

PETALUMA COMMUNITY DEVELOPMENT COMMISSION PROJECTS FY 2008-2009

**PETALUMA COMMUNITY DEVELOPMENT COMMISSION CAPITAL IMPROVEMENT PROGRAM BUDGET 08-09
 PROJECT SUMMARY**

Fund 5300.53100

PROJECTS (dollars in \$000)	Prior	Total Appro.				Est.	
	Years	08-09	thru 08-09	09-10	10-11	Future Yrs	Total
C00200104 Caulfield Ext - Lakeville to Hopper	\$ 465	\$ -	\$ 465	\$ 5,471	\$ 54,720	\$ -	\$ 60,656
C01200104 Caulfield Railroad Crossing	806	700	1,506	-	-	-	1,506
C00200105 North Water Street	132	-	132	-	-	-	132
C00200205 East D Street Widening	1,384	-	1,384	4,935	4,590	-	10,909
C00200207 First/Second St Warehouse District	62	-	62	10,680	-	-	10,742
C00200208 Howard/Bodega to 6th St. Recon	100	-	100	900	-	-	1,000
C00200308 Keller/Western to B St Recon	130	-	130	1,270	-	-	1,400
C00200403 Water Street/Turning Basin	7,007	-	7,007	-	-	-	7,007
C00200503 River Trail Design for Top of Bank	2,798	1,800	4,598	-	-	-	4,598
C00200603 Downtown Improvements Phase II	8,936	330	9,266	-	-	-	9,266
C00201204 D Street Bridge Replacemt Trunnion	1,245	2,290	3,535	-	-	-	3,535
RDA100270 Traffic Signals Upgrades - PCDC	825	-	825	-	-	-	825
RDA100280 101/E Washington - Caltrans*	4,000	-	4,000	-	-	-	4,000
TOTAL	\$27,890	\$ 5,120	\$ 33,010	\$23,256	\$59,310	\$ -	\$115,576

SOURCES (DOLLARS IN \$000)

Fund 5510-CBD	\$ 10,901	\$ -	\$ 10,901	\$ -	\$ -	\$ -	\$ 10,901
Fund 5520-PCD	3,709	-	3,709	-	-	-	3,709
Fund 5530-merged project area	10,485	2,500	12,985	(200)	(200)	(1,400)	11,185
Developer Contributions	110	-	110	1,515	-	-	1,625
Street Reconstruction Fund	1,500	-	1,500	-	-	-	1,500
Waste Water Fund	130	-	130	-	-	-	130
Water Fund	650	-	650	-	-	-	650
Measure M	200	-	200	200	200	1,400	2,000
Gas Tax	59	330	389	-	-	-	389
Fed Grant-ISTEA/Caltrans-HBRR	146	2,290	2,436	-	-	-	2,436
Undetermined	-	-	-	21,741	59,310	-	81,051
TOTAL	\$27,890	\$ 5,120	\$ 33,010	\$23,256	\$59,310	\$ -	\$115,576

* Note: The East Washington Interchange Improvements project is a contribution to CalTrans. It is not a City of Petaluma capital project but rather a CalTrans project that the City is sharing in the cost.

Project Title: Caulfield Extension from Lakeville Street to the Petaluma Boulevard South

Project #: C00200104

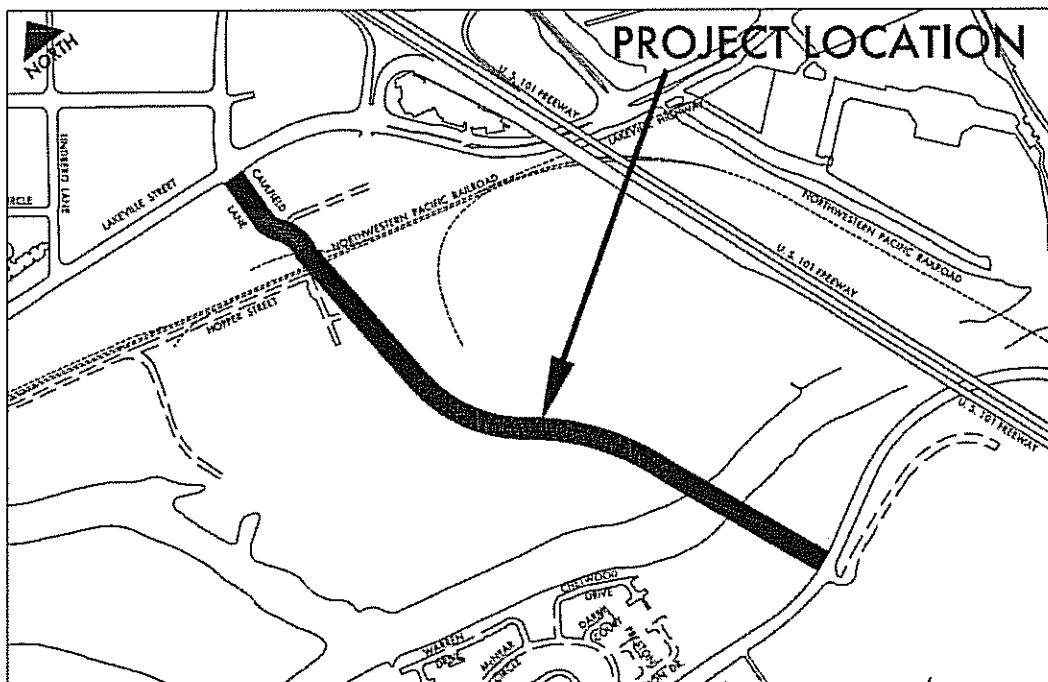
This project extends Caulfield Lane, from Lakeville Street to Petaluma Boulevard South. It includes a new at-grade railroad crossing and a new river crossing, which will provide a southern cross-town connector and access to future development sites. The improvements will also connect Hopper Street to Caulfield Extension, and close the existing Hopper Street connection to Lakeville Street. The improvements from Lakeville Street to the railroad tracks have been completed by private development.

FY 05/06 Phase I: The first phase involved studying river crossing alternatives, and preparing a Preliminary Plan Line for the entire project alignment. The Preliminary Plan Line that was prepared is considered the most cost effective river crossing alternative, and provides a plan for adjacent property owners to assess the impact to their potential development opportunities.

FY 07/08 and FY 08/09 Phase II: The second phase involves working with the adjoining property owners to finalize the alignment and details of the Plan Line.

FY 09/10 Phase III: This phase will prepare the final design, environmental document, consider an assessment district for funding, and finalize construction bid documents required prior to construction of the roadway. The project budget is based upon an 80-foot opening bridge, pending approval of the coast guard.

FY 10/11 to FY 11/12 Phase IV: The final phase will construct the roadway and the river crossing.



Caulfield Ext - Lakeville to Hopper
 Fund C00200104
 5300.53100

	Prior Years	08-09	Total Appro. thru 08-09	09-10	10-11	Future Yrs	Est. Total
USES (dollars in \$000)							
54110 Design	\$ 235	\$ -	\$ 235	\$ 4,004	\$ -	\$ -	\$ 4,239
54120 Legal Counsel	10	-	10	-	-	-	10
54150 Planning/Environmental	-	-	-	201	-	-	201
54151 Construction Contracts	-	-	-	750	40,250	-	41,000
54152 Construction Management	-	-	-	-	5,160	-	5,160
54153 Administration	75	-	75	-	-	-	75
55011 CIP Overhead	94	-	94	172	2,622	-	2,888
57310 Contingency	51	-	51	344	6,688	-	7,083
62110 Land and Easements	-	-	-	-	-	-	-
TOTAL	\$ 465	\$ -	\$ 465	\$ 5,471	\$54,720	\$ -	\$ 60,656
SOURCES (dollars in \$000)							
Fund 5520-PCD	\$ 465	-	\$ 465	\$ -	\$ -	\$ -	\$ 465
** Fund 5530-merged project area	-	-	-	-	-	-	-
* Developer Contributions	-	-	-	1,515	-	-	1,515
Undetermined	-	-	-	3,956	54,720	-	58,676
TOTAL	\$ 465	\$ -	\$ 465	\$ 5,471	\$ 54,720	\$ -	\$ 60,656

* Prior year developer contribution of \$1,515,000 not transferred.
 ** Prior year budget of \$806,000 moved to C201200104.

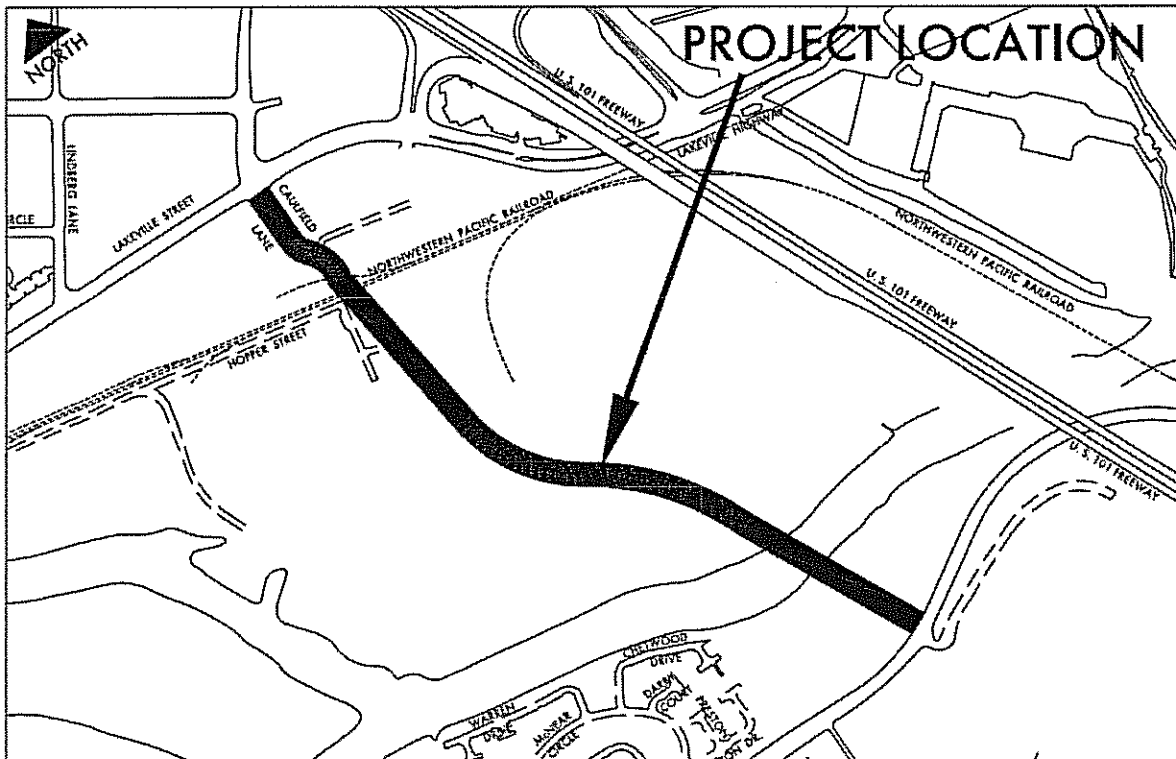
FUTURE MAINTENANCE OF CAPITAL IMPROVEMENT PROJECT

The PCDC is unable to provide ongoing maintenance funds for this project. PCDC funds can only be used to construct and/or reconstruct infrastructure. Funding for on-going maintenance can be considered within a future taxing district. Other sources of funding will be explored.

Project Title: Caulfield Lane Railroad Crossing

Project #: C01200104

This project extends Caulfield Lane Extension to Hopper Street, including a new at-grade railroad crossing. The improvements will close the existing Hopper Street connection to Lakeville Street.



City of Petaluma, California
 Fiscal Year 2009 Budget

Caulfield Railroad Crossing C01200104
 Fund 5300.53100

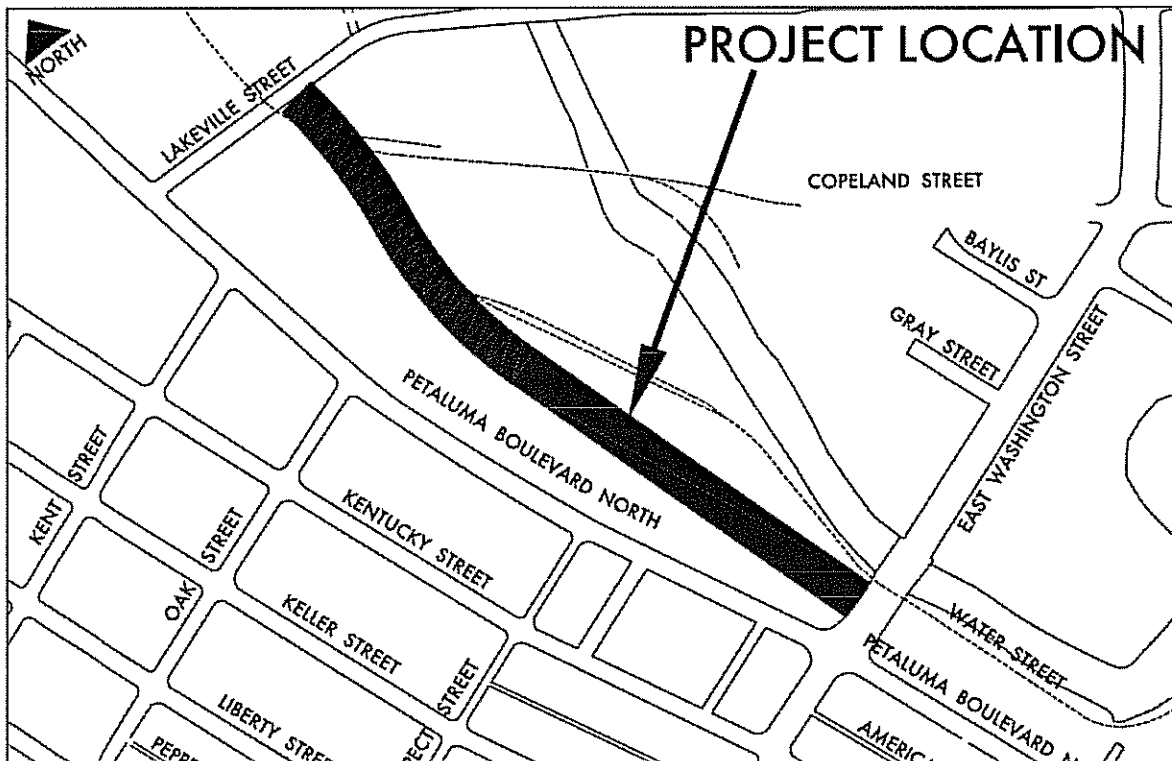
	Prior Years	08-09	Total Appro. thru 08-09	09-10	10-11	Future Yrs	Est. Total
USES (dollars in \$000)							
54110 Design	\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ -	\$ 100
54120 Legal Counsel	-	10	10	-	-	-	10
54150 Planning/Environmental	206	10	216	-	-	-	216
54151 Construction Contracts	600	255	855	-	-	-	855
54152 Construction Management	-	100	100	-	-	-	100
54153 Administration	-	50	50	-	-	-	50
55011 CIP Overhead	-	70	70	-	-	-	70
57310 Contingency	-	105	105	-	-	-	105
TOTAL	<u>\$ 806</u>	<u>\$ 700</u>	<u>\$ 1,506</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,506</u>
 SOURCES (dollars in \$000)							
* Fund 5530-merged project area	\$ 806	\$ 700	\$ 1,506	\$ -	\$ -	\$ -	\$ 1,506
TOTAL	<u>\$ 806</u>	<u>\$ 700</u>	<u>\$ 1,506</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,506</u>

* Prior year budget of \$806,000 moved from C00200104.

Project Title: North Water Street

Project #: C00200105

This project encompasses a developer proposal to construct Water Street North (formerly Poultry Street) from Washington Street to the new development, near the Copeland pump station. The developer has funded right of way acquisition and the plan line, which are complete. The developer will also construct a new roadway and streetscape during the 07/08 FY.



North Water Street
 Fund

C00200105
 5300.53100

	Prior Years	08-09	Total Appro. thru 08-09	09-10	10-11	Future Yrs	Est. Total
USES (dollars in \$000)							
54110 Design	\$ 8	\$ -	\$ 8	\$ -	\$ -	\$ -	\$ 8
54120 Legal Counsel	21	-	21	-	-	-	21
54150 Planning/Environmental	36	-	36	-	-	-	36
54160 Contract Employees	4	-	4	-	-	-	4
55011 CIP Overhead	5	-	5	-	-	-	5
57310 Contingency	37	-	37	-	-	-	37
62110 Land and Easements	21	-	21	-	-	-	21
TOTAL	\$ 132	\$ -	\$ 132	\$ -	\$ -	\$ -	\$ 132

SOURCES (dollars in \$000)							
Fund 5530-merged project area	\$ 45	\$ -	\$ 45	\$ -	\$ -	\$ -	\$ 45
* Developer Contributions	87	-	87	-	-	-	87
TOTAL	\$ 132	\$ -	\$ 132	\$ -	\$ -	\$ -	\$ 132

* Prior year developer contribution of \$2,656,000 not transferred.

FUTURE MAINTENANCE OF CAPITAL IMPROVEMENT PROJECT

The PCDC is unable to provide ongoing maintenance funds for this project. PCDC funds can only be used to construct and/or reconstruct infrastructure. Therefore the cost for ongoing maintenance of this project will fall to the Public Works Maintenance budget unless some other arrangement is determined. A new street will lower the current operating maintenance needed.

Project Title: East D Street Widening

Project #: C00200205

This project prepares the design for widening East D Street from the Petaluma River to Lakeville Street. The completion of this design will enable developers to install the improvements as they develop this area. The project will also engineer and design the underground utility work on Lakeville Street from East Washington Street to Jefferson Street, and on East D Street from the Petaluma River to Lakeville Street. This will include the removal of the overhead power transmission lines along East D Street, if feasible. Funding options are being researched, including the potential for an assessment or special tax district.

FY 04/05 - Underground utility district boundary map prepared.

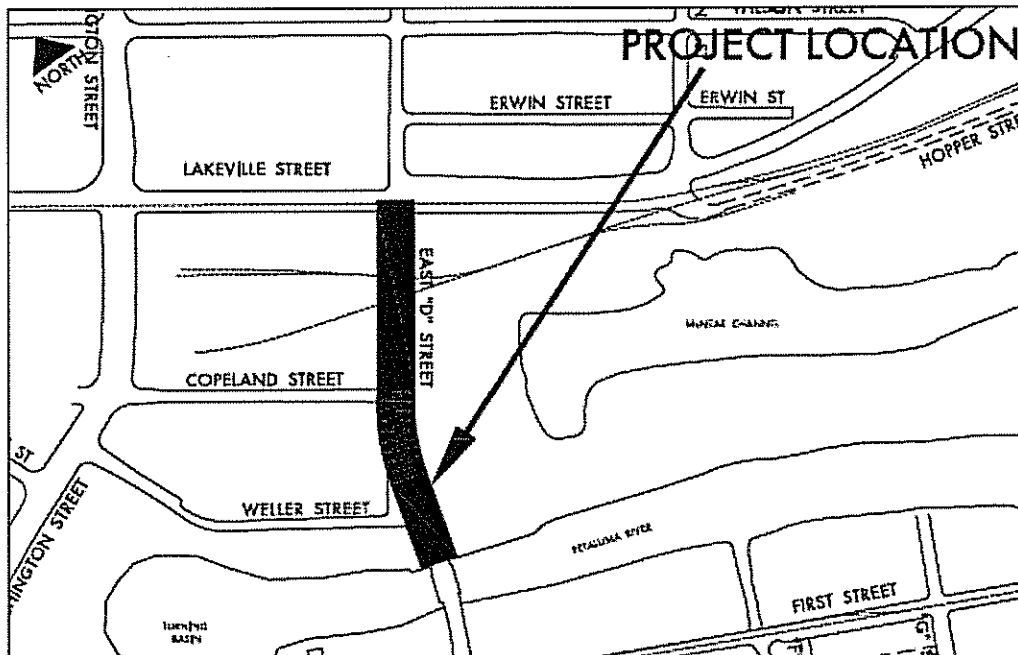
FY 05/06 – The Preliminary Master Plan for widening East D Street was Completed.

FY 06/07 – PG&E completed a study indicating that it is feasible to remove the overhead power transmission lines along East D Street and the towers over the river.

FY 07/08 - Developed design scope and processed agreements with design and right-of-way consultants. Start design for widening on the southerly side of East D Street (opposite side from the Petaluma Depot).

FY 08/09 – Complete the roadway design and right-of-way acquisition for the southerly side of East D Street Improvement Project (opposite side from the Petaluma Depot) so that the joint underground utility system can be designed and installed. Once the right-of-way is assured and funds are identified for undergrounding the utilities, the utility companies will begin preparing their plans to underground their utilities. Final roadway design and construction of both sides of the East D Street improvements will occur when development comes to the area.

FY 09/10 – Utility companies design their underground utility system.
FY 10 through FY 11 – Utility companies finalizing their design and seek PUC approval to underground the 60 KV transmission lines, if feasible, and underground their utilities. Roadway improvements constructed.



East D Street Widening Fund C00200205
 5300.53100

	Prior Years	08-09	Total Appro. thru 08-09	09-10	10-11	Future Yrs	Est. Total
USES (dollars in \$000)							
54110 Design	\$ 818	\$ -	\$ 818	\$ -	\$ -	\$ -	\$ 818
54151 Construction Contracts	30	-	30	3,900	3,145	-	7,075
54152 Construction Management	-	-	-	-	472	-	472
54153 Administration	111	-	111	-	-	-	111
54160 Contract Employees	30	-	30	60	30	-	120
55011 CIP Overhead	42	-	42	-	157	-	199
57310 Contingency	-	-	-	975	786	-	1,761
62110 Land and Easements	353	-	353	-	-	-	353
TOTAL	\$ 1,384	\$ -	\$ 1,384	\$ 4,935	\$ 4,590	\$ -	\$10,909
SOURCES (dollars in \$000)							
Fund 5520-PCD	\$ 530	\$ -	\$ 530	\$ -	\$ -	\$ -	\$ 530
Fund 5530-merged project area	854	-	854	-	-	-	854
Undetermined	-	-	-	4,935	4,590	-	9,525
TOTAL	\$ 1,384	\$ -	\$ 1,384	\$ 4,935	\$ 4,590	\$ -	\$10,909

FUTURE MAINTENANCE OF CAPITAL IMPROVEMENT PROJECT

The PCDC is unable to provide ongoing maintenance funds for this project. PCDC funds can only be used to construct and/or reconstruct infrastructure. Funding for on-going maintenance can be considered within the future taxing or assessment district. Other sources of funding will be explored.

Current General Fund maintenance cost will be lowered for several years with the completion of new infrastructure.

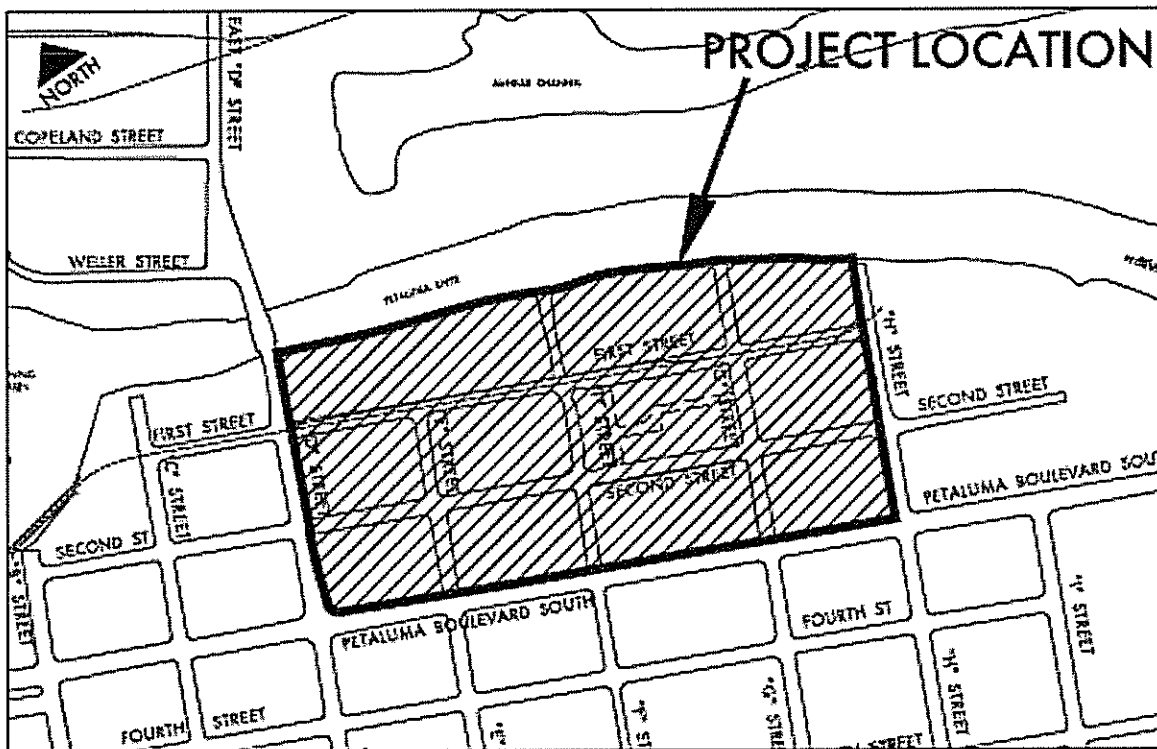
Project Title: First and Second Street Warehouse District

Project #: C00200207

Development in the area between D and H Streets, and Petaluma Boulevard South and the Petaluma River, known as the Warehouse District, is beginning to occur as outlined in the Central Petaluma Specific Plan. This area has significant public infrastructure needs, including

- 1) replacement of the wooden First Street bridge structure at F Street,
- 2) improving F Street from a dirt/gravel street to paved roadway,
- 3) improving all other failing street sections,
- 4) improving drainage,
- 5) undergrounding utilities on Second Street, and
- 6) minor water and sewer upgrades.

Some improvements may be conditioned on the individual developments. Others serve many of the properties. Some property owners and/or developers have expressed interest in pursuing an assessment district to fund these improvements.

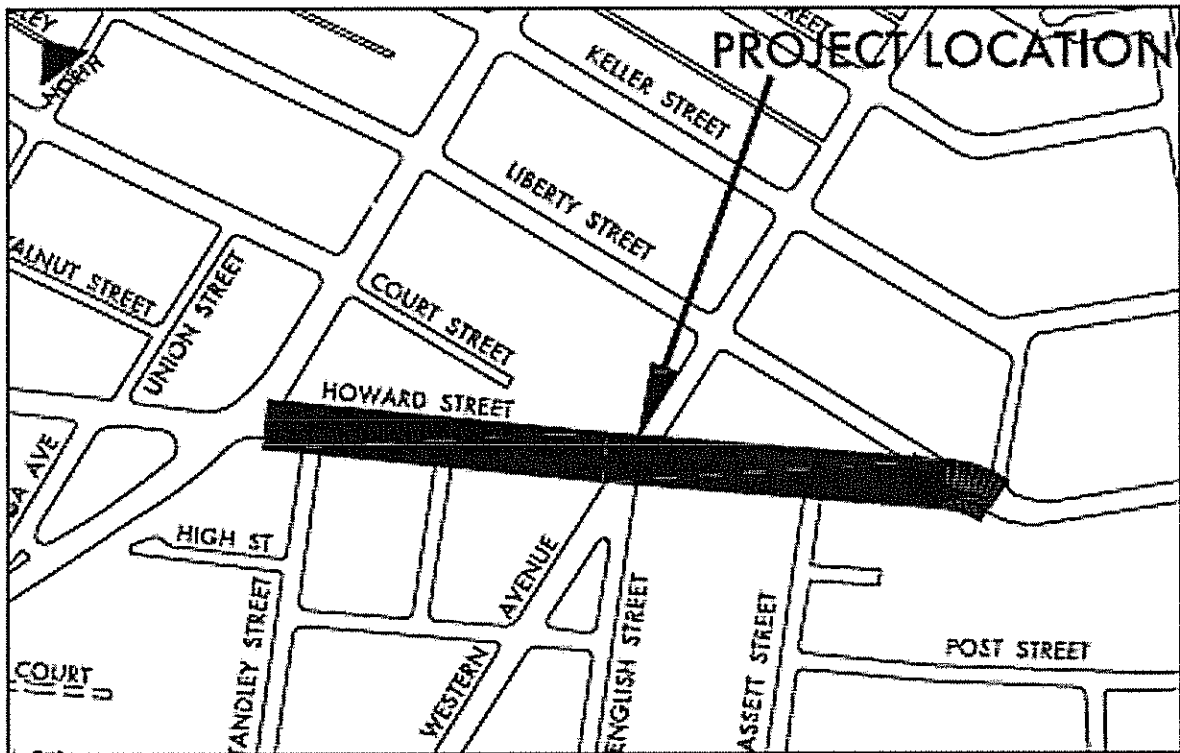


Project Title: Howard Street - Bodega to 6th Street Reconstruction

Project #: C00200208

The project includes roadway reconstruction and modifying sidewalk ramps at corners to meet ADA compliance standards on Howard Street from Bodega to 6th Street.

The current pavement section is failing and needs to be reconstructed. Sidewalk ramps will be installed per current ADA standards.



Project Title: Keller Street – Western Avenue to B Street Reconstruction

Project #: C00200308

Keller Street

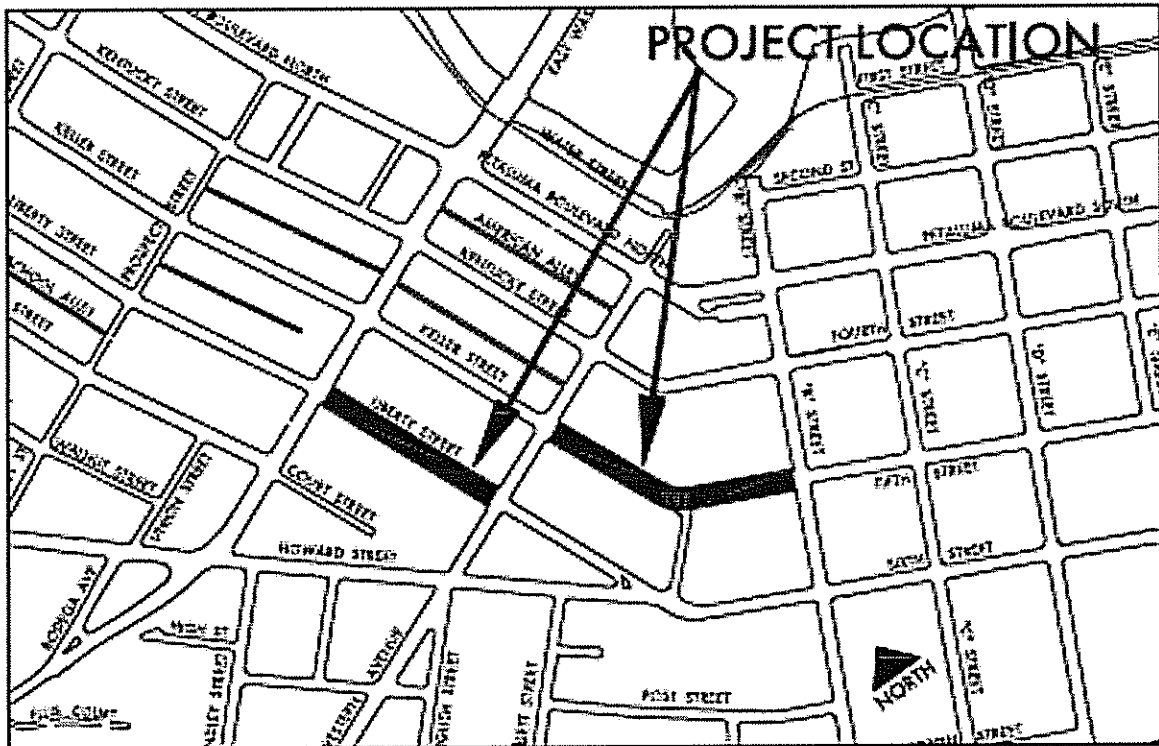
On Keller Street from Western Street to B Street, the project entails roadway reconstruction and modifying sidewalk ramps at corners to meet ADA compliance standards.

The current pavement section is failing and need to be reconstructed. Sidewalk ramps will be installed per current ADA standards.

Liberty Street

On Liberty Street from Washington to Western Street, the project entails roadway reconstruction and modifying sidewalk ramps at corners to meet ADA compliance standards.

The current pavement section is failing and need to be reconstructed. Sidewalk ramps will be installed per current ADA standards.



City of Petaluma, California
 Fiscal Year 2009 Budget

Keller/Western to B St Reconst
 Fund

C00200308
 5300.53100

	Prior Years	08-09	Total Appro. thru 08-09	09-10	10-11	Future Yrs	Est. Total
USES (dollars in \$000)							
54110 Design	\$ 95	\$ -	\$ 95	\$ -	\$ -	\$ -	\$ 95
54151 Construction Contracts		-	-	950	-	-	950
54152 Construction Management		-	-	95	-	-	95
54153 Administration	10	-	10	85	-	-	95
55011 CIP Overhead	5	-	5	65	-	-	70
57310 Contingency	20	-	20	75	-	-	95
TOTAL	\$ 130	\$ -	\$ 130	\$ 1,270	\$ -	\$ -	\$ 1,400
SOURCES (dollars in \$000)							
Fund 5530-merged project area	\$ 130		\$ 130	\$ -	\$ -	\$ -	\$ 130
Undetermined	-	-	-	1,270	-	-	1,270
TOTAL	\$ 130	\$ -	\$ 130	\$ 1,270	\$ -	\$ -	\$ 1,400

CALCULATION OF FUTURE SAVINGS

Current maintenance will cease to be needed for at least three years.

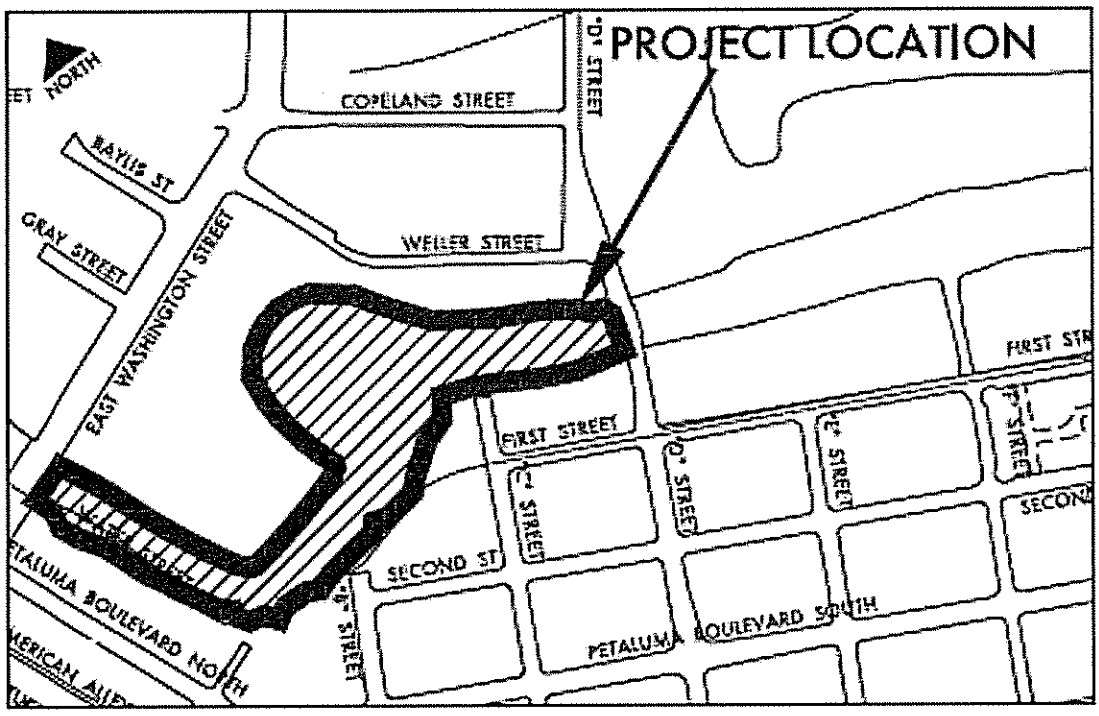
Project Title: Water Street & Turning Basin River Walk Improvements

Project #: C00200403

The Water St/Turning Basin portion of the River Walk project creates a waterfront plaza and promenade, on Water Street, from Washington to Western. The project implements the approved roadway configuration, authorized by City Council in 2001 and project construction plans, authorized by Historic SPARC in March 2003.

The first phase, which is now complete, undergrounded the overhead power and telephone sources, improved the water and sewer facilities, and installed historic streetlights.

The final phase installs the surface improvements in the form of brick sidewalks, cobble drive section mirroring the railroad tracks, concrete overlays, railing at the rivers edge, granite accent designs, landscaping, furnishings, and trash enclosures. Construction on this portion is complete. The Water Street phases of the River Walk Improvements are completed, within the previously authorized budget.



Water Street/Turning Basin
 Fund C00200403
 5300.53100

	Prior Years	08-09	Total Appro. thru 08-09	09-10	10-11	Future Yrs	Est. Total
USES (dollars in \$000)							
54110 Design	\$ 603	\$ -	\$ 603	\$ -	\$ -	\$ -	\$ 603
54150 Planning/Environmental	10	-	10	-	-	-	10
54151 Construction Contracts	4,211	-	4,211	-	-	-	4,211
54152 Construction Management	533	-	533	-	-	-	533
54153 Administration	636	-	636	-	-	-	636
55011 CIP Overhead	374	-	374	-	-	-	374
57310 Contingency	390	-	390	-	-	-	390
62110 Land and Easements	250	-	250	-	-	-	250
TOTAL	\$ 7,007	\$ -	\$ 7,007	\$ -	\$ -	\$ -	\$ 7,007
SOURCES (dollars in \$000)							
Fund 5510-CBD	\$ 5,465	\$ -	\$ 5,465	\$ -	\$ -	\$ -	\$ 5,465
Fund 5530-merged project area	762	-	762	-	-	-	762
* Street Reconstruction Fund	500	-	500	-	-	-	500
Waste Water Fund	130	-	130	-	-	-	130
Water Fund	150	-	150	-	-	-	150
TOTAL	\$ 7,007	\$ -	\$ 7,007	\$ -	\$ -	\$ -	\$ 7,007

* Funds of \$110,000 not transferred.

FUTURE MAINTENANCE OF CAPITAL IMPROVEMENT PROJECT

The PCDC is unable to provide ongoing maintenance funds for this project. PCDC funds can only be used to construct and/or reconstruct infrastructure.

Within the Water Street pedestrian promenade area (between Western and the Golden Concourse) are two spaces designed for semi-permanent structures to house vendors, which will compliment the pedestrian environment. A policy is being developed to guide selection and operations of these vendors. It is anticipated that the vendors will maintain the pedestrian block and/or any income realized by the City will be dedicated to maintaining Water Street.

Project Title: River Trail Design for Top of Bank Trail

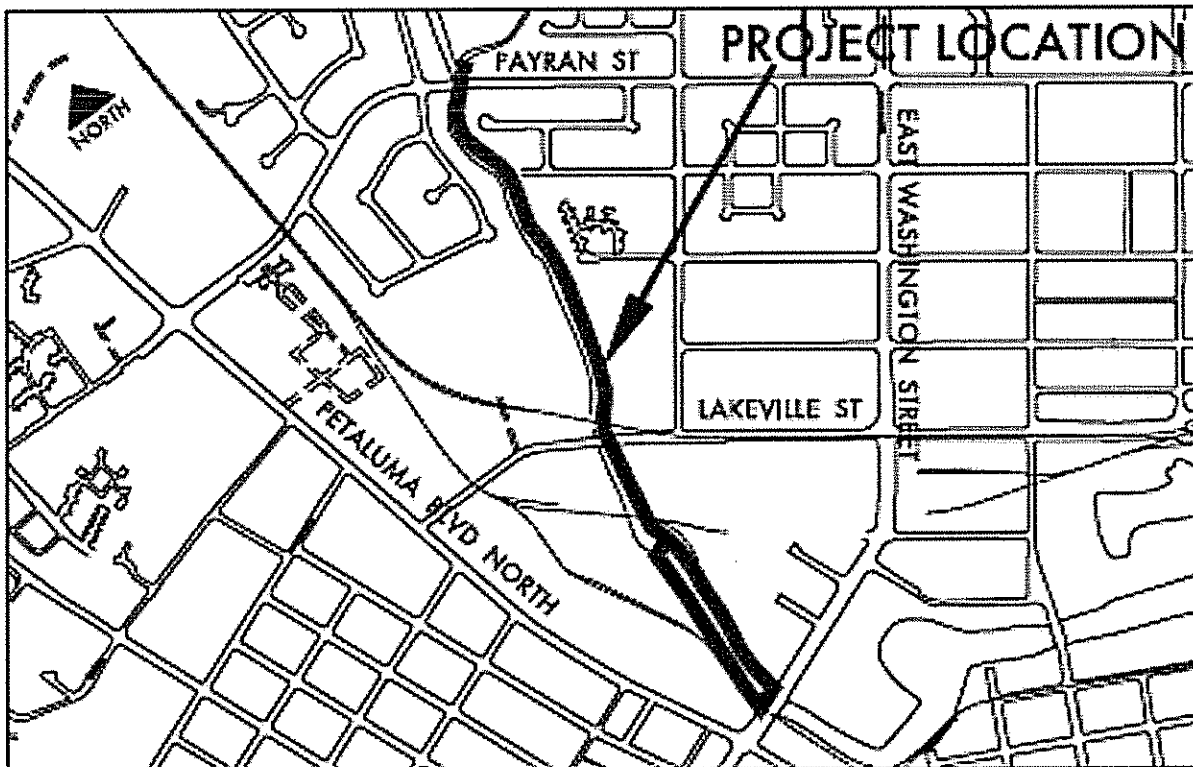
Project #: C00200503

The project implements the Petaluma River Access and Enhancement Plan from Lynch Creek to Washington Street, primarily developing pedestrian/bike paths along the River. SCTA Measure M contributes a total of \$2.0M to this project. The implementation plan authorizes \$0.2M per year for the first five years to reimburse the first \$1.0M of this contribution. The remaining \$1.0M contribution will be authorized in future implementation plans.

FY 06/07: Constructed North Water Street retaining wall.

FY 08/09: Construct the remaining trail portions including:

- 1) pathway along the River from Edith Street to Lakeville Street,
- 2) Lakeville Street pedestrian/bicycle crossing,
- 3) pedestrian bridge across Petaluma River near Copeland,
- 4) pathway from Lakeville Street to the pedestrian bridge, and
- 5) portions of the pathway (not constructed by the Water Street North development) from the pedestrian bridge to Washington Street, along Water Street North on the west side of the River.



River Trail Design for Top of Bank Fund C00200503
 5300.53100

	Prior Years	08-09	Total Appro. thru 08-09	09-10	10-11	Future Yrs	Est. Total
USES (dollars in \$000)							
54110 Design	\$ 690	\$ -	\$ 690	\$ -	\$ -	\$ -	\$ 690
54120 Legal Counsel	30	-	30	-	-	-	30
54150 Planning/Environmental	249	-	249	-	-	-	249
54151 Construction Contracts	783	1,800	2,583	-	-	-	2,583
54152 Construction Management	275	-	275	-	-	-	275
55011 CIP Overhead	177	-	177	-	-	-	177
57310 Contingency	524	-	524	-	-	-	524
62110 Land and Easements	70	-	70	-	-	-	70
TOTAL	\$ 2,798	\$ 1,800	\$ 4,598	\$ -	\$ -	\$ -	\$ 4,598
SOURCES (dollars in \$000)							
Fund 5520-PCD	\$ 2,448	\$ -	\$ 2,448	\$ -	\$ -	\$ -	\$ 2,448
Fund 5530-merged project area	150	1,800	1,950	(200)	(200)	(1,400)	150
Measure M	200	-	200	200	200	1,400	2,000
TOTAL	\$ 2,798	\$ 1,800	\$ 4,598	\$ -	\$ -	\$ -	\$ 4,598

FUTURE MAINTENANCE OF CAPITAL IMPROVEMENT PROJECT

The PCDC is unable to provide ongoing maintenance funds for this project. PCDC funds can only be used to construct and/or reconstruct infrastructure. Therefore the cost for ongoing maintenance of this project will fall to Public Works or Parks & Recreation operating maintenance budgets.

Project Title: Downtown Improvements, Phase II

Project #: C00200603

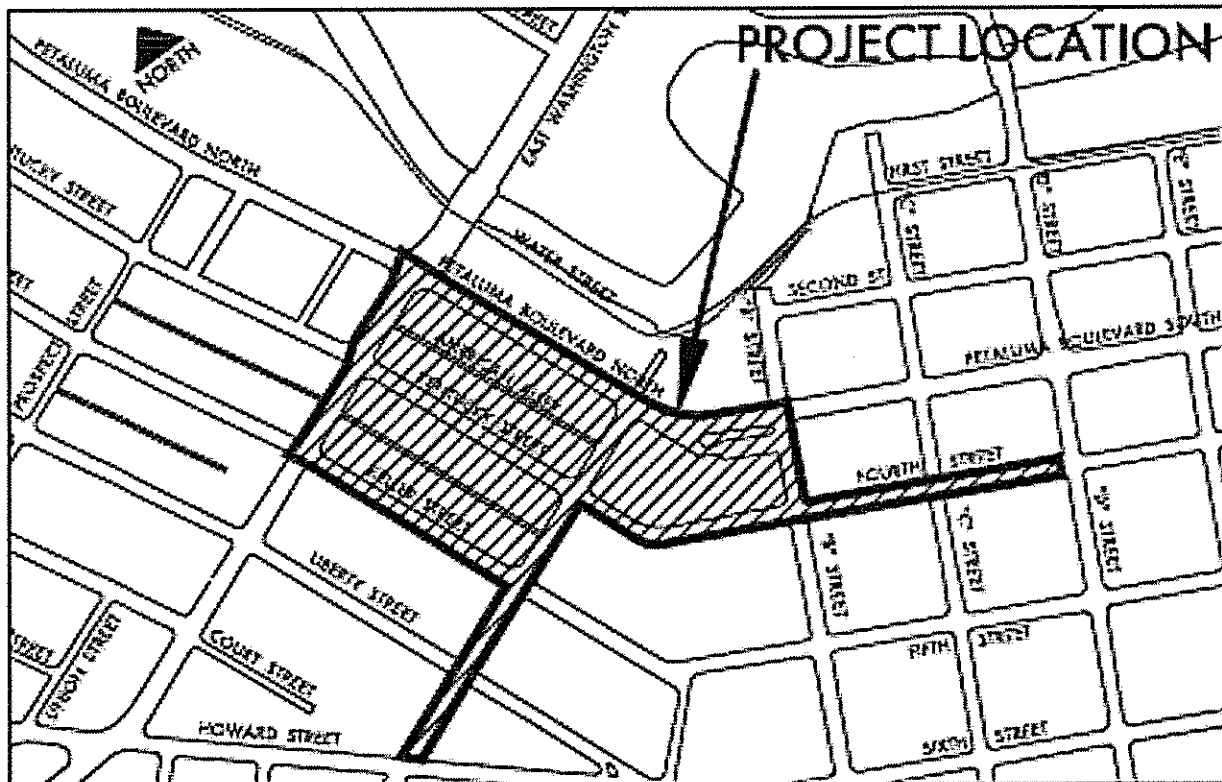
The complete Downtown Improvement project reconstructs and revitalizes downtown, between Washington and B Streets, and Petaluma Boulevard and Howard Street. Work includes:

- 1) streetlights,
- 2) street furniture,
- 3) minor sidewalk repairs
- 4) curb ramps
- 5) street repair.

The Downtown Streetscape Master Plan for Phase I & II was prepared and approved by SPARC as a prerequisite to this project. The project will be constructed in two phases to accommodate, as much as possible, the impacted businesses in the project area, and to cluster similar work in each construction package to maximize cost efficiencies.

The Phase 1 area work is complete. This area includes Petaluma Boulevard and Kentucky/4th Street, from Washington to B Streets, and Western Street, from Petaluma Boulevard to Kentucky Street.

Phase 2 includes constructing the noted improvements on Western, Keller, Liberty and 4th Streets. This design has begun. This work will be coordinated with C200308.



Downtown Improvements Phase II Fund C00200603
 5300.53100

	Prior Years	08-09	Total Appro. thru 08-09	09-10	10-11	Future Yrs	Est. Total
USES (dollars in \$000)							
54110 Design	\$ 385	\$ -	\$ 385	\$ -	\$ -	\$ -	\$ 385
54150 Planning/Environmental	10	-	10	-	-	-	10
54151 Construction Contracts	6,587	330	6,917	-	-	-	6,917
54152 Construction Management	578	-	578	-	-	-	578
54153 Administration	491	-	491	-	-	-	491
54160 Contract Employees	40	-	40	-	-	-	40
55011 CIP Overhead	520	-	520	-	-	-	520
57310 Contingency	325	-	325	-	-	-	325
TOTAL	\$ 8,936	\$ 330	\$ 9,266	\$ -	\$ -	\$ -	\$ 9,266
SOURCES (dollars in \$000)							
Fund 5510-CBD	\$ 5,436	\$ -	\$ 5,436	\$ -	\$ -	\$ -	\$ 5,436
Fund 5530-merged project area	2,000	-	2,000	-	-	-	2,000
Street Reconstruction Fund	1,000	-	1,000	-	-	-	1,000
Water Fund	500	-	500	-	-	-	500
Gas Tax	-	330	330	-	-	-	330
TOTAL	\$ 8,936	\$ 330	\$ 9,266	\$ -	\$ -	\$ -	\$ 9,266

FUTURE MAINTENANCE OF CAPITAL IMPROVEMENT PROJECT

The PCDC is unable to provide ongoing maintenance funds for this project. PCDC funds can only be used to construct and/or reconstruct infrastructure. Therefore the cost for ongoing maintenance of this project will fall to the General Fund. Due to demands on General Fund resources, the future maintenance of this project will be difficult. No resource has been identified for ongoing maintenance of this project.

CALCULATION OF FUTURE SAVINGS

The project will provide a small window of no required costs, as a result of the renovation. This savings has not been quantified. After 3 years, the General Fund maintenance budget will be used to maintain these improvements.

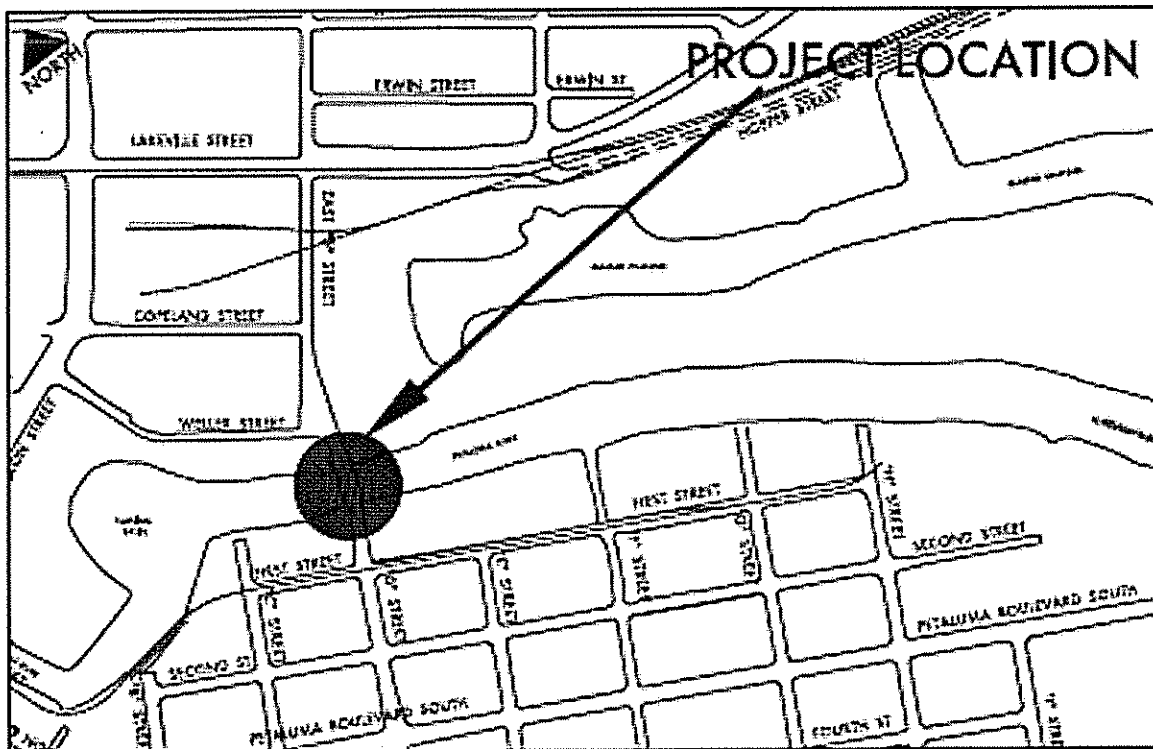
Project Title: D Street Bridge Repair

Project #: C00201204

The D Street Bridge, over the Petaluma River, developed a problem with the lubrication system for the main trunion bearings, which allows the bridge to rotate. The City hired an inspection firm to inspect the bridge, and their findings were that both the north and south bearings were blocked, causing no lubrication oil to pass through. The inspection team felt these bearings should be replaced in the near future, as the bridge may freeze, without warning, in position during operation.

The D Street Bridge was last painted in 1985, and is in need of repainting. In order to replace the existing bearings and to paint, the bridge will need to be temporarily closed to boat, pedestrian and vehicular traffic.

Staff is working with Caltrans on the funding for both the trunion pin replacement and bridge painting.



D Street Bridge Replacemt Trunnion Fund C00201204
 5300.53100

	Prior Years	08-09	Total Appro. thru 08-09	09-10	10-11	Future Yrs	Est. Total
USES (dollars in \$000)							
54110 Design	\$ 320	\$ -	\$ 320	\$ -	\$ -	\$ -	\$ 320
54150 Planning/Environmental	46	-	46	-	-	-	46
54151 Construction Contracts	159	2,020	2,179	-	-	-	2,179
54152 Construction Management	166	100	266	-	-	-	266
54153 Administration	50	-	50	-	-	-	50
55011 CIP Overhead	139	38	177	-	-	-	177
57310 Contingency	365	132	497	-	-	-	497
TOTAL	\$ 1,245	\$ 2,290	\$ 3,535	\$ -	\$ -	\$ -	\$ 3,535
SOURCES (dollars in \$000)							
Fund 5520-PCD	\$ 266	\$ -	\$ 266	\$ -	\$ -	\$ -	\$ 266
Fund 5530-merged project area	774	-	774	-	-	-	774
Gas Tax	59	-	59	-	-	-	59
Fed Grant-ISTEA/Caltrans-HBRR	146	2,290	2,436	-	-	-	2,436
TOTAL	\$ 1,245	\$ 2,290	\$ 3,535	\$ -	\$ -	\$ -	\$ 3,535

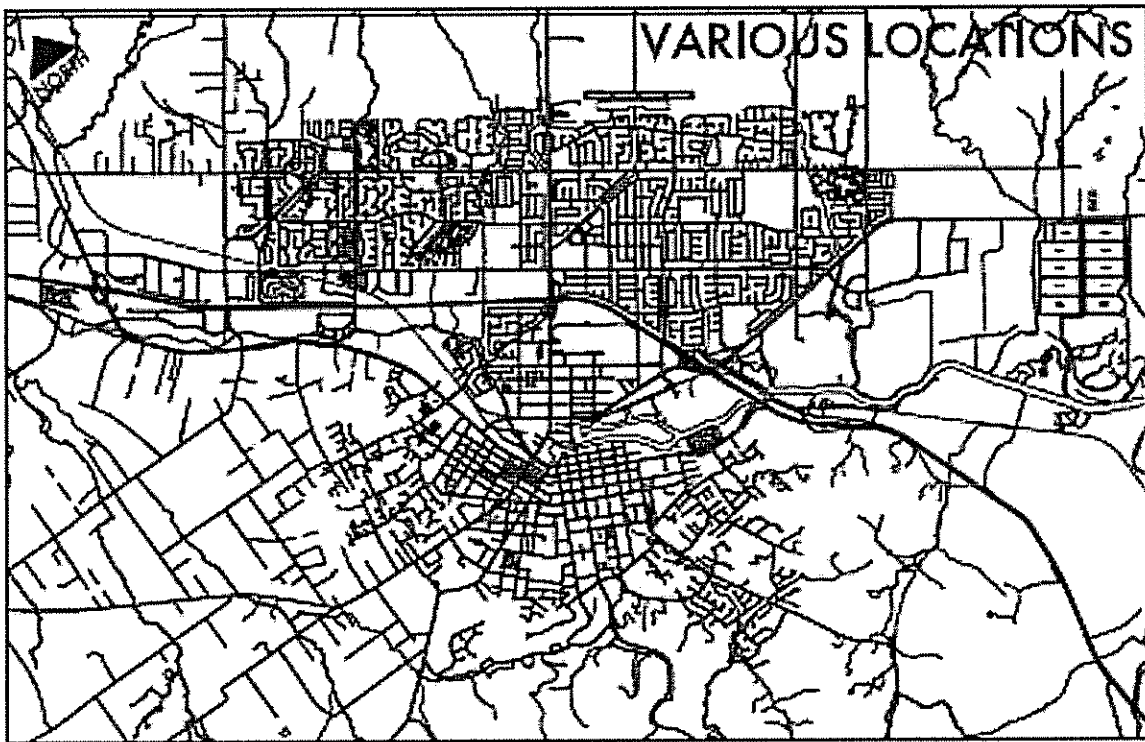
CALCULATION OF FUTURE SAVINGS

This bridge is a major City thoroughfare for cars, pedestrians and boats. When business and pleasure boats travel the Petaluma River, the bridge has to be raised requiring constant maintenance to the mechanism. Savings in ongoing maintenance will exist due to newer infrastructure.

Project Title: Traffic Signals – Petaluma Traffic Signals Upgrades

Project #: RDA100270

The project will upgrade traffic signal controls within the PCDC area at approximately 35 intersections. The work will include the replacement/upgrade of the traffic signal controllers, emergency vehicle preemption, battery backup, and traffic detector loops. The project will provide improved safety, emergency service response times, vehicle detection, and much needed power loss protection.



Traffic Signals Upgrades - PCDC
 Fund

RDA100270
 5300.53100

	Prior Years	08-09	Total Appro. thru 08-09	09-10	10-11	Future Yrs	Est. Total
USES (dollars in \$000)							
54110 Design	\$ 100	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 100
54151 Construction Contracts	500	-	500	-	-	-	500
54152 Construction Management	50	-	50	-	-	-	50
54153 Administration	50	-	50	-	-	-	50
55011 CIP Overhead	41	-	41	-	-	-	41
57310 Contingency	84	-	84	-	-	-	84
TOTAL	\$ 825	\$ -	\$ 825	\$ -	\$ -	\$ -	\$ 825
SOURCES (dollars in \$000)							
Fund 5530-merged project area	\$ 825	\$ -	\$ 825	\$ -	\$ -	\$ -	\$ 825
TOTAL	\$ 825	\$ -	\$ 825	\$ -	\$ -	\$ -	\$ 825

* previously P201150

CALCULATION OF FUTURE SAVINGS

New signals will use less energy. Other impacts are unknown.

Project Title: East Washington Interchange Improvements

Project #: RDA100280

This project improves the East Washington Street interchange with Highway 101, by adding a new northbound on-ramp and realigning the existing southbound on-ramp. The project is being designed and constructed by Cal Trans using a variety of State, Measure M and local funds.

FY 07/08 through FY 08/09: Design and Right of Way Acquisition.

FY 08/09: Construction.



City of Petaluma, California
 Fiscal Year 2009 Budget

101/E Washington - Caltrans Fund	RDA100280 5300.53100						
		<u>Prior</u>		<u>Total Appro.</u>			<u>Est.</u>
		<u>Years</u>	<u>08-09</u>	<u>thru 08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>Future Yrs</u>
							<u>Total</u>
USES (dollars in \$000)							
54155	Capital Contrib OS Agency	<u>\$ 4,000</u>	<u>\$ -</u>	<u>\$ 4,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 4,000</u>
	TOTAL	<u>\$ 4,000</u>	<u>\$ -</u>	<u>\$ 4,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 4,000</u>
SOURCES (dollars in \$000)							
	Fund 5530-merged project area	<u>\$ 4,000</u>	<u>\$ -</u>	<u>\$ 4,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 4,000</u>
	TOTAL	<u>\$ 4,000</u>	<u>\$ -</u>	<u>\$ 4,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 4,000</u>

* previously P201160

