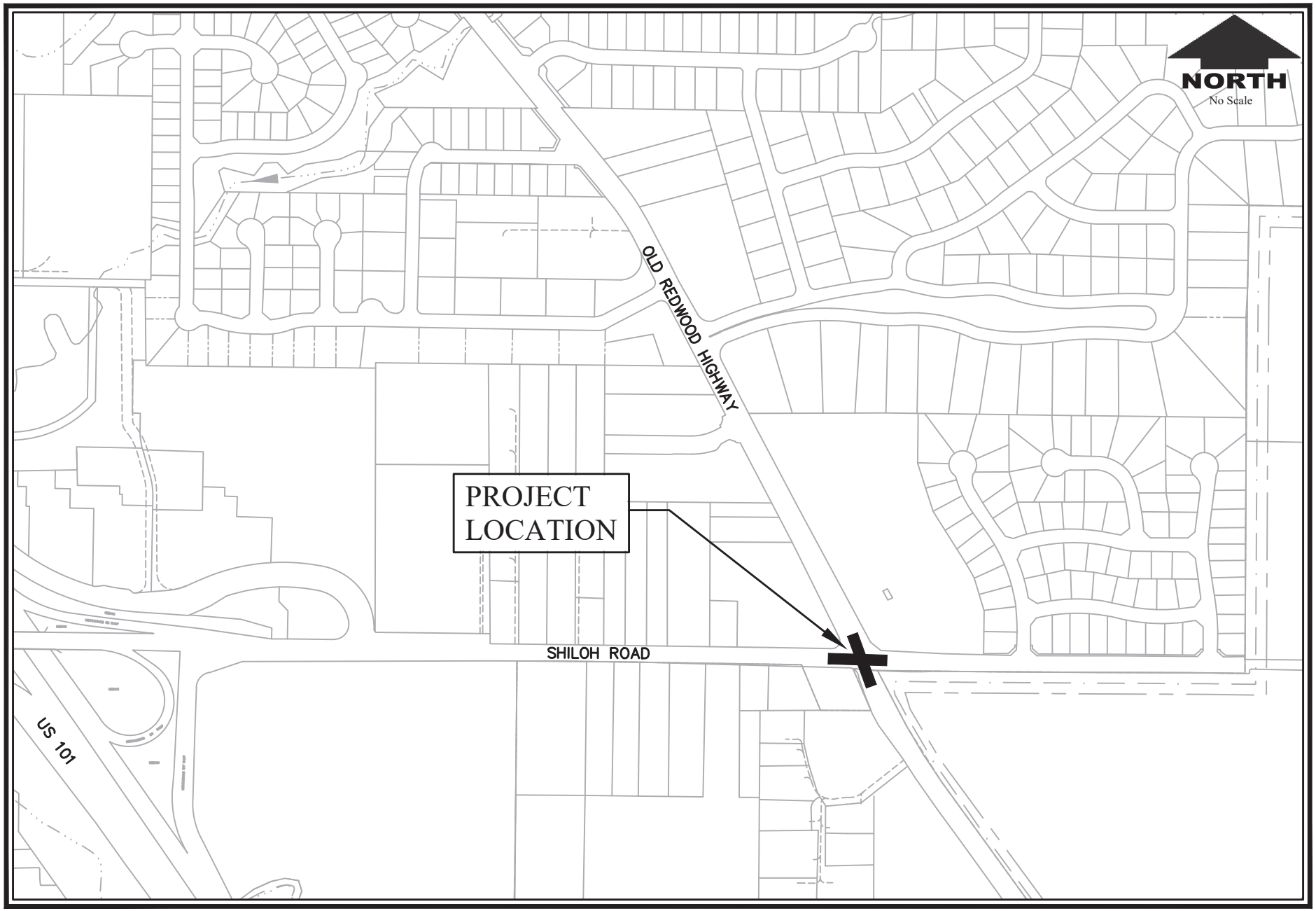
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES ( )**
**NO ( X )**

**General Plan Consistency:**
The Project is consistent with General Plan Transportation Policies including Streets and Roadways Policy M-3.11 Bridge Maintenance - the Town shall continue to maintain the bridges throughout town and develop a plan for roadway and hydraulic capacity for the bridges to address future development.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Environmental/Prelim Design | - | - | | - | | | 200,000 | - | $ 200,000 |
| | Legal Services/Admin | - | - | | - | | | 2,000 | - | $ 2,000 |
| | | | | | | | | | | $ - |
| | | | | | | | | | | $ - |
| | | | | | | | | | | $ - |
| | | | | | - | | | | | $ - |
| | **Total** | $ - | $ - | | $ - | $ - | | $ 202,000 | $ - | $ 202,000 |
| **Funding Sources:** | General Fund | - | - | | - | | | 101,000 | - | $ 101,000 |
| | Traffic Mitigation Fund | | | | | | | 101,000 | | $ 101,000 |
| | | | | | | | | | | $ - |
| | **Total** | $ - | $ - | | $ - | $ - | | $ 202,000 | $ - | $ 202,000 |
| **Estimated O & M:** | | | | | | | | | | |

# Shiloh Road/Old Redwood Highway Intersection






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Shiloh Road/Old Redwood Highway Intersection**

**Project No:** New

**GL No:**

**Project Description:**
Design and construction of the Shiloh Road/Old Redwood Highway intersection. The intersection is currently a signalized intersection. Preliminary geometric layouts have been completed for both a roundabout option and an improved signalized option.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
The Shiloh Road/Old Redwood Highway intersection is a very heavily traveled intersection. The Shiloh Road/Highway 101 interchange is the most southerly interchange in the Town of Windsor and is used for drivers to access the south end of the Town. Development applications along Shiloh Road are currently being processed and the expectation is that additional applications will be submitted in the near future. The improvements to this intersection will play an important role in the development of land along Shiloh Road.

**Appropriations beyond the 5 year program period are needed to complete project:**

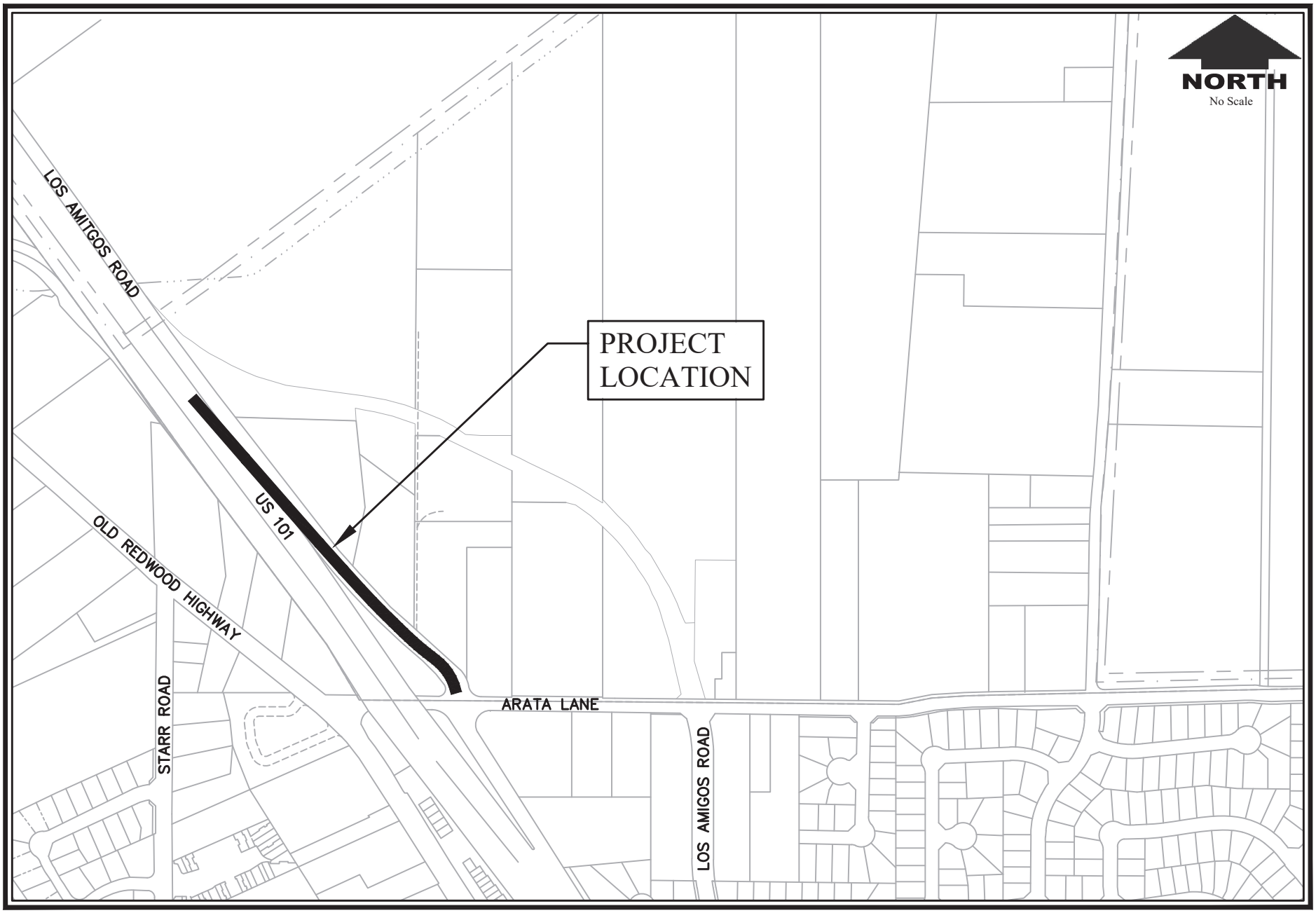
**YES ( )**
**NO ( X )**

**General Plan Consistency:**

The Project is consistent with General Plan Transportation Policies including Complete Streets Policy M-2.7 Complete Street Priority Areas - the Town shall prioritize complete streets improvements (e.g., bicycle, pedestrian, vehicle, and transit facilities) at and along U.S. Highway 101 interchanges, including Shiloh Road, Arata Lane, and Central Windsor.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Final Design/Permits | - | - | - | - | - | 350,000 | - | $ 350,000 |
| | Construction | - | - | - | - | - | - | 2,100,000 | $ 2,100,000 |
| | Construction Management | - | - | - | - | - | - | 200,000 | $ 200,000 |
| | Project Management | - | - | - | - | - | - | - | $ - |
| | Legal Services/Admin | - | - | - | - | - | 10,000 | - | $ 10,000 |
| | Right of Way (ROW) | - | - | - | - | - | 200,000 | - | $ 200,000 |
| | **Total** | $ - | $ - | $ - | $ - | $ - | $ 560,000 | $ 2,300,000 | $ 2,860,000 |
| **Funding Sources:** | General Fund | - | - | - | - | - | 560,000 | 2,300,000 | $ 2,860,000 |
| | Dev. Contribution | | | - | - | - | - | - | $ - |
| | Grants | | | - | - | - | - | - | $ - |
| | **Total** | $ - | $ - | $ - | $ - | $ - | $ 560,000 | $ 2,300,000 | $ 2,860,000 |
| **Estimated O & M:** | | | | | | | | | |

# Arata Lane Interchange Phase 2C for Northbound On-Ramp






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Arata Lane Interchange Phase 2C for Northbound On-Ramp**

**Project No:** New
**GL No:** 010-63-25-XXXX-4510-000
**GL No:** 210-63-25-XXXX-4510-000

**Project Description:**
Design and Environmental for the Arata Lane northbound on-ramp.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
Completion of the Arata Lane Interchange at Highway 101. Phase I - Southbound On-Ramp and Northbound Off-Ramp Project and Phase 2A - Southbound Off-Ramp Project have been completed. Remaining improvements to be constructed include: Phase 2B - Los Amigos Road Realignment, Phase 2C - Northbound On-Ramp and Phase 2D - Arata Lane Widening/Reconstruction of Highway 101 Overpass.

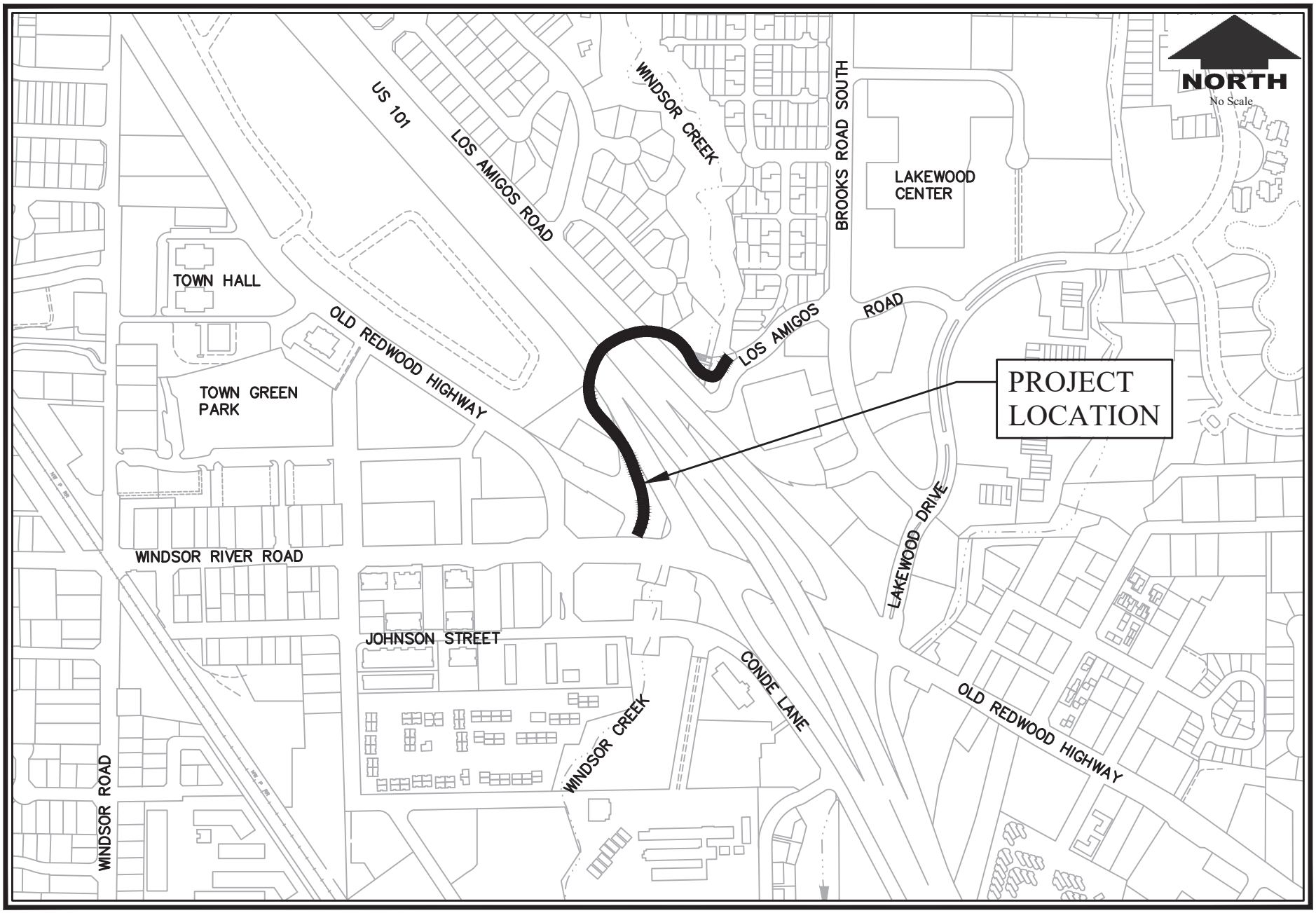
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES ( )**
**NO ( X )**

**General Plan Consistency:**
The Project is consistent with General Plan Transportation Policies including Complete Streets Policy M-2.7 Complete Street Priority Areas - the Town shall prioritize complete streets improvements (e.g., bicycle, pedestrian, vehicle, and transit facilities) at and along U.S. Highway 101 interchanges, including Shiloh Road, Arata Lane, and Central Windsor.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Caltrans Oversight (PID) | - | - | | | | 100,000 | 100,000 | $ 200,000 |
| | Preliminary Engineering | - | - | | | | - | - | $ - |
| | Design & Environmental | - | - | | | | - | 300,000 | $ 300,000 |
| | Project Management | - | - | | | | - | - | $ - |
| | Legal Services/Admin | - | - | | | | - | - | $ - |
| | Right of Way (ROW) | - | - | | | | | - | $ - |
| | **Total** | $ - | $ - | $ - | $ - | $ - | $ 100,000 | $ 400,000 | $ 500,000 |
| **Funding Sources:** | General Fund | - | - | | | | 100,000 | 250,000 | $ 350,000 |
| | Traffic Mitigation | - | - | | | | - | 150,000 | $ 150,000 |
| | | | | | | | | | $ - |
| | **Total** | $ - | $ - | $ - | $ - | $ - | $ 100,000 | $ 400,000 | $ 500,000 |
| **Estimated O & M:** | | | | | | | | | |

# Downtown Pedestrian & Bicycle Crossing of US 101 Phase 2






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Downtown Pedestrian & Bicycle Crossing of US 101 Phase 2**

**Project No:** New

**GL No:**

**Project Description:**
Caltrans Project Initiation Documents (PID) and Design and Environmental for the Downtown Crossing of US 101 Phase 2. This project includes design and construction of new bicycle and pedestrian bridge overcrossing the US 101 with "touchdown" area at each end of the bridge on the east side of US 101 at Los Amigos Road and on the west side of the US 101 at Old Redwood Highway near the central Windsor gas stations.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
For all transportation modes, travel between important destinations on each side of the freeway is restricted to just three crossing locations within Windsor. The U.S. 101 at Central Windsor underpass on Old Redwood Highway is the primary link between the east and west sides of town. The Town has broader goal of creating a more cohesive and walkable downtown area by improving the existing U.S. 101 Old Redwood Highway crossing and creating a new dedicated bicycle/pedestrian crossing.

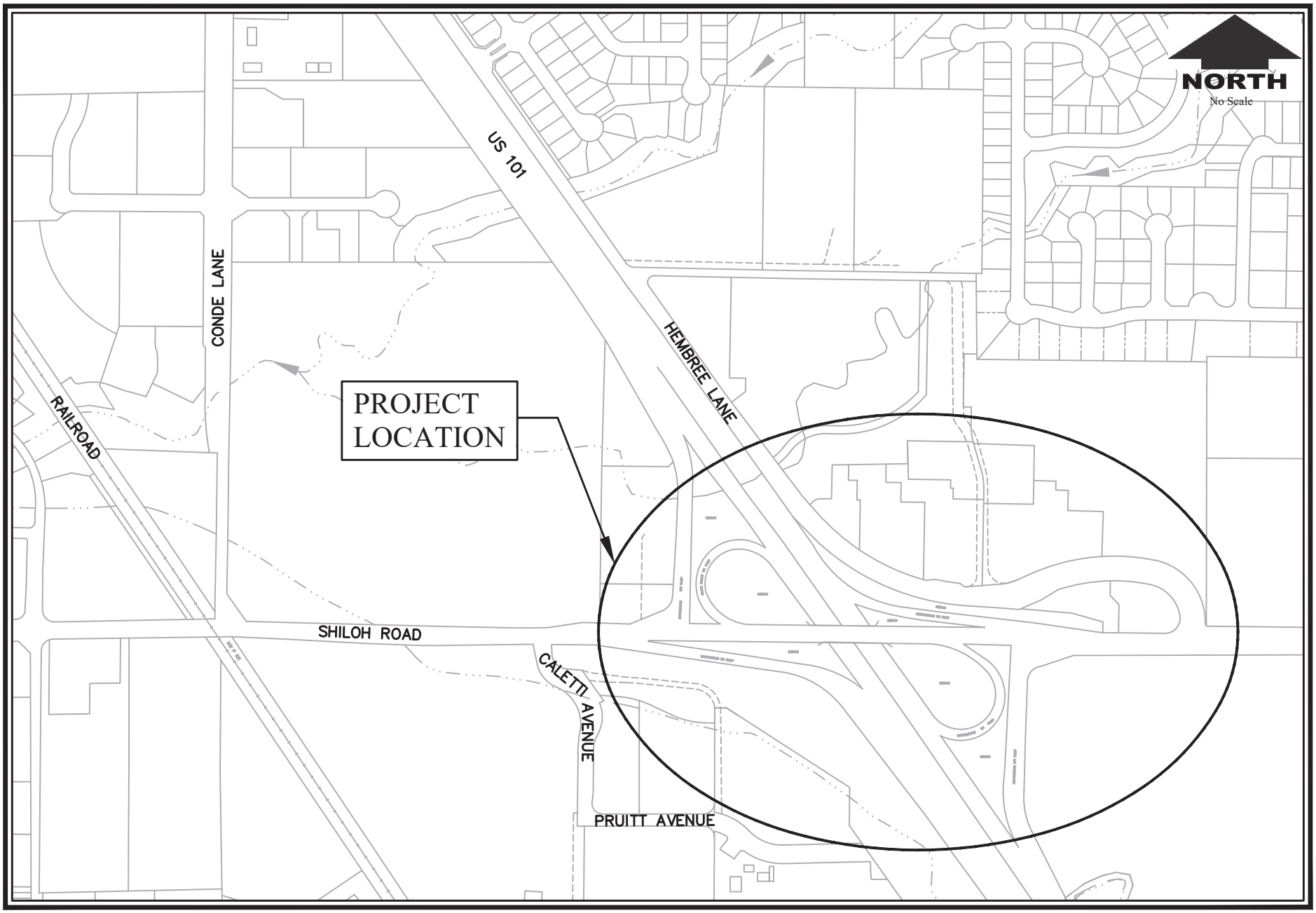
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES ( )**
**NO ( X )**

**General Plan Consistency:**
The Project is consistent with General Plan Transportation Policies including Complete Streets Policy M-2.7 Complete Street Priority Areas - the Town shall prioritize complete streets improvements (e.g., bicycle, pedestrian, vehicle, and transit facilities) at and along U.S. Highway 101 interchanges, including Shiloh Road, Arata Lane, and Central Windsor.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Caltrans Oversight (PID) | - | - | | - | - | - | 150,000 | 100,000 | $ 250,000 |
| | Preliminary Engineering | - | - | | - | - | - | 800,000 | - | $ 800,000 |
| | Design & Environmental | - | - | | - | - | - | - | - | $ - |
| | Project Management | - | - | | - | - | - | 10,000 | - | $ 10,000 |
| | Legal Services/Admin | - | - | | - | - | - | - | - | $ - |
| | Right of Way (ROW) | - | - | | - | - | - | - | - | $ - |
| | **Total** | $ - | $ - | | $ - | $ - | $ - | $ 960,000 | $ 100,000 | $ 1,060,000 |
| **Funding Sources:** | General Fund | - | - | | - | - | - | 960,000 | 100,000 | $ 1,060,000 |
| | | | | | | | | | | $ - |
| | | | | | | | | | | $ - |
| | **Total** | $ - | $ - | | $ - | $ - | $ - | $ 960,000 | $ 100,000 | $ 1,060,000 |
| **Estimated O & M:** | | | | | | | | | | |

# US 101 Interchange Improvements at Shiloh Road






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**US 101 Interchange Improvements at Shiloh Road**

**Project No:** New

**GL No:**

**Project Description:**
The Project Initiation Phase for the reconstruction of the Shiloh Road - US 101 Interchange to provide 2 lanes in each direction on the Shiloh overpass. It is anticipated that the existing overcrossing will be replaced and the ramps reconfigured, along with upgrading the signalized ramp intersections for improved operations at this location.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
Shiloh Road has or is planned to have 2 lanes in each direction at this location. The interchange will be reconstructed to accommodate the additional lanes. All on/off-ramps will be reconstructed as part of the improvements. This project will improve bicycle/pedestrian connectivity between the east and west sides of town.

**Appropriations beyond the 5 year program period are needed to complete project:**

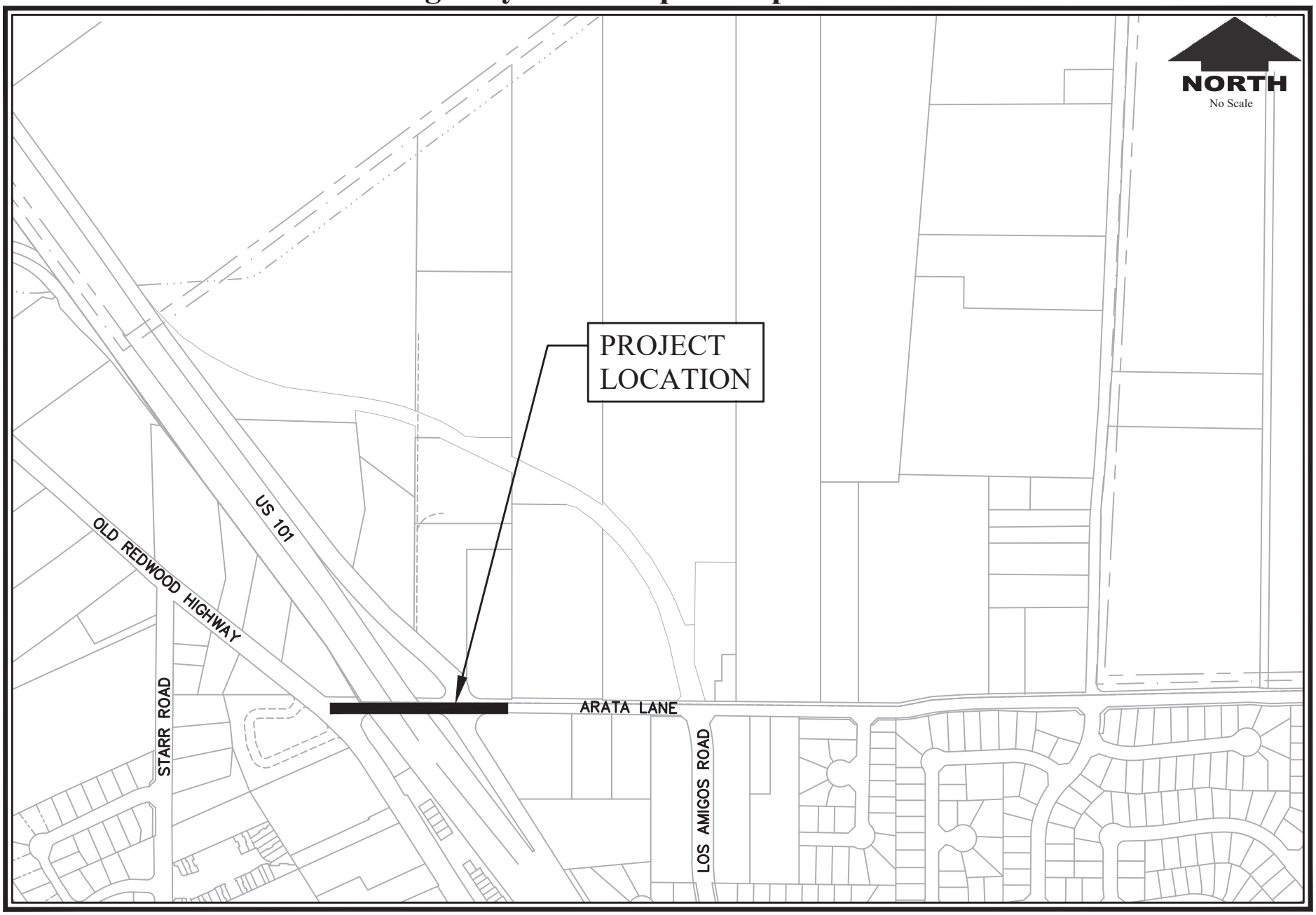
**YES ( X )**
**NO ( )**

**General Plan Consistency:**

The Project is consistent with General Plan Transportation Policies including Complete Streets Policy M-2.7 Complete Street Priority Areas - the Town shall prioritize complete streets improvements (e.g., bicycle, pedestrian, vehicle, and transit facilities) at and along U.S. Highway 101 interchanges, including Shiloh Road, Arata Lane, and Central Windsor.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Project Initiation Document (PID) | - | - | - | - | - | 250,000 | - | $ 250,000 |
| | Project Management | - | - | - | - | - | 50,000 | 50,000 | $ 100,000 |
| | **Total** | $ - | $ - | $ - | $ - | $ - | $ 300,000 | $ 50,000 | $ 350,000 |
| **Funding Sources:** | Traffic Mitigation | - | - | - | - | - | 300,000 | 50,000 | $ 350,000 |
| | **Total** | $ - | $ - | $ - | $ - | $ - | $ 300,000 | $ 50,000 | $ 350,000 |
| **Estimated O & M:** | | | | | | | | | |

# Arata Lane Interchange Phase 2D for Highway 101 Overpass Improvements






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Arata Lane Interchange Phase 2D for Highway 101 Overpass Improvements**

**Project No:** New

**GL No:**

**Project Description:**
Project Initiation Phase for the reconstruction of the Highway 101 Overpass to allow for widening of Arata Lane.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
Completion of the Arata Lane Interchange at Highway 101. Phase I - Southbound On-Ramp and Northbound Off-Ramp Project and Phase 2A - Southbound Off-Ramp Project have been completed. Remaining improvements to be constructed include: Phase 2B - Los Amigos Road Realignment, Phase 2C - Northbound On-Ramp and Phase 2D - Arata Lane Widening/Reconstruction of Highway 101 Overpass.

**Appropriations beyond the 5 year program period are needed to complete project:**

**YES ( X )**
**NO ( )**

**General Plan Consistency:**
The Project is consistent with General Plan Transportation Policies including Complete Streets Policy M-2.7 Complete Street Priority Areas - the Town shall prioritize complete streets improvements (e.g., bicycle, pedestrian, vehicle, and transit facilities) at and along U.S. Highway 101 interchanges, including Shiloh Road, Arata Lane, and Central Windsor.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Project Initiation Document (PID)* | - | - | - | - | - | - | 200,000 | $ 200,000 |
| | Project Management | - | - | - | - | - | - | 100,000 | $ 100,000 |
| | | | | | | | | | $ - |
| | | | | | | | | | $ - |
| | | | | | | | | | $ - |
| | | | | | | | | | $ - |
| | **Total** | $ - | $ - | $ - | $ - | $ - | $ - | $ 300,000 | $ 300,000 |
| **Funding Sources:** | Traffic Mitigation | - | - | - | - | - | - | 300,000 | $ 300,000 |
| | | | | | | | | | $ - |
| | | | | | | | | | $ - |
| | **Total** | $ - | $ - | $ - | $ - | $ - | $ - | $ 300,000 | $ 300,000 |
| **Estimated O & M:** | | | | | | | | | |

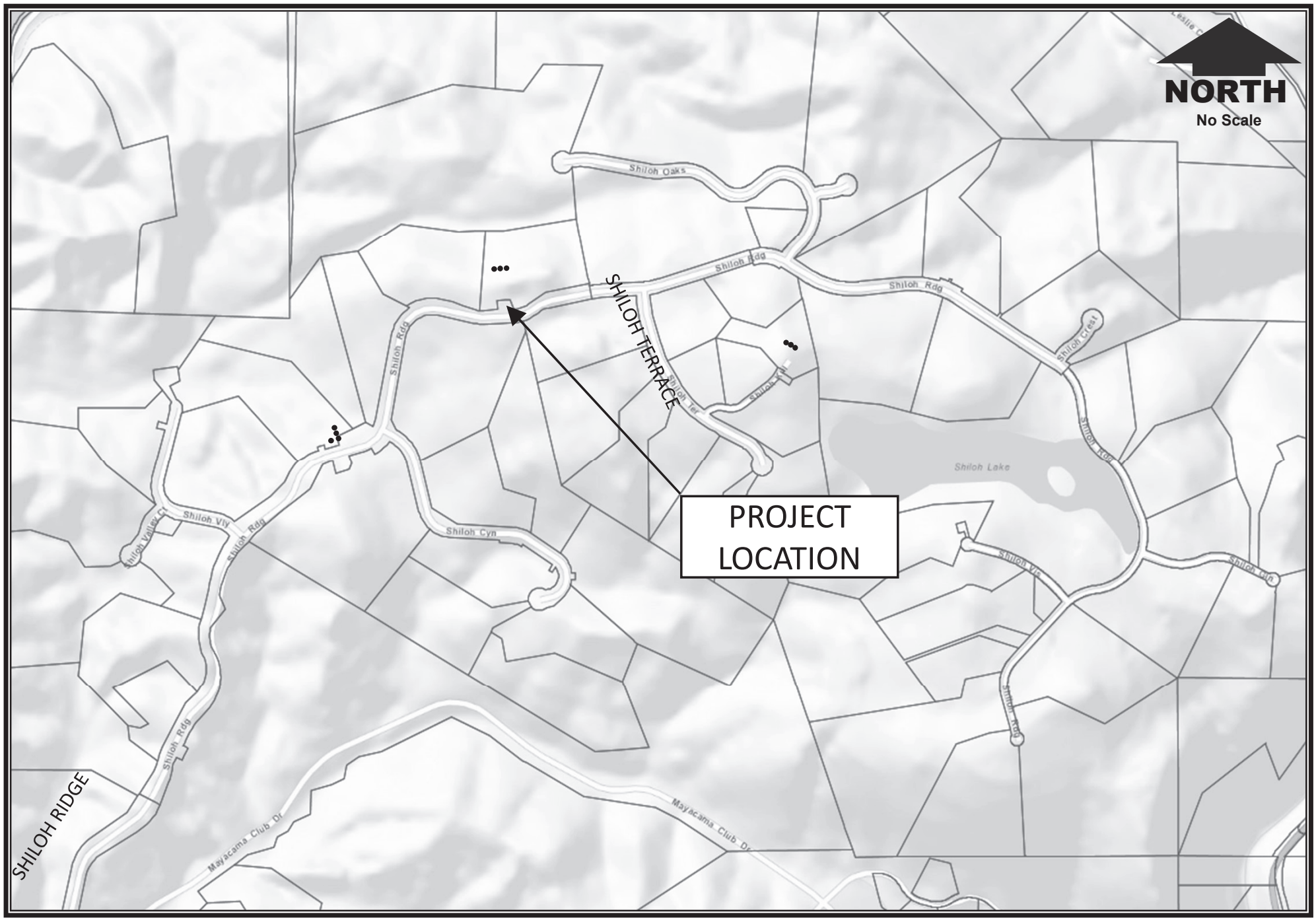
# WATER PROJECTS



# APPROPRIATIONS PLAN SUMMARY FOR WATER PROJECTS

| PROJECT | Page No. | Project No. | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | 2021-2025 |
|---|---|---|---|---|---|---|---|---|
| Shiloh Tank Site 2 Upgrades | W - 3 | 1312 | 125,000 | - | - | - | - | $ 125,000 |
| Mitchell Lane Recycled Water Pump Station Upgrades | W - 5 | 2181 | 952,000 | - | - | - | - | $ 952,000 |
| ALWSZ Recycled Water Pump Station Upgrades | W - 7 | 2207 | 1,244,000 | - | - | - | - | $ 1,244,000 |
| Wild Oak Water Service Replacements | W - 9 | 2301 | 5,036,000 | - | - | - | - | $ 5,036,000 |
| Corrosion Inhibiter System | W - 11 | 2422 | 100,000 | 132,000 | 1,213,300 | - | - | $ 1,445,300 |
| Off-River Groundwater Wells | W - 13 | 2421 | 3,876,000 | 3,366,000 | - | - | - | $ 7,242,000 |
| Turnberry Court Pipe Improvements | W - 15 | New | - | - | 113,000 | 1,099,000 | - | $ 1,212,000 |
| Esposti Park Well Treatment System | W - 17 | New | - | - | - | 801,000 | 3,055,000 | $ 3,856,000 |
| New Well at Russian River Wellfield | W - 19 | 2302 | - | - | - | 182,000 | 1,144,000 | $ 1,326,000 |
| Mitchell Lane Recycled Water Transfer Pipeline | W - 21 | 1401 | - | - | - | 54,000 | 920,000 | $ 974,000 |
| Savannah Way and Merner Drive Pipe Construction | W - 23 | New | - | - | - | - | 426,000 | $ 426,000 |
| Water Transmission Reliability at Russian River Wellfield West of Eastside | W - 25 | New | - | - | - | - | 1,902,000 | $ 1,902,000 |
| **TOTAL APPROPRIATIONS** | | | **$ 11,333,000** | **$ 3,498,000** | **$ 1,326,300** | **$ 2,136,000** | **$ 7,447,000** | **$ 25,740,300** |

# Shiloh Tank Site 2 Upgrades






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Shiloh Tank Site 2 Upgrades**

**Project No:** 1312

**GL No:** 460-83-25-1312-4510-000

**Project Description:**
This project included providing emergency backup generators for Shiloh Tank Sites 1 and 2. Tank Site 2 will also receive new fencing, new pumps, and a new pump enclosure. This project was partially funded through state Office of Emergency Service funds. Both emergency generators and the fence at Tank Site 2 have been installed in Fiscal Year 22-23. This project is identified in the 2019 Water Master Plan Update as Projects T-1 and T-2.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| | **Necessary** |
| X | **Desirable** |

**Justification:**
The booster pumps located at Tank Site 2 are aged and housed in a wooden box which requires maintenance staff to crawl into the box to perform inspection/maintenance. This project will replace the pumps and the box enclosure with a small enclosure to allow for ergonomic access for maintenance personnel.

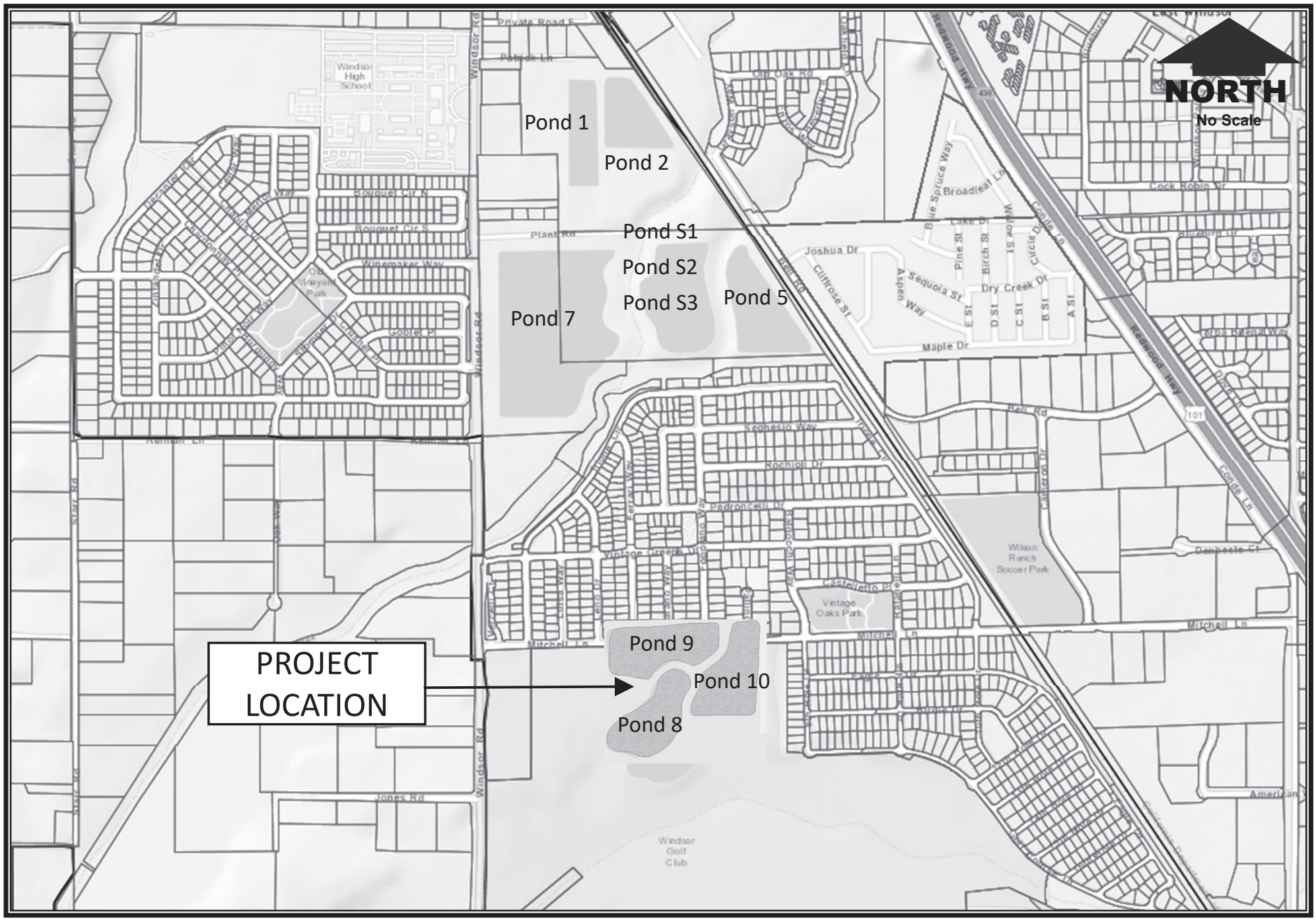
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES** ( )
**NO** ( X )

**General Plan Consistency:**
The Project is consistent with General Plan Public Facilities and Services Policy PFS-1.7 - The Town shall give high priority in capital improvement programming to funding rehabilitation or replacement of critical infrastructure that has reached the end of its useful life or has capacity constraints.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design/Environmental | 45,000 | - | 20,000 | - | - | - | - | $ 20,000 |
| | Construction | 406,000 | 563,757 | 80,000 | - | - | - | - | $ 80,000 |
| | Project Management | 10,000 | - | 20,000 | - | - | - | - | $ 20,000 |
| | Legal Services/Admin | 5,000 | - | 5,000 | - | - | - | - | $ 5,000 |
| | **Total** | $ 466,000 | $ 563,757 | $ 125,000 | $ - | $ - | $ - | $ - | $ 125,000 |
| **Funding Sources:** | Water Capital | 166,000 | 263,757 | - | - | - | - | - | - |
| | OES Grant for Generators | 300,000 | 300,000 | | | | | | |
| | **Total** | $ 466,000 | $ 563,757 | $ - | $ - | $ - | $ - | $ - | $ - |
| **Estimated O & M** | | | | | | | | | |

# Mitchell Lane Recycled Water Pump Station Upgrades






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Mitchell Lane Recycled Water Pump Station Upgrades**

**Project No:** 2181

**GL No:** 460-83-25-2181-4510-000

**Project Description:**
This project includes upgrading the pump motor control center with the addition of supervisory control and data aquisition (SCADA) and installing an additional recycled water filter. Adding an emergency backup power source has been removed from the scope of this project.

**Department:**
Public Works - Water Reclamation

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
The Mitchell Lane Pump Station, which provides reclaimed water to the golf course and serves to bring water back from Ponds 8, 9, and 10 to Pond 7, has become unreliable in recent years due to the control components reaching the end of their useful life. Upgrading the pump station controls will ensure reliable operation and allow for the pumps to be integrated into the Town's main recycled water system.

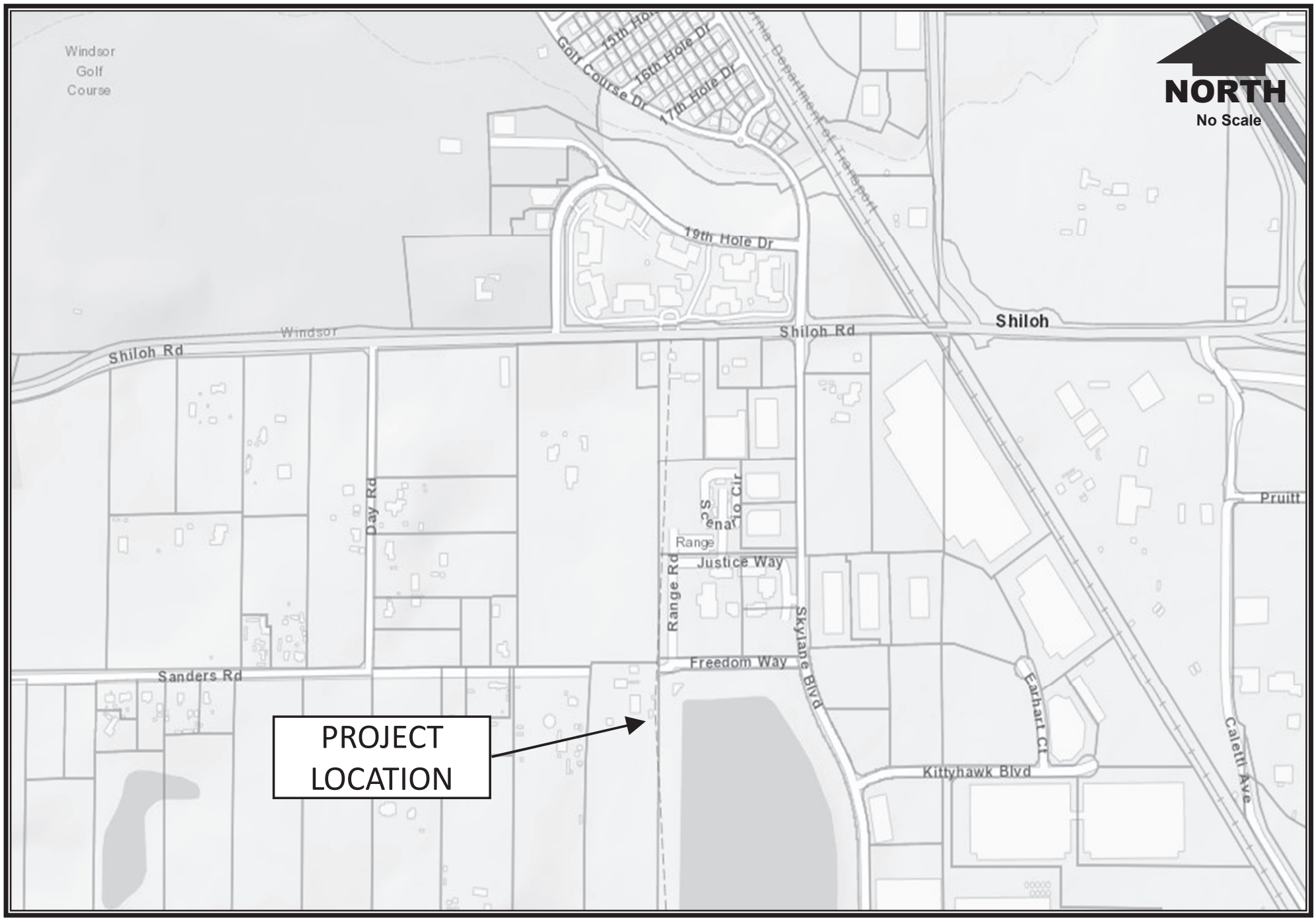
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES** **( )**
**NO** **( X )**

**General Plan Consistency:**
The project is consistent with General Plan Public Facilities and Services Policy PFS-1.7: The Town shall give high priority in capital improvement programming to funding rehabilitation or replacement of critical infrastructure that has reached the end of its useful life or has capacity constraints.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design | - | - | | 250,000 | - | - | - | - | 250,000 |
| | Construction | - | - | | 640,000 | - | - | - | - | 640,000 |
| | Construction Engineering | - | - | | 60,000 | - | - | - | - | 60,000 |
| | Project Management | - | - | | - | - | - | - | - | - |
| | Legal Services/Admin | - | - | | 2,000 | - | - | - | - | 2,000 |
| | **Total** | $ - | $ - | | $ 952,000 | $ - | $ - | $ - | $ - | $ 952,000 |
| **Funding Sources:** | Water Capital | - | - | | 952,000 | - | - | - | - | 952,000 |
| | | | | | | | | | | - |
| | **Total** | $ - | $ - | | $ 952,000 | $ - | $ - | $ - | $ - | $ 952,000 |
| **Estimated O & M:** | | | | | | | | | | |

# ALWSZ Recycled Water Pump Station Upgrades






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**ALWSZ Recycled Water Pump Station Upgrades**

**Project No:** 2207

**GL No:** 460-83-25-2207-4510-000

**Project Description:**
This project includes replacing two pumps, subsurface intake valves, rusted piping, flow meters, and replacing aged control panels at the Airport Larkfield Wikiup Sanitation Zone (ALWSZ) Recycled Water Pump Station which is owned by the Town. Controls include integration with SCADA and will allow the pumps to be integrated into the larger pressurized recycled water system already used by the Town. The subsurface intake valves were replaced in Fiscal Year 22-23. The project may be constructed in two Tasks. Task 1 is replacement of the pumps and all aboveground piping and flow meters. Task 2 is replacement of the control system and related building improvements.

**Department:**
Public Works - Water Reclamation

**Priority:**

| | |
|---|---|
| | **Mandate** |
| | **Necessary** |
| X | **Desirable** |

**Justification:**
The pump station had not been used until recently and it is currently being used in a partially operatble state. Use of the pump station is required with the new Recycled Water Transfer and Use Agreement between the Town and Sonoma Water. The ALWSZ Pump Station is needed for the Town to receive returned recycled water stored in the Sonoma Water North Pond.

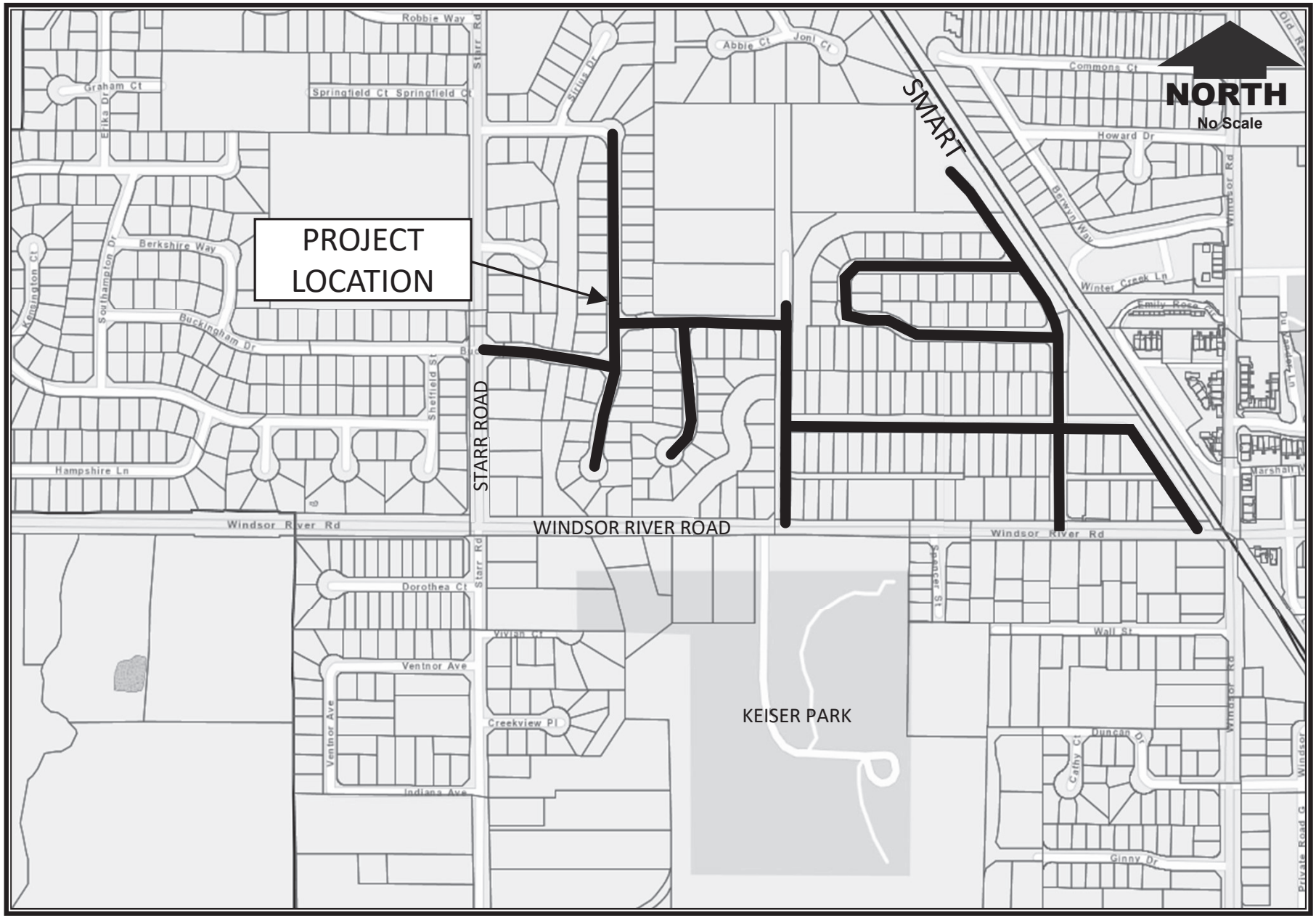
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES** **( )**
**NO** **( X )**

**General Plan Consistency:**
The Project is consistent with General Plan Public Facilities and Services Policy PFS-1.7 - The Town shall give high priority in capital improvement programming to funding rehabilitation or replacement of critical infrastructure that has reached the end of its useful life or has capacity constraints; and, with General Plan Public Facilities and Services Policy PFS-2.5: The Town shall continue to support the beneficial reuse of recycled water and the joint use of facilities including reservoir, distribution mains, and pumping facilities for the use of recycled water when such joint use benefits the environment.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design/Environmental | 50,000 | 38,000 | 50,000 | - | - | - | - | $ 50,000 |
| | Construction | 228,000 | 312,673 | - | - | - | - | - | $ - |
| | Construction Engineering | 30,000 | 30,000 | - | - | - | - | - | $ - |
| | Task 1: Construction | - | - | 396,000 | - | - | - | - | $ 396,000 |
| | Task 1: Construction Engineering | - | - | 45,000 | - | - | - | - | $ 45,000 |
| | Task 2: Construction | - | - | 706,000 | - | - | - | - | $ 706,000 |
| | Task 2: Construction Engineering | - | - | 45,000 | - | - | - | - | $ 45,000 |
| | Project Management | - | - | - | - | - | - | - | $ - |
| | Legal Services/Admin | 2,000 | - | 2,000 | - | - | - | - | $ 2,000 |
| | **Total** | $ 310,000 | $ 380,673 | $ 1,244,000 | $ - | $ - | $ - | $ - | $ 1,244,000 |
| **Funding Sources:** | Water Capital | 310,000 | 380,673 | 1,244,000 | - | - | - | - | $ 1,244,000 |
| | **Total** | $ 310,000 | $ 380,673 | 1,244,000 | $ - | $ - | $ - | $ - | $ 1,244,000 |
| **Estimated O & M** | | | | | | | | | |

# Wild Oak Water Service Replacements






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Wild Oak Water Service Replacements**

**Project No:** 2301

**GL No:** 460-83-25-2301-4510-000

**Project Description:**
This project involves replacement of approximately 215 water services including water service saddles, water service lateral piping, and isolation valves in the neighborhood of Wild Oak Drive at Keiser Park. This project is identified in the 2019 Water Master Plan Update as Project S-1. Funds are also included to replace 8,110 feet of associated water main which is one of the older asbestos-cement mains in Town. Replacement of the water mains will be assessed after the engineering cost estimate is completed.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| | **Necessary** |
| X | **Desirable** |

**Justification:**
The water main and residential services in the area of Wild Oak Drive are over 40 years old and due for replacement. The replacement of these services is planned for completion just prior to resurfacing of the streets with a pavement overlay. The timing of the replacement will prevent damage or defacing of the newly paved street surface.

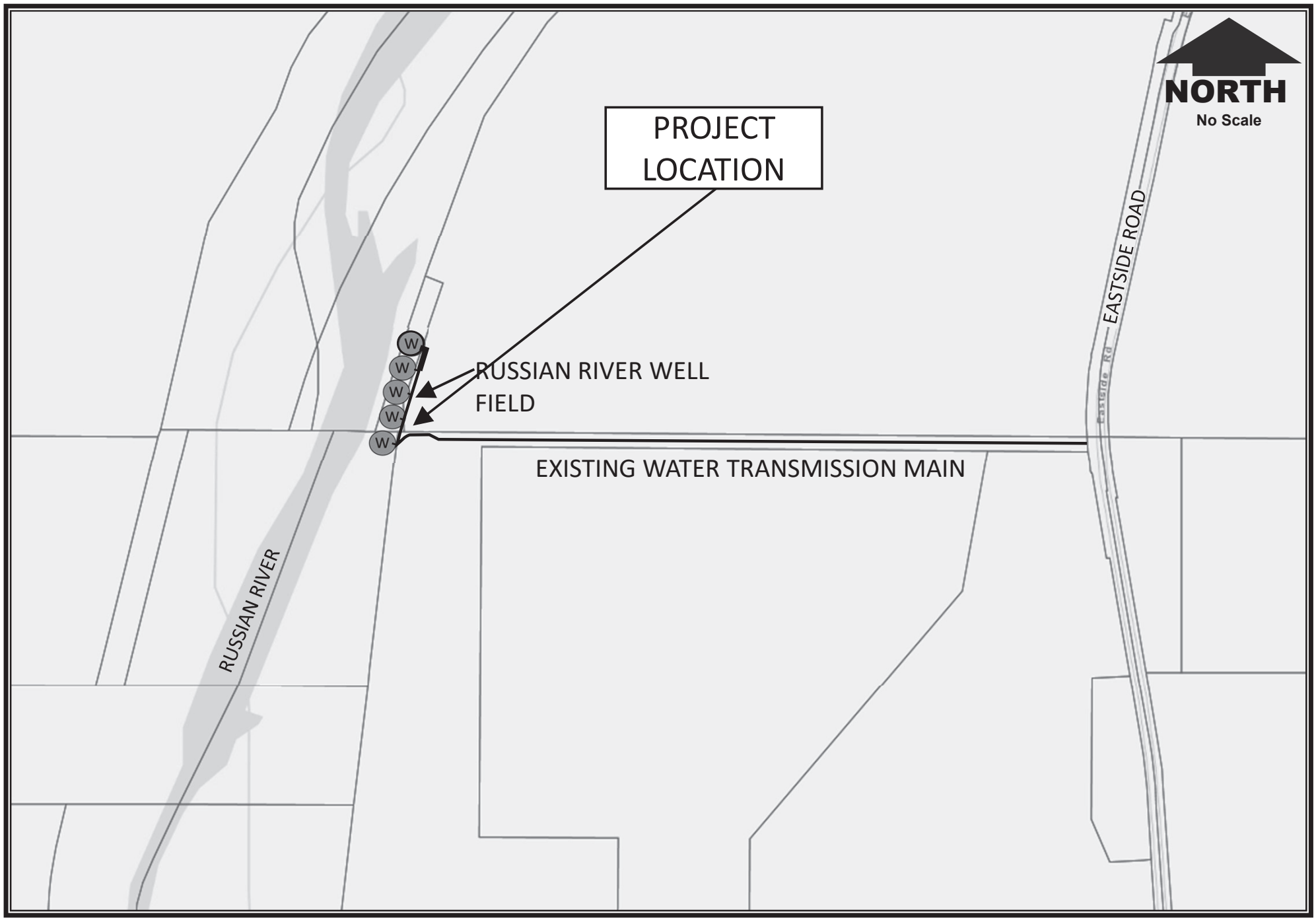
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES ( )**
**NO ( X )**

**General Plan Consistency:**
The Project is consistent with General Plan Public Facilities and Services Policy PFS-1.7 - The Town shall give high priority in capital improvement programming to funding rehabilitation or replacement of critical infrastructure that has reached the end of its useful life or has capacity constraints.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design/Environmental | - | - | 618,000 | - | - | - | - | $ 618,000 |
| | Construction | - | - | 3,880,000 | - | - | - | - | $ 3,880,000 |
| | Construction Engineering | - | - | 468,000 | - | - | - | - | $ 468,000 |
| | Project Management | - | - | 70,000 | - | - | - | - | $ 70,000 |
| | Legal Services/Admin | - | - | - | - | - | - | - | $ - |
| | **Total** | $ - | $ - | $ 5,036,000 | $ - | $ - | $ - | $ - | $ 5,036,000 |
| **Funding Sources:** | Water Capital | - | - | 1,148,000 | - | - | - | - | 1,148,000 |
| | Alternate Funding | - | - | 3,888,000 | - | - | - | - | 3,888,000 |
| | **Total** | $ - | $ - | $ 5,036,000 | $ - | $ - | $ - | $ - | $ 5,036,000 |
| **Estimated O & M** | | | | | | | | | |

# Corrosion Inhibitor System






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Corrosion Inhibitor System**

**Project No:** 2422

**GL No:** 460-83-25-2422-4510-000

**Project Description:**
This project includes installation of a new corrosion inhibitor system for the potable water system. A study and pilot test are schedule for Fiscal Years 23-24 and 24-25, with a complete system installation in Fiscal Year 25-26
This project includes a performance evaluation of the Windsor Water District's (District) current practice for corrosion control within the District's potable water system. For Fiscal Years 23-24 and 24-25, staff will develop a scope of work, request and review proposals from interested consulting firms, evaluate the current corrosion control procedures for effectiveness, and conduct small scale pilot testing to develop a conclusive cost benefit analysis for any new corrosion control system or upgrades to the current procedures.

**Department:**
Public Works Engineering

**Priority:**

| | |
|---|---|
| X | **Mandate** |
| | **Necessary** |
| | **Desirable** |

**Justification:**
With aging underground infrastructure and the subsequent high cost of replacement, Town staff are working to preserve these assets, and extend the useful life as long as possible. Additionally, the Water Reclamation Facility's National Pollutant Discharge Elimination System Permit ( NPDES Permit) has become much more stringent in acceptable levels of metals in the treated effluent, specifically copper and zinc, both of which are common to commercial and residential potable water distribution systems.

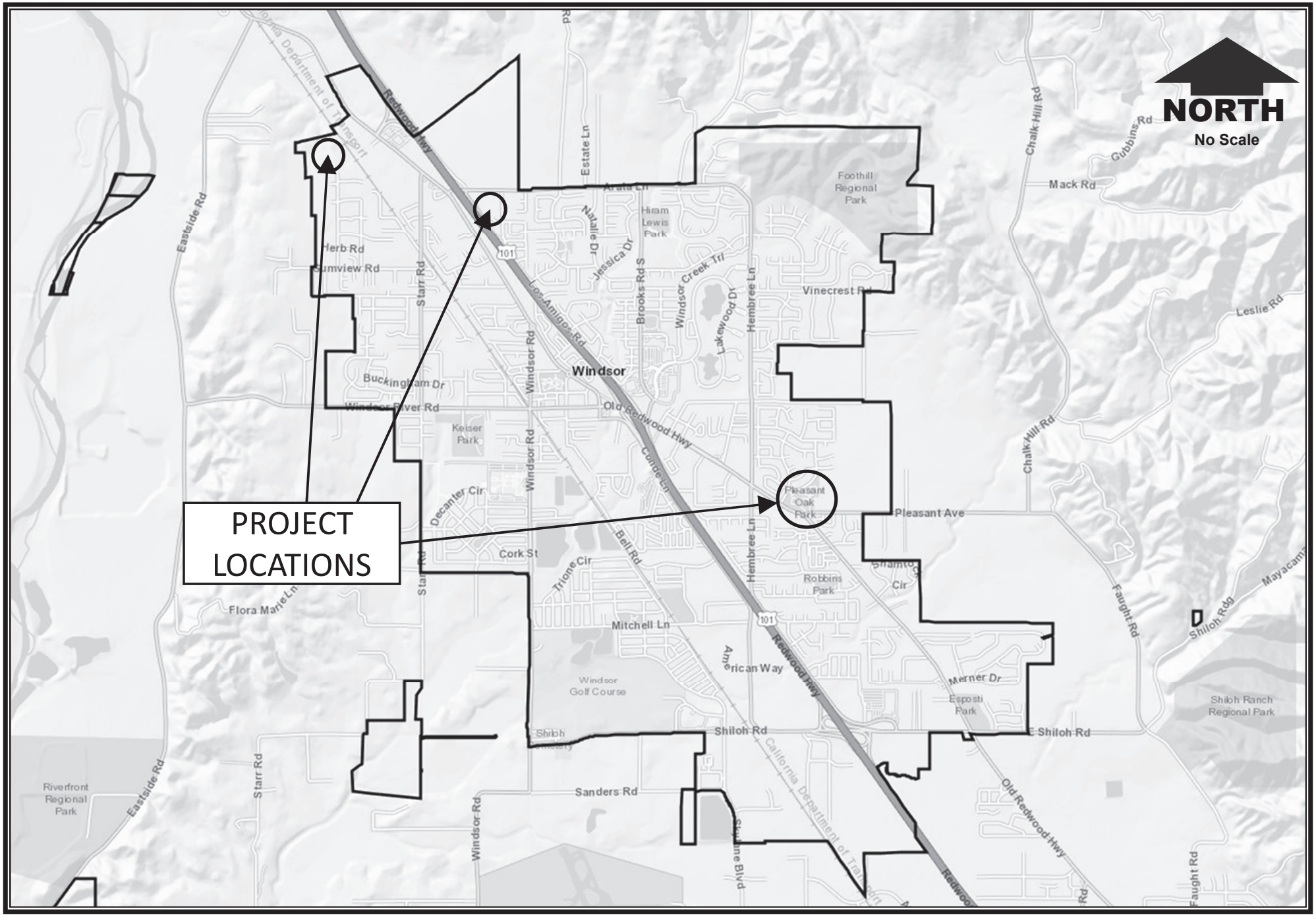
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES** **( )**
**NO** **( X )**

**General Plan Consistency:**
PFS-1.3 New Technology in Town Facilities. As financially feasible, the Town shall incorporate new technology into public buildings and operations on an ongoing basis to increase productivity, reduce operating costs, enhance customer service, improve communication with residents and facilitate access to Town services. PFS-1.4 Efficient, Cost-Effective Operations. The Town shall continue to function efficiently in all its operations and activities and use revenues in a cost effective manner. PFS-1.7 Priority for Infrastructure. The Town shall give high priority in capital improvement programming to funding rehabilitation or replacement of critical infrastructure that has reached the end of its useful life or has capacity constraints. PFS-2.1 Water Master Plan. The Town shall continue to maintain, implement and periodically update the Master Plan to ensure the reliability and efficiency of the Town's water distribution system. PFS-3.5 Wastewater Treatment Standards. The Town shall ensure that treated wastewater complies with the Town's NPDES waste discharge permit regarding reclamation, recycled water landscape irrigation and land application.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design/Environmental | - | - | 100,000 | - | - | - | - | $ 100,000 |
| | Construction | - | - | - | 132,000 | 1,103,000 | - | - | $ 1,235,000 |
| | Construction Engineering | - | - | - | - | 110,300 | - | - | $ 110,300 |
| | **Total** | $ - | $ - | $ 100,000 | $ 132,000 | $ 1,213,300 | $ - | $ - | $ 1,445,300 |
| **Funding Sources:** | Water Capital | - | - | 100,000 | 132,000 | 1,213,300 | - | - | $ 1,445,300 |
| | **Total** | $ - | $ - | $ 100,000 | $ 132,000 | $ 1,213,300 | $ - | $ - | $ 1,445,300 |
| **Estimated O & M** | | | | | | | | | |

# Off-River Groundwater Wells






TOWN OF WINDSOR

# Town of Windsor
# Five Year Capital Improvement Program
# Project Detail Form

**Off-River Groundwater Wells**

**Project No:** 2421

**GL No:** 460-83-25-2421-4510-000

**Project Description:**
This project includes drilling and testing of up to three test wells and up to two permanent potable water municipal wells to replace the existing Bluebird and Esposti Wells which contain arsenic above maximum contaminant levels for drinking water. If test wells show elevated arsenic levels, the cost of installing an arsenic treatment system near one well is included. The project includes fencing, sewer and water line connections, permitting, CEQA documentation, and pilot testing of the treatment system. No new land purchase costs are anticipated. This project is identified in the 2019 Water Master Plan Update as Project W-2.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
An off-River potable well system in Windsor will provide a backup potable water supply to the Russian River wells. The 2020 Urban Water Management Plan assumes 350 acre-feet of potable water per year from this off-River well supply.

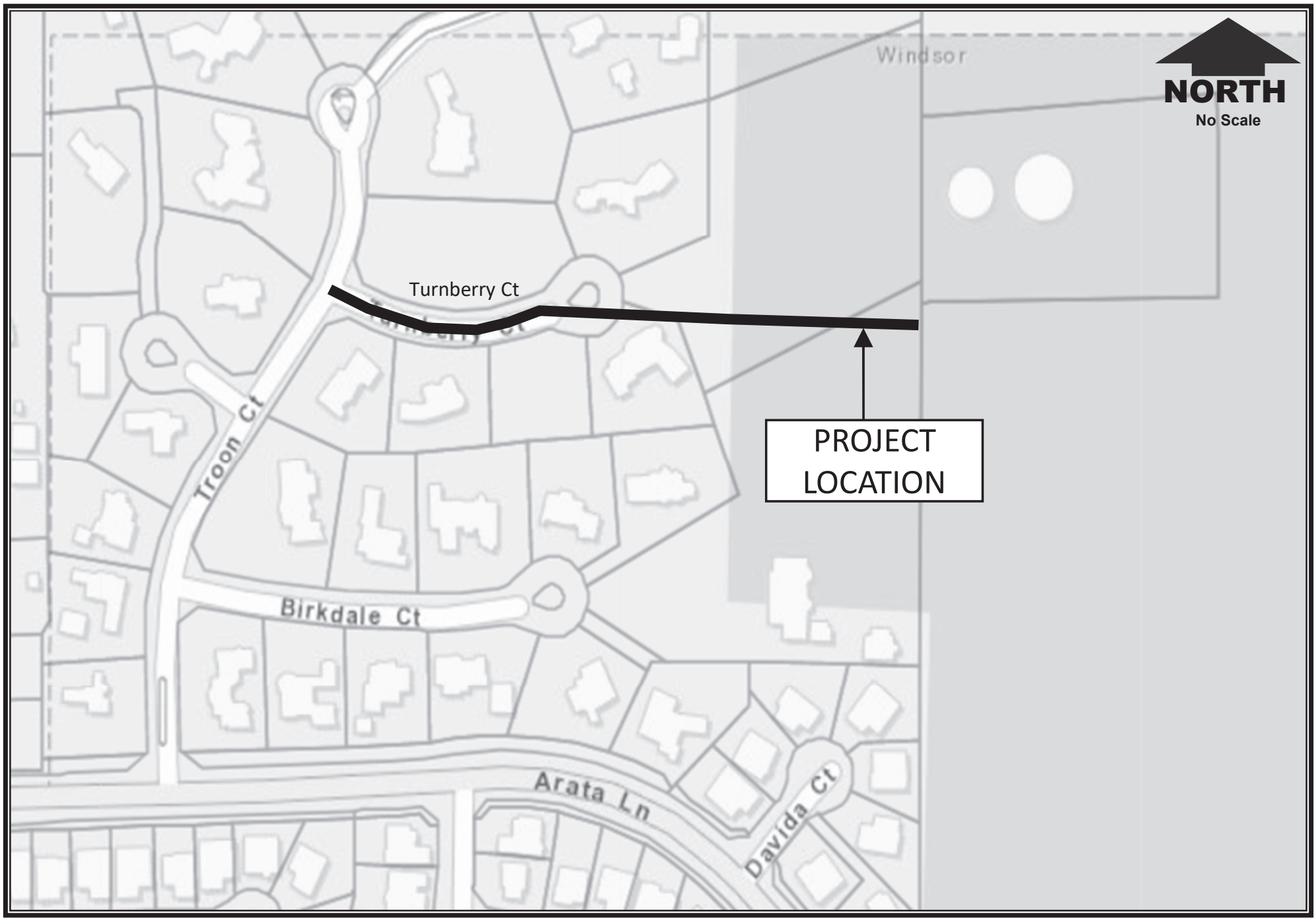
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES** ( )
**NO** ( X )

**General Plan Consistency:**
The Project is consistent with General Plan Public Facilities and Services Policy PFS-2.2 - The Town shall maintain the Urban Water Management Plan to adequately estimate projected water demands and supplies over the planning horizon for average and drought year conditions; and shall implement water supply projects to provide a reliable supply during all water conditions; and Policy PFS-2.12 - The Town shall provide a contingency plan to serve as a resource in the case of water supply interuption due to drought or other factors.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Phase 1: Test Wells Design | $ 725,000 | $ 725,000 | - | - | - | - | - | $ - |
| | Phase 1: Construction | $ - | - | - | - | - | - | - | $ - |
| | Phase 2: Design/Environmental | - | - | 687,000 | - | - | - | - | $ 687,000 |
| | Phase 2: Construction | - | - | 2,434,000 | - | - | - | - | $ 2,434,000 |
| | Phase 2: Construction Engineering | - | - | 755,000 | - | - | - | - | $ 755,000 |
| | Phase 3: Design/Environmental | - | - | - | 727,000 | - | - | - | $ 727,000 |
| | Phase 3: Construction | - | - | - | 2,481,000 | - | - | - | $ 2,481,000 |
| | Phase 3: Construction Engineering | - | - | - | 158,000 | - | - | - | $ 158,000 |
| | **Total** | $ 725,000 | $ 725,000 | $ 3,876,000 | $ 3,366,000 | $ - | $ - | $ - | $ 7,242,000 |
| **Funding Sources:** | Water Capital | 725,000 | 725,000 | 969,000 | 842,000 | - | - | - | $ 1,811,000 |
| | Alternate Funding Source | - | - | 2,907,000 | 2,524,000 | - | - | - | $ 5,431,000 |
| | **Total** | $ 725,000 | $ 725,000 | $ 3,876,000 | $ 3,366,000 | $ - | $ - | $ - | $ 7,242,000 |
| **Estimated O & M** | | | | | | | | | |

# Turnberry Court Pipe Improvements






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form
Shiloh Tank Site 2 Upgrades

**Turnberry Court Pipe Improvements**

**Project No:** New

**GL No:** 460-83-25-23XX-4510-000

**Project Description:**
This project entails removal and replacement of 420 ft of existing 8-inch diameter pipe with 12-inch diameter pipe along Turnberry Ct and installation 550 ft of new 12-inch pipe to the Lakewood Tanks supply line. The project includes additional costs for a power supply feed and controls for the tank site and easement aquisition. The final easement size and configuration may impact the layout and length of the new 12-inch pipeline. This project is identified in the 2019 Water Master Plan Update as Project WM-2.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
This project is needed to meet pressure requirements under fire flow conditions at the end of Turnberry Ct. The addition of the pipe loop also serves as system redundancy for utilizing the Lakewood Tanks.

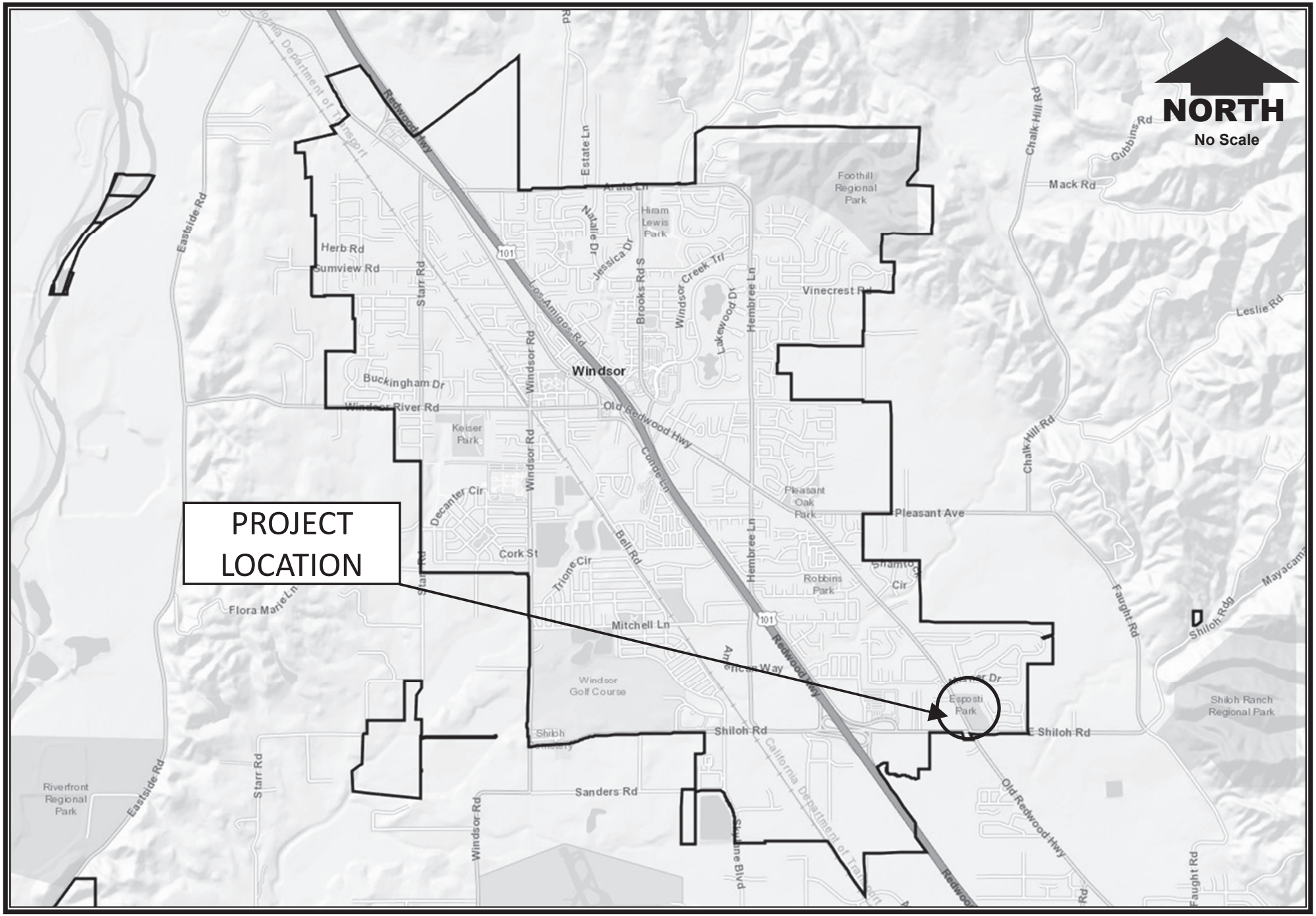
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES ( )**
**NO ( X )**

**General Plan Consistency:**
The project is consistent with General Plan Public Facilities and Services Policy PFS-1.1 - The Town shall maintain the Capital Improvement Program (CIP) to ensure the implementation of the General Plan and the adequate and timely provision of public facility and municipal utility improvements. Policy PFS-1.7 - The Town shall give high priority in capital improvement programming to funding rehabilitation or replacement of critical infrastructure that has reached the end of its useful life or has capacity constraints.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design/Environmental | - | - | - | - | 113,000 | - | - | $ 113,000 |
| | Construction | - | - | - | - | - | 833,000 | - | $ 833,000 |
| | Construction Engineering | | | - | - | - | 196,000 | - | $ 196,000 |
| | Project Management/Admin. | - | - | - | - | - | 70,000 | - | $ 70,000 |
| | **Total** | $ - | $ - | $ - | $ - | $ 113,000 | $ 1,099,000 | $ - | $ 1,212,000 |
| **Funding Sources:** | Water Capital | - | - | - | - | 113,000 | 1,099,000 | - | $ 1,212,000 |
| | **Total** | $ - | $ - | $ - | $ - | $ 113,000 | $ 1,099,000 | $ - | $ 1,212,000 |
| **Estimated O & M** | | | | | | | | | |

# Esposti Park Well Treatment System






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Esposti Park Well Treatment System**

**Project No:** New

**GL No:** 460-83-25-23XX-4510-000

**Project Description:**
This project includes installation of a treatment system for the Esposti Park municipal well which is currently unused due to the presence of arsenic above the maximum contaminant levels for drinking water. The project includes fencing, sewer and water line connections, permitting, CEQA documentation, and pilot testing of the treatment system. The project is identified in the 2019 Water Master Plan Update as Project W-1.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
An off-River potable well system will provide the Town with a backup supply to the Russian River well field. The 2020 Urban Water Management Plan assumes 350 acre-feet of potable water per year from this off-River well supply.

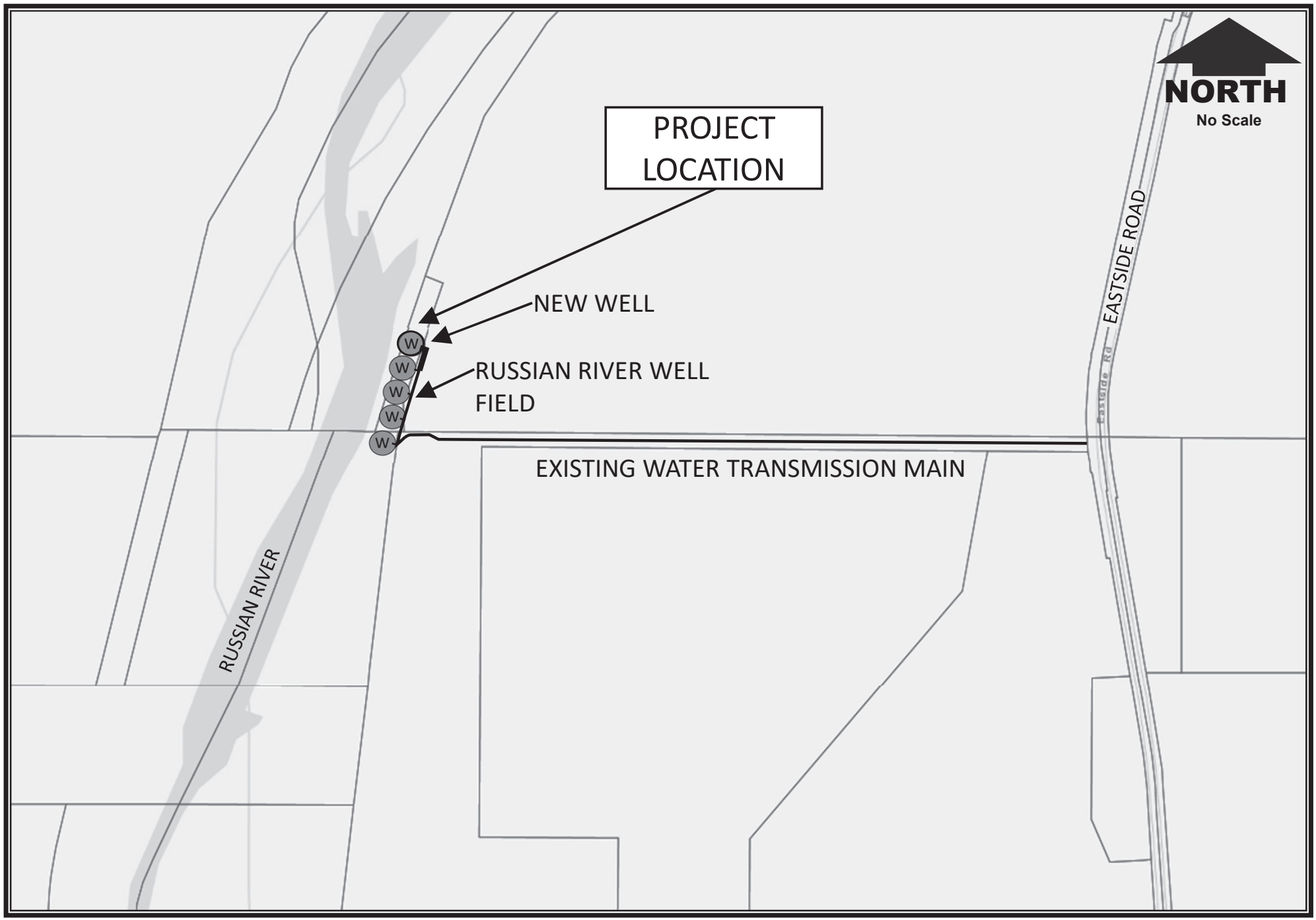
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES ( )**
**NO ( X )**

**General Plan Consistency:**
The Project is consistent with General Plan Public Facilities and Services Policy PFS-2.2 - The Town shall maintain the Urban Water Management Plan to adequately estimate projected water demands and supplies over the planning horizon for average and drought year conditions; and shall implement water supply projects to provide a reliable supply during all water conditions; and Policy PFS-2.12 - The Town shall provide a contingency plan to serve as a resource in the case of water supply interuption due to drought or other factors.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design/Environmental | - | - | - | - | - | 801,000 | - | $ 801,000 |
| | Construction | - | - | - | - | - | - | 2,872,000 | $ 2,872,000 |
| | Construction Engineering | - | - | - | - | - | - | 183,000 | $ 183,000 |
| | **Total** | $ - | $ - | $ - | $ - | $ - | $ 801,000 | $ 3,055,000 | $ 3,856,000 |
| **Funding Sources:** | Water Capital | - | - | - | - | - | 201,000 | 764,000 | $ 965,000 |
| | Alternate Funding Source | - | - | - | - | - | 600,000 | 2,291,000 | $ 2,891,000 |
| | **Total** | $ - | $ - | $ - | $ - | $ - | $ 801,000 | $ 3,055,000 | $ 3,856,000 |
| **Estimated O & M** | | | | | | | | | |

# New Well at Russian River Wellfield






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**New Well at Russian River Wellfield**

**Project No:** 2302

**GL No:** 460-83-25-2302-4510-000

**Project Description:**
Construct a new well at the Russian River Well Field site. This project is identified in the 2019 Water Master Plan Update as Project WM-10 and includes design and feasibility evaluation in FY 26-27 with well construction thereafter to meet operational and future growth demands.

**Department:**
Public Works - Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
Currently, the Town's Russian River well field has two wells that are 30 years old. A new replacement well at the Russian River Well Field site would be constructed to replace one of the aging wells, as they get to the end of their life.

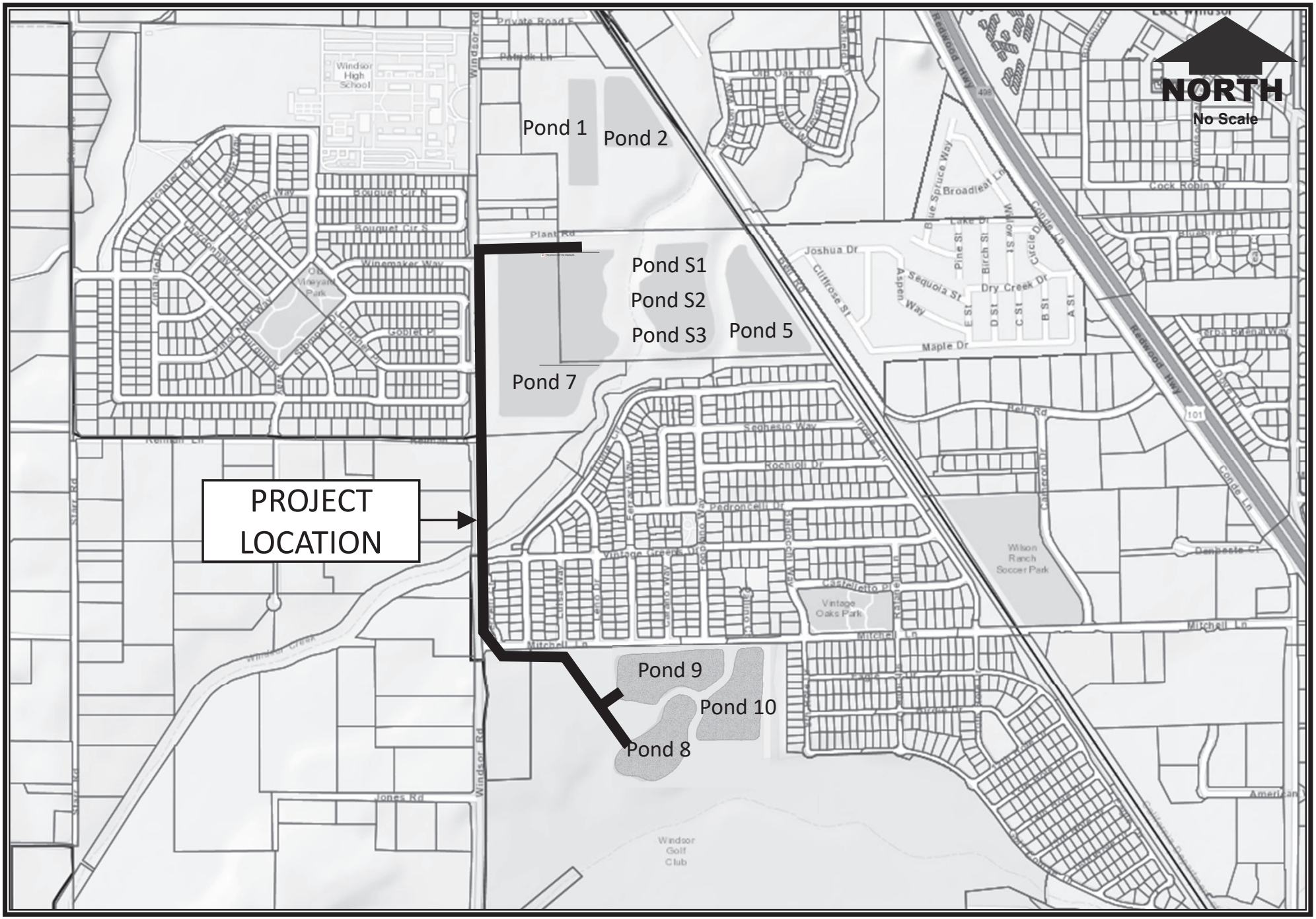
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES** **( )**
**NO** **( X )**

**General Plan Consistency:**
The Project is consistent with General Plan Public Facilities and Servies Policy PFS-1.7 - The Town shall give high priority in capital improvement programming to funding rehabilitation or replacement of critical infrastructure that has reached the end of its useful life or has capacity constraints.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design/Environmental | - | - | | - | - | - | 182,000 | - | $ 182,000 |
| | Construction | - | - | | - | - | - | - | 879,000 | $ 879,000 |
| | Construction Engineering | - | - | | - | - | - | - | 191,000 | $ 191,000 |
| | Project Management/Admin. | - | - | | - | - | - | - | 74,000 | $ 74,000 |
| | **Total** | $ - | $ - | | $ - | $ - | $ - | $ 182,000 | $ 1,144,000 | $ 1,326,000 |
| **Funding Sources:** | Water Capital | - | - | | - | - | - | 182,000 | 1,144,000 | $ 1,326,000 |
| | **Total** | $ - | $ - | | $ - | $ - | $ - | $ 182,000 | $ 1,144,000 | $ 1,326,000 |
| **Estimated O & M** | | | | | | | | | | |

# Mitchell Lane Recycled Water Transfer Pipeline






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Mitchell Lance Recycled Water Transfer Pipeline**

**Project No:** 1401

**GL No:** 460-83-25-1401-4510-000

**Project Description:**
Project would include replacement of the 12-inch pipeline that is used for transfers of tertiary water from the treatment plant to Ponds 8, 9, and 10 located at the Golf Course. Temporary above ground piping located adjacent to the Mitchell Lane Pump Station that provides for transfer capability from the Sonoma County Water Agency Airport Treatment Plant, would be replaced as well.

**Department:**
Public Works - Water Reclamation

**Priority:**

| | |
|---|---|
| _____ | **Mandate** |
| _____ | **Necessary** |
| X | **Desirable** |

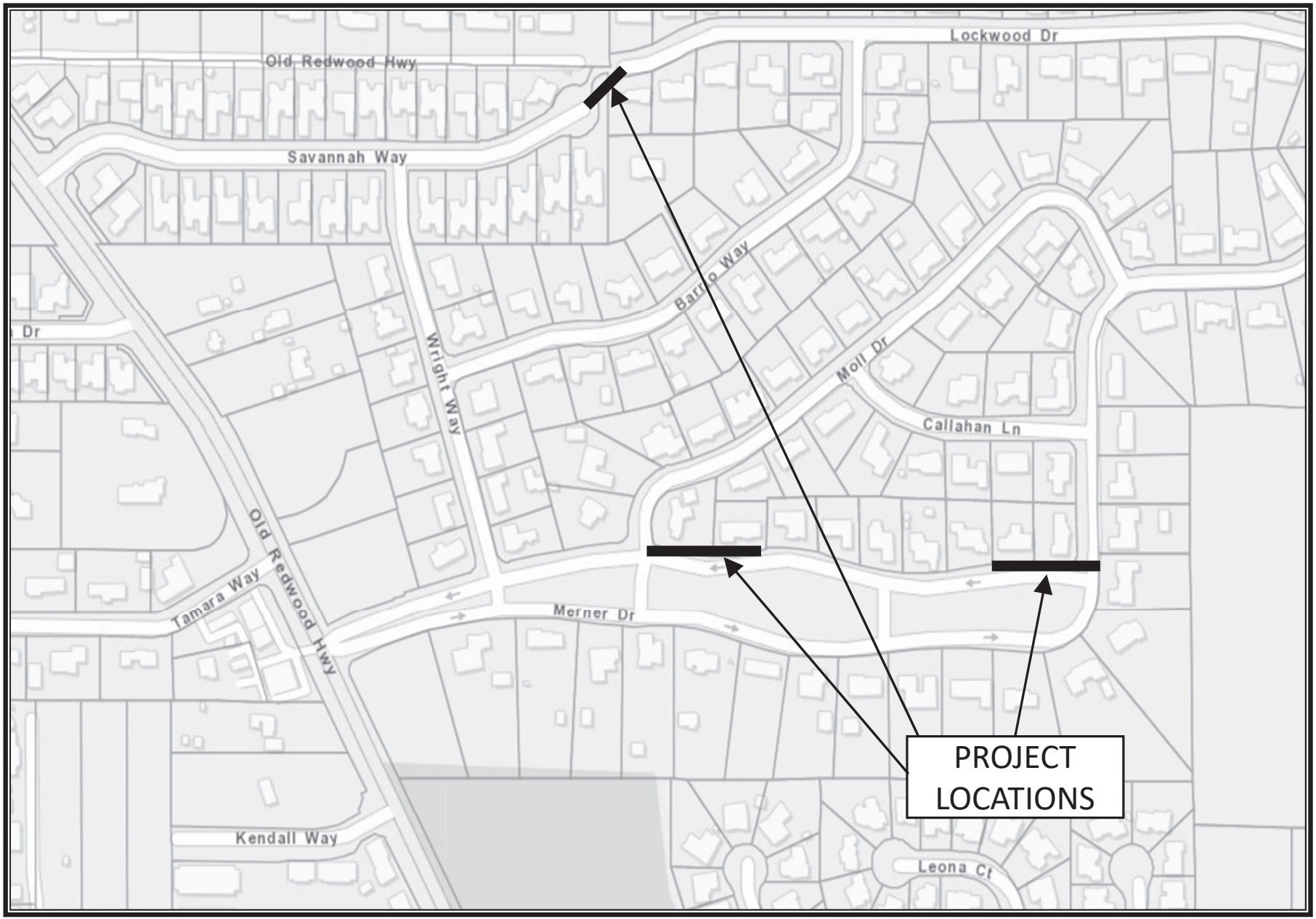
**Justification:**
The existing Mitchell Lane transfer pipeline cannot withstand service pressures which limits its carrying capacity. The project will provide increased operational flexibility in transferring recycled water from Pond 7 to Ponds 8, 9 and 10.

**Appropriations beyond the 5 year program period are needed to complete project:**
**YES ( )**
**NO ( X )**

**General Plan Consistency:**
The project is consistent with General Plan Public Facilities and Services Policy PFS-1.7: The Town shall give high priority in capital improvement programming to funding rehabilitation or replacement of critical infrastructure that has reached the end of its useful life or has capacity constraints.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design/Environmental | - | - | - | - | - | 54,000 | - | 54,000 |
| | Construction | - | - | - | - | - | - | 845,000 | 845,000 |
| | Construction Engineering | - | - | - | - | - | - | 56,000 | 56,000 |
| | Project Management | - | - | - | - | - | - | 14,000 | 14,000 |
| | Legal Services/Admin | - | - | - | - | - | - | 5,000 | 5,000 |
| | **Total** | $ - | $ - | $ - | $ - | $ - | $ 54,000 | $ 920,000 | $ 974,000 |
| **Funding Sources:** | Water Capital | - | - | - | - | - | 54,000 | 920,000 | $ 974,000 |
| | **Total** | $ - | $ - | $ - | $ - | $ - | $ 54,000 | $ 920,000 | $ 974,000 |
| **Estimated O & M** | | | | | | | | | |

# Savannah Way and Merner Drive Pipe Construction






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Savannah Way and Merner Drive Pipe Construction**

**Project No:** New

**GL No:** 460-83-25-23XX-4510-000

**Project Description:**
Install three new 8" pipes. One new pipe is to be installed between Savanna Way and Lockwood Drive, connecting the two streets. The other two pipes will be installed on Merner Drive between Moll Drive and Lockwood Drive. This project is identified in the Water Master Plan Update as Project WM-2. This project may be constructed in two phases. Task 1 involves construction in Savannah Way, and Task 2 involves the

**Department:**
Public Works Engineering

**Priority:**

| | |
|---|---|
| | **Mandate** |
| | **Necessary** |
| X | **Desirable** |

**Justification:**
This project is needed to meet pressure requirements under fire flow conditions at four existing pipe dead ends. The new pipelines will address the fire flow deficiencies and create new pipe loops for added system redundancy. This project may be constructed in two phases. Task 1 involves construction in Savannah Way, and Task 2 involves the construction on Merner Drive.

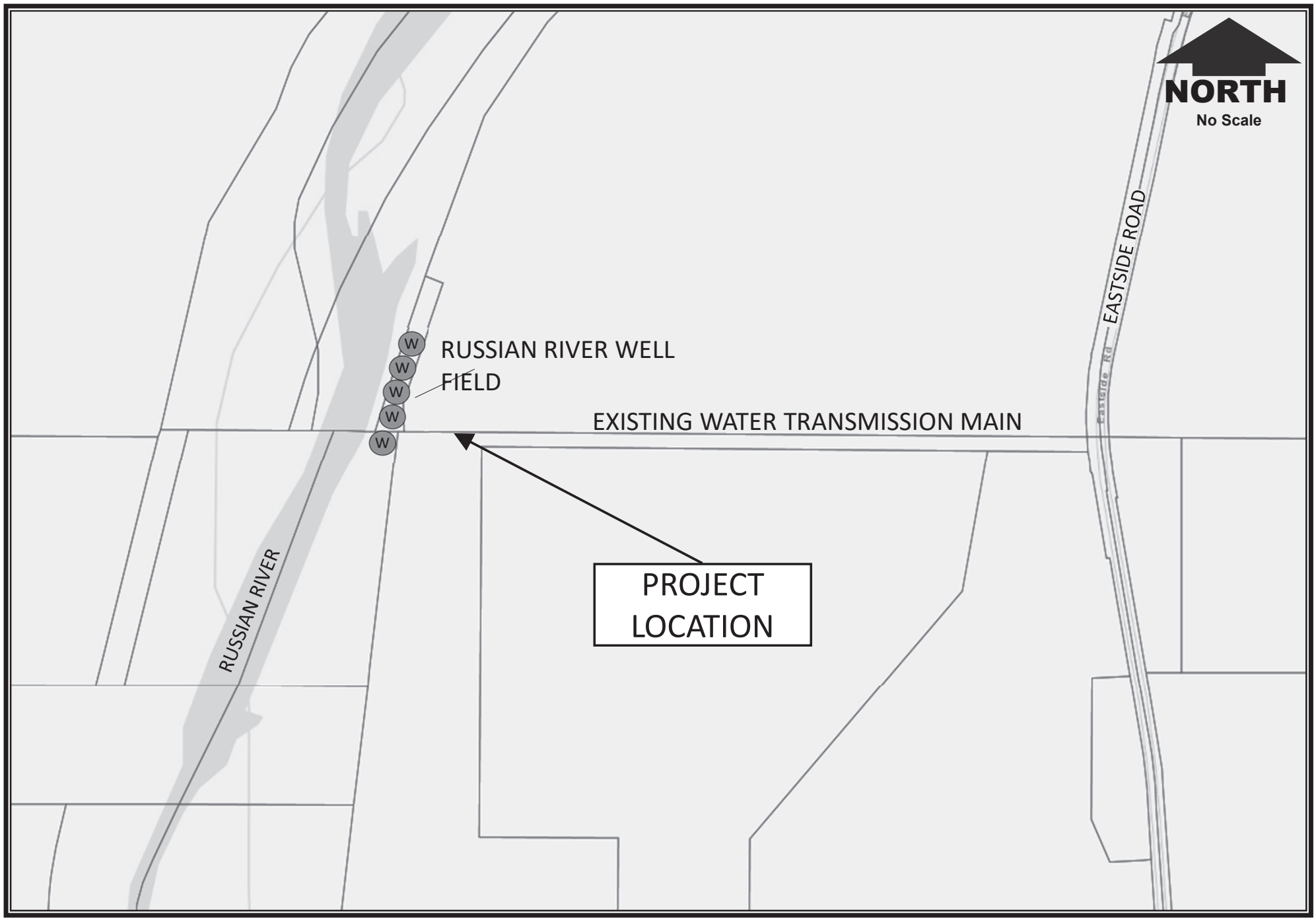
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES ( )**
**NO ( X )**

**General Plan Consistency:**
The project is consistent with General Plan Public Facilities and Services Policy PFS-1.1 - The Town shall maintain the Capital Improvement Programming (CIP) to ensure the implementation of the General Plan and the adequate and timely provision of public facility and municipal utility improvement and Policy PFS-1.7 - The Town shall give high priority in capital improvement programming to funding rehabilitation or replacement of critical infrastructure that has reached the end of its useful life or has capacity constraints.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design/Environmental | - | - | - | - | - | - | 96,000 | $ 96,000 |
| | Task 1: Construction | - | - | - | - | - | - | 78,000 | $ 78,000 |
| | Task 1: Construction Engineering | - | - | - | - | - | - | 32,000 | $ 32,000 |
| | Task 2: Construction | - | - | - | - | - | - | 156,000 | $ 156,000 |
| | Task 2: Construction Engineering | - | - | - | - | - | - | 64,000 | $ 64,000 |
| | **Total** | $ - | $ - | $ - | $ - | $ - | $ - | $ 426,000 | $ 426,000 |
| **Funding Sources:** | Water Capital | - | - | - | - | - | - | 426,000 | $ 426,000 |
| | **Total** | $ - | $ - | $ - | $ - | $ - | $ - | $ 426,000 | $ 426,000 |
| **Estimated O & M** | | | | | | | | | |

# Water Transmission Reliability at Russian River Wellfield West of Eastside Road






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

| **Water Transmission Reliability at Russian River Wellfield West of Eastside Road** | **Project No:** New<br>**GL No:** 460-83-25-23XX-4510-000 |
|---|---|
| **Project Description:**<br>Install 2,400 ft of new 18" pipe from the Russian River Well Field (RRWF) to Eastside Road. This is a parallel pipe to the existing 18" supply line coming from the RRWF to the Town's water distribution system. This project is identified in the Water Master Plan Update as Project WM-10. | **Department:**<br>Public Works Engineering |
| **Justification:**<br>This pipe serves as redundancy for the existing supply line from the Russian River Well Field in case the existing pipe is damaged or needs to be serviced. This project supports the Hazard Mitigation Plan Mitigation Action 3.2 - Increase redundancy in the Town's water distribution network through multiple back-up connections, particularly across fault zones. | **Priority:**<br>_____ **Mandate**<br>_____ **Necessary**<br>X **Desirable** |
| **General Plan Consistency:**<br>The project is consistent with General Plan Public Facilities and Services Policy PFS-1.1 - The Town shall maintain the Capital Improvement Programming (CIP) to ensure the implementation of the General Plan and the adequate and timely provision of public facility and municipal utility improvement and Policy PFS-1.7 - The Town shall give high priority in capital improvement programming to funding rehabilitation or replacement of critical infrastructure that has reached the end of its useful life or has capacity constraints. In addition the project is consistent with Public Heath and Safety Policy PHS-1.2 The Town shall ensure that emergency response facilities and infrastructure are located to avoid hazardous areas and designed to remain functional following a major natural or human-made disaster. When the location of emergency response facilities and infrastructure in such areas cannot be avoided, effective measures should be implemented to minimize potential damage and public inconvenience. | **Appropriations beyond the 5 year program period are needed to complete project:**<br>**YES ( )**<br>**NO ( X )** |

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design/Environmental | - | - | | - | - | - | - | 261,000 | $ 261,000 |
| | Construction | - | - | | - | - | - | - | 1,427,000 | $ 1,427,000 |
| | Project Management/Admin. | - | - | | - | - | - | - | 214,000 | $ 214,000 |
| | **Total** | $ - | $ - | | $ - | $ - | $ - | $ - | $ 1,902,000 | $ 1,902,000 |
| **Funding Sources:** | Water Capital | - | - | | - | - | - | - | 1,902,000 | $ 1,902,000 |
| | **Total** | $ - | $ - | | $ - | $ - | $ - | $ - | $ 1,902,000 | $ 1,902,000 |
| **Estimated O & M** | | | | | | | | | | |

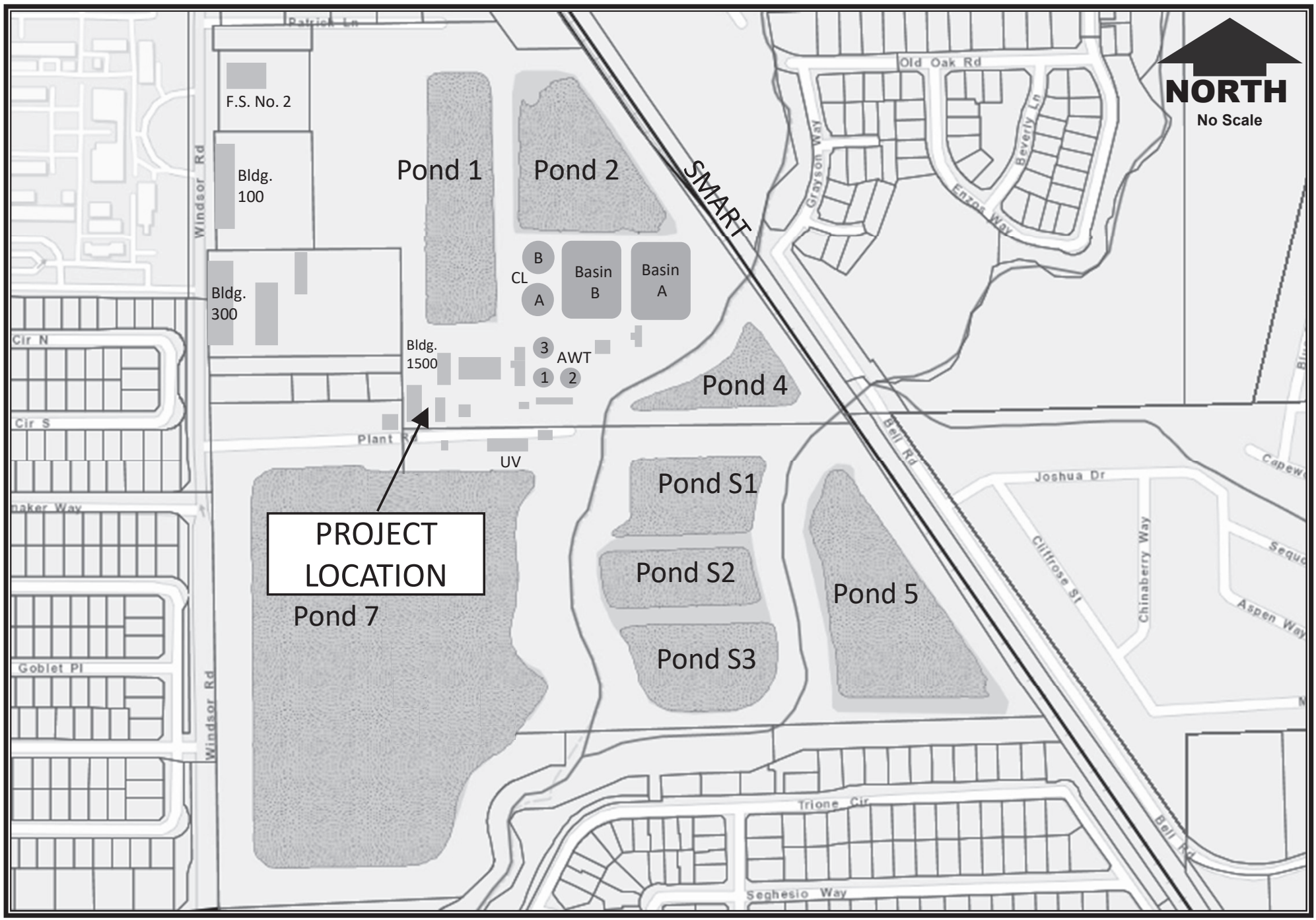
# WATER RECLAMATION PROJECTS



# APPROPRIATIONS PLAN SUMMARY FOR WATER RECLAMATION PROJECTS

| PROJECT | Page No. | Project No. | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | 2023-2028 |
|---|---|---|---|---|---|---|---|---|
| Influent Wet Well Screen at Water Reclamation Facility (WRF) | WR - 3 | 1801 | 615,000 | - | - | - | - | $ 615,000 |
| Ultraviolet (UV) System Replacement | WR - 5 | 2209 | 5,512,000 | - | - | - | - | $ 5,512,000 |
| Supervisory Control and Data Acquisition System Upgrade | WR - 7 | 2420 | 250,000 | - | - | - | - | $ 250,000 |
| Secondary Treatment System Upgrades | WR - 9 | 2417 | 1,786,000 | 7,819,000 | 29,712,000 | 17,199,000 | - | $ 56,516,000 |
| Biosolids Handling Facility | WR - 11 | 2214 | 500,000 | 2,918,000 | 28,115,000 | 24,890,000 | - | $ 56,423,000 |
| New WRF Building | WR - 13 | 2418 | 379,000 | 1,869,000 | 1,964,000 | - | - | $ 4,212,000 |
| Recycled Water Meters | WR - 15 | 2419 | 75,000 | - | 649,000 | - | - | $ 724,000 |
| SS-1 Windsor River Road to Water Reclamation Facility | WR - 17 | 2304 | - | 1,114,000 | 4,758,000 | - | - | $ 5,872,000 |
| Recycled Water Fill Station | WR - 19 | New | - | - | 366,000 | - | - | $ 366,000 |
| AWT Filter Replacements | WR - 21 | New | - | - | 2,250,203 | 2,147,000 | 2,147,000 | $ 6,544,203 |
| SS-3 Hembree Lane | WR - 23 | 2305 | - | - | 333,000 | 1,331,000 | - | $ 1,664,000 |
| Emergency Generators at the Water Reclamation Facility | WR - 25 | New | - | - | 643,000 | 5,286,000 | - | $ 5,929,000 |
| Main Switchboard Replacement at Water Reclamation Facility | WR - 27 | New | - | - | 2,678,600 | - | - | $ 2,678,600 |
| SS-2 Starr Road | WR - 29 | New | - | - | - | 707,000 | 3,322,000 | $ 4,029,000 |
| Conde Business Park Sewer Easement Access Road Resurfacing | WR - 31 | 2182 | - | - | - | - | 149,000 | $ 149,000 |
| **TOTAL APPROPRIATIONS** | | | **$ 9,117,000** | **$ 13,720,000** | **$ 71,468,803** | **$ 51,560,000** | **$ 5,618,000** | **$ 151,483,803** |

# Influent Wet Well Screen at WRF






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Influent Wet Well Screen at Water Reclamation Facility (WRF)**

**Project No:** 1801

**GL No:** 430-82-25-1801-4510-000

**Project Description:**
This project consists of the purchase and installation of a mechanical screen at the Wastewater Reclamation Facility nfluent wet well. The equipment will consist of a mechanical self-cleaning screen to remove coarse debris from the wastestream prior to pumping at the influent pump station. Plans and Specifications were finalized, and a construction contract was awarded in Fiscal Year 22-23.

**Department:**
Public Works - Water Reclamation

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
Currently, no screening occurs upstream of the influent pump station. The influent pumps, which draw water from the influent wet well, are subject to stoppage by fibrous materials. These pumps must then be manually cleaned - a maintenance task that can be minimized with the addition of screening facilities. The removal of the larger solid material from the wastestream at the influent wet well will reduce wear on the influent pumps, and reduce the trash loading and related wear on downstream treatment processes and equipment.

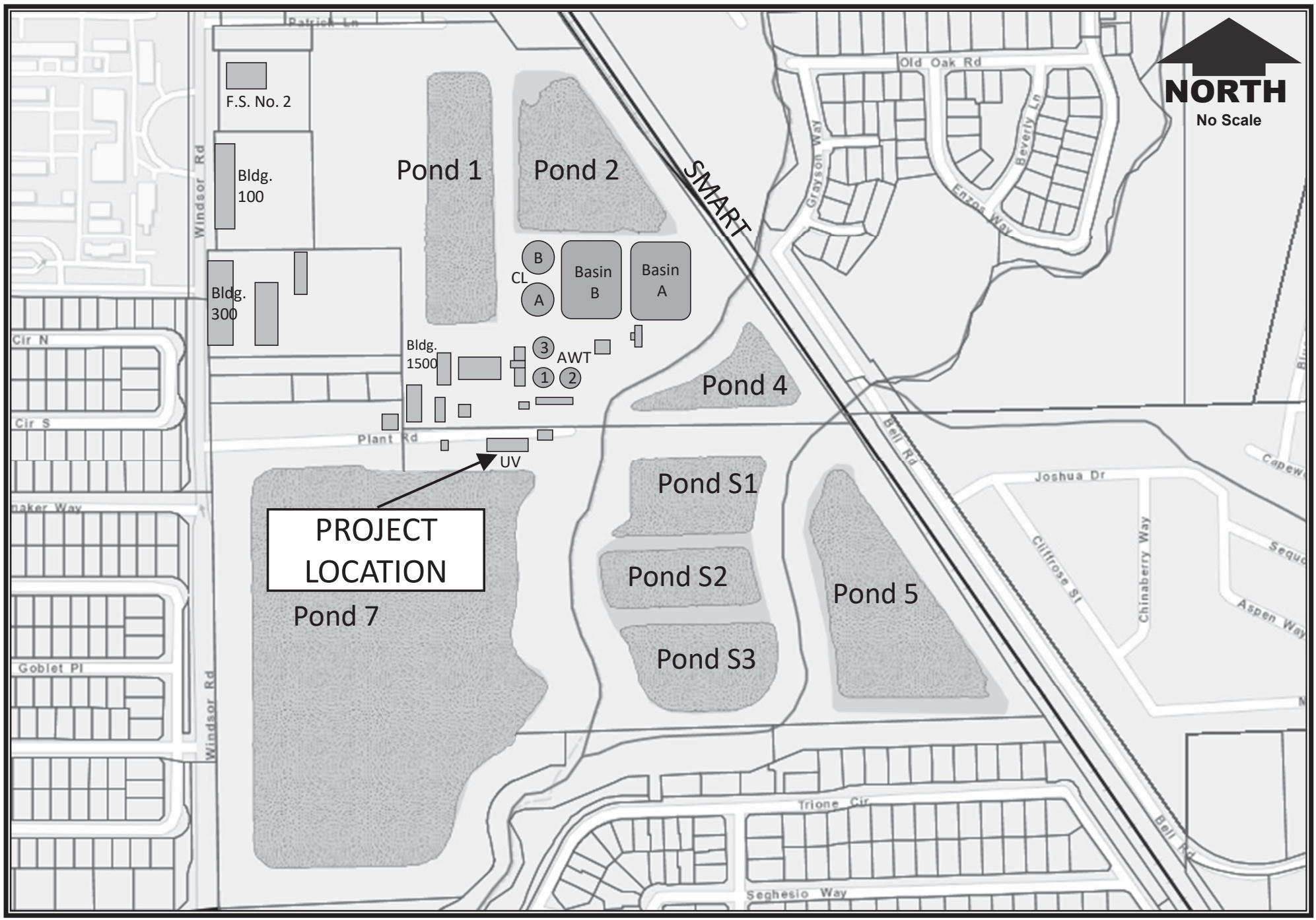
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES ( )**
**NO ( X )**

**General Plan Consistency:**
The project is consistent with General Plan Public Facilities and Services Policy PFS-3.1: The Town shall provide sufficient wastewater conveyance, storage, and pumping capacity for peak sewer flows and infiltration, and Policy PFS-1.7: The Town shall give high priority in capital improvement programming to funding rehabilitation or replacement of critical infrastructure that has reached the end of its useful life or has capacity constraints.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design/Environmental | 70,000 | 91,000 | 35,000 | - | - | - | - | $ 35,000 |
| | Construction | 1,050,000 | - | 500,000 | - | - | - | - | $ 500,000 |
| | Construction Engineering | 50,000 | - | 75,000 | - | - | - | - | $ 75,000 |
| | Project Management | 20,000 | - | - | - | - | - | - | $ - |
| | Legal Services/Admin | 5,000 | - | 5,000 | - | - | - | - | $ 5,000 |
| | **Total** | $ 1,195,000 | $ 91,000 | $ 615,000 | $ - | $ - | $ - | $ - | $ 615,000 |
| **Funding Sources:** | WR Capital | 1,195,000 | 91,000 | 615,000 | - | - | - | - | 615,000 |
| | **Total** | $ 1,195,000 | $ 91,000 | $ 615,000 | $ - | $ - | $ - | $ - | $ 615,000 |
| **Estimated O & M** | | | | | | | | | |

# UV System Replacement






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Ultraviolet (UV) System Replacement**

**Project No:** 2209

**GL No:** 430-82-25-2209-4510-000

**Project Description:**
This project consists of the replacement of the ultraviolet (UV) disinfection treatment system with an updated model.

**Department:**
Public Works - Water Reclamation

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
The Water Reclamation Facility Moderniaztion Study noted that the UV system has performed past its usefull engineering life. The components are aged causing system inefficiences and the system is not fully supported by the manufacturer. The Modernizaton Study recommended replacement of the UV System within the next five years. Engineering design of the system and installation is performed in Fiscal Year 2022-2023 and construction is anticipated for Fiscal Year 2023-2024.

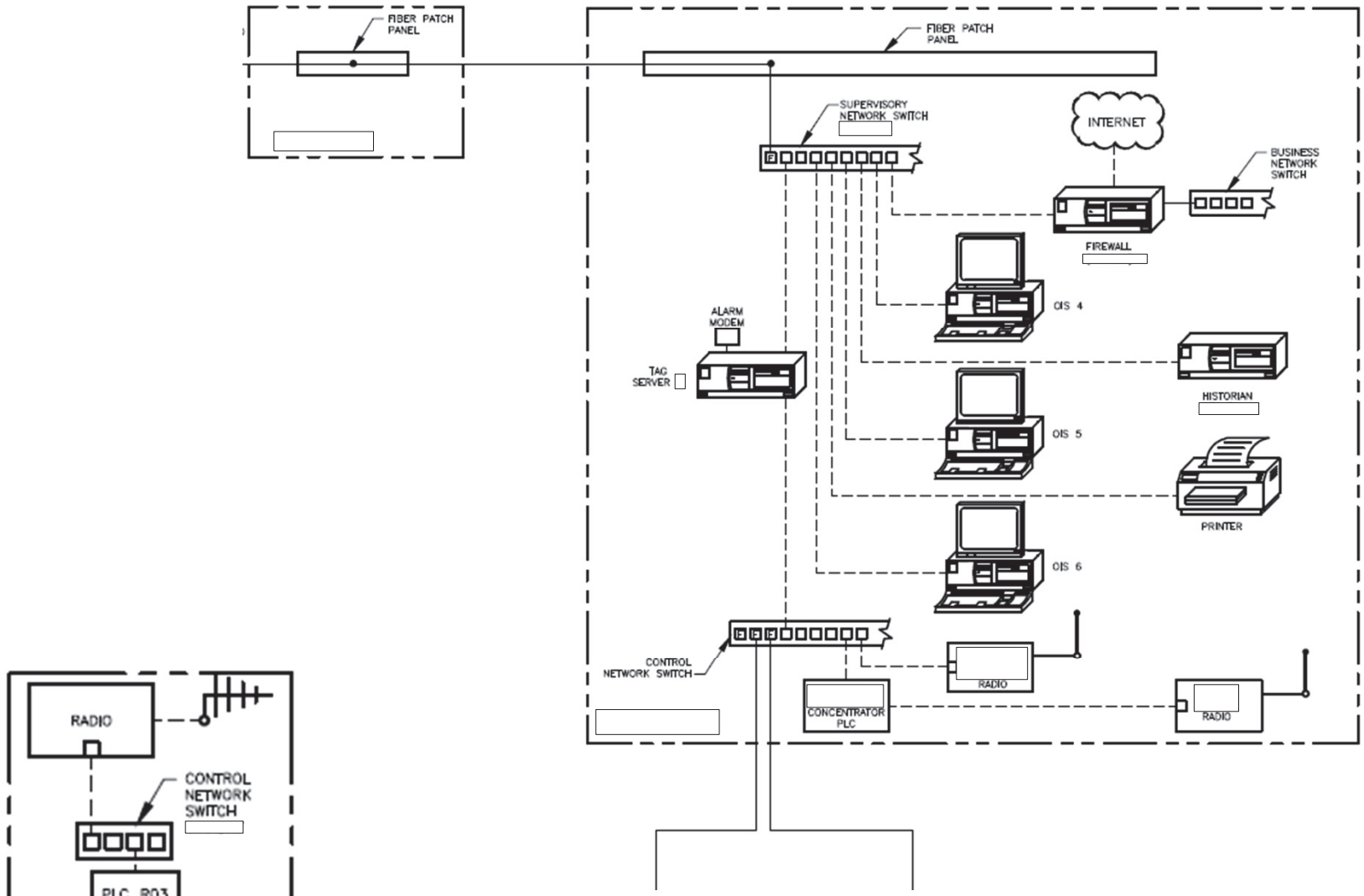
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES ( )**
**NO ( X )**

**General Plan Consistency:**
The project is consistent with General Plan Public Facilities and Services Policy PFS-3.1: The Town shall provide sufficient wastewater conveyance, storage, and pumping capacity for peak sewer flows and infiltration, and Policy PFS-1.7: The Town shall give high priority in capital improvement programming to funding rehabilitation or replacement of critical infrastructure that has reached the end of its useful life or has capacity constraints.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design/Environmental | 266,000 | 724,000 | - | - | - | - | - | $ - |
| | Construction | 2,402,000 | 146,000 | 5,224,000 | - | - | - | - | $ 5,224,000 |
| | Construction Engineering | - | - | 288,000 | - | - | - | - | $ 288,000 |
| | Project Management | - | - | - | - | - | - | - | $ - |
| | Legal Services/Admin | - | - | - | - | - | - | - | $ - |
| | **Total** | $ 2,668,000 | $ 870,000 | $ 5,512,000 | $ - | $ - | $ - | $ - | $ 5,512,000 |
| **Funding Sources:** | WR Capital | 2,668,000 | 870,000 | 5,512,000 | - | - | - | - | $ 5,512,000 |
| | **Total** | $ 2,668,000 | $ 870,000 | $ 5,512,000 | $ - | $ - | $ - | $ - | $ 5,512,000 |
| **Estimated O & M** | | | | | | | | | |

# Supervisory Control and Data Acquisition System Upgrade






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Supervisory Control and Data Acquisition System Upgrade**

**Project No:** 2420
**GL No:** 430-82-25-2420-4510-000
**GL No:** 460-83-25-2420-4510-000

**Project Description:**
The project involves installation of a new Supervisory Control and Data Acquisition (SCADA) operating system with accompanying system hardware.

**Department:**
Public Works - Water Reclamation

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
The current SCADA system, which monitors and controls the Water Reclamation Facility (WRF) and the Water and Recycled Water Systems, was installed in 2010. The system uses an outdated version of software that is not upgradeable. Operations staff is also experiencing an increasing amount of system failures and errors with limited resources for correcting the issues. The hardware has also surpassed its current useful life and is due for replacement.

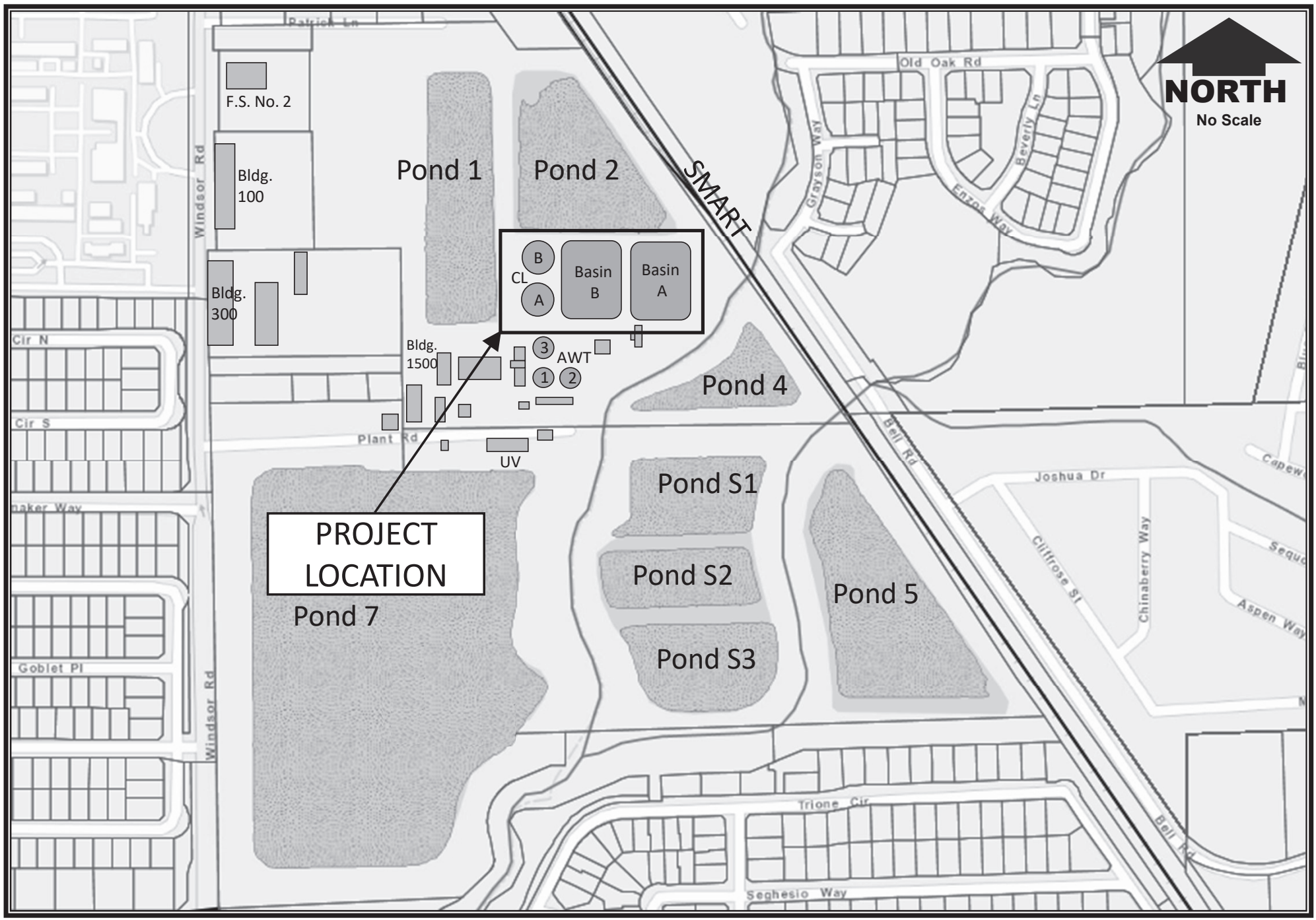
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES ( )**
**NO ( X )**

**General Plan Consistency:**
The project is consistent with General Plan Public Facilities and Services Policy PFS-3.1: The Town shall provide sufficient wastewater conveyance, storage, and pumping capacity for peak sewer flows and infiltration, and Policy PFS-1.7: The Town shall give high priority in capital improvement programming to funding rehabilitation or replacement of critical infrastructure that has reached the end of its useful life or has capacity constraints.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design/Environmental | - | - | | - | - | - | - | - | $ - |
| | Construction | - | - | | - | - | - | - | - | $ - |
| | Construction Engineering | - | - | | 250,000 | - | - | - | - | $ 250,000 |
| | **Total** | $ - | $ - | | $ 250,000 | $ - | $ - | $ - | $ - | $ 250,000 |
| **Funding Sources:** | WR Capital | - | - | | 125,000 | - | - | - | - | $ 125,000 |
| | Water Capital | - | - | | 125,000 | - | - | - | - | $ 125,000 |
| | **Total** | $ - | $ - | | $ 250,000 | $ - | $ - | $ - | $ - | $ 250,000 |
| **Estimated O & M** | | | | | | | | | | |

# Secondary Treatment System Upgrades






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Secondary Treatment System Upgrades**

**Project No:** 2417

**GL No:** 430-82-25-2417-4510-000

**Project Description:**
This project will replace Aeration Basin A at the Water Reclamation Facility (WRF) with a new design that will accommodate projected flows through the General Plan 2040 horizon and assist with meeting more stringent phosphorus effluent limitation requirements in the Water Reclamation Facility's (WRF) discharge permit. A feasibility study was concluded in 2021 and a pilot test was concluded in 2022. A new more efficient blower facility and updated return and waste activated sludge pumps are included in this project. In addition, the related secondary clarifiers are planned to be refurbished. The project is divided into three Phases 1) secondary clarifier refurbishment, 2) blower facility upgrades, 3) aeration basin replacement. Town Staff plans to apply for a State Revolving Fund low-interest loan to complete the project in Fiscal Years 25-26 and 26-27.

**Department:**
Public Works - Water Reclamation

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
Currently the WRF uses one of two Parkson Corporation Biolac® extended aeration basins and two secondary clarifiers. Currently only Aeration Basin B is used because it has a larger and more effective anoxic selector box; whereas, the Basin A anoxic selector box is undersized for current flows. Within the next few years, anticipated Town growth will likely exceed the current design parameters for the use of only one aeration basin. Operating two basins in parallel presents operational challenge and process equipment deficiencies that can be addressed by design of a new aeration basin in the footprint of existing Basin A. The related secondary clarifiers, installed in 1996 and 2000 have interior metallic surfaces that have corroded and are in need of repair or replacement.

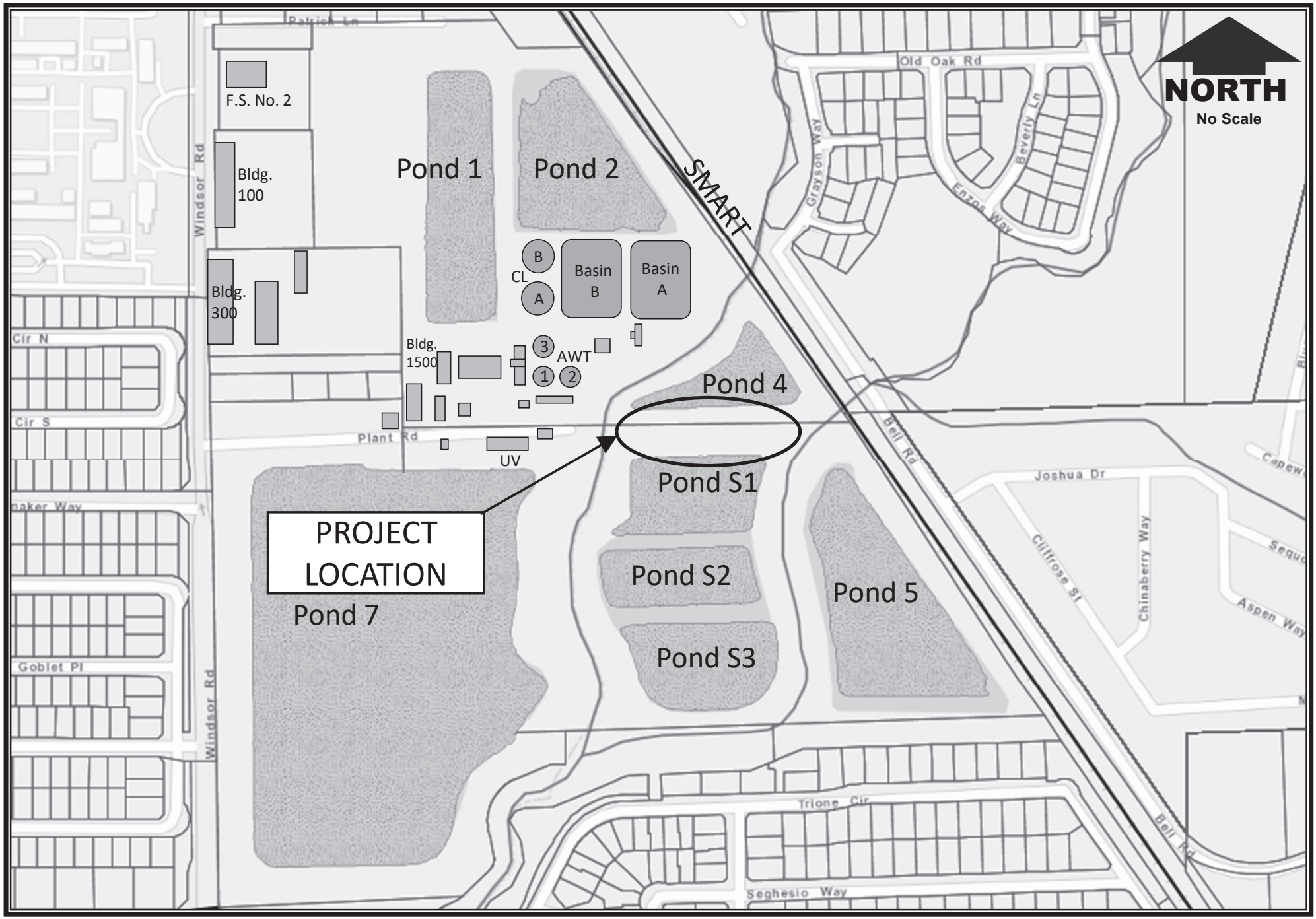
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES** ( )
**NO** ( X )

**General Plan Consistency:**
The project is consistent with General Plan Public Facilities and Services Policy PFS-1.7: The Town shall give high priority in capital improvement programming to funding rehabilitation or replacement of critical infrastructure that has reached the end of its useful life or has capacity constraints.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Task 1 Design/Environmental | - | - | 160,000 | - | - | - | - | $ 160,000 |
| | Task 1 Construction | - | - | 727,000 | 763,000 | - | - | - | $ 1,490,000 |
| | Task 1 Construction Engineering | - | - | 59,000 | 61,000 | - | - | - | $ 120,000 |
| | Task 2 Design/Environmental | - | - | 313,000 | - | - | - | - | $ 313,000 |
| | Task 2 Construction | - | - | - | 2,979,000 | - | - | - | $ 2,979,000 |
| | Task 2 Construction Engineering | - | - | - | 239,000 | - | - | - | $ 239,000 |
| | Task 3 Design/Environmental | - | - | 522,000 | 3,775,000 | - | - | - | $ 4,297,000 |
| | Task 3 Construction | - | - | - | - | 27,509,000 | 15,923,000 | - | $ 43,432,000 |
| | Task 3 Construction Engineering | - | - | - | - | 2,201,000 | 1,274,000 | - | $ 3,475,000 |
| | Project Management | - | - | - | - | - | - | - | $ - |
| | Legal Services/Admin | - | - | 5,000 | 2,000 | 2,000 | 2,000 | - | $ 11,000 |
| | **Total** | $ - | $ - | $ 1,786,000 | $ 7,819,000 | $ 29,712,000 | $ 17,199,000 | $ - | $ 56,516,000 |
| **Funding Sources:** | WR Capital | - | - | 1,000,000 | - | - | - | - | $ 1,000,000 |
| | Alternate Funding Source | - | - | 786,000 | 7,819,000 | 29,712,000 | 17,199,000 | - | $ 55,516,000 |
| | **Total** | $ - | $ - | $ 1,786,000 | $ 7,819,000 | $ 29,712,000 | $ 17,199,000 | $ - | $ 56,516,000 |
| **Estimated O & M:** | | | | | | | | | |

# Biosolids Handling Facility






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Biosolids Handling Facility**

**Project No:** 2214

**GL No:** 430-82-25-2214-4510-000

**Department:**

**Project Description:**
This project includes design and construction of a biosolids handling and processing facility at the Water Reclamation Facility (WRF). A feasibility study was conlcluded in 2021 and an initial Phase 1 design contract was awarded in 2022. The facility includes sludge dewatering and drying to avoid the hauling of Class B biosolids. This facility wouldmeet the criteria of exceptional quality Class A biosolids, with nearly unlimited disposal and consumer / customer re-use options. The project includes further pyrolysis to effectively eliminate hauling. Town Staff plans to apply for a State Revolving Fund low-interest loan to complete the project in Fiscal Years 24-25, 25-26 and 26-27, short of any other outside grant or funding source which will be pursued.

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
Recent State legislation related to solids disposal has severely limited the options and opportunities to continue the current practice of hauling and disposing Class B biosolids. Diminishing disposal options has also created increasing costs. An on-site biosolids processing facility would eliminate the need for any outside contractor to dredge and dewater (currently required) as well as provide more options for local disposal. Sludge drying would greatly reduce the truckloads by up to 80%. Direct processing of biosolids would also greatly reduce onsite greenhouse gas emissions from the surface of the sludge ponds. Increasing distance and demand for Class B disposal sites, and associated increases in cost, make a biosolids processing facility favorable.

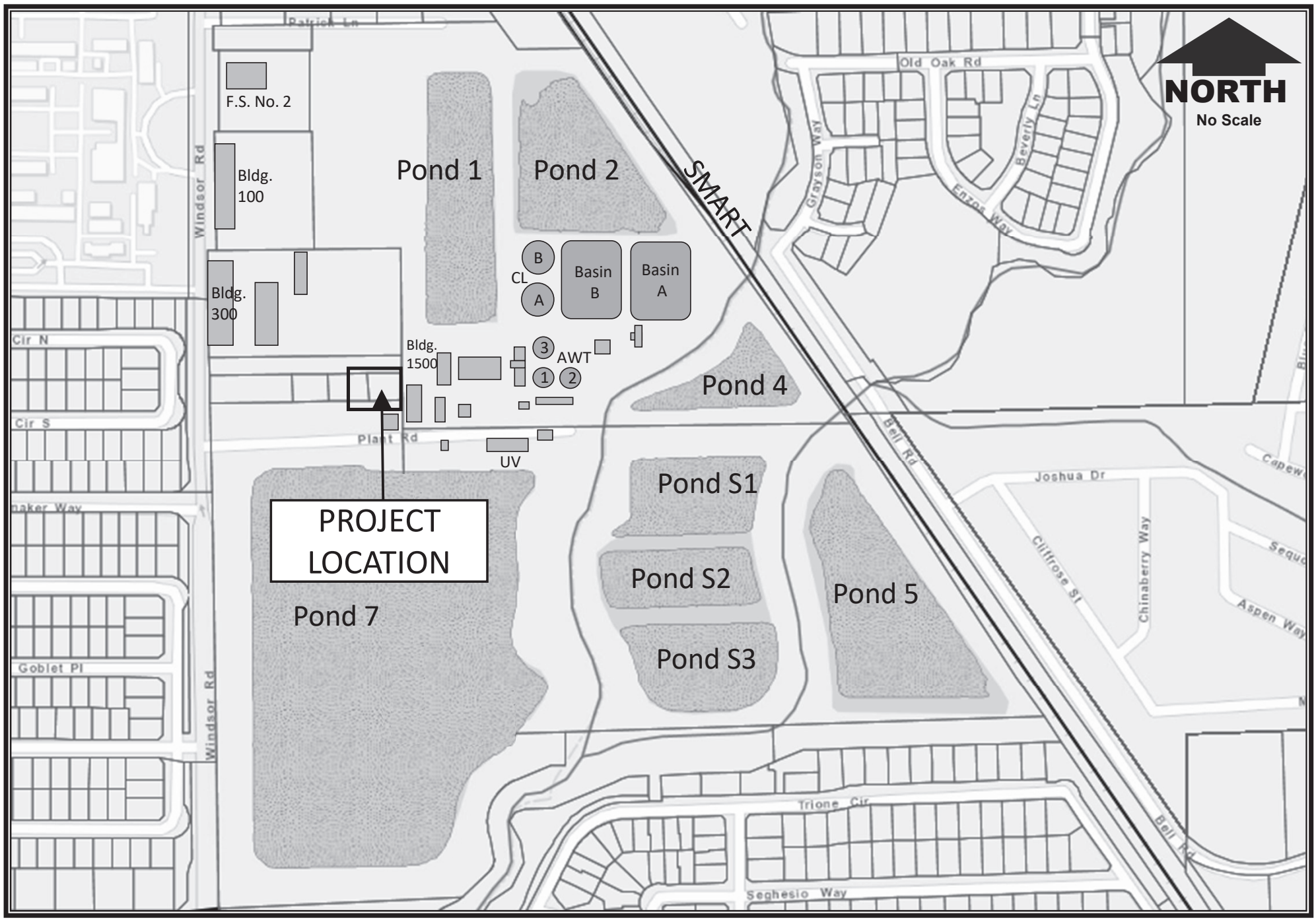
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES** **( )**
**NO** **( X )**

**General Plan Consistency:**
The project is consistent with General Plan Public Facilities and Services PFS-3.4 The Town shall continue to monitor wastewater treatment capacity to ensure compliance with the Town's NPDES waste discharge permit and to provide sufficient treatment capacity for new development, and Policy PFS-1.5:The Town shall serve as a role model to businesses and institutions regarding purchasing decisions that minimize the generation of waste, recycling programs that reduce waste, energy efficiency and conservation practices that reduce water, electricity and natural gas use, and fleet operations that reduce gasoline consumption.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design/Environmental | 550,000 | 344,000 | | 500,000 | 2,625,000 | 3,308,000 | - | - | $ 6,433,000 |
| | Construction | - | - | | - | - | 22,050,000 | 21,154,000 | - | $ 43,204,000 |
| | Construction Engineering | - | - | | - | - | 2,757,000 | 3,736,000 | - | $ 6,493,000 |
| | Project Management | - | - | | - | 263,000 | - | - | - | $ 263,000 |
| | **Total** | $ 550,000 | $ 344,000 | | $ 500,000 | $ 2,918,000 | $ 28,115,000 | $ 24,890,000 | $ - | $ 56,423,000 |
| **Funding Sources:** | WR Capital | 550,000 | 344,000 | | 500,000 | - | - | - | - | $ 500,000 |
| | Alternate Funding Source | - | - | | - | 2,918,000 | 28,115,000 | 24,890,000 | - | $ 55,923,000 |
| | **Total** | $ 550,000 | $ 344,000 | | $ 500,000 | $ 2,918,000 | $ 28,115,000 | $ 24,890,000 | $ - | $ 56,423,000 |
| **Estimated O & M** | | | | | | | | | | |

# New Water Reclamation Facility Building






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**New WRF Building**

**Project No:** 2418

**GL No:** 430-82-25-2418-4510-000

**Project Description:**
This project involves the condition assessment of the current Water Reclamation Facility (WRF) offices, and Public Works Document Storage Facility for current electrical, plumbing, heating / air conditioning (HVAC) for energy efficiency, physical security and weather resistance for document storage, and structural integrity for earthquake resistant / seismic stability. Results of the initial building condition assessment will be used for further budget development and provide direction for rehabilitation and/ or replacement.

**Department:**
Public Works - Water Reclamation

**Priority:**

| | |
|---|---|
| | **Mandate** |
| | **Necessary** |
| X | **Desirable** |

**Justification:**
Originally constructed in the late 1960's, the two-story building is currently used for approximately 1200 ft2 of record storage, 500 ft2 staff locker room, and 2000 ft2 encompassing a breakroom, a computer server room, and workspace for 13 Operations, Maintenance, and Environmental Services staff. Staff continually experience minor electrical, plumbing, and HVAC failures, which interfere with routine and emergency operations, as well as the ongoing uncertainty of long term structural stability in the event of large natural disaster or event.

**Appropriations beyond the 5 year program period are needed to complete project:**

**YES** **( )**

**NO** **( X )**

**General Plan Consistency:**
This project is consistent with the General Plan under the following policies: PFS-1.6 Energy Efficient Buildings and Infrastructure. The Town shall continue to improve energy efficiency of Town buildings and infrastructure through efficiency improvements, equipment upgrades, and installation of clean, renewable energy systems to achieve climate action goals and reduce operating costs, and PFS-1.7 Priority for Infrastructure; the Town shall give high priority in capital improvement programming to funding rehabilitation or replacement of critical infrastructure that has reached the end of its useful life or has capacity constraints, and ER-5.12 Retrofitting Existing Buildings; the Town shall actively encourage the retrofitting of existing buildings throughout Windsor in order to align those buildings more closely with the Town's energy performance standards, and PHS-1.2 Locating Emergency Response Facilities and Infrastructure; the Town shall ensure that emergency response facilities and infrastructure are located to avoid hazardous areas (e.g., seismically prone areas and FEMA 100-year flood zone) and designed to remain functional following a major natural or human-made disaster. When the location of emergency facilities and infrastructure in such areas cannot be avoided, effective measures should be implemented to minimize potential damage and public inconvenience, and PHS-2.6 Emergency Facilities Operation During an Earthquake; the Town shall require that facilities necessary for emergency services be capable of withstanding a maximum credible earthquake from any of the three active faults in the region and remaining operational to provide emergency response.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design/Environmental | - | - | 379,000 | - | - | - | - | $ - |
| | Construction | - | - | - | 1,680,000 | 1,764,000 | - | - | $ 3,444,000 |
| | Construction Engineering | - | - | - | 84,000 | 89,000 | - | - | $ 173,000 |
| | Project Management | - | - | - | 105,000 | 111,000 | - | - | $ 216,000 |
| | **Total** | $ - | $ - | $ 379,000 | $ 1,869,000 | $ 1,964,000 | $ - | $ - | $ 3,833,000 |
| **Funding Sources:** | WR Capital | - | - | 379,000 | - | - | - | - | $ 379,000 |
| | Alternative Funding Source | - | - | - | 1,869,000 | 1,964,000 | - | - | $ 3,833,000 |
| | **Total** | $ - | $ - | $ 379,000 | $ 1,869,000 | $ 1,964,000 | $ - | $ - | $ 4,212,000 |
| **Estimated O & M** | | | | | | | | | |

# Recycled Water Meters






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Recycled Water Meters**

**Project No:** 2419

**GL No:** 430-82-25-2419-4510-000

**Project Description:**
The project involves installation of 24 remote recycled water service meters and controllers.

**Department:**
Public Works - Water Reclamation

**Priority:**

| | |
|---|---|
| | **Mandate** |
| | **Necessary** |
| X | **Desirable** |

**Justification:**
The current recycled water services meters and valves are due for replacement. Unlike those used by the Parks and Recreation Department, they are not set by the weather station evapotranspiration rates and must be manually set for the desired volume and then checked on site at the end of each irrigation day and they are not remotely accessible. Public Works staff desires these features for the replacement systems.

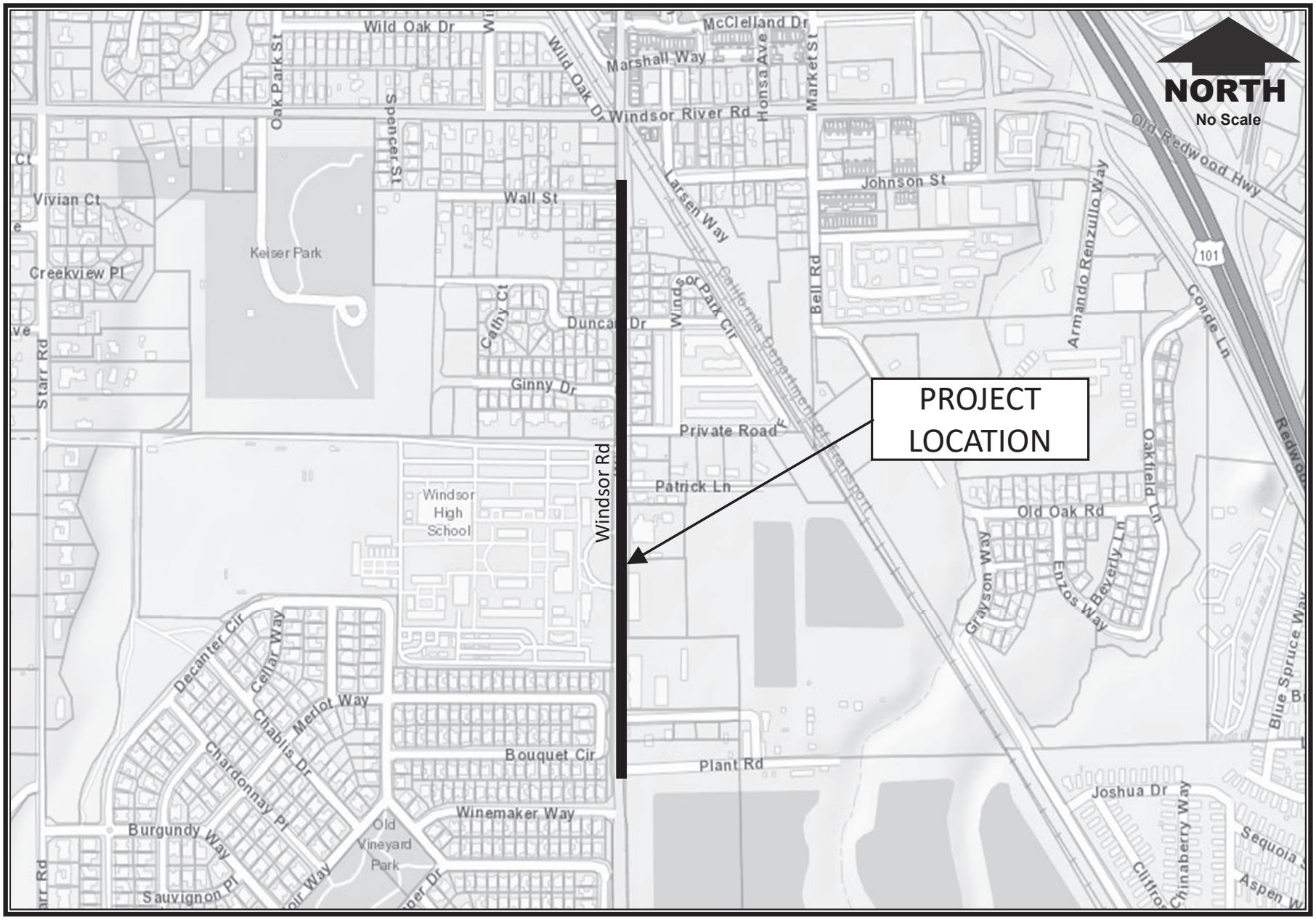
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES ( )**
**NO ( X )**

**General Plan Consistency:**
The project is consistent with General Plan Public Facilities and Services Policy PFS-2.5: The Town shall continue to support the beneficial reuse of recycled water and the joint use of facilities including reservoir, distribution mains, and pumping facilities for the use of recycled water when such joint use benefits the environment.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design/Environmental | - | - | | - | - | - | - | - | $ - |
| | Construction | - | - | | 75,000 | - | 649,000 | - | - | $ 724,000 |
| | Construction Engineering | - | - | | - | - | - | - | - | $ - |
| | Legal Services/Admin | - | - | | - | - | - | - | - | $ - |
| | **Total** | $ - | $ - | | $ 75,000 | $ - | $ 649,000 | $ - | $ - | $ 724,000 |
| **Funding Sources:** | WR Capital | - | - | | 75,000 | - | - | - | - | $ 75,000 |
| | Alternative Funding Source | - | - | | - | - | 649,000 | - | - | $ 649,000 |
| | **Total** | $ - | $ - | | $ 75,000 | $ - | $ 649,000 | $ - | $ - | $ 724,000 |
| **Estimated O & M** | | | | | | | | | | |

# SS-1 Windsor River Road to Water Reclamation Facility






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**SS-1 Windsor River Road to Water Reclamation Facility**

**Project No:** 2304

**GL No:** 430-82-25-2304-4510-000

**Project Description:**
This project includes upsizing of approximately 0.45 miles of sewer and replacing approximately twelve manholes in Windsor Road from Wall Street to the Water Reclamation Facility.

**Department:**
Public Works - Water Reclamation

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
The 10 and 15-inch gravity sewers in Windsor Road is significantly undersized to handle flows associated from large storm events. The 2020 Collection System Master Plan identified this section as the most critical deficiency in the Town's trunk sewer system; the project is identified in the master plan as SS-1.

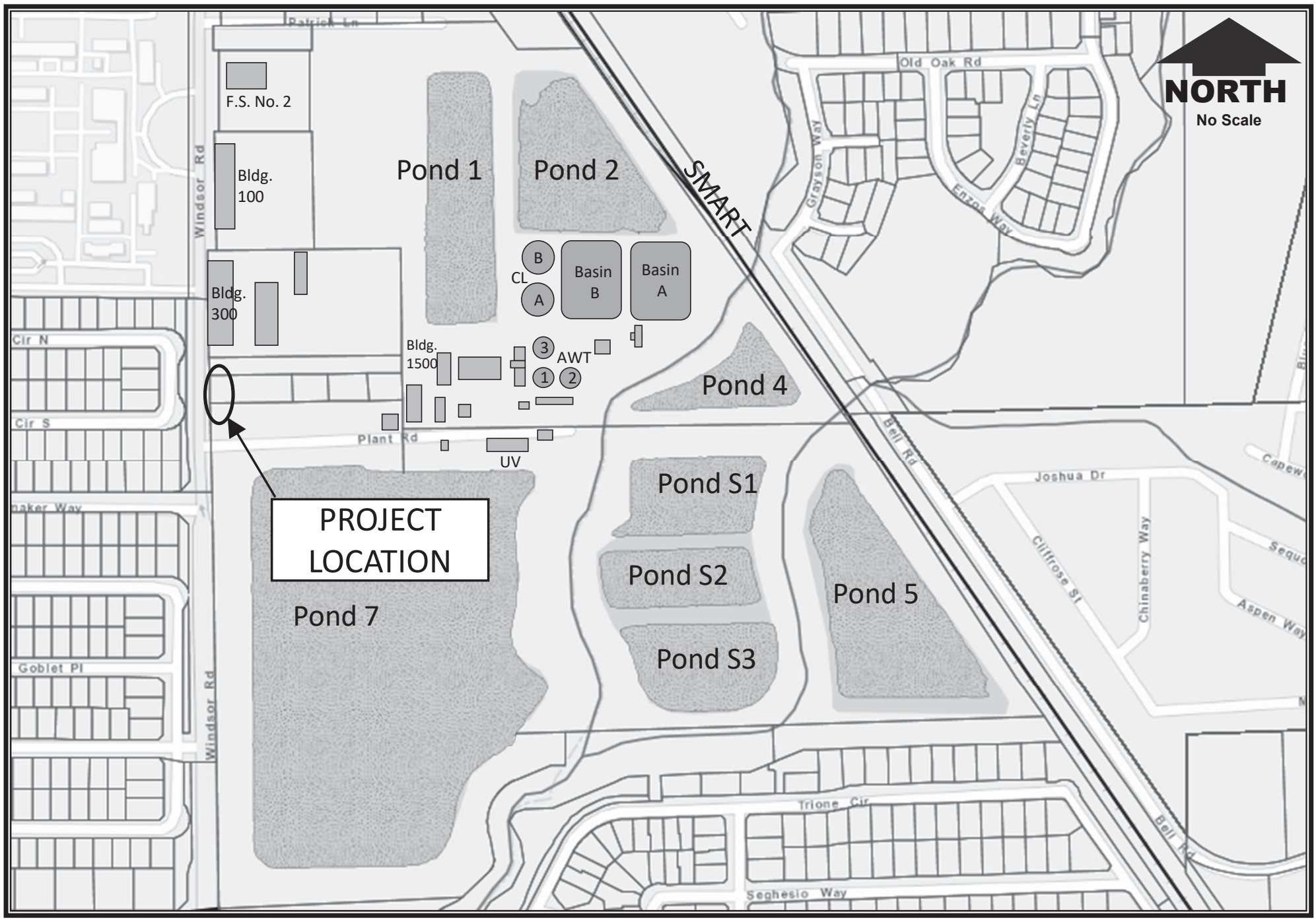
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES** **( )**
**NO** **( X )**

**General Plan Consistency:**
The project is consistent with General Plan Public Facilities and Services Policy PFS-3.1: The Town shall provide sufficient wastewater conveyance, storage, and pumping capacity for peak sewer flows and infiltration, and Policy PFS-1.7: The Town shall give high priority in capital improvement programming to funding rehabilitation or replacement of critical infrastructure that has reached the end of its useful life or has capacity constraints; and PFS-3.8: The Town shall maintain and implement a Sewer System Management Plan (SSMP), which will serve as a reference and guidelines for the Town's sanitary sewer system

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design/Environmental | - | - | | - | 1,012,000 | - | - | - | 1,012,000 |
| | Construction | - | - | | - | - | 4,248,000 | - | - | 4,248,000 |
| | Construction Engineering | - | - | | - | - | 510,000 | - | - | 510,000 |
| | Project Management | - | - | | - | 102,000 | - | - | - | 102,000 |
| | **Total** | $ - | $ - | | $ - | $ 1,114,000 | $ 4,758,000 | $ - | $ - | $ 5,872,000 |
| **Funding Sources:** | WR Capital | - | - | | - | - | - | - | - | - |
| | Alternative Funding Source | - | - | | - | 1,114,000 | 4,758,000 | - | - | 5,872,000 |
| | **Total** | $ - | $ - | | $ - | $ 1,114,000 | $ 4,758,000 | $ - | $ - | $ 5,872,000 |
| **Estimated O & M:** | | | | | | | | | | |

# Recycled Water Fill Station






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Recycled Water Fill Station**

**Project No:** 1804

**GL No:** New

**Project Description:**
The project involves installation of a public recycled water fill station at the Public Work Corporation Yard.

**Department:**
Public Works - Water Reclamation

**Priority:**

| | |
|---|---|
| | **Mandate** |
| | **Necessary** |
| **X** | **Desirable** |

**Justification:**
The Town's current recycled water fill station, typically used for construction and for street sweeping, is behind the Public Works Corporation Yard gate. The general public has received recycled water for landscaping use at a temporary location in Keiser Park; however, this location requires constant staffing and limited scheduling. A permanent full-time and automatic-tracking system outside the Public Works Corporation Yard would allow the public full time access of recycled water for landscaping while allowing for security of the Corporation Yard.

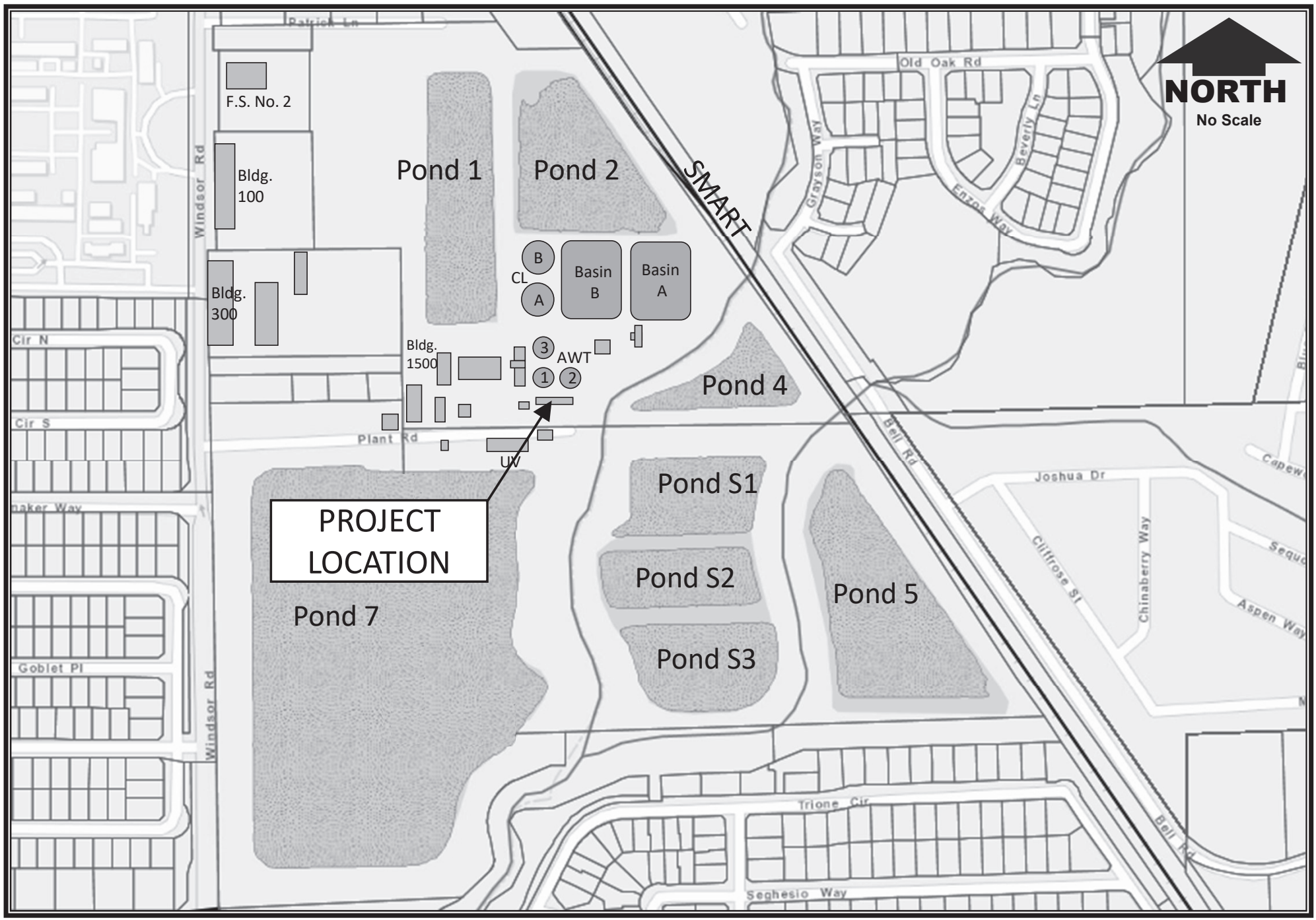
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES ( )**
**NO ( X )**

**General Plan Consistency:**
The project is consistent with General Plan Public Facilities and Services Policy PFS-2.5: The Town shall continue to support the beneficial reuse of recycled water and the joint use of facilities including reservoir, distribution mains, and pumping facilities for the use of recycled water when such joint use benefits the environment.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design/Environmental | - | - | | - | - | 89,000 | - | - | $ 89,000 |
| | Construction | - | - | | - | | 221,000 | - | - | $ 221,000 |
| | Construction Engineering | - | - | | - | - | 56,000 | - | - | $ 56,000 |
| | Project Management | - | - | | - | - | - | - | - | $ - |
| | Legal Services/Admin | - | - | | - | - | - | - | - | $ - |
| **Funding Sources:** | WR Capital | - | - | | - | - | - | - | - | $ - |
| | Alternative Funding Source | - | - | | - | - | 366,000 | - | - | $ 366,000 |
| | **Total** | $ - | $ - | | $ - | $ - | $ 366,000 | $ - | $ - | $ 366,000 |
| **Estimated O & M** | | | | | | | | | | |

# AWT Filter Replacements






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**AWT Filter Replacements**

**Project No:** New

**GL No:** 430-82-25-23XX-4510-000

**Project Description:**
The Town's Water Reclamation Facility uses five sand filters for the Advanced Water Treatment (AWT) System. An additional two filters are not useable to meet discharge requirements. This project includes replacement of all seven AWT sand filters over the five-year CIP period.

**Department:**
Public Works - Water Reclamation

**Priority:**

| | |
|---|---|
| | **Mandate** |
| | **Necessary** |
| X | **Desirable** |

**Justification:**
The five operable AWT sand filters were installed in 1991 and 2000 and have lasted beyond their useful lives. The filters are not supported by the manufacturer and are operating in various deteriorated states.

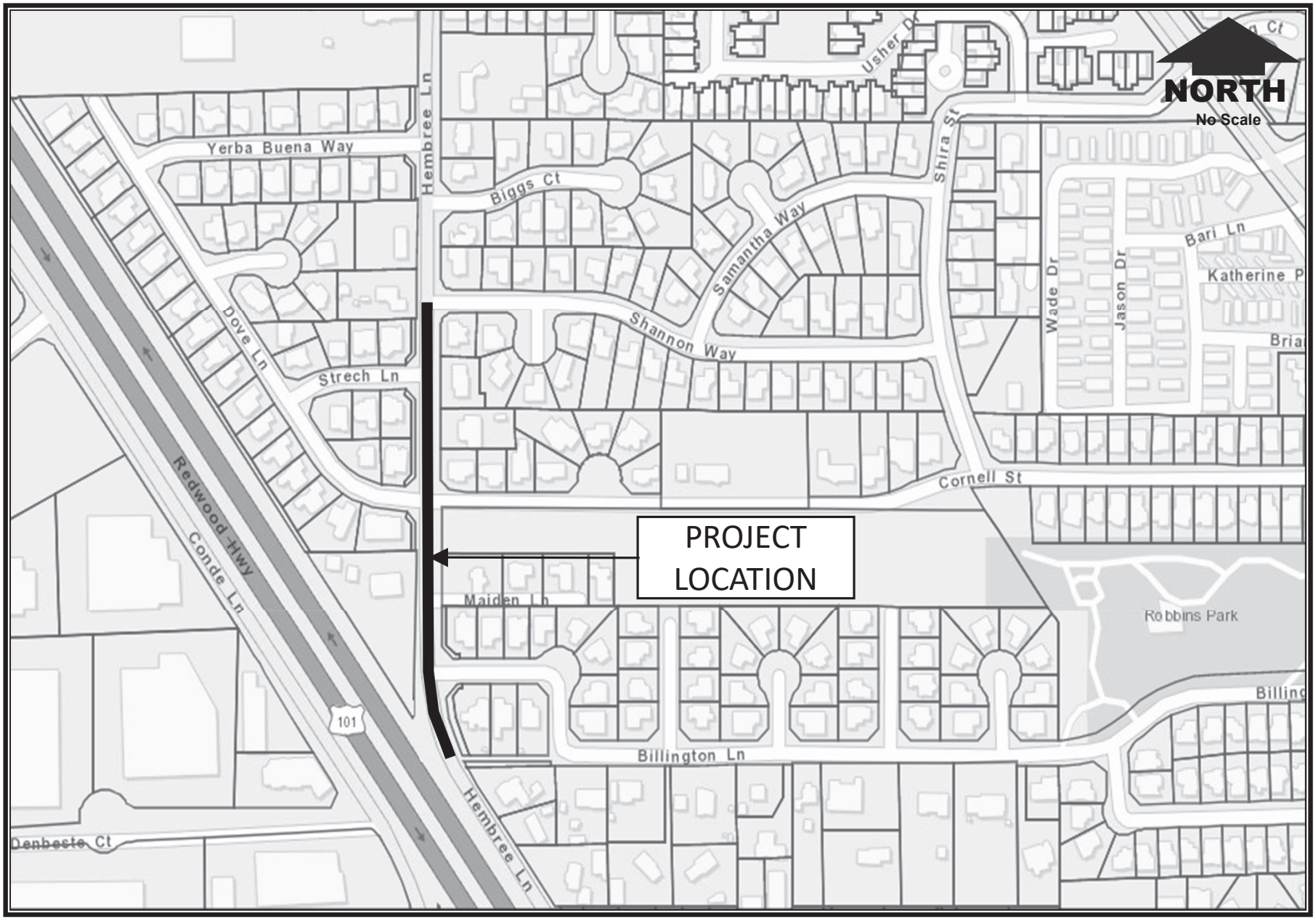
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES (X)**
**NO ( )**

**General Plan Consistency:**
The project is consistent with General Plan Public Facilities and Services Policy PFS-3.1: The Town shall provide sufficient wastewater conveyance, storage, and pumping capacity for peak sewer flows and infiltration, and Policy PFS-1.7: The Town shall give high priority in capital improvement programming to funding rehabilitation or replacement of critical infrastructure that has reached the end of its useful life or has capacity constraints.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design/Environmental | - | - | | - | - | 291,722 | 108,000 | 7,000 | $ 406,722 |
| | Construction | - | - | | - | - | 1,764,000 | 1,853,000 | 1,945,000 | $ 5,562,000 |
| | Construction Engineering | - | - | | - | - | 194,481 | 186,000 | 195,000 | $ 575,481 |
| | Legal Services/Admin | - | - | | - | - | - | - | - | $ - |
| | **Total** | $ - | $ - | | $ - | $ - | $ 2,250,203 | $ 2,147,000 | $ 2,147,000 | $ 6,544,203 |
| **Funding Sources:** | WR Capital | - | - | | - | - | - | - | - | $ 6,544,203 |
| | Alternative Funding Source | - | - | | - | - | 2,250,203 | 2,147,000 | 2,147,000 | $ 6,544,203 |
| | **Total** | $ - | $ - | | $ - | $ - | $ 2,250,203 | $ 2,147,000 | $ 2,147,000 | $ 13,088,405 |
| **Estimated O & M** | | | | | | | | | | |

# SS-3 Hembree Lane



# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**SS-3 Hembree Lane**

**Project No:** 2305

**GL No:** 430-82-25-2305-4510-000

**Project Description:**
This project includes upsizing of approximately 0.18 miles of six-inch gravity sewer and replacing approximately five manholes in Hembree Lane from Shannon Way to Billington Lane.

**Department:**
Public Works - Water Reclamation

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
This gravity sewer in Hembree Lane is significantly undersized to handle flows associated from large storm events. The 2020 Collection System Master Plan identified this section as a high priority deficiency in the Town's trunk sewer system; the project is identified in the master plan as SS-3.

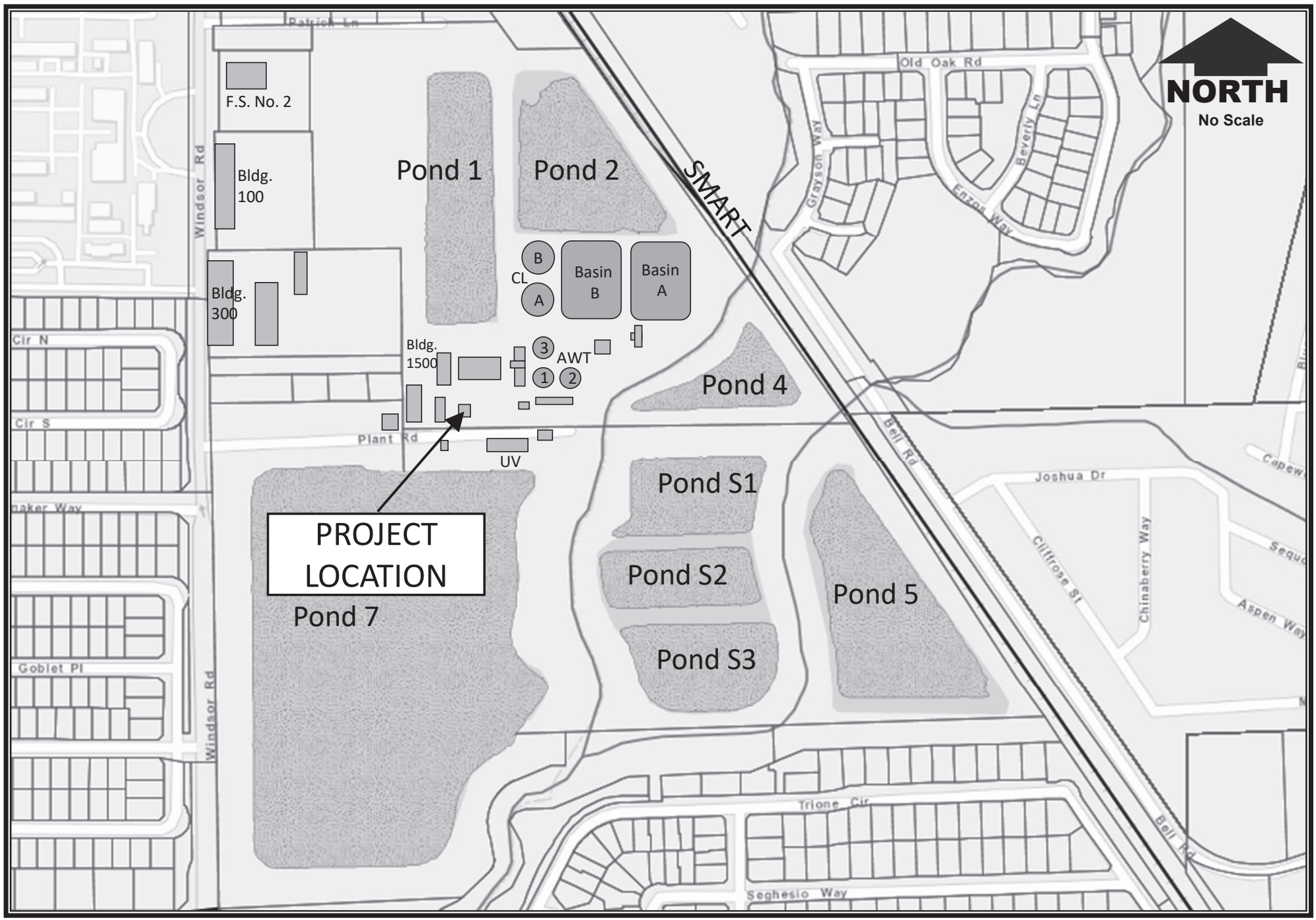
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES** **( )**
**NO** **( X )**

**General Plan Consistency:**
The project is consistent with General Plan Public Facilities and Services Policy PFS-3.1: The Town shall provide sufficient wastewater conveyance, storage, and pumping capacity for peak sewer flows and infiltration, and Policy PFS-1.7: The Town shall give high priority in capital improvement programming to funding rehabilitation or replacement of critical infrastructure that has reached the end of its useful life or has capacity constraints; and PFS-3.8: The Town shall maintain and implement a Sewer System Management Plan (SSMP), which will serve as a reference and guidelines for the Town's sanitary sewer system management practices for the purpose of reducing and preventing.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design/Environmental | - | - | - | - | 277,000 | - | - | 277,000 |
| | Construction | - | - | - | - | - | 1,163,000 | - | 1,163,000 |
| | Construction Engineering | - | - | - | - | - | 140,000 | - | 140,000 |
| | Project Management | - | - | - | - | 56,000 | 28,000 | - | 84,000 |
| | **Total** | $ - | $ - | $ - | $ - | $ 333,000 | $ 1,331,000 | $ - | $ 1,664,000 |
| **Funding Sources:** | WR Capital | - | - | - | - | - | - | - | - |
| | Alternative Funding Source | - | - | - | - | 333,000 | 1,331,000 | - | 1,664,000 |
| | **Total** | $ - | $ - | $ - | $ - | $ 333,000 | $ 1,331,000 | $ - | $ 1,664,000 |
| **Estimated O & M:** | | | | | | | | | |

# Emergency Generators at the Water Reclamation Facility






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Emergency Generators at the Water Reclamation Facility**

**Project No:** New

**GL No:** 430-82-25-23XX-4510-000

**Project Description:**
The project includes the purchase and installation of a new 1.5 megawatt generator to supply power to the entire suite of critical processes at the Water Reclamation Facility (WRF) during power losses. The project also includes installation of a properly sized automatic transfer switch.

**Department:**
Public Works - Water Reclamation

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
The current WRF emergency generator is not adequately sized to operate the entire WRF during a power outage. Specifically, the generator does not provide emergency power to the blower building nor to the effluent pump station. With expected increases in pre-planned power shutdowns by the utility company, full-plant emergency power is desired. The biology in the aeration basins cannot be sustained long without operation of the blowers. In addition, during large storm events, when unplanned power outages are most common, the ability to discharge treated water via the effluent pump station is crucial.

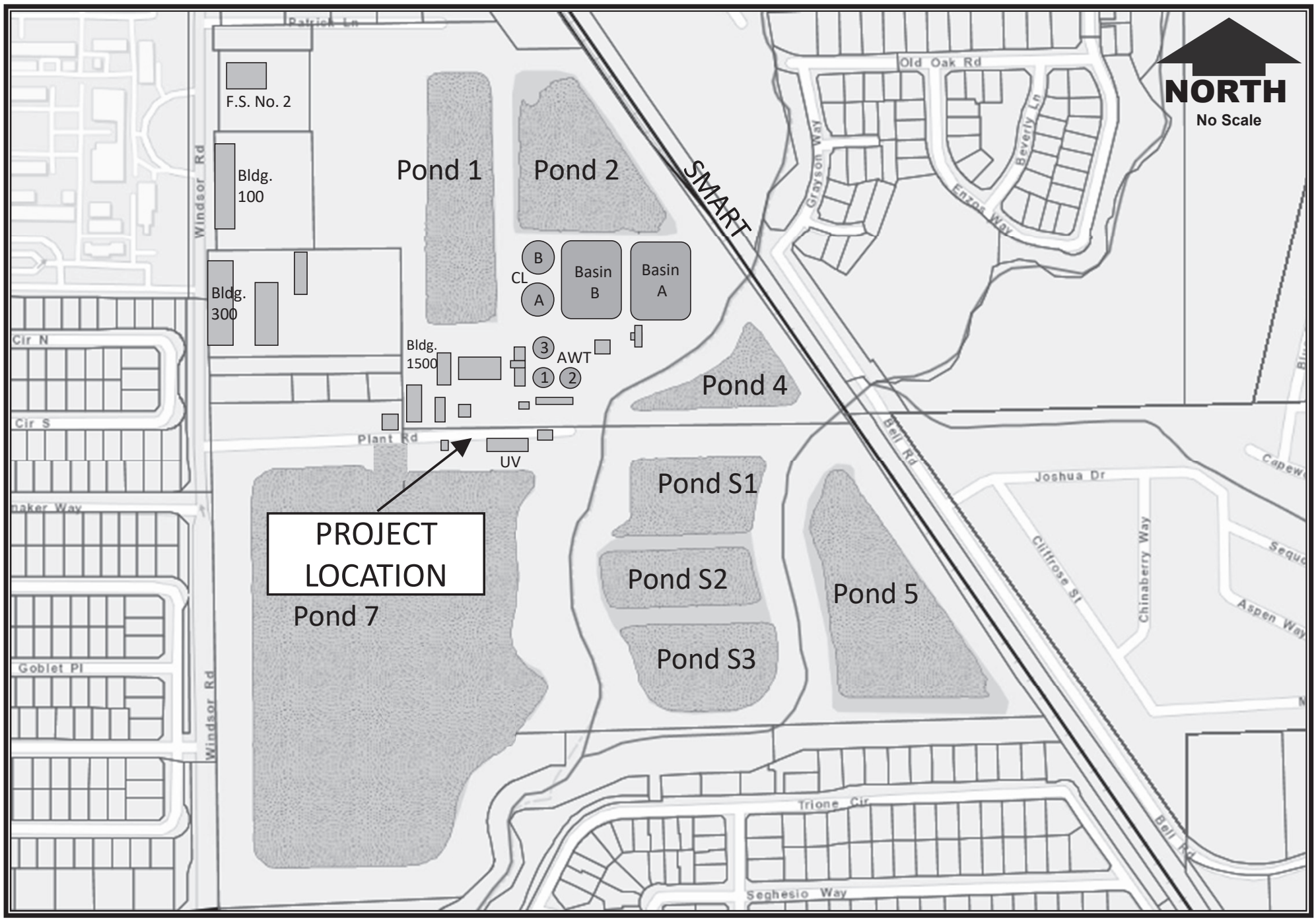
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES ( )**
**NO ( X )**

**General Plan Consistency:**
The project is consistent with General Plan Public Facilities and Services Policy PFS-3.1: The Town shall provide sufficient wastewater conveyance, storage, and pumping capacity for peak sewer flows and infiltration. In addition the project is consistent with Public Heath and Safety Policy PHS-1.2 The Town shall ensure that emergency response facilities and infrastructure are located to avoid hazardous areas and designed to remain functional following a major natural or human-made disaster. When the location of emergency response facilities and infrastructure in such areas cannot be avoided, effective measures should be implemented to minimize potential

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design/Environmental | - | - | | - | - | 559,000 | - | - | $ 559,000 |
| | Construction | - | - | | - | - | - | 5,004,000 | - | $ 5,004,000 |
| | Construction Engineering | - | - | | - | - | | 282,000 | - | $ 282,000 |
| | **Total** | $ - | $ - | | $ - | $ - | $ 643,000 | $ 5,286,000 | $ - | $ 5,929,000 |
| **Funding Sources:** | Alternative Funding Source | - | - | | - | - | 643,000 | 5,286,000 | - | $ 5,929,000 |
| | | | | | | | | | - | $ - |
| | **Total** | $ - | $ - | | $ - | $ - | $ 643,000 | $ 5,286,000 | $ - | $ 5,929,000 |
| **Estimated O & M** | | | | | | | | | | |

# Main Switchboard Replacement at Water Reclamation Facility






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Main Switchboard Replacement at Water Reclamation Facility**

**Project No:** New

**GL No:** 430-82-25-23XX-4510-000

**Project Description:**
The Project includes replacing aged components of the Water Reclamation Facilities (WRF) Main Power Switchboard. The project includes upgrades to allow major processes to be individually metered and to to allow all plant facilities to be powered by the emergency generator.

**Department:**
Public Works - Water Reclamation

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
The Water Reclamation Plant Modernization Study (Hazen, 2019) identified the need to replace aging components of the main power switchboard which distributes utility power to all locations of the WRF. The current switchboard does not allow for the Water Reclamation Facility's emergency generator to provide power to the aeration basins or the effluent pump station which are critical facilities that must be operated by portable generators if necessary.

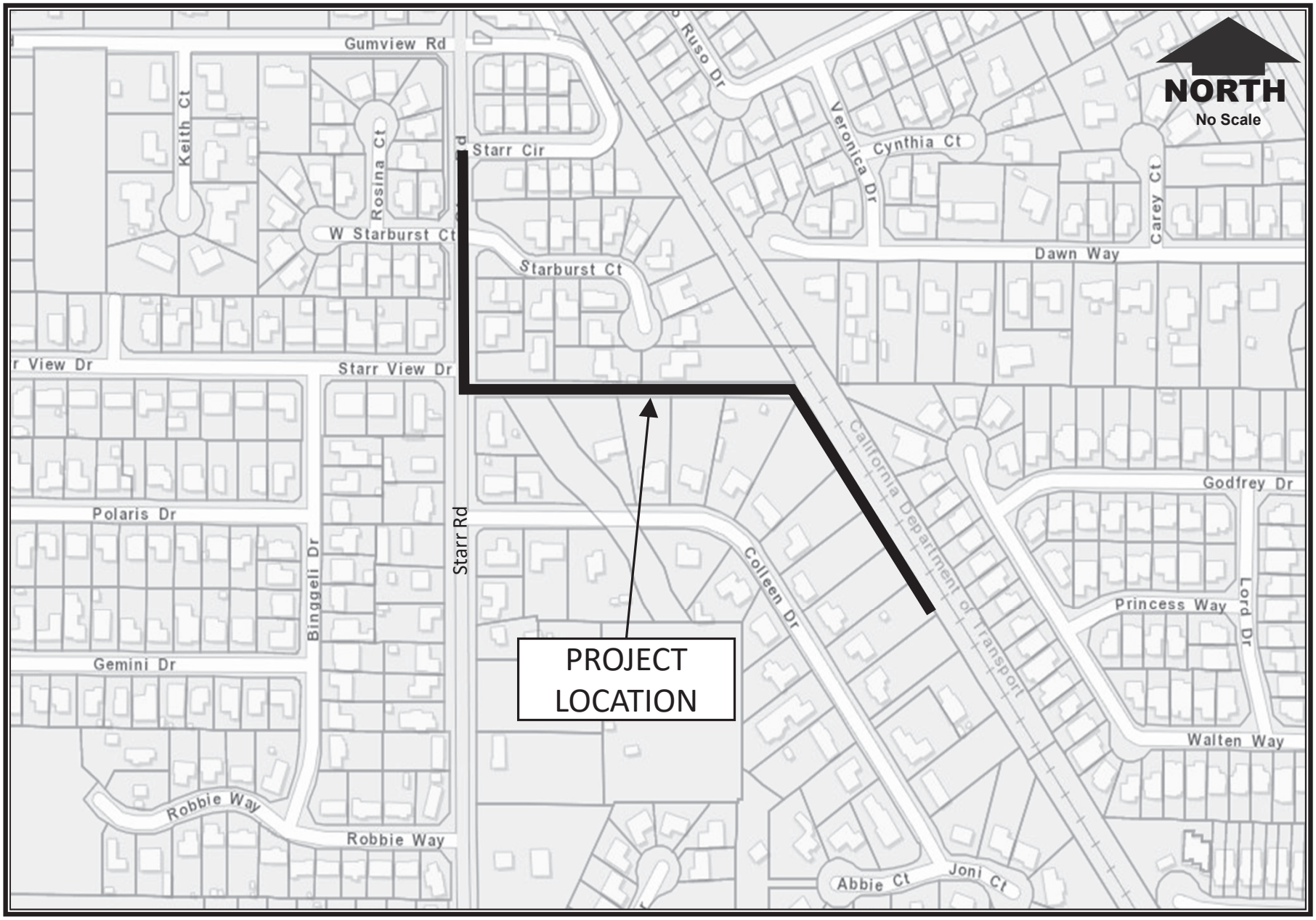
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES** **( )**
**NO** **( X )**

**General Plan Consistency:**
The project is consistent with General Plan Public Facilities and Services Policy PFS-3.1: The Town shall provide sufficient wastewater conveyance, storage, and pumping capacity for peak sewer flows and infiltration, and Policy PFS-1.7: The Town shall give high priority in capital improvement programming to funding rehabilitation or replacement of critical infrastructure that has reached the end of its useful life or has capacity constraints.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design/Environmental | - | - | | - | - | 236,000 | - | - | $ 236,000 |
| | Construction | - | - | | - | - | 2,124,000 | - | - | $ 2,124,000 |
| | Construction Engineering | - | - | | - | - | 318,600 | - | - | $ 318,600 |
| | Project Management | - | - | | - | - | | - | - | $ - |
| | **Total** | $ - | $ - | | $ - | $ - | $ 2,678,600 | $ - | $ - | $ 2,678,600 |
| **Funding Sources:** | WR Capital | - | - | | - | - | - | - | - | $ - |
| | Alternative Funding Source | - | - | | - | - | 2,678,600 | - | - | $ 2,678,600 |
| | **Total** | $ - | $ - | | $ - | $ - | $ 2,678,600 | $ - | $ - | $ 2,678,600 |
| **Estimated O & M** | | | | | | | | | | |

# SS-2 Starr Road






TOWN OF WINDSOR

# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**SS-2 Starr Road**

**Project No:** New

**GL No:** 430-82-25-23XX-4510-000

**Project Description:**
This project includes upsizing of approximately 0.34 miles of 10-inch diameter gravity sewers along Starr Road, between Starr Road and the SMART railway, and along the railway. The project also includes replacing approximately eight manholes.

**Department:**
Public Works - Water Reclamation

**Priority:**

| | |
|---|---|
| | **Mandate** |
| X | **Necessary** |
| | **Desirable** |

**Justification:**
This gravity sewer between Starr Circle to the SMART railway is significantly undersized to handle flows associated from large storm events. The 2020 Collection System Master Plan identified this section as a high priority deficiency in the Town's trunk sewer system; theproject is identified in the master plan as SS-2.

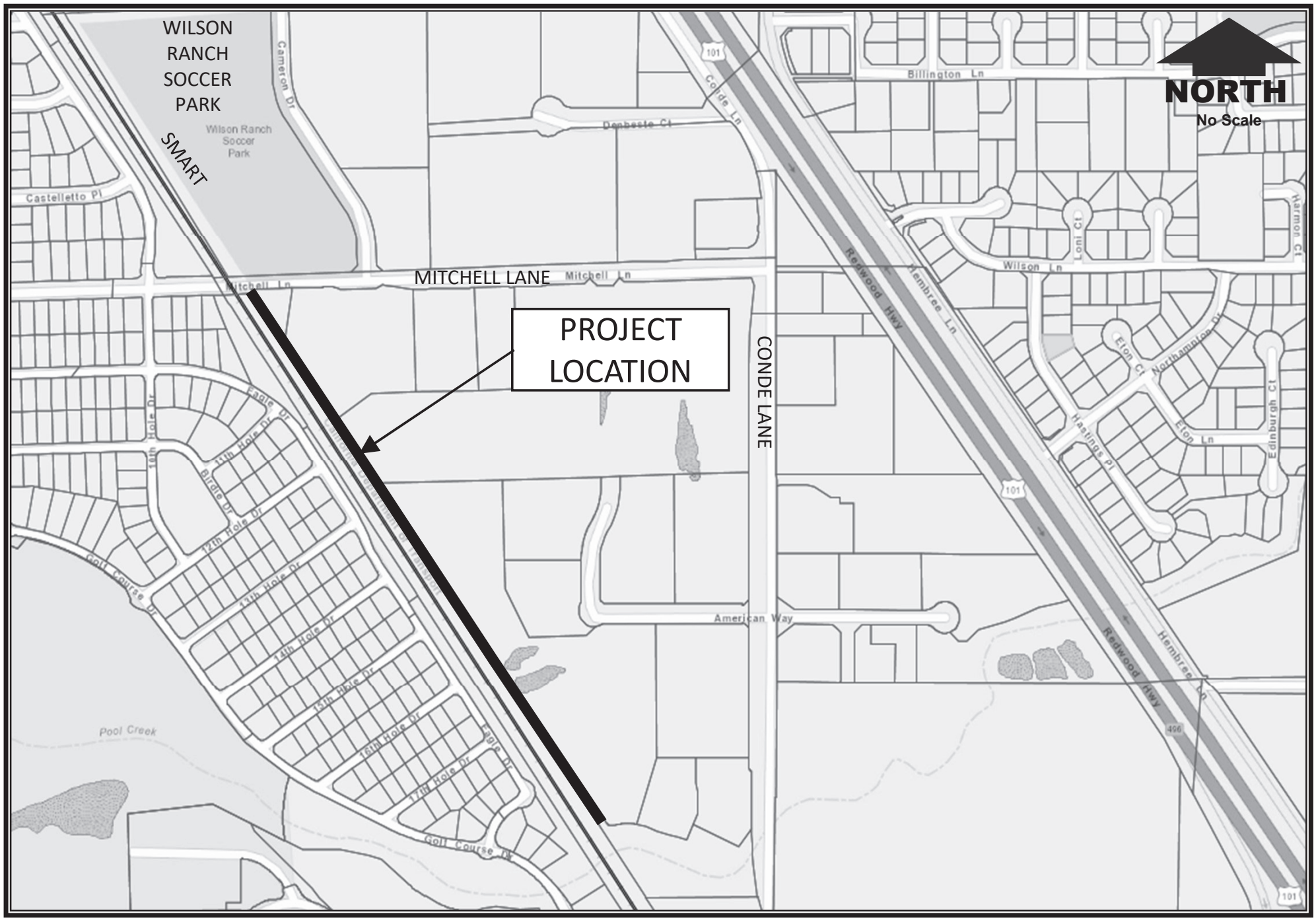
**Appropriations beyond the 5 year program period are needed to complete project:**

**YES** **( )**
**NO** **( X )**

**General Plan Consistency:**
The project is consistent with General Plan Public Facilities and Services Policy PFS-3.1: The Town shall provide sufficient wastewater conveyance, storage, and pumping capacity for peak sewer flows and infiltration, and Policy PFS-1.7: The Town shall give high priority in capital improvement programming to funding rehabilitation or replacement of critical infrastructure that has reached the end of its useful life or has capacity constraints.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design/Environmental | - | - | - | - | - | 707,000 | - | $ 707,000 |
| | Construction | - | - | - | - | - | - | 2,966,000 | $ 2,966,000 |
| | Construction Engineering | - | - | - | - | - | - | 356,000 | $ 356,000 |
| | | - | - | - | - | - | - | - | $ - |
| | **Total** | $ - | $ - | $ - | $ - | $ - | $ 707,000 | $ 3,322,000 | $ 4,029,000 |
| **Funding Sources:** | WR Capital | - | - | - | - | - | - | - | - |
| | Alternative Funding Source | - | - | - | - | - | 707,000 | 3,322,000 | 4,029,000 |
| | **Total** | $ - | $ - | $ - | $ - | $ - | $ 707,000 | $ 3,322,000 | $ 4,029,000 |
| **Estimated O & M:** | | | | | | | | | |

# Conde Business Park Sewer Easement Access Road



# Town of Windsor
## Five Year Capital Improvement Program
## Project Detail Form

**Project Name:**
**Conde Business Park Sewer Easement Access Road Resurfacing**

**Project No:** 2182

**GL No:** 430-82-25-2182-4510-000

**Project Description:**
The project involves construction of a 2000-foot sewer manhole access gravel road along the east side of the SMART railroad tracks between American Lane and Mitchell Way.

**Department:**
Public Works - Water Reclamation

**Priority:**

| | |
|---|---|
| | **Mandate** |
| | **Necessary** |
| X | **Desirable** |

**Justification:**
Town Staff currently has limited access to the 24-inch sewer main that runs through undeveloped property along the east side of the SMART railroad tracks between Shiloh Road and Mitchell Way. There are currently five sewer manholes that are difficult to reach with trailer-mounted equipment. During wet periods, access is even more limited with swampy field conditions. This project would construct a gravel road, capable of providing access for the vactor truck to service the sewer main.

**Appropriations beyond the 5 year program period are needed to complete project:**

**YES** ( )
**NO** ( X )

**General Plan Consistency:**
The project is consistent with General Plan Public Facilities and Services Policy PFS-3.1: The Town shall provide sufficient wastewater conveyance, storage, and pumping capacity for peak sewer flows and infiltration.

| | Item | Budget FY 22-23 | Est Expend FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Project Costs:** | Design/Environmental | - | - | - | - | - | - | 17,000 | $ 17,000 |
| | Construction | - | - | - | - | - | - | 114,000 | $ 114,000 |
| | Construction Engineering | - | - | - | - | - | - | 9,000 | $ 9,000 |
| | Project Management | - | - | - | - | - | - | 9,000 | $ 9,000 |
| | Legal Services/Admin | - | - | - | - | - | - | - | $ - |
| | **Total** | $ - | $ - | $ - | $ - | $ - | $ - | $ 149,000 | $ 149,000 |
| **Funding Sources:** | WR Capital | - | - | - | - | - | - | - | $ - |
| | Alternative Funding Source | - | - | - | - | - | - | 149,000 | $ 149,000 |
| | **Total** | $ - | $ - | $ - | $ - | $ - | $ - | $ 149,000 | $ 149,000 |
| **Estimated O & M** | | | | | | | | | |

# FINANCIAL SUMMARIES
# BY FUND

TOWN OF
WINDSOR

# CAPITAL IMPROVEMENT PROGRAM
## FUND APPROPRIATIONS
## SUMMARY

| | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | Total |
|---|---|---|---|---|---|---|
| Drainage Mitigation Fund | 1,105,000 | 2,234,000 | 4,077,000 | 2,524,000 | 287,000 | **$ 10,227,000** |
| Transportation Grant Fund | 565,500 | 377,000 | 6,430,000 | 3,405,000 | 290,000 | **$ 11,067,500** |
| Gas Tax Fund | 550,000 | 550,000 | 550,000 | 760,000 | 550,000 | **$ 2,960,000** |
| General Fund | 640,500 | 542,000 | 2,739,500 | 1,956,000 | 8,150,000 | **$ 14,028,000** |
| Grants Fund | 152,000 | 600,000 | 4,570,000 | - | 55,000,000 | **$ 60,322,000** |
| Park Development Fund | - | 1,575,000 | 694,500 | 518,000 | 690,000 | **$ 3,477,500** |
| Measure M Parks Fund | 373,000 | 250,000 | 300,000 | 200,000 | - | **$ 1,123,000** |
| Traffic Mitigation Fund | 990,000 | 618,500 | 1,122,500 | 3,501,000 | 900,000 | **$ 7,132,000** |
| Utilities Fund - Water Capital | 4,663,000 | 974,000 | 1,326,300 | 1,536,000 | 5,156,000 | **$ 13,655,300** |
| Utilities Fund - Water Reclamation Capital Fund | 8,206,000 | - | - | - | - | **$ 8,206,000** |
| Community Development & Block Grant Fund | - | - | 180,000 | - | - | **$ 180,000** |
| Capital Replacement Fund | 495,000 | 240,000 | 1,282,500 | 700,000 | - | **$ 2,717,500** |
| **TOTAL APPROPRIATIONS** | **$ 17,740,000** | **$ 7,960,500** | **$ 23,272,300** | **$ 15,100,000** | **$ 71,023,000** | **$ 135,095,800** |

**SCHEDULE DESCRIBING**
**OTHER FINANCING SOURCES AND USES - CAPITAL IMPROVEMENTS**
**(Provides detail for information summarized on "Change in fund Balance" Form)**

## TRANSPORTATION GRANT FUND

| | 2022-23 | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 |
|---|---|---|---|---|---|---|
| **Other financing sources** | | | | | | |
| Additional Unidentified Funds | - | 3,000,000 | 4,630,000 | 1,730,000 | 14,869,889 | 11,290,000 |
| | | | | | | |
| **Total** | $ - | $ 3,000,000 | $ 4,630,000 | $ 1,730,000 | $ 14,869,889 | $ 11,290,000 |
| **Capital Improvements:** | | | | | | |
| FY 2021-2023 Town Wide Street Resurfacing | 250,000 | - | - | - | - | - |
| Crosswalk Enhancements at Starr Road and Stellar Lane | 110,000 | - | - | - | - | - |
| Crosswalk Enhancement at Brooks Road South at Natalie Drive | 240,600 | - | - | - | - | - |
| Windsor River Road/Windsor Road Intersection Improvements | 2,811,000 | - | - | - | - | - |
| Starr Road South of ORH- Crosswalk Enhancements | | - | 87,000 | - | - | - |
| Traffic Calming - Mini Roundabouts | | - | - | - | 1,575,000 | - |
| Old Redwood Highway Complete Streets and Pavement Rehabilitation | | - | - | 1,540,000 | - | - |
| Centralized Traffic Management System and Signal Upgrades | | 275,500 | - | - | - | - |
| FY 2023-2028 Town Wide Street Resurfacing | | 290,000 | 290,000 | 290,000 | 290,000 | 290,000 |
| Downtown Pedestrian & Bicycle Crossing of US 101 Phase 1 | | - | - | 4,600,000 | - | - |
| Old Redwood Highway Complete Streets Project - Lakewood Dr to Shiloh Rd | | - | - | - | 1,540,000 | - |
| | | | | | | |
| | | | | | | |
| **Total** | $ 3,411,600 | $ 565,500 | $ 377,000 | $ 6,430,000 | $ 3,405,000 | $ 290,000 |
| **Other financing uses** | | | | | | |
| Transfer Out | - | - | - | - | - | - |
| | | | | | | |
| **Total** | $ - | $ - | $ - | $ - | $ - | $ - |

## TRANSPORTATION GRANT FUND

**CHANGE IN FUND BALANCE**
**5 - YEAR CIP PROJECTION**

| | EST AS OF 6/30/2023 | FIVE YEAR PLAN 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 |
|---|---|---|---|---|---|---|
| Sources of Funds | | | | | | |
| Beginning Fund Balance | $ 2,368,738 | $ 2,718,905 | $ 2,378,735 | $ 2,233,585 | $ (3,958,929) | $ (7,120,666) |
| Impact fee revenue | - | - | - | - | - | - |
| Other revenue | 211,000 | 217,330 | 223,850 | 229,446 | 235,182 | 241,062 |
| Interest | 8,000 | 8,000 | 8,000 | 8,040 | 8,080 | 8,121 |
| Other financing sources | 3,100,000 | - | - | - | - | - |
| Estimated Funds Available | $ 5,687,738 | $ 2,944,235 | $ 2,610,585 | $ 2,471,071 | $ (3,715,666) | $ (6,871,484) |
| Uses of Funds | | | | | | |
| For maintenance and operations | - | - | - | - | - | - |
| For debt service | - | - | - | - | - | - |
| For capital improvements | 2,968,833 | 565,500 | 377,000 | 6,430,000 | 3,405,000 | 290,000 |
| Other financing uses | - | - | - | - | - | - |
| Total Uses of Funds | $ 2,968,833 | $ 565,500 | $ 377,000 | $ 6,430,000 | $ 3,405,000 | $ 290,000 |
| Ending Fund Balance | $ 2,718,905 | $ 2,378,735 | $ 2,233,585 | $ (3,958,929) | $ (7,120,666) | $ (7,161,484) |

## SCHEDULE DESCRIBING
## OTHER FINANCING SOURCES AND USES - CAPITAL IMPROVEMENTS
**(Provides detail for information summarized on "Change in fund Balance" Form)**

## DRAINAGE MITIGATION FUND

| | 2022-23 | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 |
|---|---|---|---|---|---|---|
| **Other financing sources** | | | | | | |
| Additional Unidentified Funds | - | - | - | 0 | 0 | 0 |
| | | | | | | |
| **Total** | $ - | $ - | $ - | $ - | $ - | $ - |
| **Capital Improvements:** | | | | | | |
| Hall Park Detention Basin | 1,913,000 | 656,000 | - | - | - | - |
| Shiloh Road/Pruitt Creek Twin Culvert Erosion Control | - | 229,000 | - | - | - | - |
| Old Redwood Highway at Dawn Way Drainage Improvements | - | 220,000 | 1,027,000 | - | - | - |
| Shiloh Road at Caletti Avenue Drainage Improvements | - | - | 56,000 | 366,000 | - | - |
| Windsor Creek Flood Control Project | - | - | 742,000 | 3,630,000 | - | - |
| Old Redwood Highway and Pleasant Avenue Drainage Improvements | - | - | 409,000 | - | 2,017,000 | - |
| Arata Lane at Troon Court Drainage | - | - | - | 81,000 | 507,000 | - |
| Starr Creek Tributary #5 South of Arata Lane Drainage Improvements | - | - | - | - | - | 187,000 |
| Trash Interceptors | | | | | | 100,000 |
| | | | | | | |
| | | | | | | |
| **Total** | $ 1,913,000 | $ 1,105,000 | $ 2,234,000 | $ 4,077,000 | $ 2,524,000 | $ 287,000 |
| **Other financing uses** | | | | | | |
| Transfer Out | - | - | - | - | - | - |
| | | | | | | |
| **Total** | $ - | $ - | $ - | $ - | $ - | $ - |

## DRAINAGE MITIGATION FUND

**CHANGE IN FUND BALANCE**
**5 - YEAR CIP PROJECTION**

| | EST AS OF 6/30/2023 | FIVE YEAR PLAN 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 |
|---|---|---|---|---|---|---|
| Sources of Funds | | | | | | |
| Beginning Fund Balance | $ 3,814,621 | $ 2,211,137 | $ 1,286,653 | $ 89,040 | $ (3,953,053) | $ (6,443,656) |
| Impact fee revenue | 254,516 | 254,516 | 1,110,387 | 110,387 | 110,387 | 110,387 |
| Other revenue | - | - | - | - | - | - |
| Interest | 55,000 | - | - | - | - | - |
| Other financing sources | - | - | - | - | - | - |
| Estimated Funds Available | $ 4,124,137 | $ 2,465,653 | $ 2,397,040 | $ 199,427 | $ (3,842,666) | $ (6,333,269) |
| Uses of Funds | | | | | | |
| For maintenance and operations | | 74,000 | 74,000 | 75,480 | 76,990 | 78,529 |
| For debt service | - | - | - | - | - | - |
| For capital improvements | 1,913,000 | 1,105,000 | 2,234,000 | 4,077,000 | 2,524,000 | 287,000 |
| Other financing uses | - | - | - | - | - | - |
| Total Uses of Funds | $ 1,913,000 | $ 1,179,000 | $ 2,308,000 | $ 4,152,480 | $ 2,600,990 | $ 365,529 |
| Ending Fund Balance | $ 2,211,137 | $ 1,286,653 | $ 89,040 | $ (3,953,053) | $ (6,443,656) | $ (6,698,798) |

## SCHEDULE DESCRIBING
## OTHER FINANCING SOURCES AND USES - CAPITAL IMPROVEMENTS
**(Provides detail for information summarized on "Change in fund Balance" Form)**

### GAS TAX FUND

| | 2022-23 | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 |
|---|---|---|---|---|---|---|
| **Other financing sources** | | | | | | |
| Gas Tax Grant (SB1) | 616,825 | 558,294 | 574,429 | 596,831 | 618,914 | 648,622 |
| General Fund Transfer In | 150,000 | 150,000 | 150,000 | - | - | - |
| Additional Unidentified Funds | - | - | - | 205,000 | 210,000 | 195,000 |
| | | | | | | |
| **Total** | $ 766,825 | $ 708,294 | $ 724,429 | $ 801,831 | $ 828,914 | $ 843,622 |
| **Capital Improvements:** | | | | | | |
| FY 2021-2023 Town Wide Street Resurfacing | 738,092 | - | - | - | - | - |
| Old Redwood Highway Complete Streets and Pavement Reha | - | - | - | 210,000 | - | - |
| FY 2023-2028 Town Wide Street Resurfacing | - | 550,000 | 550,000 | 340,000 | 550,000 | 550,000 |
| Old Redwood Highway Complete Streets Project - Lakewood Dr to Shiloh Rd | | - | - | - | 210,000 | - |
| | | | | | | |
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| | | | | | | |
| | | | | | | |
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| | | | | | | |
| | | | | | | |
| **Total** | $ 738,092 | $ 550,000 | $ 550,000 | $ 550,000 | $ 760,000 | $ 550,000 |
| **Other financing uses** | | | | | | |
| Transfer Out | - | - | - | - | - | - |
| **Total** | $ - | $ - | $ - | $ - | $ - | $ - |

**GAS TAX FUND**

**CHANGE IN FUND BALANCE**
**5 - YEAR CIP PROJECTION**

| | EST AS OF 6/30/2023 | FIVE YEAR PLAN 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 |
|---|---|---|---|---|---|---|
| Sources of Funds | | | | | | |
| Beginning Fund Balance | $ 234,376 | $ 375,020 | $ 279,023 | $ 172,361 | $ 577,318 | $ 809,516 |
| Revenues | 779,031 | 1,404,096 | 1,404,096 | 1,439,198 | 1,475,178 | 1,512,058 |
| Other revenue | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Interest | - | - | - | - | - | - |
| Other financing sources | 766,825 | 300,000 | 300,000 | 801,831 | 828,914 | 843,622 |
| Estimated Funds Available | $ 1,785,232 | $ 2,084,116 | $ 1,988,119 | $ 2,418,391 | $ 2,886,411 | $ 3,170,196 |
| Uses of Funds | | | | | | |
| For maintenance and operations | 672,120 | 1,255,093 | 1,265,758 | 1,291,073 | 1,316,895 | 1,343,233 |
| For debt service | - | - | - | - | - | - |
| For capital improvements | 738,092 | 550,000 | 550,000 | 550,000 | 760,000 | 550,000 |
| Other financing uses (transfers out) | - | - | - | - | - | - |
| Total Uses of Funds | $ 1,410,212 | $ 1,805,093 | $ 1,815,758 | $ 1,841,073 | $ 2,076,895 | $ 1,893,233 |
| Ending Fund Balance | $ 375,020 | $ 279,023 | $ 172,361 | $ 577,318 | $ 809,516 | $ 1,276,963 |

## SCHEDULE DESCRIBING
## OTHER FINANCING SOURCES AND USES - CAPITAL IMPROVEMENTS
**(Provides detail for information summarized on "Change in fund Balance" Form)**

## GENERAL FUND

| | 2022-23 | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 |
|---|---|---|---|---|---|---|
| **Other financing sources** | | | | | | |
| Transfer In | - | - | - | - | - | - |
| Additional Unidentified Funds | - | - | - | - | - | - |
| **Total** | $ - | $ - | $ - | $ - | $ - | $ - |
| **Capital Improvements:** | | | | | | |
| War Memorial Wall | - | 50,000 | - | - | - | - |
| Pleasant Oak Park Improvements | - | - | - | 1,500,000 | - | - |
| Town Wide Streetlight LED Retrofit | 344,277 | - | - | - | - | - |
| Crosswalk Enhancement at Brooks Road South at Natalie Drive | 5,192 | - | - | - | - | - |
| Wild Oak Alley Vacation | - | 17,500 | 112,000 | - | - | - |
| Arata Lane Interchange Phase 2B for Los Amigos Road Realignment | - | 70,000 | - | - | - | - |
| Starr Road South of ORH- Crosswalk Enhancements | - | 36,000 | - | - | - | - |
| Traffic Calming - Mini Roundabouts | - | - | 30,000 | 200,000 | 400,000 | - |
| Old Redwood Highway Complete Streets and Pavement Rehabilitation | - | 50,000 | - | - | - | - |
| Centralized Traffic Management System and Signal Upgrades | - | 2,000 | - | - | - | - |
| FY 2023-2028 Town Wide Street Resurfacing | - | 200,000 | 200,000 | - | - | - |
| Downtown Pedestrian & Bicycle Crossing of US 101 Phase 1 | 25,000 | 200,000 | - | - | - | - |
| Old Redwood Highway from Starr Road to Arata Lane Pedestrian Improvements | - | - | - | 40,000 | 225,000 | 300,000 |
| Starr Road Sidewalk Gap Improvements | - | - | - | 25,000 | - | 100,000 |
| East Windsor Creek Trail and Pedestrian Bridge | - | - | 90,000 | 50,000 | - | - |
| Faught Creek Trail Improvements from Victory Lane to Old Redwood Highway | - | - | - | 222,000 | - | - |
| Old Redwood Highway Pool Creek Bridge Replacement | - | - | - | 202,500 | - | - |
| BPMP Tier 1 - Enhanced Crosswalk Locations | - | 15,000 | 60,000 | 150,000 | - | - |
| Old Redwood Highway Complete Streets Project - Lakewood Dr to Shiloh Rd | - | - | 50,000 | - | - | - |
| Class I Trails Improvements | - | - | - | 200,000 | 200,000 | 200,000 |
| Downtown Promenade | - | - | - | 150,000 | 370,000 | - |
| Old Redwood Highway Faught Creek Bridge Replacement | - | - | - | - | 101,000 | - |
| Shiloh Road/Old Redwood Highway Intersection | - | - | - | - | 560,000 | 2,300,000 |
| Arata Lane Interchange Phase 2C for Northbound On-Ramp | - | - | - | - | 100,000 | 250,000 |
| Library Upgrades | - | - | - | - | - | 5,000,000 |
| **Total** | $ 374,469 | $ 640,500 | $ 542,000 | $ 2,739,500 | $ 1,956,000 | $ 8,150,000 |
| **Other financing uses** | | | | | | |
| Transfer Out | 2,806,977 | 6,527,766 | 3,050,539 | 3,050,539 | 3,050,539 | 3,050,539 |
| **Total** | $ 2,806,977 | $ 6,527,766 | $ 3,050,539 | $ 3,050,539 | $ 3,050,539 | $ 3,050,539 |

**GENERAL FUND**

**CHANGE IN FUND BALANCE**
**5 - YEAR CIP PROJECTION**

| | EST AS OF 6/30/2023 | FIVE YEAR PLAN 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 |
|---|---|---|---|---|---|---|
| Sources of Funds | | | | | | |
| Beginning Fund Balance | $ 14,149,164 | $ 17,242,303 | $ 10,908,684 | $ 8,965,674 | $ 6,476,732 | $ 5,711,825 |
| Revenues | - | - | - | - | - | - |
| Other revenue | 22,478,562 | 23,344,231 | 24,448,243 | 24,937,208 | 25,435,952 | 25,944,671 |
| Interest | 419,169 | 435,936 | 453,373 | 453,373 | 453,373 | 453,373 |
| Other financing sources | 3,244,797 | - | - | - | - | - |
| Estimated Funds Available | $ 40,291,692 | $ 41,022,470 | $ 35,810,300 | $ 34,356,255 | $ 32,366,057 | $ 32,109,869 |
| Uses of Funds | | | | | | |
| For maintenance and operations | 20,242,411 | 22,945,520 | 23,252,087 | 22,089,483 | 21,647,693 | 21,214,739 |
| For debt service | - | - | - | - | - | - |
| For capital improvements | - | 640,500 | 542,000 | 2,739,500 | 1,956,000 | 8,150,000 |
| Other financing uses (transfers out) | 2,806,977 | 6,527,766 | 3,050,539 | 3,050,539 | 3,050,539 | 3,050,539 |
| Total Uses of Funds | $ 23,049,388 | $ 30,113,786 | $ 26,844,626 | $ 27,879,522 | $ 26,654,232 | $ 32,415,279 |
| Ending Fund Balance | $ 17,242,303 | $ 10,908,684 | $ 8,965,674 | $ 6,476,732 | $ 5,711,825 | $ (305,410) |

## SCHEDULE DESCRIBING
## OTHER FINANCING SOURCES AND USES - CAPITAL IMPROVEMENTS
**(Provides detail for information summarized on "Change in fund Balance" Form)**

## GRANTS FUND

| | 2022-23 | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 |
|---|---|---|---|---|---|---|
| **Other financing sources** | | | | | | |
| Grants | - | 152,000 | 600,000 | 4,570,000 | - | |
| Other financing sources | - | - | - | - | - | 55,000,000 |
| | | | | | | |
| **Total** | $ - | $ 152,000 | $ 600,000 | $ 4,570,000 | $ - | $ 55,000,000 |
| **Capital Improvements:** | | | | | | |
| Clara's Garden Renovation | - | - | - | 570,000 | - | - |
| Keiser Park Improvements | 650,000 | - | 600,000 | - | - | 55,000,000 |
| Pleasant Oak Park Improvements | - | - | - | 4,000,000 | - | - |
| Pickleball Courts at Hiram Lewis Park | 3,787 | 152,000 | - | - | - | - |
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| | | | | | | |
| | | | | | | |
| **Total** | $ 653,787 | $ 152,000 | $ 600,000 | $ 4,570,000 | $ - | $ 55,000,000 |
| **Other financing uses** | | | | | | |
| Transfer Out | - | - | - | - | - | - |
| | | | | | | |
| | | | | | | |
| **Total** | $ - | $ - | $ - | $ - | $ - | $ - |

**GRANTS FUND**

## CHANGE IN FUND BALANCE
## 5 - YEAR CIP PROJECTION

| | EST AS OF 6/30/2023 | FIVE YEAR PLAN 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 |
|---|---|---|---|---|---|---|
| Sources of Funds | | | | | | |
| Beginning Fund Balance | $ (33,702) | $ 4,291 | $ 4,291 | $ 4,291 | $ 4,291 | $ 4,291 |
| Impact fee revenue | - | - | - | - | - | - |
| Other revenue | 46,290 | - | - | - | - | - |
| Interest | - | - | - | - | - | - |
| Other financing sources | - | 152,000 | 600,000 | 4,570,000 | - | 55,000,000 |
| Estimated Funds Available | $ 12,588 | $ 156,291 | $ 604,291 | $ 4,574,291 | $ 4,291 | $ 55,004,291 |
| Uses of Funds | | | | | | |
| For maintenance and operations | 8,297 | - | - | - | - | - |
| For debt service | - | - | - | - | - | - |
| For capital improvements | - | 152,000 | 600,000 | 4,570,000 | - | 55,000,000 |
| Other financing uses | - | - | - | - | - | - |
| Total Uses of Funds | $ 8,297 | $ 152,000 | $ 600,000 | $ 4,570,000 | $ - | $ 55,000,000 |
| Ending Fund Balance | $ 4,291 | $ 4,291 | $ 4,291 | $ 4,291 | $ 4,291 | $ 4,291 |

## SCHEDULE DESCRIBING
## OTHER FINANCING SOURCES AND USES - CAPITAL IMPROVEMENTS
**(Provides detail for information summarized on "Change in fund Balance" Form)**

## MEASURE M PARKS FUND

| | 2022-23 | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 |
|---|---|---|---|---|---|---|
| **Other financing sources** | | | | | | |
| Donations | - | - | - | - | - | - |
| | | | | | | |
| **Total** | $ - | $ - | $ - | $ - | $ - | $ - |
| **Capital Improvements:** | | | | | | |
| Senior Recreation Center Improvements | 270,000 | - | - | - | 200,000 | - |
| Pleasant Oak Park Improvements | - | 100,000 | 250,000 | 300,000 | - | - |
| Pickleball Courts at Hiram Lewis Park | - | 273,000 | - | - | - | - |
| | | | | | | |
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| | | | | | | |
| **Total** | $ 270,000 | $ 373,000 | $ 250,000 | $ 300,000 | $ 200,000 | $ - |
| **Other financing uses** | | | | | | |
| Transfer Out | - | - | - | - | - | - |
| | | | | | | |
| | | | | | | |
| **Total** | $ - | $ - | $ - | $ - | $ - | $ - |

**MEASURE M PARKS FUND**

## CHANGE IN FUND BALANCE
## 5 - YEAR CIP PROJECTION

| | EST AS OF 6/30/2023 | FIVE YEAR PLAN 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 |
|---|---|---|---|---|---|---|
| Sources of Funds | | | | | | |
| Beginning Fund Balance | $ 911,284 | $ 204,354 | $ 139,495 | $ 180,000 | $ 178,377 | $ 284,836 |
| Impact fee revenue | 404,000 | 414,100 | 424,453 | 435,064 | 445,940 | 457,089 |
| Other revenue | - | - | - | - | - | - |
| Interest | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Other financing sources | - | - | - | - | - | - |
| Estimated Funds Available | $ 1,318,284 | $ 621,454 | $ 566,948 | $ 618,064 | $ 627,317 | $ 744,925 |
| Uses of Funds | | | | | | |
| For maintenance and operations | 1,113,930 | 108,959 | 136,948 | 139,687 | 142,481 | 145,330 |
| For debt service | - | - | - | - | - | - |
| For capital improvements | - | 373,000 | 250,000 | 300,000 | 200,000 | - |
| Other financing uses | - | - | - | - | - | - |
| Total Uses of Funds | $ 1,113,930 | $ 481,959 | $ 386,948 | $ 439,687 | $ 342,481 | $ 145,330 |
| Ending Fund Balance | $ 204,354 | $ 139,495 | $ 180,000 | $ 178,377 | $ 284,836 | $ 599,595 |

## SCHEDULE DESCRIBING
## OTHER FINANCING SOURCES AND USES - CAPITAL IMPROVEMENTS
**(Provides detail for information summarized on "Change in fund Balance" Form)**

## PARK DEVELOPMENT FUND

| | 2022-23 | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 |
|---|---|---|---|---|---|---|
| **Other financing sources** | | | | | | |
| Grants and Donations | - | - | - | - | - | - |
| Additional Unidentified Funds | - | - | - | - | - | - |
| | | | | | | |
| **Total** | $ - | $ - | $ - | $ - | $ - | $ - |
| **Capital Improvements:** | | | | | | |
| Esposti Park Improvements | - | - | 75,000 | 200,000 | - | - |
| Keiser Park Improvements | 804,000 | - | 1,500,000 | 494,500 | - | - |
| Vintage Oaks Park Improvements | - | - | - | - | 26,000 | 287,500 |
| Wilson Ranch Soccer Park LED Field Lighting | - | - | - | - | 460,000 | - |
| Wilson Ranch Soccer Park Improvements | - | - | - | - | 32,000 | 402,500 |
| | - | - | - | - | - | - |
| | - | - | - | - | - | - |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| **Total** | $ 804,000 | $ - | $ 1,575,000 | $ 694,500 | $ 518,000 | $ 690,000 |
| **Other financing uses** | | | | | | |
| Transfer Out | - | - | - | - | - | - |
| | | | | | | |
| | | | | | | |
| **Total** | $ - | $ - | $ - | $ - | $ - | $ - |

## PARK DEVELOPMENT FUND

**CHANGE IN FUND BALANCE**
**5 - YEAR CIP PROJECTION**

| | EST AS OF 6/30/2023 | FIVE YEAR PLAN 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 |
|---|---|---|---|---|---|---|
| Sources of Funds | | | | | | |
| Beginning Fund Balance | $ 636,320 | $ (102,132) | $ 254,773 | $ 16,234 | $ (595,660) | $ (1,034,985) |
| Impact fee revenue | 573,805 | 573,805 | 279,180 | 279,180 | 279,180 | 279,180 |
| Other revenue | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - |
| Other financing sources | - | - | 1,250,000 | - | - | - |
| Estimated Funds Available | $ 1,210,125 | $ 471,673 | $ 1,783,953 | $ 295,414 | $ (316,480) | $ (755,805) |
| Uses of Funds | | | | | | |
| For maintenance and operations | 1,312,257 | 216,900 | 192,719 | 196,573 | 200,505 | 204,515 |
| For debt service | - | - | - | - | - | - |
| For capital improvements | - | - | 1,575,000 | 694,500 | 518,000 | 690,000 |
| Other financing uses | - | - | - | - | - | - |
| Total Uses of Funds | $ 1,312,257 | $ 216,900 | $ 1,767,719 | $ 891,073 | $ 718,505 | $ 894,515 |
| Ending Fund Balance | $ (102,132) | $ 254,773 | $ 16,234 | $ (595,660) | $ (1,034,985) | $ (1,650,320) |

## SCHEDULE DESCRIBING
## OTHER FINANCING SOURCES AND USES - CAPITAL IMPROVEMENTS
**(Provides detail for information summarized on "Change in fund Balance" Form)**

## RECREATION FACILITIES DEVELOPMENT

| | 2022-23 | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 |
|---|---|---|---|---|---|---|
| **Other financing sources** | | | | | | |
| Grants and Donations | - | - | - | - | - | |
| | | | | | | |
| | | | | | | |
| **Total** | $ - | $ - | $ - | $ - | $ - | $ - |
| **Capital Improvements:** | | | | | | |
| | - | - | - | - | - | - |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| **Total** | $ - | $ - | $ - | $ - | $ - | $ - |
| **Other financing uses** | | | | | | |
| Transfer Out | - | - | - | - | - | - |
| | | | | | | |
| | | | | | | |
| **Total** | $ - | $ - | $ - | $ - | $ - | $ - |

## RECREATION FACILITIES DEVELOPMENT

**CHANGE IN FUND BALANCE**
**5 - YEAR CIP PROJECTION**

| | EST AS OF 6/30/2023 | FIVE YEAR PLAN 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 |
|---|---|---|---|---|---|---|
| Sources of Funds | | | | | | |
| Beginning Fund Balance | $ 60,854 | $ 123,504 | $ 158,618 | $ 174,981 | $ 191,753 | $ 208,945 |
| Impact fee revenue | 63,854 | 35,114 | 16,363 | 16,772 | 17,191 | 17,621 |
| Other revenue | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - |
| Other financing sources | - | - | - | - | - | - |
| Estimated Funds Available | $ 124,708 | $ 158,618 | $ 174,981 | $ 191,753 | $ 208,945 | $ 226,566 |
| Uses of Funds | | | | | | |
| For maintenance and operations | 1,204 | - | - | - | - | - |
| For debt service | - | - | - | - | - | - |
| For capital improvements | - | - | - | - | - | - |
| Other financing uses | - | - | - | - | - | - |
| Total Uses of Funds | $ 1,204 | $ - | $ - | $ - | $ - | $ - |
| Ending Fund Balance | $ 123,504 | $ 158,618 | $ 174,981 | $ 191,753 | $ 208,945 | $ 226,566 |

## SCHEDULE DESCRIBING
## OTHER FINANCING SOURCES AND USES - CAPITAL IMPROVEMENTS
**(Provides detail for information summarized on "Change in fund Balance" Form)**

## TRAFFIC MITIGATION FUND

| | 2022-23 | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 |
|---|---|---|---|---|---|---|
| **Other financing sources** | | | | | | |
| Grants | - | - | - | - | - | - |
| Additional Unidentified Funds | - | - | - | - | 0 | 0 |
| | | | | | | |
| **Total** | $ - | $ - | $ - | $ - | $ - | $ - |
| **Capital Improvements:** | | | | | | |
| Crosswalk Enhancements at Starr Road and Stellar Lane | 67,035 | - | - | - | - | - |
| Crosswalk Enhancement at Brooks Road South at Natalie Drive | - | 30,000 | - | - | - | - |
| Arata Lane Interchange Phase 2B for Los Amigos Road Realignment | - | 70,000 | - | - | - | - |
| Windsor-SMART Pedestrian Grade Separation | - | 125,000 | - | - | - | - |
| Starr Road South of ORH- Crosswalk Enhancements | - | - | 88,000 | - | - | - |
| Traffic Calming - Mini Roundabouts | - | - | 30,000 | 260,000 | 400,000 | - |
| Old Redwood Highway Complete Streets and Pavement Rehabilitation | - | 200,000 | - | - | - | - |
| Centralized Traffic Management System and Signal Upgrades | - | - | 240,500 | - | - | - |
| Downtown Pedestrian & Bicycle Crossing of US 101 Phase 1 | 25,000 | 550,000 | - | 250,000 | - | - |
| Old Redwood Highway from Starr Road to Arata Lane Pedestrian Improveme | - | - | - | 40,000 | 300,000 | 300,000 |
| Shiloh Road Left Turn Intersection Improvements at Caletti Avenue | - | - | - | 220,000 | - | - |
| Old Redwood Highway Pool Creek Bridge Replacement | - | - | - | 202,500 | 1,240,000 | - |
| BPMP Tier 1 - Enhanced Crosswalk Locations | - | 15,000 | 60,000 | 150,000 | - | - |
| Old Redwood Highway Complete Streets Project - Lakewood Dr to Shiloh Rd | - | - | 200,000 | - | 200,000 | - |
| Old Redwood Highway Faught Creek Bridge Replacement | | - | - | - | 101,000 | - |
| Arata Lane Interchange Phase 2C for Northbound On-Ramp | | - | - | - | - | 150,000 |
| Downtown Pedestrian & Bicycle Crossing of US 101 Phase 2 | | - | - | - | 960,000 | 100,000 |
| US 101 Interchange Improvements at Shiloh Road | | - | - | - | 300,000 | 50,000 |
| Arata Lane Interchange Phase 2D for Highway 101 Overpass Improvements | | - | - | - | - | 300,000 |
| | | | | | | |
| | | | | | | |
| **Total** | $ 92,035 | $ 990,000 | $ 618,500 | $ 1,122,500 | $ 3,501,000 | $ 900,000 |
| **Other financing uses** | | | | | | |
| Transfer Out | - | - | - | - | - | - |
| | | | | | | |
| | | | | | | |
| **Total** | $ - | $ - | $ - | $ - | $ - | $ - |

## TRAFFIC MITIGATION FUND

**CHANGE IN FUND BALANCE**
**5 - YEAR CIP PROJECTION**

| | EST AS OF 6/30/2023 | FIVE YEAR PLAN 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 |
|---|---|---|---|---|---|---|
| Sources of Funds | | | | | | |
| Beginning Fund Balance | $ 1,899,778 | $ 2,260,515 | $ 1,690,694 | $ 1,209,035 | $ 219,928 | $ (3,151,196) |
| Impact fee revenue | 587,817 | 587,817 | 309,222 | 309,222 | 309,222 | 309,222 |
| Other revenue | - | - | - | - | - | - |
| Interest | 15,000 | - | - | - | - | - |
| Other financing sources | - | - | - | - | - | - |
| Estimated Funds Available | $ 2,502,595 | $ 2,848,332 | $ 1,999,916 | $ 1,518,256 | $ 529,149 | $ (2,841,974) |
| Uses of Funds | | | | | | |
| For maintenance and operations | 143,296 | 167,638 | 172,381 | 175,829 | 179,345 | 182,932 |
| For debt service | - | - | - | - | - | - |
| For capital improvements | 98,785 | 990,000 | 618,500 | 1,122,500 | 3,501,000 | 900,000 |
| Other financing uses | - | - | - | - | - | - |
| Loan Repayment | | | | | | |
| Total Uses of Funds | $ 242,081 | $ 1,157,638 | $ 790,881 | $ 1,298,329 | $ 3,680,345 | $ 1,082,932 |
| Ending Fund Balance | $ 2,260,515 | $ 1,690,694 | $ 1,209,035 | $ 219,928 | $ (3,151,196) | $ (3,924,906) |

## SCHEDULE DESCRIBING
## OTHER FINANCING SOURCES AND USES - CAPITAL IMPROVEMENTS
**(Provides detail for information summarized on "Change in fund Balance" Form)**

## WATER CAPITAL

| | 2022-23 | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 |
|---|---|---|---|---|---|---|
| **Other financing sources** | | | | | | |
| Transfer In from Water Operations | - | 5,000,000 | - | - | - | - |
| Transfer In from Water Reclamation | - | - | - | - | - | - |
| Additional Unidentified Funds | - | 9,124,000 | - | | 600,000 | 2,291,000 |
| | | | | | | |
| **Total** | $ - | $ 14,124,000 | $ - | $ - | $ 600,000 | $ 2,291,000 |
| **Capital Improvements:** | | | | | | |
| Shiloh Tank Site 2 Upgrades | 263,757 | 125,000 | - | - | - | - |
| Mitchell Lane Recycled Water Pump Station Upgrades | - | 952,000 | - | - | - | - |
| ALWSZ Recycled Water Pump Station Upgrades | 380,673 | 1,244,000 | - | - | - | - |
| Wild Oak Water Service Replacements | - | 1,148,000 | - | - | - | - |
| Corrosion Inhibiter System | - | 100,000 | 132,000 | 1,213,300 | - | - |
| Off-River Groundwater Wells | - | 969,000 | 842,000 | - | - | - |
| Turnberry Court Pipe Improvements | - | - | - | 113,000 | 1,099,000 | - |
| Esposti Park Well Treatment System | - | - | - | - | 201,000 | 764,000 |
| New Well at Russian River Well Field | - | - | - | - | 182,000 | 1,144,000 |
| Mitchell Lane Recycled Water Transfer Pipeline | - | - | - | - | 54,000 | 920,000 |
| Savannah Way and Merner Drive Pipe Construction | - | - | - | - | - | 426,000 |
| Water Transmission Reliability at Russian River Well Field West | - | - | - | - | - | 1,902,000 |
| Supervisory Control and Data Acquisition System Upgrade | - | 125,000 | - | - | - | - |
| | - | - | - | - | - | - |
| | | | | | | |
| **Total** | $ 644,430 | $ 4,663,000 | $ 974,000 | $ 1,326,300 | $ 1,536,000 | $ 5,156,000 |
| **Other financing uses** | | | | | | |
| Transfer Out | - | 83,798 | 83,462 | 83,462 | 83,462 | 83,462 |
| | | | | | | |
| | | | | | | |
| **Total** | $ - | $ 83,798 | $ 83,462 | $ 83,462 | $ 83,462 | $ 83,462 |

**WATER CAPITAL**

**CHANGE IN FUND BALANCE**
**5 - YEAR CIP PROJECTION**

| | EST AS OF 6/30/2023 | FIVE YEAR PLAN 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 |
|---|---|---|---|---|---|---|
| Sources of Funds | | | | | | |
| Beginning Working Capital | $ 7,151,767 | $ 6,941,395 | $ 15,578,597 | $ 14,231,135 | $ 12,524,273 | $ 10,600,468 |
| Capacity Fees - Non Residential | 237,054 | - | - | - | - | - |
| Capacity Fees - Residential | - | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Interest | - | 20,000 | 20,000 | 20,100 | 20,201 | 20,302 |
| Other financing sources | - | 14,124,000 | - | - | - | - |
| Estimated Funds Available | $ 7,388,821 | $ 21,135,395 | $ 15,648,597 | $ 14,301,235 | $ 12,594,474 | $ 10,670,770 |
| Uses of Funds | | | | | | |
| For maintenance and operations | 0 | 810,000 | 360,000 | 367,200 | 374,544 | 382,035 |
| For debt service | - | - | - | - | - | - |
| For capital improvements | 447,426 | 4,663,000 | 974,000 | 1,326,300 | 1,536,000 | 5,156,000 |
| Other financing uses | - | 83,798 | 83,462 | 83,462 | 83,462 | 83,462 |
| Total Uses of Funds | $ 447,426 | $ 5,556,798 | $ 1,417,462 | $ 1,776,962 | $ 1,994,006 | $ 5,621,497 |
| Ending Working Capital | $ 6,941,395 | $ 15,578,597 | $ 14,231,135 | $ 12,524,273 | $ 10,600,468 | $ 5,049,273 |

## SCHEDULE DESCRIBING
## OTHER FINANCING SOURCES AND USES - CAPITAL IMPROVEMENTS
**(Provides detail for information summarized on "Change in fund Balance" Form)**

## WATER RECLAMATION CAPITAL

| | 2022-23 | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 |
|---|---|---|---|---|---|---|
| **Other financing sources** | | | | | | |
| Transfer in from Water Rec Operations | - | - | - | - | - | - |
| Additional Unidentified Funds | - | - | - | - | - | - |
| | | | | | | |
| **Total** | $ - | $ - | $ - | $ - | $ - | $ - |
| **Capital Improvements:** | | | | | | |
| ALWSZ Sewer Connection | 366,000 | - | - | - | - | - |
| Aeration Basin | 436,448 | - | - | - | - | - |
| Influent Wet Well Screen at Water Reclamation Facility (WRF) | 1,198,000 | 615,000 | - | - | - | - |
| Ultraviolet (UV) System Replacement | 870,000 | 5,512,000 | - | - | - | - |
| Supervisory Control and Data Acquisition System Upgrade | - | 125,000 | - | - | - | - |
| Recycled Water Meters | - | 75,000 | - | - | - | - |
| Secondary Treatment System Upgrades | - | 1,000,000 | - | - | - | - |
| Biosolids Handling Facility | 344,000 | 500,000 | - | - | - | - |
| New WRF Building | - | 379,000 | - | - | - | - |
| | | | | | | |
| **Total** | $ 3,214,448 | $ 8,206,000 | $ - | $ - | $ - | $ - |
| **Other financing uses** | | | | | | |
| Transfer Out | - | - | - | - | - | - |
| | | | | | | |
| | | | | | | |
| **Total** | $ - | $ - | $ - | $ - | $ - | $ - |

**WATER RECLAMATION CAPITAL**

## CHANGE IN FUND BALANCE
## 5 - YEAR CIP PROJECTION

| | EST AS OF 6/30/2023 | FIVE YEAR PLAN | | | | |
|---|---|---|---|---|---|---|
| | | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 |
| Sources of Funds | | | | | | |
| Beginning Fund Balance | $ 4,448,813 | $ 3,432,259 | $ 671,259 | $ 316,259 | $ 214,069 | $ 113,705 |
| Development fee revenue | 213,173 | 200,000 | 200,000 | 255,000 | 256,000 | 258,000 |
| Other revenue | 39,012 | 40,000 | 40,000 | 40,800 | 41,616 | 42,448 |
| Interest | 2,000 | 2,000 | 2,000 | 2,010 | 2,020 | 2,030 |
| Other financing sources | - | 6,000,000 | - | - | - | - |
| Estimated Funds Available | $ 4,702,998 | $ 9,674,259 | $ 913,259 | $ 614,069 | $ 513,705 | $ 416,184 |
| Uses of Funds | | | | | | |
| For maintenance and operations | - | 797,000 | 597,000 | 400,000 | 400,000 | 400,000 |
| For debt service | - | - | - | - | - | - |
| For capital improvements | 1,270,739 | 8,206,000 | - | - | - | - |
| Other financing uses | - | - | - | - | - | - |
| Total Uses of Funds | $ 1,270,739 | $ 9,003,000 | $ 597,000 | $ 400,000 | $ 400,000 | $ 400,000 |
| Ending Fund Balance | $ 3,432,259 | $ 671,259 | $ 316,259 | $ 214,069 | $ 113,705 | $ 16,184 |

## SCHEDULE DESCRIBING
## OTHER FINANCING SOURCES AND USES - CAPITAL IMPROVEMENTS
**(Provides detail for information summarized on "Change in fund Balance" Form)**

## COMMUNITY DEVELOPMENT & BLOCK GRANT FUND

| | 2022-23 | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 |
|---|---|---|---|---|---|---|
| **Other financing sources** | | | | | | |
| Grants | - | - | - | 180,000 | - | - |
| | | | | | | |
| **Total** | $ - | $ - | $ - | $ 180,000 | $ - | $ - |
| **Capital Improvements:** | | | | | | |
| Starr Road Sidewalk Gap Improvements | - | - | - | 180,000 | - | - |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| **Total** | $ - | $ - | $ - | $ 180,000 | $ - | $ - |
| **Other financing uses** | | | | | | |
| Transfer Out | - | - | - | - | - | - |
| | | | | | | |
| | | | | | | |
| **Total** | $ - | $ - | $ - | $ - | $ - | $ - |

**COMMUNITY DEVELOPMENT & BLOCK GRANT FUND**

**CHANGE IN FUND BALANCE**
**5 - YEAR CIP PROJECTION**

| | EST AS OF 6/30/2023 | FIVE YEAR PLAN 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 |
|---|---|---|---|---|---|---|
| Sources of Funds | | | | | | |
| Beginning Fund Balance | $ 1,312 | $ 1,312 | $ 1,312 | $ 1,312 | $ 1,312 | $ 1,312 |
| Impact fee revenue | - | - | - | - | - | - |
| Other revenue | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - |
| Other financing sources | - | - | - | 180,000 | - | - |
| Estimated Funds Available | $ 1,312 | $ 1,312 | $ 1,312 | $ 181,312 | $ 1,312 | $ 1,312 |
| Uses of Funds | | | | | | |
| For maintenance and operations | - | - | - | - | - | - |
| For debt service | - | - | - | - | - | - |
| For capital improvements | - | - | - | 180,000 | - | - |
| Other financing uses | - | - | - | - | - | - |
| Total Uses of Funds | $ - | $ - | $ - | $ 180,000 | $ - | $ - |
| Ending Fund Balance | $ 1,312 | $ 1,312.39 | $ 1,312 | $ 1,312 | $ 1,312 | $ 1,312 |

## SCHEDULE DESCRIBING
## OTHER FINANCING SOURCES AND USES - CAPITAL IMPROVEMENTS
**(Provides detail for information summarized on "Change in fund Balance" Form)**

## CAPITAL REPLACEMENT FUND

| | 2022-23 | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 |
|---|---|---|---|---|---|---|
| **Other financing sources** | | | | | | |
| Transfer In | 120,000 | 495,000 | 240,000 | 240,000 | 240,000 | 240,000 |
| Additional Unidentified Funds | - | - | - | - | | |
| | | | | | | |
| **Total** | $ 120,000 | $ 495,000 | $ 240,000 | $ 240,000 | $ 240,000 | $ 240,000 |
| **Capital Improvements:** | | | | | | |
| | | | | | | |
| Civic Center HVAC Upgrades | - | 480,000 | - | - | - | - |
| Community Center Improvements | - | 15,000 | 240,000 | - | - | - |
| Esposti Park Improvements | - | - | - | 202,500 | - | - |
| Pleasant Oak Park Improvements | | - | - | 800,000 | - | - |
| Senior Recreation Center Improvements | 356,822 | - | - | - | 200,000 | - |
| Wilson Ranch Soccer Park LED Field Lighting | | - | - | 280,000 | - | - |
| Library Upgrades | | - | - | - | 500,000 | - |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| **Total** | $ 356,822 | $ 495,000 | $ 240,000 | $ 1,282,500 | $ 700,000 | $ - |
| **Other financing uses** | | | | | | |
| Transfer Out | - | - | - | - | - | - |
| | | | | | | |
| **Total** | $ - | $ - | $ - | $ - | $ - | $ - |

## CAPITAL REPLACEMENT FUND

**CHANGE IN FUND BALANCE**
**5 - YEAR CIP PROJECTION**

| | EST AS OF 6/30/2023 | FIVE YEAR PLAN | | | | |
|---|---|---|---|---|---|---|
| | | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 |
| Sources of Funds | | | | | | |
| Beginning Fund Balance | $ 342,985 | $ 4,089 | $ 74,089 | $ 134,089 | $ (908,411) | $ (1,368,411) |
| Impact fee revenue | - | - | - | - | - | - |
| Other revenue | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - |
| Other financing sources | 120,000 | 741,000 | 376,000 | 240,000 | 240,000 | 240,000 |
| Estimated Funds Available | $ 462,985 | $ 745,089 | $ 450,089 | $ 374,089 | $ (668,411) | $ (1,128,411) |
| Uses of Funds | | | | | | |
| For maintenance and operations | 102,074 | 176,000 | 76,000 | - | - | - |
| For debt service | - | - | - | - | - | - |
| For capital improvements | 356,822 | 495,000 | 240,000 | 1,282,500 | 700,000 | - |
| Other financing uses | - | - | - | - | - | - |
| Total Uses of Funds | $ 458,896 | $ 671,000 | $ 316,000 | $ 1,282,500 | $ 700,000 | $ - |
| Ending Fund Balance | $ 4,089 | $ 74,089 | $ 134,089 | $ (908,411) | $ (1,368,411) | $ (1,128,411) |

# RESOLUTIONS

TOWN OF
WINDSOR

**RESOLUTION NO. 3864-23**

**A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF WINDSOR ADOPTING THE CAPITAL IMPROVEMENT PROGRAM FOR FY 2023-2028**

**WHEREAS,** the Town of Windsor prepared a five-year Capital Improvement Program, designed to serve as both a financial and project planning document for the Fiscal Years 2023-2028; and

**WHEREAS,** on June 13, 2023, pursuant to Government Code section 65402, the Planning Commission reviewed the proposed Capital Improvement Program and determined that all of the projects contained in said program are consistent with the Town of Windsor General Plan as to location, purpose and extent; and

**WHEREAS,** Town staff reviewed the proposed Capital Improvement Program under the California Environmental Quality Act (CEQA) and determined that adoption of the proposal is not a project for CEQA purposes, therefore no environmental review is required; and

**WHEREAS,** on May 3, 2023, the Town Council reviewed, accepted public comment and considered the Preliminary Fiscal Years 2023-2028 Capital Improvement Program attached and incorporated herein by reference.

**NOW, THEREFORE BE IT RESOLVED** that the Town Council of the Town of Windsor finds as follows:

1. The Fiscal Years 2023-2028 Capital Improvement Program is consistent with the Town of Windsor General Plan – 2040.

2. Adoption of the Capital Improvement Program is not subject to CEQA review.

; and

**BE IF FURTHER RESOLVED** that the Town Council of the Town of Windsor, also acting on behalf of the Town of Windsor Water District, hereby adopts the Town of Windsor Capital Improvement Program for Fiscal Years 2023-2028.

**PASSED, APPROVED AND ADOPTED this 21st day of June 2023, by the following vote:**

**AYES:** **COUNCILMEMBERS FUDGE, WALL, VICE MAYOR SALMON AND MAYOR REYNOZA**
**NOES:** **NONE**
**ABSTAIN:** **NONE**
**ABSENT:** **COUNCILMEMBER POTTER**

**ROSA REYNOZA, MAYOR**

**ATTEST:**

**IRENE CAMACHO-WERBY, TOWN CLERK**

**RESOLUTION NO. 742-23**

**A RESOLUTION OF THE PLANNING COMMISSION OF THE TOWN OF WINDSOR**

**FINDING THE PROPOSED FY 2023-2028 CAPITAL IMPROVEMENT PROGRAM IN CONFORMITY WITH THE TOWN OF WINDSOR 2040 GENERAL PLAN**

**WHEREAS,** the Town of Windsor proposes to adopt the FY 2023-2028 Capital Improvement Program; and

**WHEREAS,** the Capital Improvement Program is designed to serve as both a financial and project planning document; and

**WHEREAS,** Government Code Section 65401 requires that the Planning Commission review all capital projects that will be planned, initiated or constructed during the ensuing fiscal years for conformity with the General Plan; and

**WHEREAS,** Government Code Section 65402 requires that real property acquisition or disposition, street vacation or abandonment, public building or structure construction be consistent with the general plan as to location, purpose and extent; and

**WHEREAS,** the Preliminary Capital Improvement Program identifies various potential public projects, which are consistent with the Town of Windsor 2040 General Plan; and

**WHEREAS,** the Town of Windsor Proposed FY 2023-2028 Capital Improvement Program is not a project subject to review under the California Environmental Quality Act.

**NOW THEREFORE, BE IT RESOLVED** that the Planning Commission of the Town of Windsor reviewed the proposed FY 2023-28 Capital Improvement Program and finds the program conforms with the Town of Windsor 2040 General Plan.

**PASSED, APPROVED and ADOPTED this 13th day of June 2023 by the following vote:**

| | |
|---|---|
| **AYES:** | **COMMISSIONER RICHARDS/M, COMMISSIONER LEASURE/2ND, COMMISSIONER ZAHNER, CHAIR FORTINO-DICKSON** |
| **NOES:** | **NONE** |
| **ABSTAIN:** | **NONE** |
| **ABSENT:** | **VICE CHAIR KUBOTA** |

Gina Fortino-Dickson (Jun 14, 2023 11:08 PDT)

**CHAIR FORTINO-DICKSON**