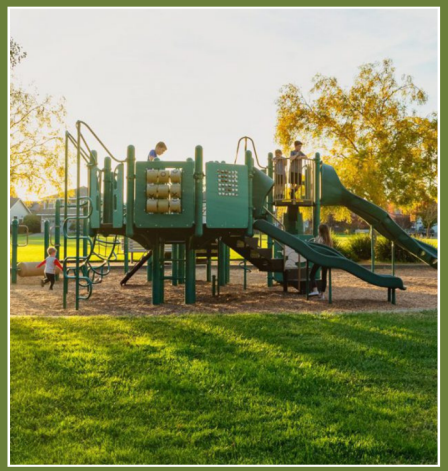


TOWN OF WINDSOR

Capital Improvement Program
Fiscal Year 2025 - 2030

ADOPTED







Town of Windsor
CALIFORNIA

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Program
Overview

Capital Improvement Program Guide

The Fiscal Years 2025-2030 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, 2025, through June 30, 2030. Various revenue sources are used to finance these projects, which include Drainage Mitigation, General Fund, Park Development, Traffic Mitigation, Utility Funds, and certain outside funding sources. On May 27, 2025, the Planning Commission reviewed the CIP and made a finding that the proposed fiscal years 2025-2030 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. After the Town Council approves the CIP, capital projects are initiated when the Council approves appropriations in the Town's Budget and acts on specific projects, such as the award of a 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:

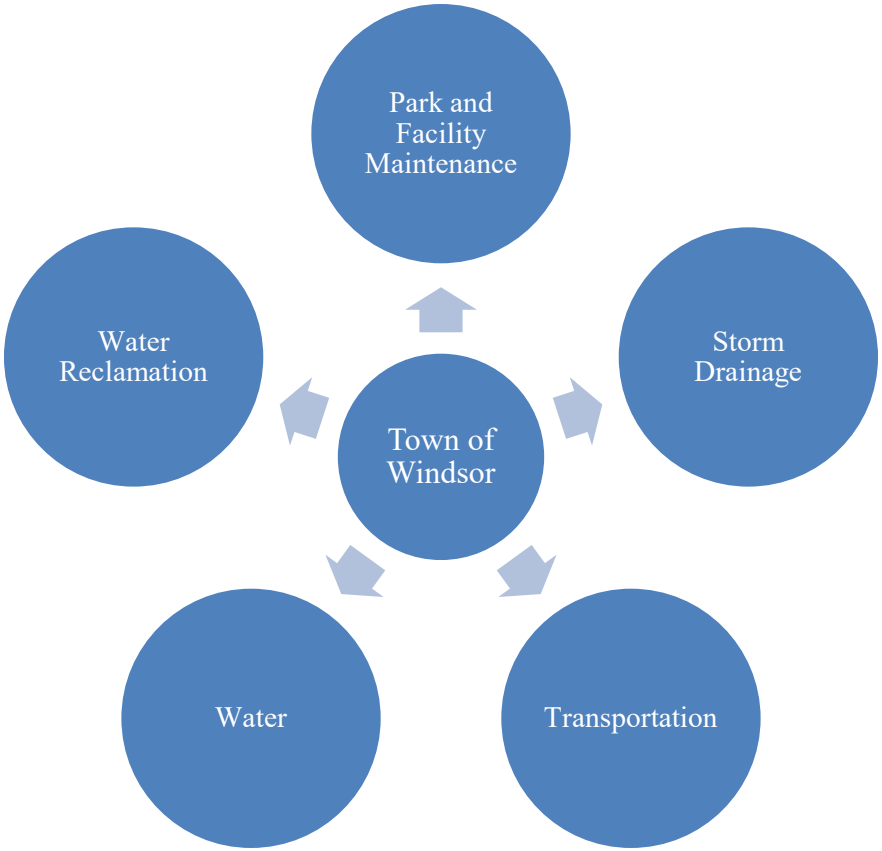
Fund Appropriation Summary:
A fund appropriation summary for the various capital funding sources used in the Capital Improvement Program.

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 capital projects on 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 include 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 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. The projected costs are shown in current dollars for Fiscal Year 2025-26 and subsequent years. 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 currently. Cost estimates are reviewed and refined during the design of each project.

- For 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.

Completed Capital Improvement Projects

The following projects were completed in Fiscal Years 2023-2025 and no longer appear in the Capital Improvement Program.

Storm Drainage Projects

- Conde Lane Storm Drain Replacement

Park & Facility Maintenance Projects

- War Memorial Wall
- Pickleball Courts at Hiram Lewis Park

Transportation Projects

- Crosswalk Enhancements at Starr Road and Stellar Lane
- Windsor River Road/Windsor Road Intersection Improvements
- Crosswalk Enhancements at Brooks Road South at Natalie Drive
- Windsor-SMART Pedestrian Grade Separation
- Starr Road South of Old Redwood Highway Crosswalk Enhancements
- Townwide Streetlight LED Retrofit

Water Projects

- Shiloh Tank Site 2 Upgrades

Water Reclamation Projects

- Influent Wet Well Screen at Water Reclamation Facility (WRF)

Recommended Capital Improvement Projects

The following projects are recommended for Fiscal Years 2025-2027. Additional projects have been identified as long-range capital needs and prioritized over five years in the Capital Improvement Program for Fiscal Years 2025-2030.

Storm Drainage Projects

- Michael A. Hall Detention Basin Improvements
- Old Redwood Highway at Dawn Way Drainage Improvements
- Conde Lne Culvert Replacement at Mitchell Lane

Park & Facility Maintenance Projects

- Esposti Park Improvements
- Keiser Park Improvements
- David Smith Memorial Park Improvements
- Civic Center HVAC Upgrades
- Community Center Improvements
- Bluebird Center paving

Transportation Projects

- Safe Streets for All SS4A Demonstrations
- Windsor Road Sidewalk Gap Improvement
- Old Redwood Highway Complete Streets and Pavement Rehabilitation
- FY2023- 2028 Townwide Street Resurfacing
- Downtown Pedestrian & Bicycle Crossing of US 101 Phase 1
- Guardrail and Crash Cushion Repairs
- Arata Lane Interchange Phase 2B for Los Amigos Road Realignment
- Traffic Calming – Mini Roundabouts
- Wild Oak Pavement Preservation

Water Projects

- Recycled Water Communication and Valve Improvements
- Wild Oak Water Service Replacements
- EV Fleet Charging
- Los Amigos ASR Well project
- Esposti Park Well Treatment System
- Corrosion Inhibitor System

Water Reclamation Projects

- Ultraviolet (UV) System Improvements
- Influent Wet Well Screen Washer Improvements
- EV Fleet Charging
- Secondary Treatment System Upgrades
- Main Switchboard Replacement at Water Reclamation Facility
- Biosolids Handling Facility
- New Water Reclamation Facility Building


Project
Description

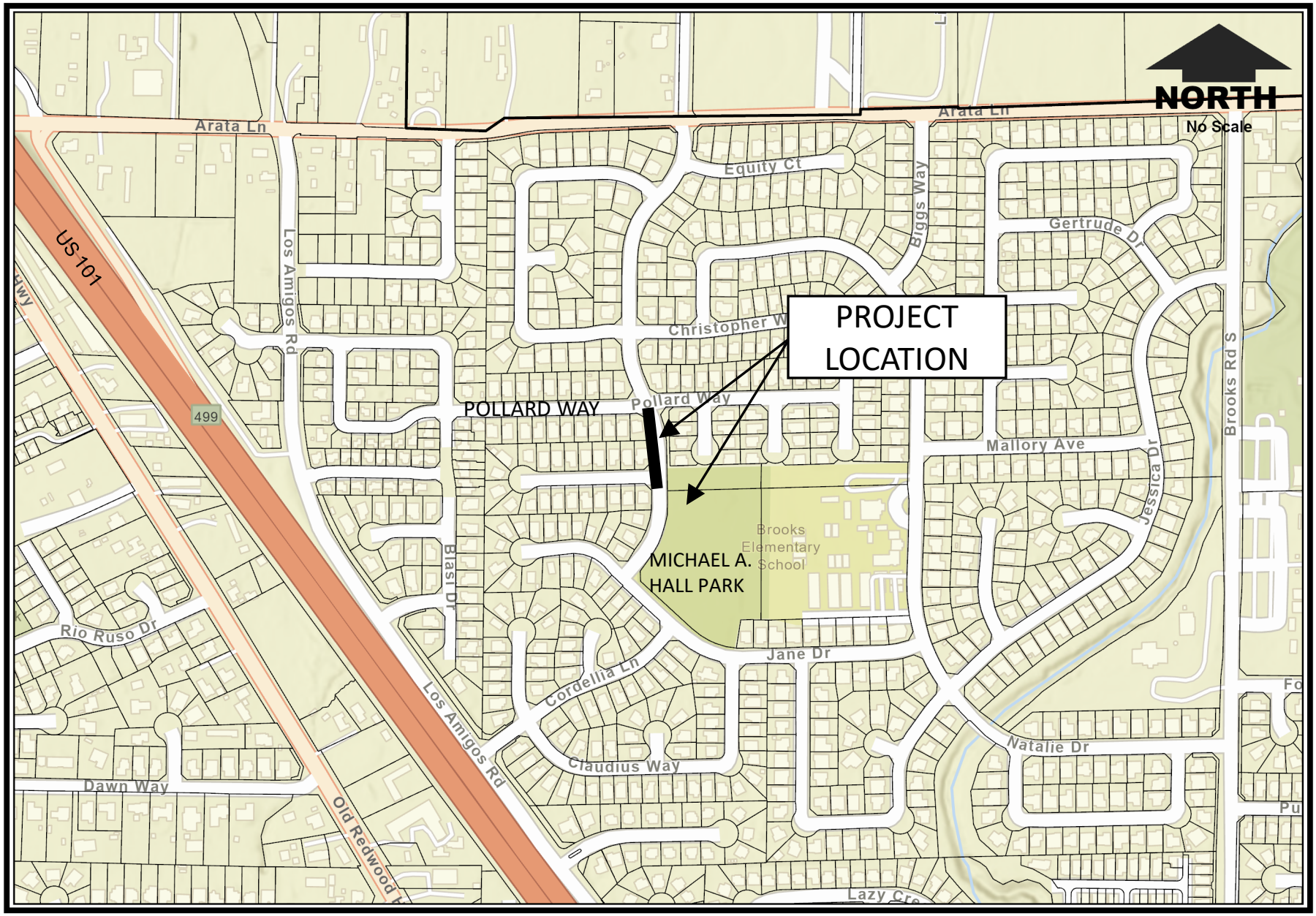
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Storm Drainage
Projects

APPROPRIATIONS PLAN SUMMARY FOR STORM DRAINAGE PROJECTS

PROJECT	Page No.	Project No.	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	TOTAL
Michael A. Hall Park Detention Basin Improvements	SD-3	New	330,000	-	-	-	-	$ 330,000
Old Redwood Highway at Dawn Way Drainage Improvements	SD-5	8011	1,435,000	-	-	-	-	$ 1,435,000
Jensen Lane Storm Drain	SD-7	New	-	0	400,000	-	-	$ 400,000
Conde Lane Culvert Replacement at Mitchell Lane	SD-9	New	560,000	-	-	-	-	$ 560,000
Old Redwood Highway at Pleasant Avenue Drainage Improvements	SD-11	2416	-	-	800,000	-	-	$ 800,000
Shiloh Road at Caletti Avenue Drainage Improvements	SD-13	1812	-	-	63,000	413,000	-	$ 476,000
Windsor Creek Flood Control Project	SD-15	2122	-	-	835,000	4,085,000	-	$ 4,920,000
Trash Interceptors	SD-17	New	-	-	-	109,000	-	$ 109,000
Starr Creek Tributary #5 South of Arata Lane Drainage Improvements	SD-19	2120	-	-	-	-	203,000	$ 203,000
TOTAL APPROPRIATIONS			**$ 2,325,000**	**$ 0**	**$ 2,098,000**	**$ 4,607,000**	**$ 203,000**	**$9,233,000**

Michael A. Hall Park Detention Basin



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Hall Park Detention Basin Improvements

Project No: New

GL No:

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).

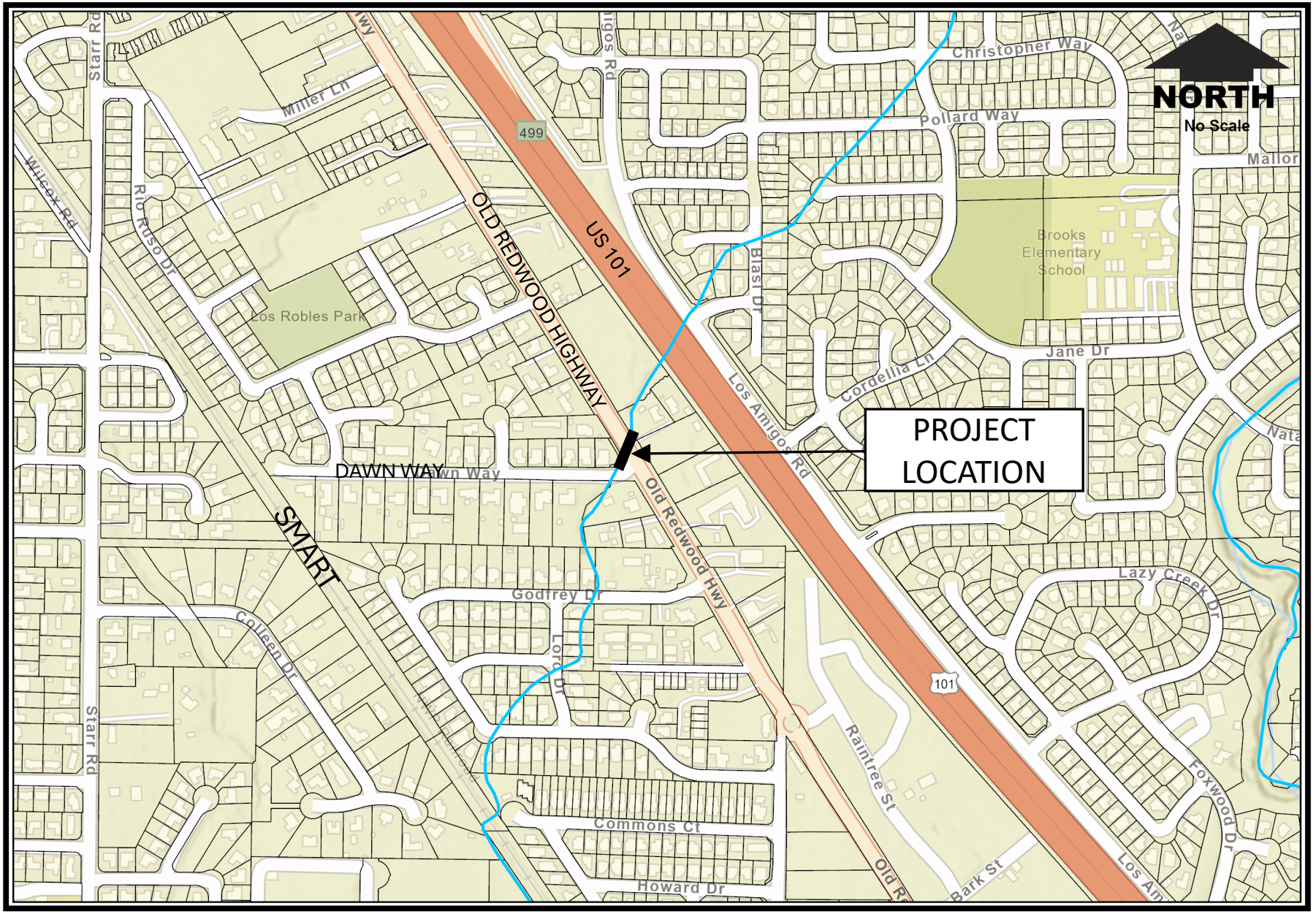
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design/Environmental	-	-		-	-	-	-	-	$ -
	R/W Acquisition	-	-		-	-	-	-	-	$ -
	Construction	-	-		330,000	-	-	-	-	$ 330,000
	Construction Engineering	-	-		-	-	-	-	-	$ -
	Admin/Legal	-	-		-	-	-	-	-	$ -
	Total	$ -	$ -		$ 330,000	$ -	$ -	$ -	$ -	$ 330,000
Funding Sources:	Drainage Mitigation Fund	-	-		330,000	-	-	-	-	$ 330,000
	Total	$ -	$ -		$ 330,000	$ -	$ -	$ -	$ -	$ 330,000
Estimated O & M										

Old Redwood Highway at Dawn Way Drainage Improvements



Town of Windsor
CALIFORNIA

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:

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.

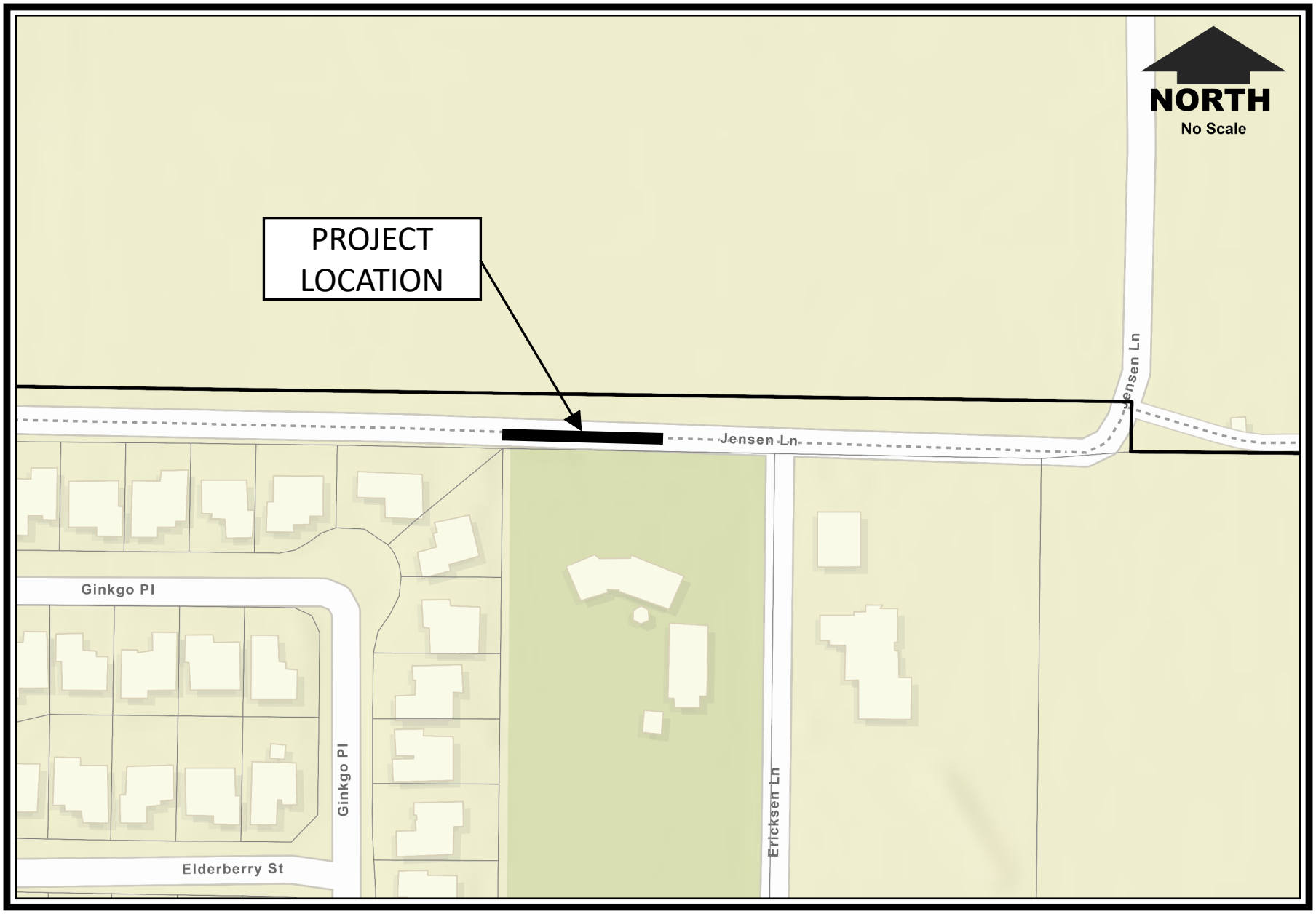
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design/Environmental	100,000	100,000		-	-	-	-	-	$ -
	R/W Acquisition	100,000	100,000		25,000	-	-	-	-	$ 25,000
	Construction	916,000	916,000		1,110,000	-	-	-	-	$ 1,110,000
	Construction Engineering	111,000	111,000		300,000	-	-	-	-	$ 300,000
	Admin/Legal	20,000	20,000		-	-	-	-	-	$ -
	Total	$ 1,247,000	$ 1,247,000		$ 1,435,000	$ -	$ -	$ -	$ -	$ 1,435,000
Funding Sources:	Drainage Mitigation Fund	1,247,000	1,247,000		1,435,000	-	-	-	-	$ 1,435,000
	Total	$ 1,247,000	$ 1,247,000		$ 1,435,000	$ -	$ -	$ -	$ -	$ 1,435,000
Estimated O & M										

Jensen Lane Storm Drain



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Jensen Lane Storm Drain

Project No: New

GL No:

Project Description:
A portion of Jensen Lane, adjacent to a deep, open roadside ditch, is supported by a wood retaining wall. The wall has been in-place for quite a few years and is failing. As a result, the portion of Jensen Lane adjacent to the wall has also failed and will continue to do so until a repair project is completed. This project would include the construction of a storm drain culvert to replace the open ditch and backfilled to support Jensen Lane.

Department:
Public Works - Engineering

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
Without construction of this project, Jensen Lane will continue to fail in this area. The option of replacing the retaining wall was considered as an option. However, there are no guarantees on the structural integrity life of a new wall. In addition, there is residential development planned in this area. Therefore, long term storm drain alternatives are the preferred option.

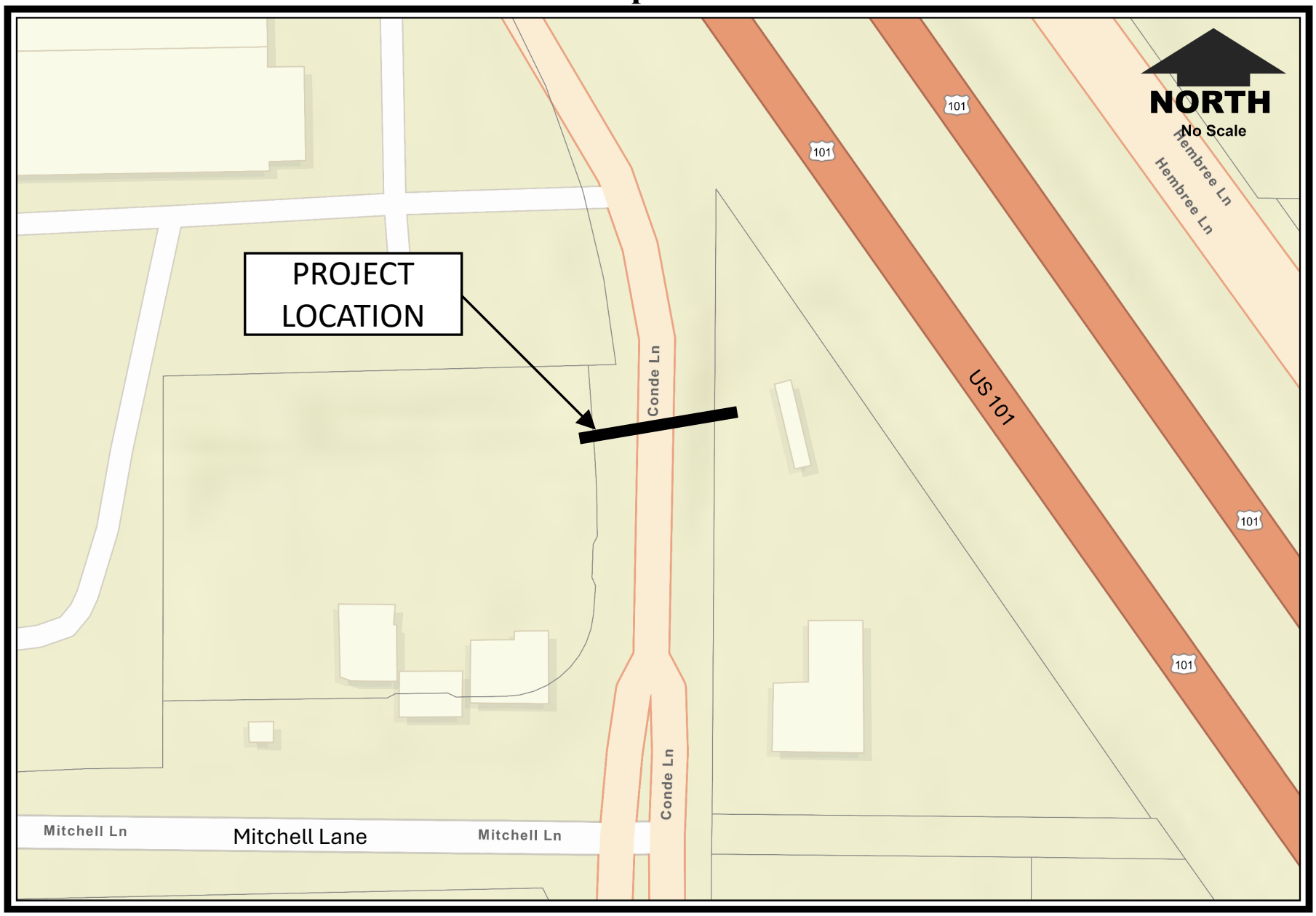
Appropriations beyond the 5 year program period are needed to complete project:

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

General Plan Consistency:
The project is consistent with the 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 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design/Environmental	-	-		-	-	60,000	-	-	$ 60,000
	R/W Acquisition	-	-		-	-	-	-	-	$ -
	Construction	-	-		-	-	283,000	-	-	$ 283,000
	Construction Engineering	-	-		-	-	57,000	-	-	$ 57,000
	Admin/Legal	-	-		-	-	-	-	-	$ -
					-	-				
	Total	$ -	$ -		$ -	$ -	$ 400,000	$ -	$ -	$ 400,000
Funding Sources:	Drainage Mitigation Fund	-	-		-	-	400,000	-	-	$ 400,000
					-	-				
					-	-				
	Total	$ -	$ -		$ -	$ -	$ 400,000	$ -	$ -	$ 400,000
Estimated O & M										

Conde Lane Culvert Replacement at Mitchell Lane



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Conde Lane Culvert Replacement at Mitchell Lane

Project No: New

GL No:

Project Description:
This project includes replacement of an aged storm drain culvert spanning the width of Conde Lane just north of Mitchell Lane.

Department:
Public Works - Engineering

Priority:

	Mandate
X	Necessary
	Desirable

Justification:
The structural integrity of the existing storm drain culvert at this location is questionable. Evidence of temporary repairs to this storm drain is visible to the naked eye. It also appears that this culvert is comprised of two different pipe materials indicating there is a seam of two different materials at some location along the pipe which could lead to leaks. The entrance to the culvert is also in need of repair.

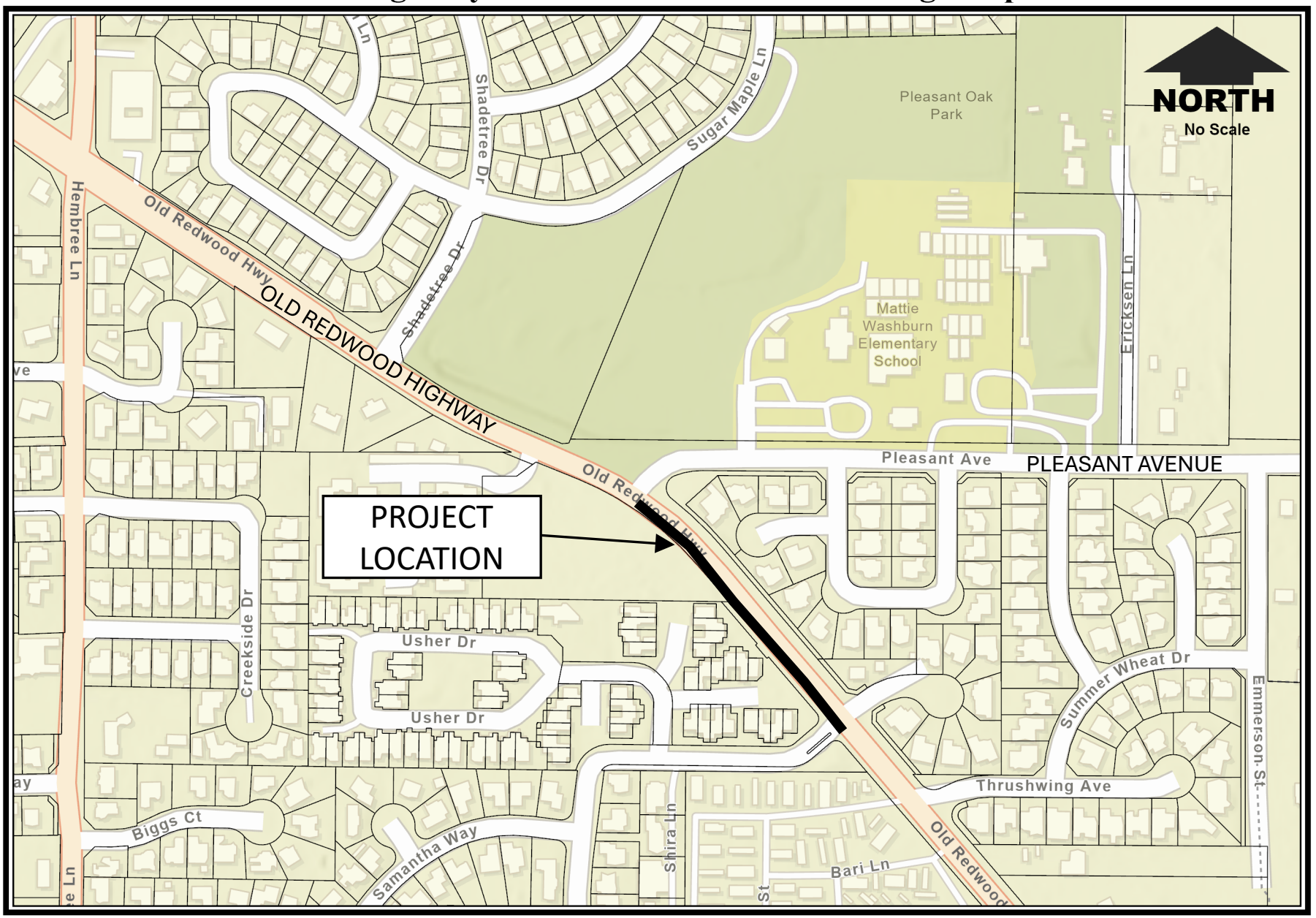
Appropriations beyond the 5 year program period are needed to complete project:

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

General Plan Consistency:
The project is consistent with the 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 24-25	Est Expend FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design/Environmental	-	-	50,000	-	-	-	-	$ 50,000
	R/W Acquisition	-	-	10,000	-	-	-	-	$ 10,000
	Construction	-	-	365,000	-	-	-	-	$ 365,000
	Construction Engineering	-	-	135,000	-	-	-	-	$ 135,000
	Admin/Legal	-	-	-	-	-	-	-	$ -
	Total	$ -	$ -	$ 560,000	$ -	$ -	$ -	$ -	$ 560,000
Funding Sources:	Drainage Mitigation Fund	-	-	510,000	-	-	-	-	$ 510,000
	General Fund			50,000					
	Total	$ -	$ -	$ 560,000	$ -	$ -	$ -	$ -	$ 510,000
Estimated O & M									

Old Redwood Highway and Pleasant Avenue Drainage Improvements



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Old Redwood Highway at Pleasant Avenue Drainage Improvements

Project No: 2416

GL No:

Project Description:
This project aims to complete one portion of Storm Drain Master Plan Project No. SDIP-9. SDIP-9 includes two storm drain culverts, one located in Pleasant Avenue and one located in Old Redwood Highway. This project would include construction of the Old Redwood Highway portion of the project.

Department:
Public Works - Engineering

Priority:

	Mandate
	Necessary
X	Desirable

Justification:
Old Redwood Highway is a main arterial in the Town of Windsor and carries substantial crosstown traffic. During the rainy season the stretch of Old Redwood Highway just south of Pleasant Avenue experiences flooding on a consistent basis. SDIP-9 is intended to alleviate flooding in the area of Pleasant Avenue and Old Redwood Highway. In addition, a roadway improvement project is currently being designed for a stretch of Old Redwood Highway which includes the area of this portion of SDIP-9. The plan is to construct this portion of SDIP-9 with the roadway improvement project.

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

YES ( )
NO (X)

General Plan Consistency:
The project is consistent with the 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 24-25	Est Expend FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design/Environmental	409,000	204,000	-	-	-	-	-	$ -
	R/W Acquisition	-	-	-	-	-	-	-	$ -
	Construction	-	-	-	-	650,000	-	-	$ 650,000
	Construction Engineering	-	-	-	-	150,000	-	-	$ 150,000
	Admin/Legal	-	-	-	-	-	-	-	$ -
	Total	$ 409,000	$ 204,000	$ -	$ -	$ 800,000	$ -	$ -	$ 800,000
Funding Sources:	Drainage Mitigation Fund	409,000	204,000	-	-	800,000	-	-	800,000
	Total	$ 409,000	$ 204,000	$ -	$ -	$ 800,000	$ -	$ -	$ 800,000
Estimated O & M									

Shiloh Road at Caletti Avenue Drainage Improvements



Town of Windsor
CALIFORNIA

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:

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.

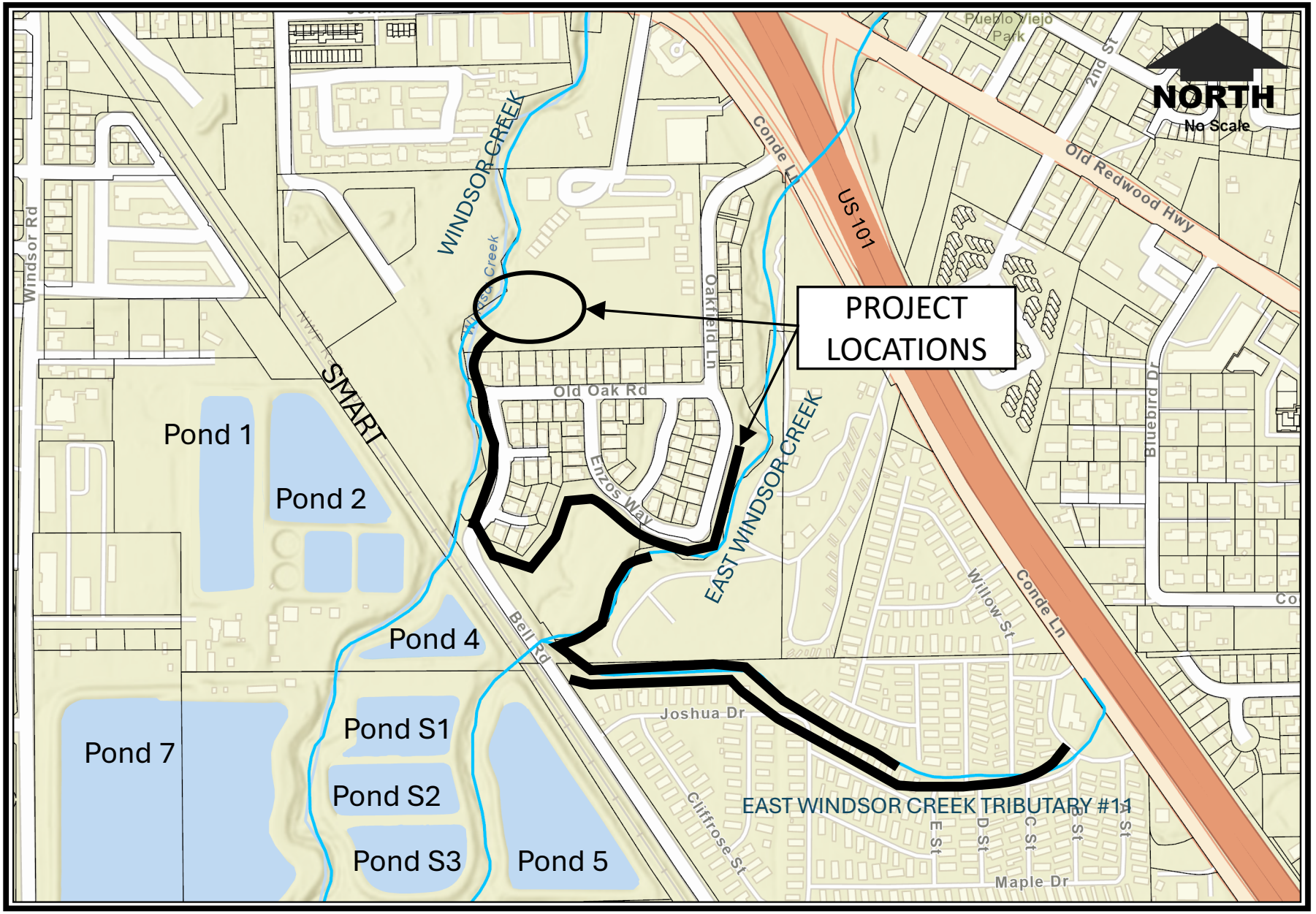
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design/Environmental	56,000	-		-	-	63,000	-	-	$ 63,000
	R/W Acquisition	-	-		-	-	-	-	-	$ -
	Construction	-	-		-	-	-	364,000	-	$ 364,000
	Construction Engineering	-	-		-	-	-	49,000	-	$ 49,000
	Admin/Legal	-	-		-	-	-	-	-	$ -
	Total	$ 56,000	$ -		$ -	$ -	$ 63,000	$ 413,000	$ -	$ 476,000
Funding Sources:	Drainage Mitigation Fund	56,000	-		-	-	63,000	413,000	-	$ 476,000
	Total	$ 56,000	$ -		$ -	$ -	$ 63,000	$ 413,000	$ -	$ 476,000
Estimated O & M										

Windsor Creek Flood Control Project



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Windsor Creek Flood Control Project

Project No: 2122

GL No:

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
	Necessary
X	**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.

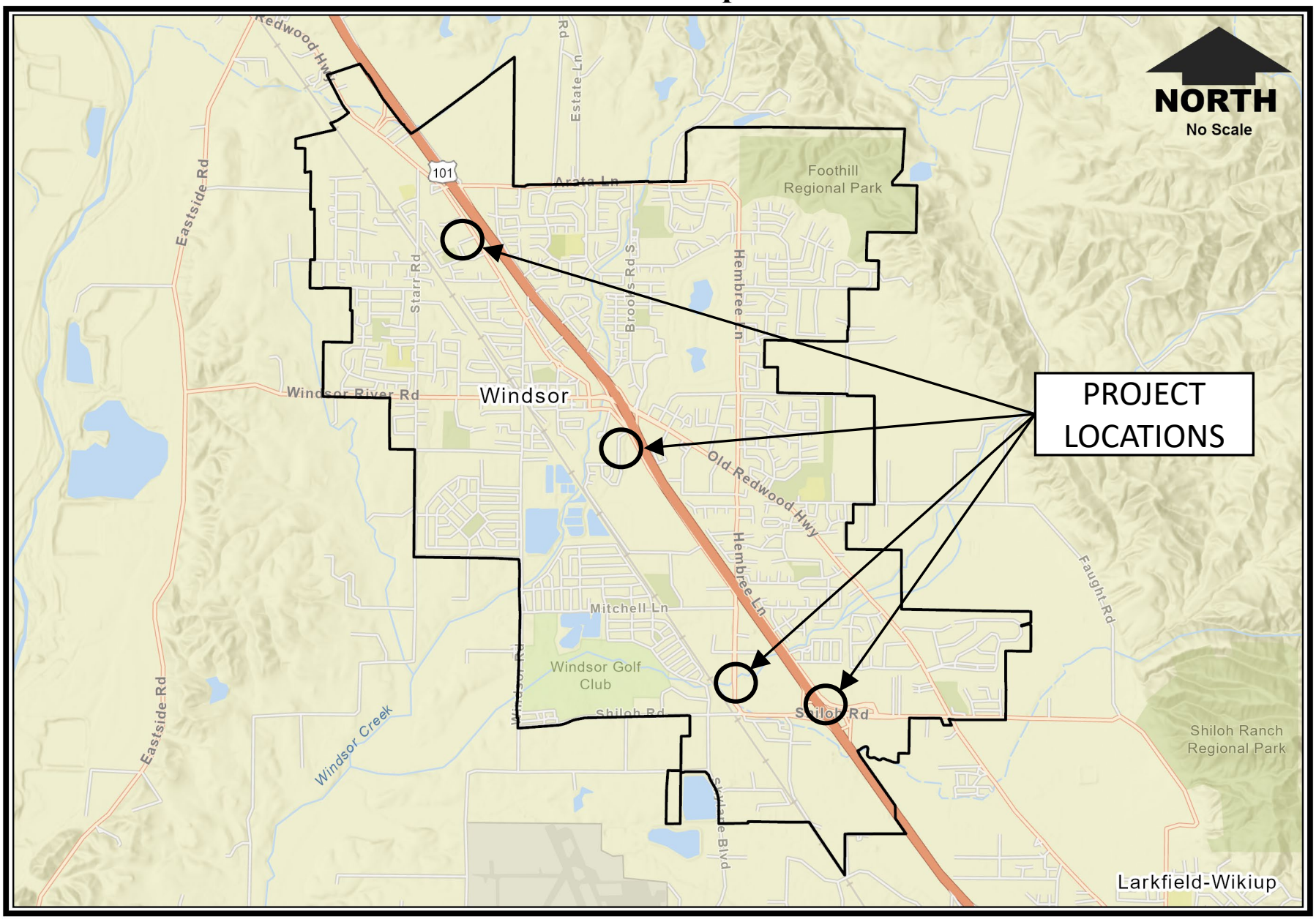
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design/Environmental	742,000	-	-	-	835,000	-	-	$ 835,000
	R/W Acquisition	-	-	-	-	-	125,000	-	$ 125,000
	Construction	-	-	-	-	-	3,507,000	-	$ 3,507,000
	Construction Engineering	-	-	-	-	-	421,000	-	$ 421,000
	Admin/Legal	-	-	-	-	-	32,000	-	$ 32,000
	Total	$ 742,000	$ -	$ -	$ -	$ 835,000	$ 4,085,000	$ -	$ 4,920,000
Funding Sources:	Drainage Mitigation Fund	742,000	-	-	-	835,000	4,085,000	-	$ 4,920,000
	Total	$ 742,000	$ -	$ -	$ -	$ 835,000	$ 4,085,000	$ -	$ 4,920,000
Estimated O & M									

Trash Interceptors



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Trash Intercepters

Project No: New

GL No:

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.

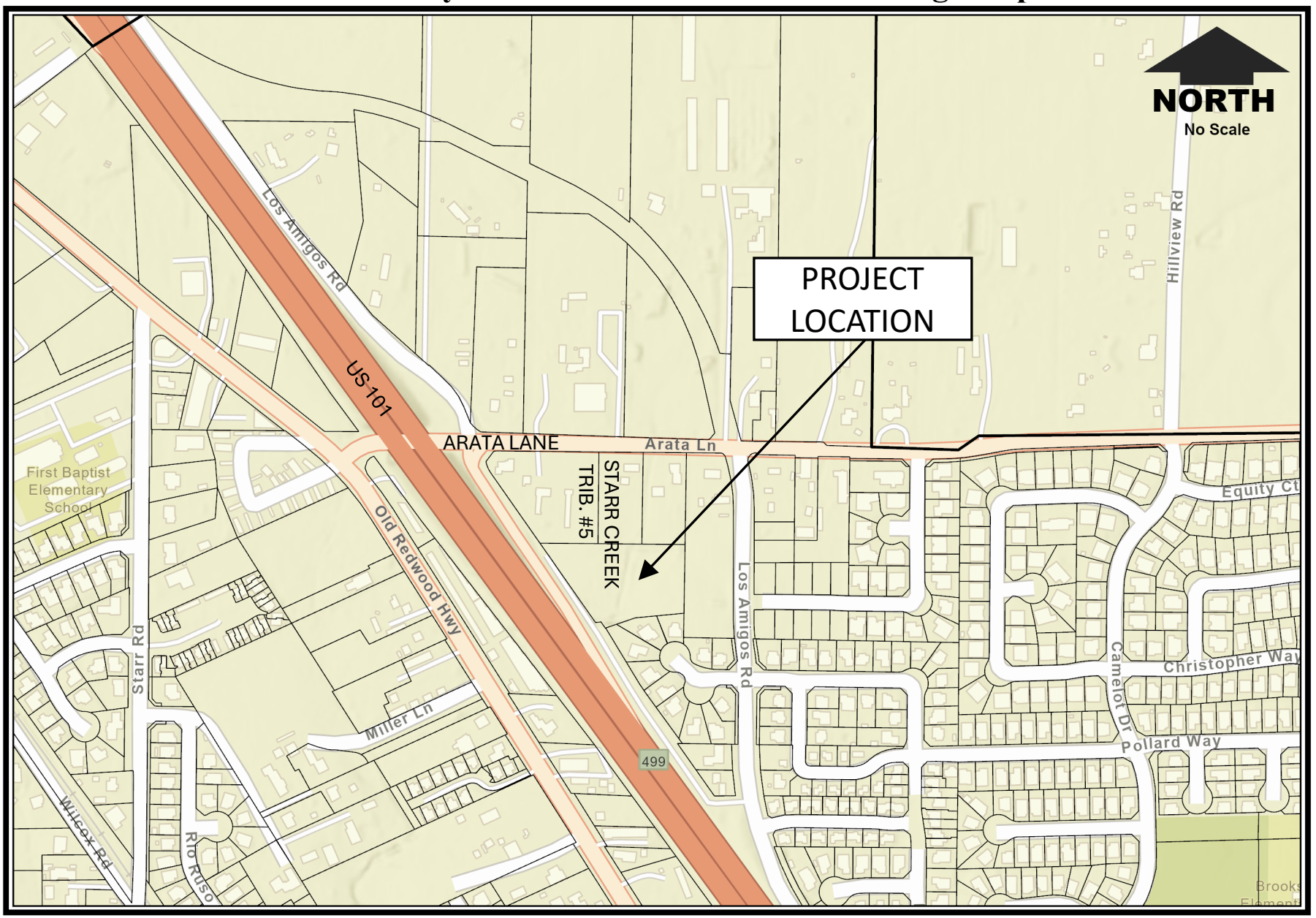
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design/Environmental	-	-		-	-	-	109,000	-	$ 109,000
	R/W Acquisition	-	-		-	-	-	-	-	$ -
	Construction	-	-		-	-	-	-	-	$ -
	Construction Engineering	-	-		-	-	-	-	-	$ -
	Admin/Legal	-	-		-	-	-	-	-	$ -
	Total	$ -	$ -		$ -	$ -	$ -	$ 109,000	$ -	$ 109,000
Funding Sources:	Drainage Mitigation Fund	-	-		-	-	-	109,000	-	$ 109,000
	Total	$ -	$ -		$ -	$ -	$ -	$ 109,000	$ -	$ 109,000
Estimated O & M										

Starr Creek Tributary #5 South of Arata Lane Drainage Improvements



Town of Windsor
CALIFORNIA

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:

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.

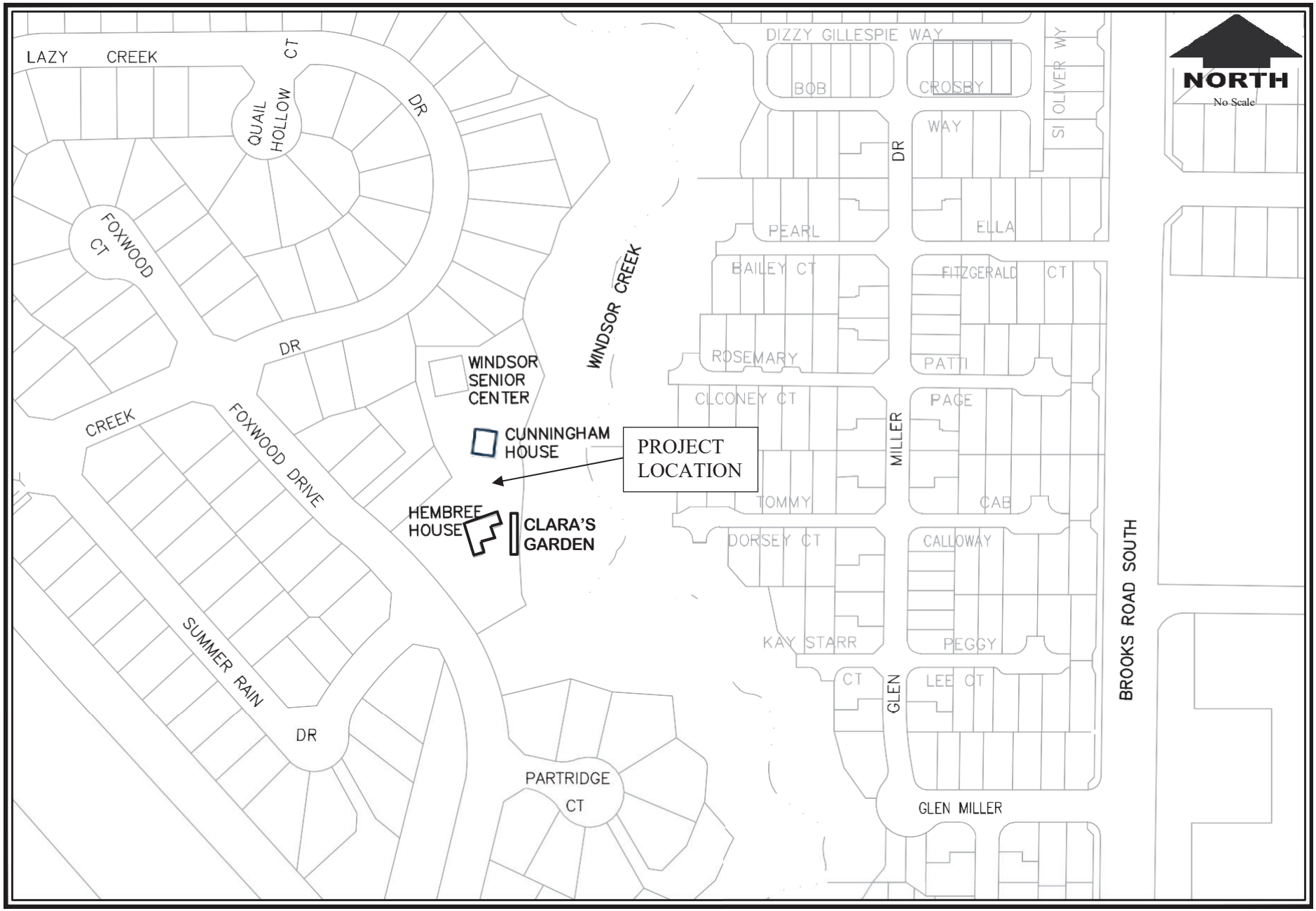
	Item	Budget FY 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design/Environmental	-	-		-	-	-	-	47,000	$ 47,000
	R/W Acquisition	-	-		-	-	-	-	132,000	$ 132,000
	Construction	-	-		-	-	-	-	-	$ -
	Construction Engineering	-	-		-	-	-	-	-	$ -
	Admin/Legal	-	-		-	-	-	-	24,000	$ 24,000
	Total	$ -	$ -		$ -	$ -	$ -	$ -	$ 203,000	$ 203,000
Funding Sources:	Drainage Mitigation Fund	-	-		-	-	-	-	203,000	$ 203,000
	Total	$ -	$ -		$ -	$ -	$ -	$ -	$ 203,000	$ 203,000
Estimated O & M										


Parks & Facilities
Maintenance
Projects

APPROPRIATIONS PLAN SUMMARY FOR
PARKS AND FACILITY MAINTENANCE PROJECTS

PROJECT	Page No.	Project No.	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	TOTAL
Hembree House Museum and Cunningham House Improvements	PFM-3	New	$ -	$ -	$ 345,000	$ 75,000	$ 75,000	**$ 495,000**
Esposti Park Improvements	PFM-5	1822	$ 690,000	$ -	$ 200,000	$ -	$ 750,000	**$ 1,640,000**
Keiser Park Improvements	PFM-7	0016	$ 845,009	$ 866,480	$ 1,860,000	$ 55,885,000	$ 11,340,000	**$ 70,796,489**
David Smith Memorial Park Improvements	PFM-9	2415	$ 350,000	$ 400,000	$ 10,500,000	$ -	$ -	**$ 11,250,000**
Senior Recreation Center Improvements	PFM-11	2002	$ -	$ -	$ 112,000	$ 75,000	$ 350,000	**$ 537,000**
Vintage Oaks Park Improvements	PFM-13	New	$ -	$ -	$ 41,000	$ 400,000	$ -	**$ 441,000**
Wilson Ranch Soccer Park Improvements	PFM-15	0048	$ -	$ -	$ 1,150,000	$ 75,000	$ 575,000	**$ 1,800,000**
Library Upgrades	PFM-17	New	$ -	$ -	$ -	$ 500,000	$ 5,000,000	**$ 5,500,000**
Civic Center HVAC Upgrades	PFM-19	2412	$ 450,000	$ -	$ -	$ -	$ -	**$ 450,000**
Community Center Improvements	PFM-21	2413	$ 480,000	$ -	$ -	$ -	$ -	**$ 480,000**
Bluebird Center Paving	PFM-23	New	$ 378,745	$ -	$ -	$ -	$ -	**$ 378,745**
Totat Project Costs			**$ 3,193,754**	**$ 1,266,480**	**$ 13,863,000**	**$ 56,935,000**	**$ 18,015,000**	**$ 93,273,234**

Hembree House Museum and Cunningham House Improvements



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Hembree House Museum and Cunningham House Improvements

Project No: New

GL No:

Project Description:
This project will be in conjunction with the Windsor Historical Society and will include a number of renovation and restoration projects. First: The restoration of the Cunninghame House Foundation - This would involve lifting the home, to build a permenant foundation and reinforce the structure to safely accomodate future restoration of the interior. In year one, the project will also include a repalcement of the Hembree House tile roof. Second, the restoration of Clara's 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 Department

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:

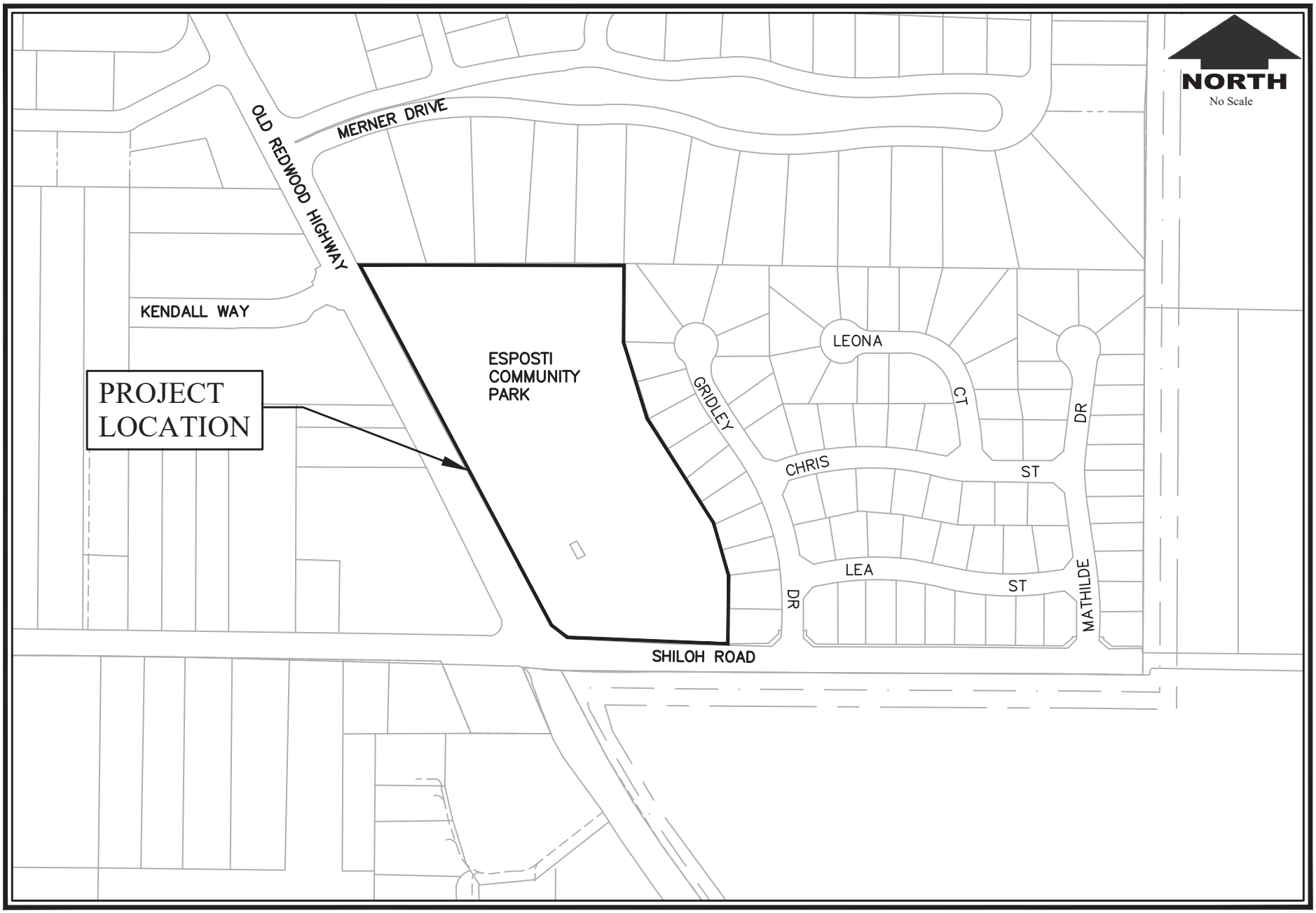
YES **( )**
NO **(x)**

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 community gardens and walking paths.

	Item	Budget FY 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design/Environ						-	-	75,000	$ 75,000
	Construction					-	325,000	75,000	-	$ 400,000
	Construction Management					-	20,000	-	-	$ 20,000
										$ -
										$ -
	Total	$ -	$ -		$ -	$ -	$ 345,000	$ 75,000	$ 75,000	$ 495,000
Funding Sources:	General Fund	-	-		-	-	20,000	-	75,000	$ 95,000
	Grants and Donations				-	-	150,000			$ 150,000
	Capital Replacement				-	-	175,000	75,000		$ 250,000
										$ -
										$ -
	Total	$ -	$ -		$ -	$ -	$ 345,000	$ 75,000	$ 75,000	$ 495,000
Estimated O & M										

Esposti Park Improvements



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Esposti Park Improvements

Project No: 1822

GL No:
GL No:

Project Description:
Implement a portion of the 2007 Esposti Park skematic plan including additional parking, and a playground to line up with the well project. Consider completeing a new Master Plan in a future year to address additional field spaces.

Department:
Parks and Recreation

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
Improvements to this park at this time are compatible with furture park improvements indentified in the adopted Esposti Park Master Plan. The Parks and Recereation Master Plan recommendation R2.2-2 calls for these improvements at Esposti Park pursuant to the development of the

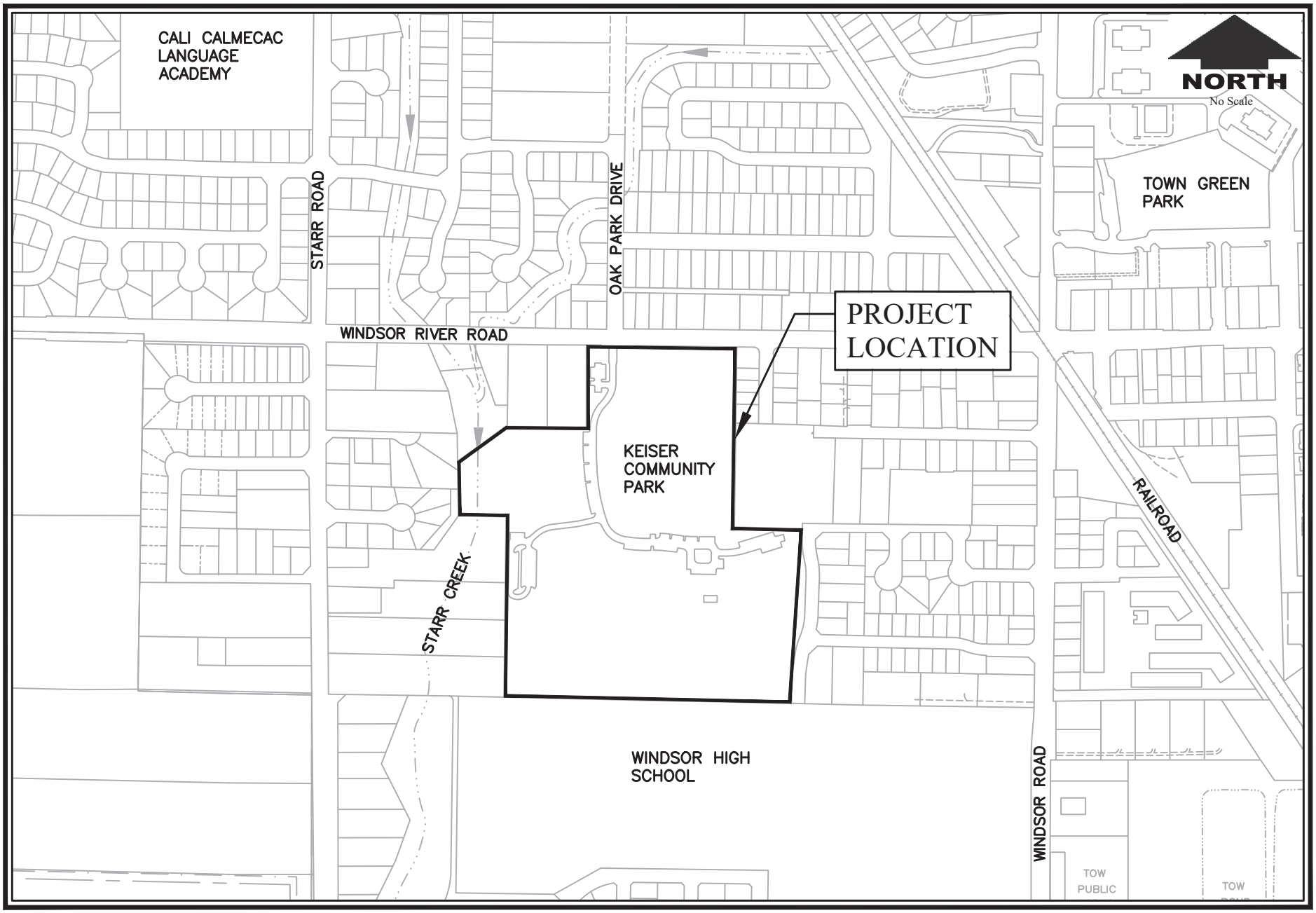
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design/Environ	75,000	75,000				200,000			$ 200,000
	Construction				600,000				750,000	$ 1,350,000
	Constructin Management				90,000					$ 90,000
	Construction Engineering									$ -
										$ -
	Total	$ 75,000	$ 75,000		$ 690,000	$ -	$ 200,000	$ -	$ 750,000	$ 1,640,000
Funding Sources:	Park Development	75,000	75,000		400,000		200,000	-	750,000	$ 1,350,000
										$ -
										$ -
	Total	$ 75,000	$ 75,000		$ 400,000	$ -	$ 200,000	$ -	$ 750,000	$ 1,350,000
Unfunded Sources					290,000					$ 290,000
	Sources Total				690,000					$ 690,000
Estimated O & M										

Keiser Park Improvements



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Keiser Park Improvements

Project No: 0016

GL No:

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.

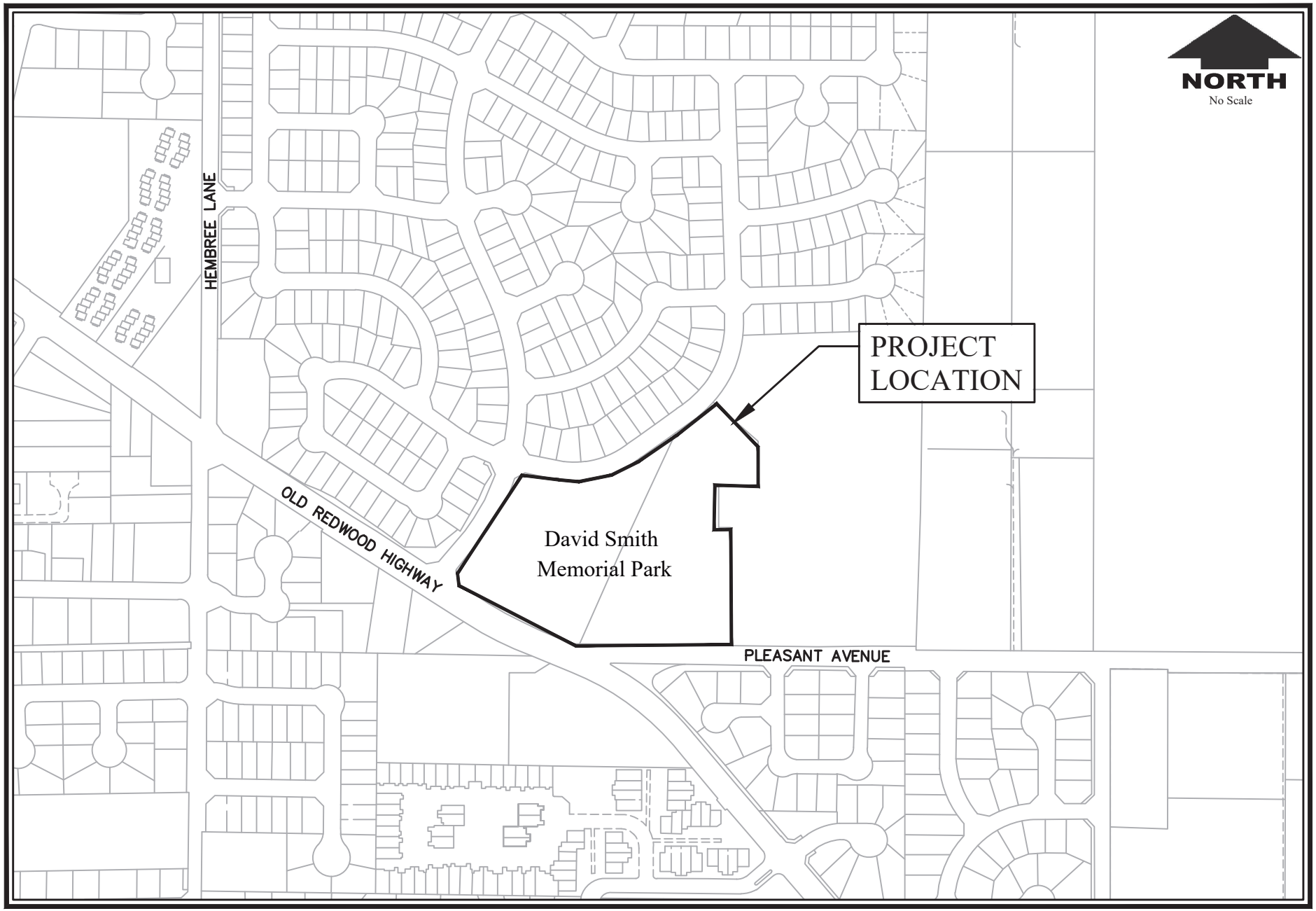
Appropriations beyond the 5 year program period are needed to complete project:

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

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 24-25	Est Expend FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design	2,000,000		845,009	766,480	1,760,000	885,000	340,000	$ 4,596,489
	R/W Acquisition								$ -
	Environmental Review	100,000	250,000						$ -
	Construction						50,000,000	10,000,000	$ 60,000,000
	Construction Management				100,000	100,000	5,000,000	1,000,000	$ 6,200,000
	Admin/Legal								$ -
									$ -
	Total	$ 2,100,000	$ 250,000	$ 845,009	$ 866,480	$ 1,860,000	$ 55,885,000	$ 11,340,000	$ 70,796,489
Funding Sources:	General Fund								$ -
	Park Development	1,500,000	250,000	845,009	866,480	1,860,000			$ 3,571,489
	Grant Funding	600,000							$ -
	Other						55,885,000	11,340,000	$ 67,225,000
									$ -
	Total	$ 2,100,000	$ 250,000	$ 845,009	$ 866,480	$ 1,860,000	$ 55,885,000	$ 11,340,000	$ 70,796,489
Estimated O & M									

David Smith Memorial Park Improvements



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
David Smith Memorial Park Improvements

Project No: 2415

GL No:

Project Description:
This project will include the implementation of the approved master plan including filing all envirnomental permitting, completing the required engineering and beginning with construction designing to be used as a fundraising tool.

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.

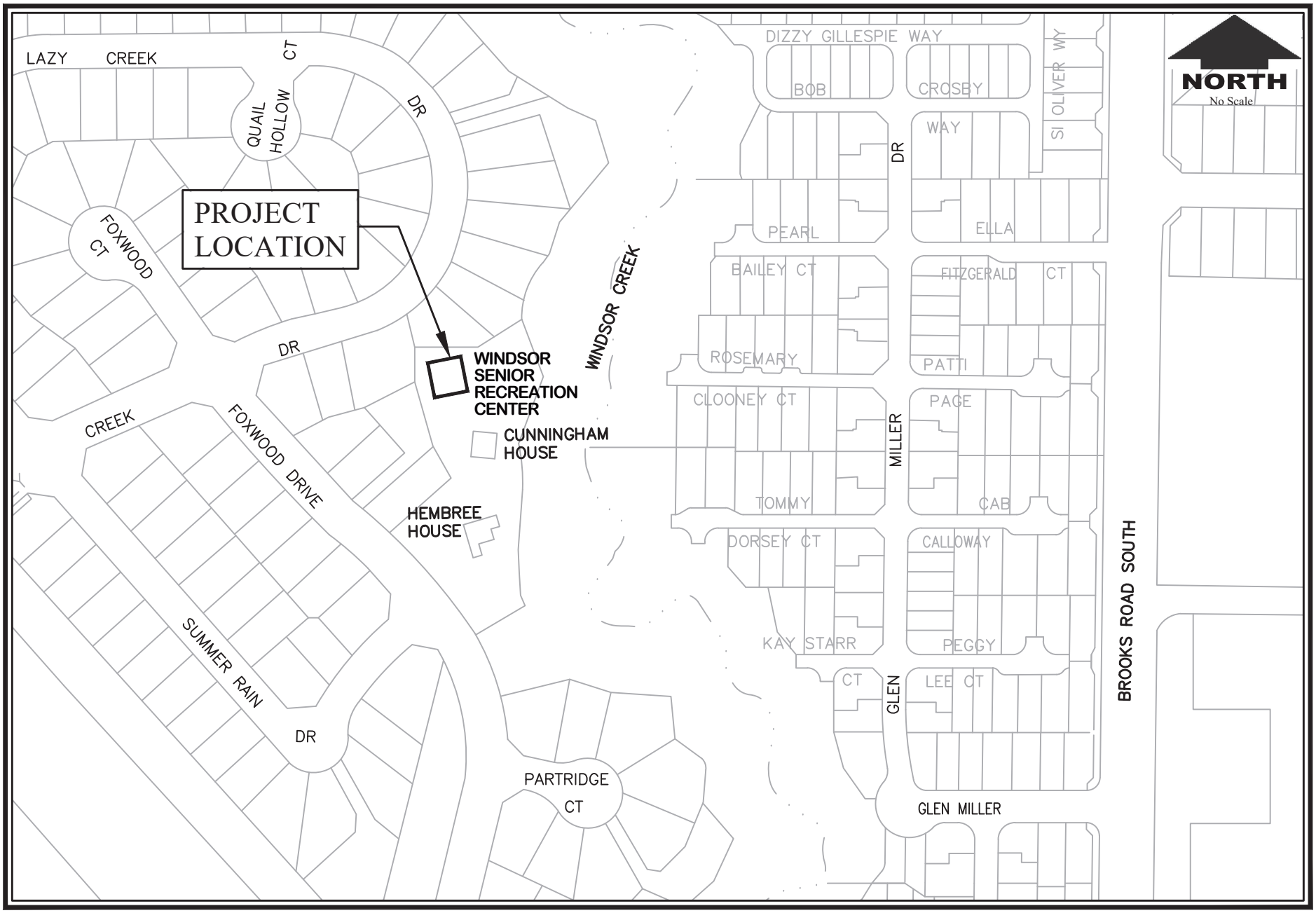
Appropriations beyond the 5 year program period are needed to complete project:

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 facilitries 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 24-25	Est Expend FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design/Environ	250,000	95,500	350,000	200,000				$ 550,000
	R/W Acquisition								$ -
	Construction					9,000,000			$ 9,000,000
	Construction Management					1,500,000			$ 1,500,000
	Construction Engineering				200,000				$ 200,000
	Enviromental								$ -
	Total	$ 250,000	$ 95,500	$ 350,000	$ 400,000	$ 10,500,000	$ -	$ -	$ 11,250,000
Funding Sources:	Capital Replacement					2,500,000	-	-	$ 2,500,000
	Grant Funded								$ -
	Park Development	250,000	95,500	350,000	400,000				$ 750,000
	General Fund Donations					8,000,000			$ 8,000,000
	Total	$ 250,000	$ 95,500	$ 350,000	$ 400,000	$ 10,500,000	$ -	$ -	$ 11,250,000
Estimated O & M									

Senior Center Facility Improvements



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Senior Center Facility Improvements

Project No: 2002

GL No:

Department:

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. In year one of the upcoming budget, the pool surfacing and pump room will be replaced.

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* .

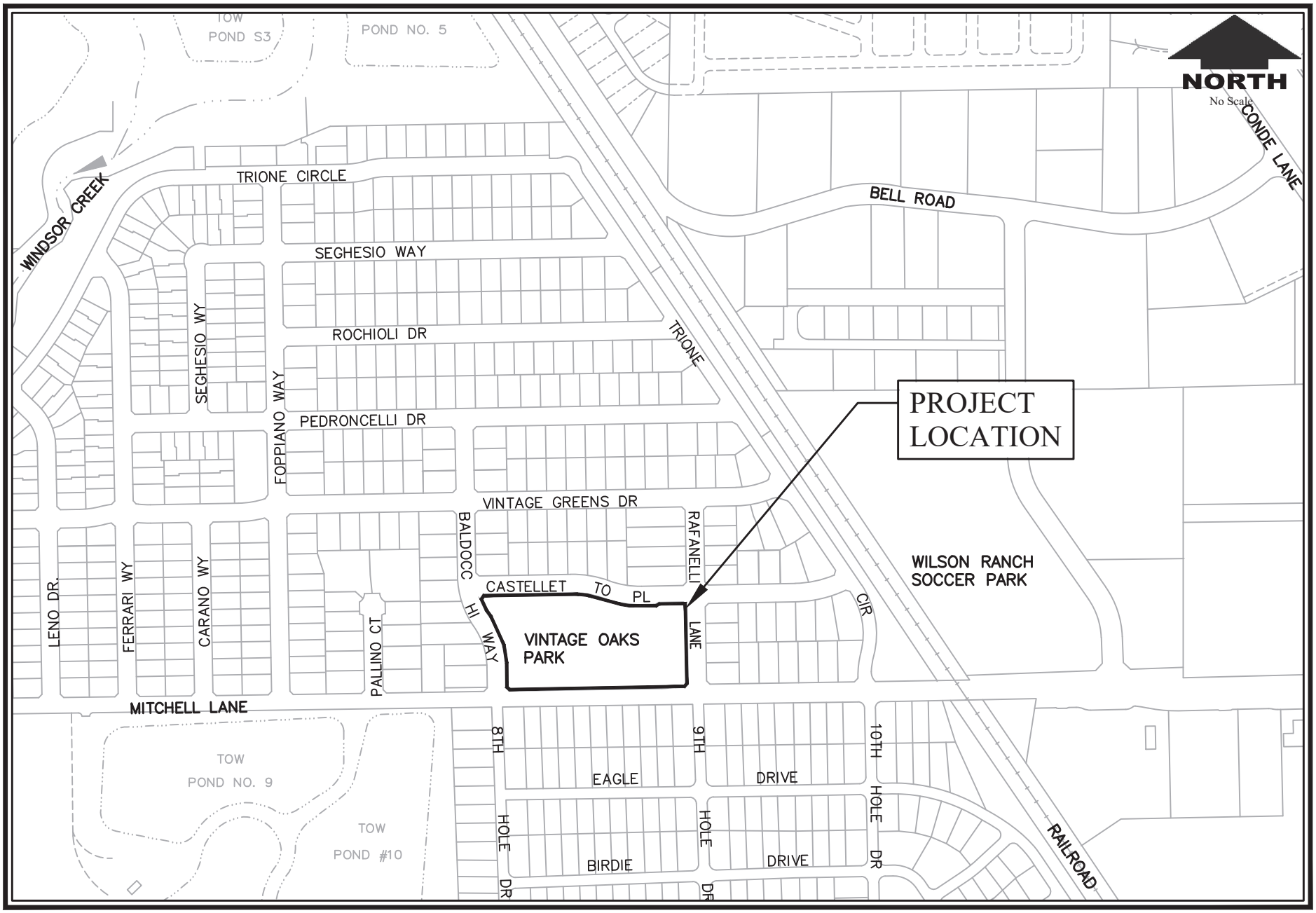
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design/Environ					-	75,000		$ 75,000
	R/W Acquisition								$ -
	Construction			-		112,000	-	350,000	$ 462,000
	Construction Engineering								$ -
	Admin/Legal								$ -
	Total	$ -	$ -	$ -	$ -	$ 112,000	$ 75,000	$ 350,000	$ 537,000
Funding Sources:	Capital Replacement	-	-	-		112,000	75,000	350,000	$ 537,000
	Measure M								
	Total	$ -	$ -	$ -	$ -	$ 112,000	$ 75,000	$ 350,000	$ 537,000
Estimated O & M									

Vintage Oaks Park Improvements



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Vintage Oaks Park Improvements

Project No: New

GL No:

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:

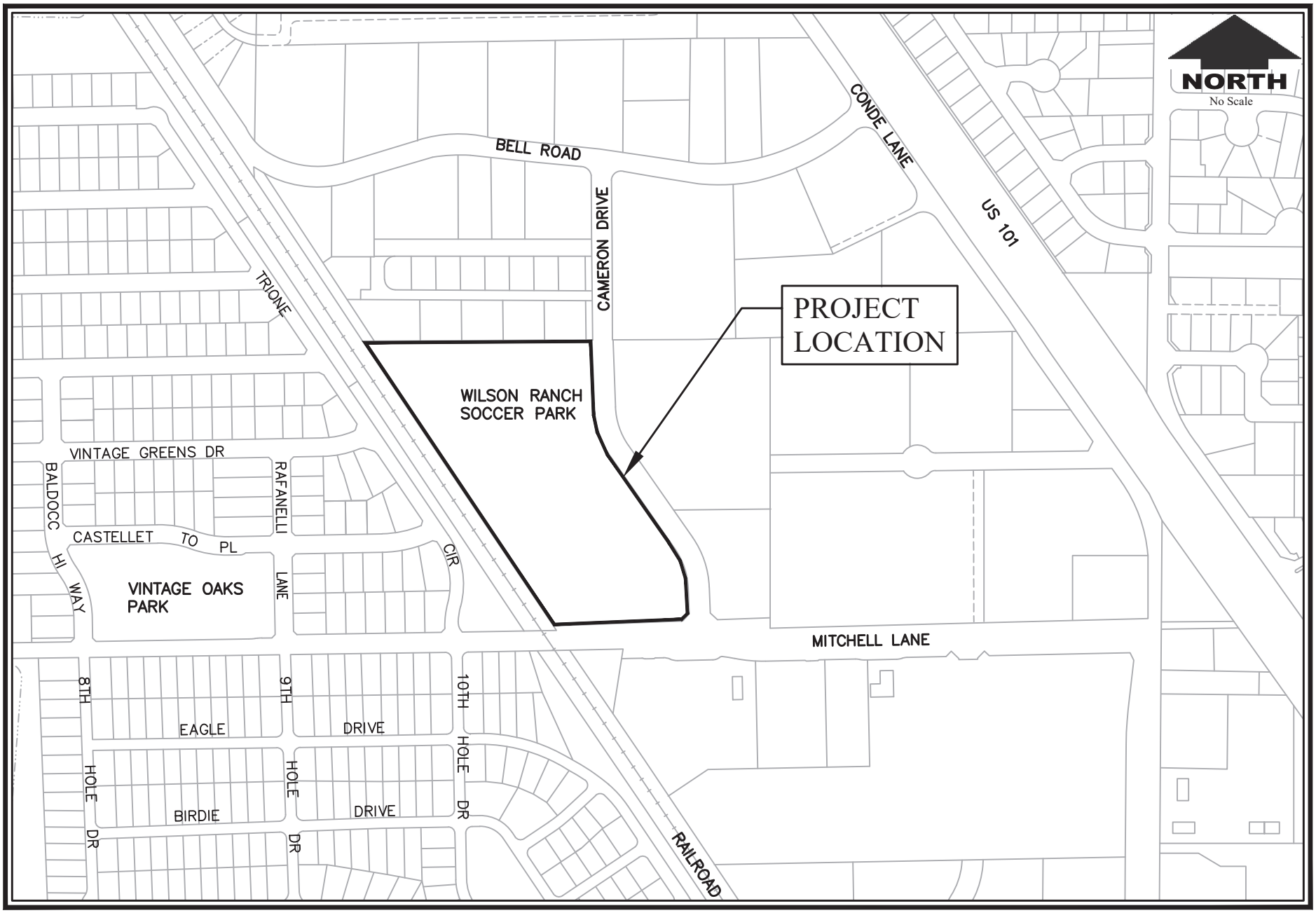
YES **( )**
NO **(X)**

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 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project	Design/Environ						40,000			$ 40,000
	Outreach						1,000			$ 1,000
Costs:	R/W Acquisition									$ -
	Construction							350,000		$ 350,000
	Construction Management							50,000		$ 50,000
	Construction Engineering									$ -
	Admin/Legal									$ -
	Total	$ -	$ -		$ -	$ -	$ 41,000	$ 400,000	$ -	$ 441,000
Funding Sources:	Park Development	-	-		-	-	41,000	400,000	-	$ 441,000
	Total	$ -	$ -		$ -	$ -	$ 41,000	$ 400,000	$ -	$ 441,000
Estimated O & M										

Wilson Ranch Soccer Park Improvements



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Wilson Ranch Soccer Park Improvements

Project No: 0048

GL No:

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. Phase three is to add a playground and walking path around the park.

Department:
Parks and Recreation Department

Priority:

	Mandate
	Necessary
X	**Desirable**

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

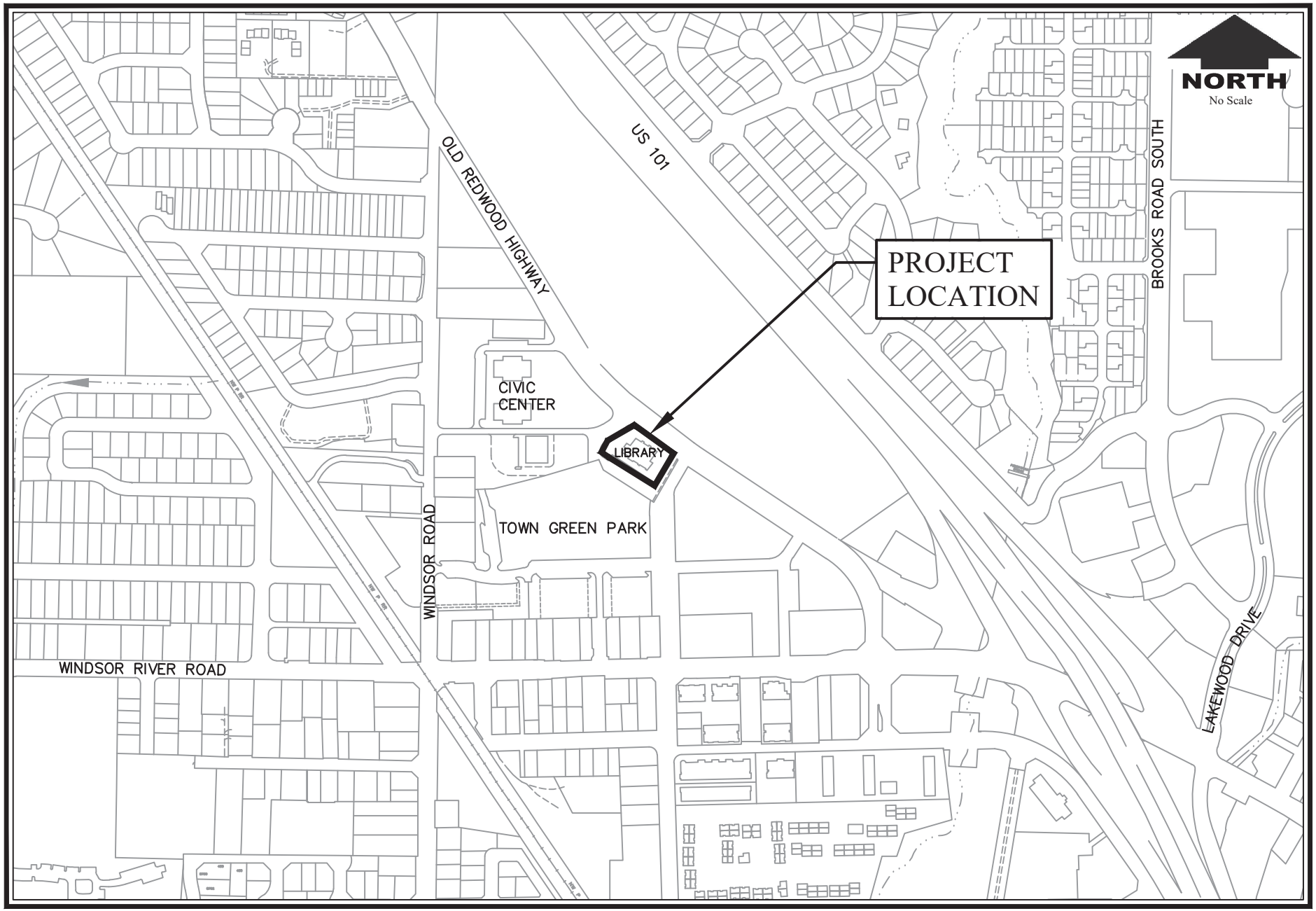
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Construction						1,000,000		500,000	$ 1,500,000
	Project Management						150,000		75,000	$ 225,000
	Design							75000		$ 75,000
										$ -
										$ -
										$ -
										$ -
										$ -
	Total	$ -	$ -		$ -	$ -	$ 1,150,000	$ 75,000	$ 575,000	$ 1,800,000
Funding Sources:	Capital Replacement	-	-		-		1,150,000	75,000	575,000	$ 1,800,000
	Park Development									$ -
										$ -
										$ -
										$ -
	Total	$ -	$ -		$ -	$ -	$ 1,150,000	$ 75,000	$ 575,000	$ 1,800,000
Estimated O & M										

Library Upgrades



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Library Upgrades

Project No: New

GL No: New

Project Description:
Upon completion of a strctural and energy assesment of the library building, develop a plan for the expansion, renovation or relocation of the Widsor Library, a branch of the Sonoma County Library system. Assesment will include conditions assesment, life cycle analysis and energy efficiency modeling.

Department:
Parks and Recreation Department

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
Due to standard construction practices common in 1969, when the Town buildings were constructed, a full structural and energy assesment 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 determinded a larger branch is needed to meet the demand of the Windsor location.

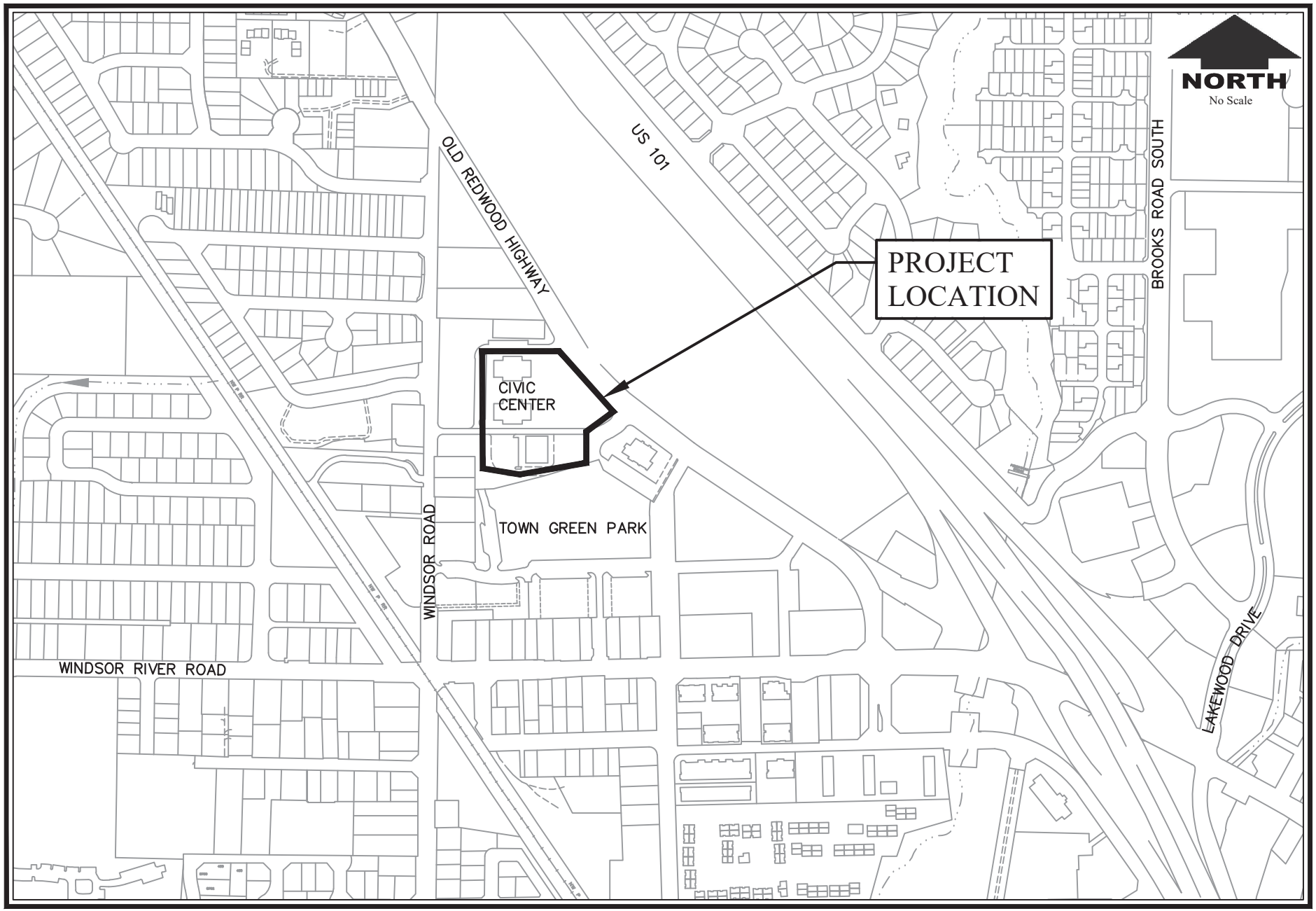
Appropriations beyond the 5 year program period are needed to complete project:

YES (X)
NO ( )

General Plan Consistency:
The project is consistent with the 2040 General Plan. PFS-9.6 Park Facilities. The Town shall encourage the development of facilities that fosster 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 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design/Environ							500,000		$ 500,000
	R/W Acquisition									$ -
	Construction								5,000,000	$ 5,000,000
	Construction Engineering									$ -
	Admin/Legal									$ -
	Total	$ -	$ -		$ -	$ -	$ -	$ 500,000	$ 5,000,000	$ 5,500,000
Funding Sources:	Capital Replacement	-	-		-	-		500,000	5,000,000	$ 5,500,000
	General Fund									$ -
										$ -
										$ -
										$ -
	Total	$ -	$ -		$ -	$ -	$ -	$ 500,000	$ 5,000,000	$ 5,500,000
Estimated O & M										

Civic Center



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Civic Center HVAC Upgrades

Project No: 2412

GL No:

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* .

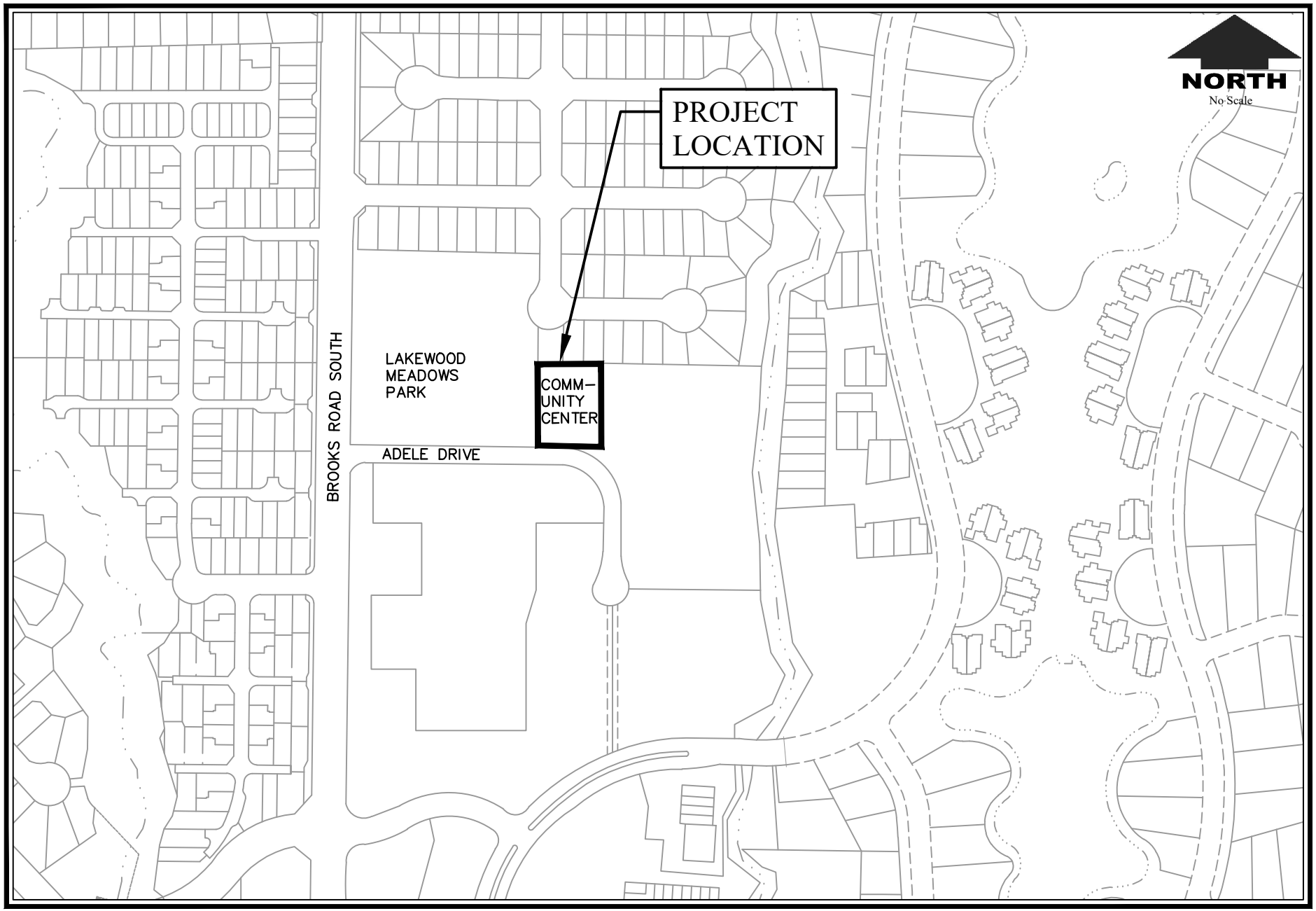
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Installation				225,000					$ 225,000
	Heat Pump Upgrade				225,000					$ 225,000
		-	-							$ -
		-	-		-					$ -
										$ -
										$ -
	Total	$ -	$ -		$ 450,000	$ -	$ -	$ -	$ -	$ 450,000
Funding Sources:	Capital Replacement				450,000					$ 450,000
										$ -
										$ -
										$ -
										$ -
	Total	$ -			$ 450,000	$ -	$ -	$ -	$ -	$ 450,000
Estimated O & M										

Community Center



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Community Center Improvements

Project No: 2413

GL No:

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.

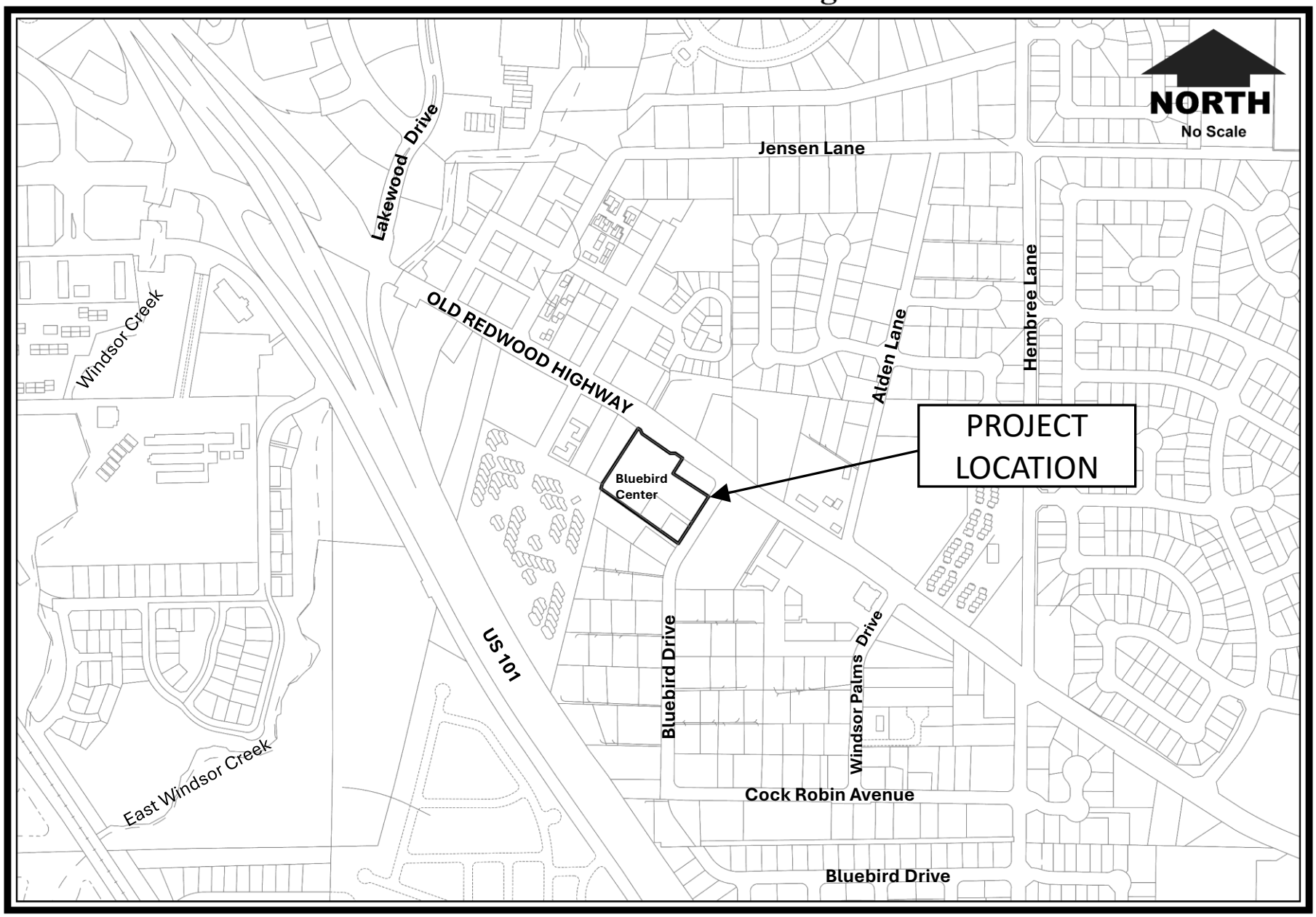
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 26-27	FY 27-28	Total
Project Costs:	Stage Lights upgrade				40,000					$ 40,000
	Design									$ -
	Constructon		-		400,000					$ 400,000
	Complete LED uprade		-		40,000					$ 40,000
	Total	$ -	$ -		$ 480,000	$ -	$ -	$ -	$ -	$ 480,000
Funding Sources:	Capital Replacement				240,000					$ 240,000
	Measure M				240,000					$ 240,000
	Total	$ -			$ 480,000	$ -	$ -	$ -	$ -	$ 480,000
Estimated O & M										

Bluebird Center Paving



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Bluebird Center Paving Project

Project No: New

GL No: New

Project Description:
This project would provide a new ashalt finish and striping for the parking lot located at 25 Bluebird Drive.

Department:
Parks and Recreation

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
Development of this property is a long range plan for the Town, however there are multiple uses which can be utilized in the short-term if the property was paved. Considerations would be additional public parking for the surrounding housing projects, parking for the buildings on the property, possible future site for the Windsor Service Alliance. Paving would reduce staff time overall becuase of the lower cost of maintenance over time.

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 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design/Environ		43,000							$ -
	Construction				378,745					$ 378,745
										$ -
										$ -
										$ -
	Total	$ -	$ 43,000		$ 378,745	$ -	$ -	$ -	$ -	$ 378,745
Funding Sources:	General Fund		43,000		378,745			-	-	$ 378,745
										$ -
										$ -
										$ -
	Total	$ -	$ 43,000		$ 378,745	$ -	$ -	$ -	$ -	$ 378,745
Estimated O & M										

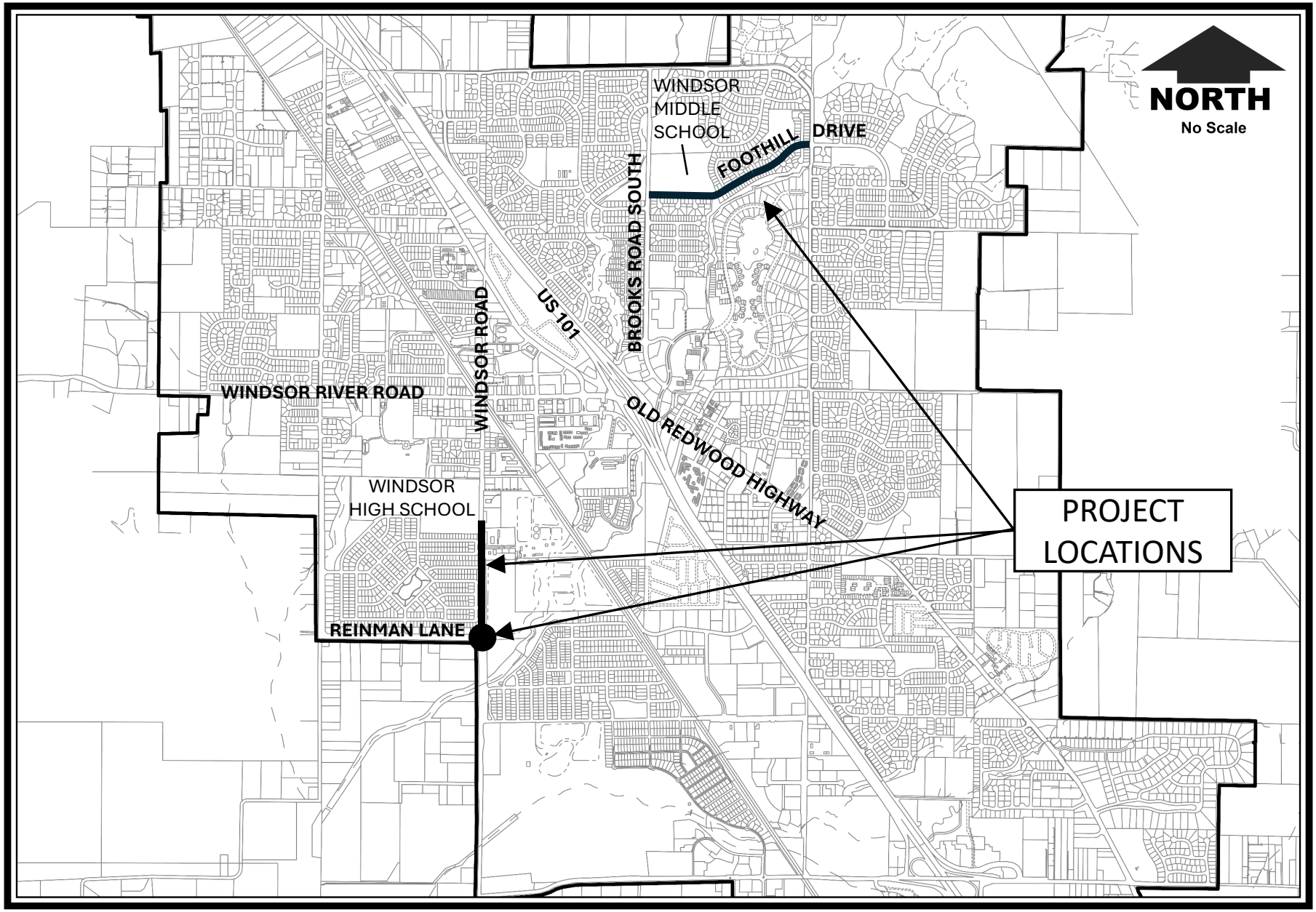


Transportation Projects

APPROPRIATIONS PLAN SUMMARY FOR
TRANSPORTATION PROJECTS

PROJECT	Page No.	Project No.	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2025-2030
Safe Streets for All SS4A Demonstration	T - 15	New	135,000	-	-	-	-	$ 135,000
Windsor Road Sidewalk Gap Improvement	T - 17	New	317,000	-	-	-	-	$ 317,000
Old Redwood Highway Complete Streets and Pavement Rehabilitation	T - 19	New	1,655,850	-	-	-	-	$ 1,655,850
FY 2023-2028 Town Wide Street Resurfacing	T - 21	New	19,960	1,585,850	1,240,000	1,240,000	1,240,000	$ 5,325,810
Downtown Pedestrian & Bicycle Crossing of US 101 Phase 1	T - 23	2206	1,109,474	7,820,000	-	-	-	$ 8,929,474
Guardrail and Crash Cushion Repairs	T - 25	New	217,900	-	-	-	-	$ 217,900
Wild Oak Alley Vacation	T - 27	New	-	-	17,500	112,000	-	$ 129,500
Arata Lane Interchange Phase 2B for Los Amigos Road Realignment	T - 29	1812	140,000	-	-	-	-	$ 140,000
Traffic Calming - Mini Roundabouts	T - 31	New	34,950	460,000	-	2,375,000	-	$ 2,869,950
Crosswalk Improvements at Natalie Dr and Mallory Ave	T - 33	New	-	-	191,500	-	-	$ 191,500
Downtown Bollards	T - 35	New	-	-	91,500	-	-	$ 91,500
Frontage Improvements at McClelland Drive and Richardson Street	T - 37	New	-	-	185,000	1,315,000	-	$ 1,500,000
Centralized Traffic Management System and Signal Upgrades	T - 39	New	-	-	-	-	1,897,500	$ 1,897,500
Old Redwood Highway from Starr Road to Arata Lane Pedestrian Improvements	T - 41	New	-	-	80,000	525,000	4,000,000	$ 4,605,000
Starr Road Sidewalk Gap Improvements	T - 43	New	-	-	205,000	-	1,045,000	$ 1,250,000
Shiloh Road Left Turn Intersection Improvements at Caletti Avenue	T - 45	1805	-	-	-	220,000	1,553,000	$ 1,773,000
East Windsor Creek Trail and Pedestrian Bridge	T - 47	New	-	-	-	85,000	520,000	$ 605,000
Jaguar Way Extension from Windsor Road to Starr Road	T - 49	New	-	-	520,000	-	4,200,000	$ 4,720,000
Faught Creek Trail Improvements from Victory Lane to Old Redwood Highway	T - 51	New	-	-	342,000	-	-	$ 342,000
Old Redwood Highway Pool Creek Bridge Replacement	T - 53	New	-	-	405,000	1,550,000	-	$ 1,955,000
BPMP Tier 1 - Enhanced Crosswalk Locations	T - 55	New	-	-	155,000	1,920,000	-	$ 2,075,000
Class I Trails Improvements	T - 57	New	-	-	200,000	200,000	200,000	$ 600,000
Downtown Promenade	T - 59	New	-	-	150,000	370,000	2,925,000	$ 3,445,000
Old Redwood Highway Faught Creek Bridge Replacement	T - 61	New	-	-	-	202,000	-	$ 202,000
Shiloh Road/Old Redwood Highway Intersection	T - 63	New	-	-	560,000	2,300,000	-	$ 2,860,000
Arata Lane Interchange Phase 2C for Northbound On-Ramp	T - 65	New	-	-	-	100,000	400,000	$ 500,000
Downtown Pedestrian & Bicycle Crossing of US 101 Phase 2	T - 67	New	-	-	-	960,000	100,000	$ 1,060,000
US 101 Interchange Improvements at Shiloh Road	T - 69	New	-	-	300,000	50,000	-	$ 350,000
Arata Lane Interchange Phase 2D for Highway 101 Overpass Improvements	T - 71	New	-	-	-	-	300,000	$ 300,000
Total Costs			**$ 3,630,134**	**$ 9,865,850**	**$ 4,642,500**	**$ 13,524,000**	**$ 18,080,500**	**$ 49,742,984**

Safe Streets for All SS4A Demonstration



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Safe Streets for All SS4A Demonstration

Project No: New
GL No:
GL No:
GL No:

Project Description:
The project seeks to calm traffic speeds, enhance the safety, comfort and attractiveness of the Windsor Rd corridor along WHS for pedestrian and bicycle use. Specifically, the project will amplify bicycle and pedestrian treatments on Windsor Road, between Reiman Lane and Patrick Lane, using buffer protected Class IV separated bikeways. Additionaly, a modular traffic circles will be installed at Windsor Road and Reiman Lane.

Department:
Public Works - Engineering

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
Calm vehicle speeds, increase driver visibility of pedestrians and cyclists, and enhance the active transportation context on a vital school route with a high density of student-age population. Additionally, bicycle access along Windsor Rd and improve the viability of active transportation for residents and visitors to Windsor.

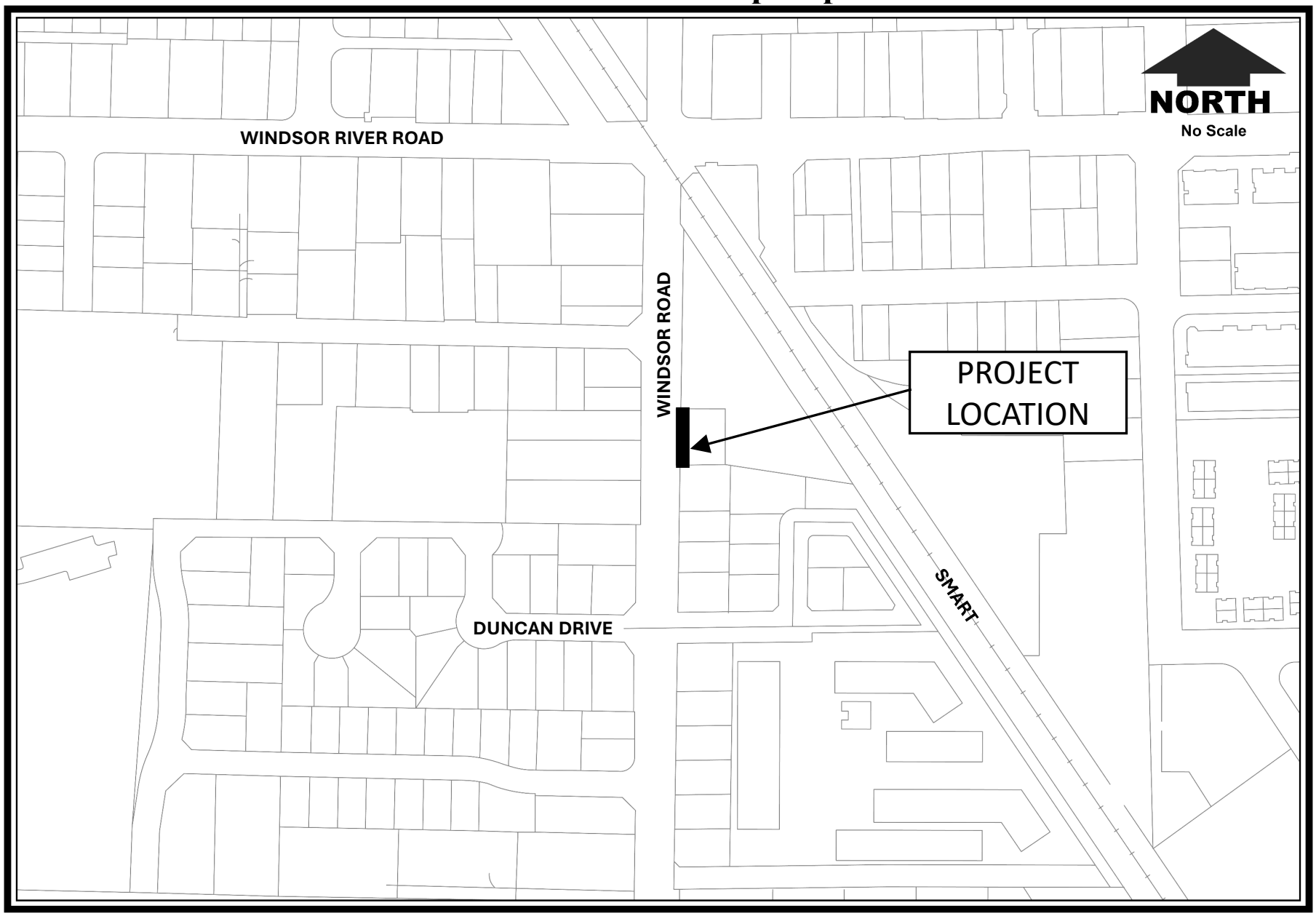
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design	-				-	-	-	-
	Construction	-		135,000				-	135,000
	Construction Management	-		-				-	-
	Legal Ser/Admin/ROW	-	-				-	-	-
	Environmental Mitigation	-	-	-		-	-	-	-
	Total	$ -	$ -	$ 135,000	$ -	$ -	$ -	$ -	$ 135,000
Funding Sources:		-	-			-	-	-	-
	Traffic Mitigation Fund			135,000				-	135,000
		-	-					-	-
		-	-			-		-	-
		-	-	-		-		-	-
		-	-	-	-	-	-	-	-
	Total	$ -	$ -	$ 135,000	$ -	$ -	$ -	$ -	$ 135,000
Estimated O & M:									

Windsor Road Sidewalk Gap Improvement



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Windsor Road Sidewalk Gap Improvement

Project No: New
GL No:
GL No:
GL No:

Project Description:
Construct approximately 150 feet of sidewalk fronting 8886 Windsor Road. This sidewalk gap project will provide an accessible route of travel for people with disabilities, parents and children walking to and from schools, and local residents accessing rail and bus transit, downtown businesses and the Town Green.

Department:
Public Works - Engineering

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
With the completion of the Windsor Rd/Windsor River Rd Intersection Improvements and the SMART property frontage improvements the only gap of sidewalk from the intersectoin to Mitchell lane is at 8886 Windsor Rd. A primary focus of the project is enhance pedestrian access along Windsor Rd and improve the viability of active transportation for residents and visitors to Windsor.

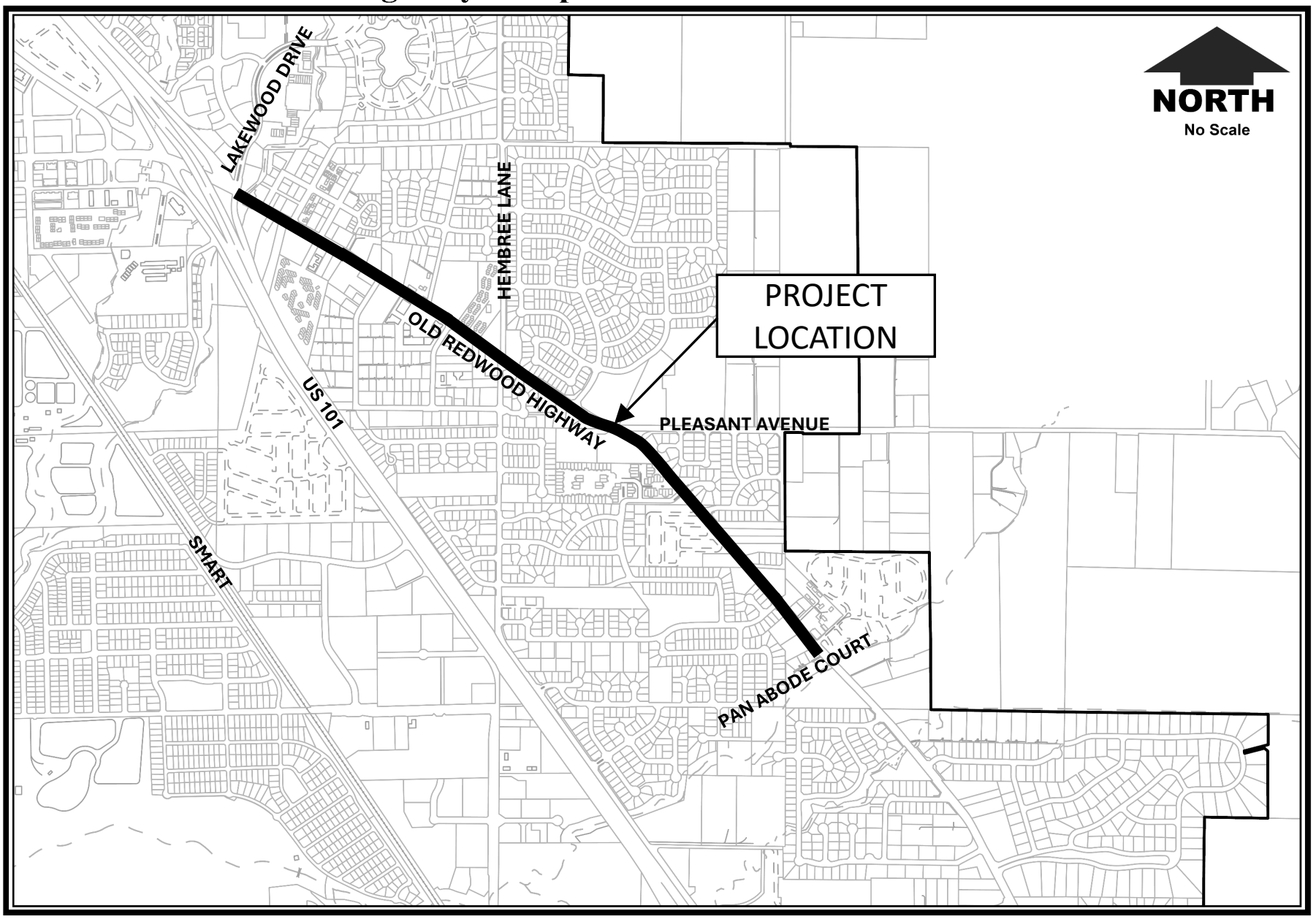
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design	-	37,000		37,000	-	-	-	-	37,000
	Construction	-	180,000		240,000	-	-	-	-	240,000
	Construction Management	-	40,000		40,000	-	-	-	-	40,000
	Legal Ser/Admin/ROW	-	-		-	-	-	-	-	-
	Total	$ -	$ 257,000		$ 317,000	$ -	$ -	$ -	$ -	$ 317,000
Funding Sources:	General Fund	-	-		-	-	-	-	-	-
	Traffic Mitigation	260,000	257,000		317,000	-	-	-	-	317,000
										-
	Total	$ 260,000	$ 257,000		$ 317,000	$ -	$ -	$ -	$ -	$ 317,000
Estimated O & M:										

Old Redwood Highway Complete Streets and Pavement Rehabilitation



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Old Redwood Highway Complete Streets and Pavement Rehabilitation

Project No: New
GL No:
GL No:
GL No:

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.

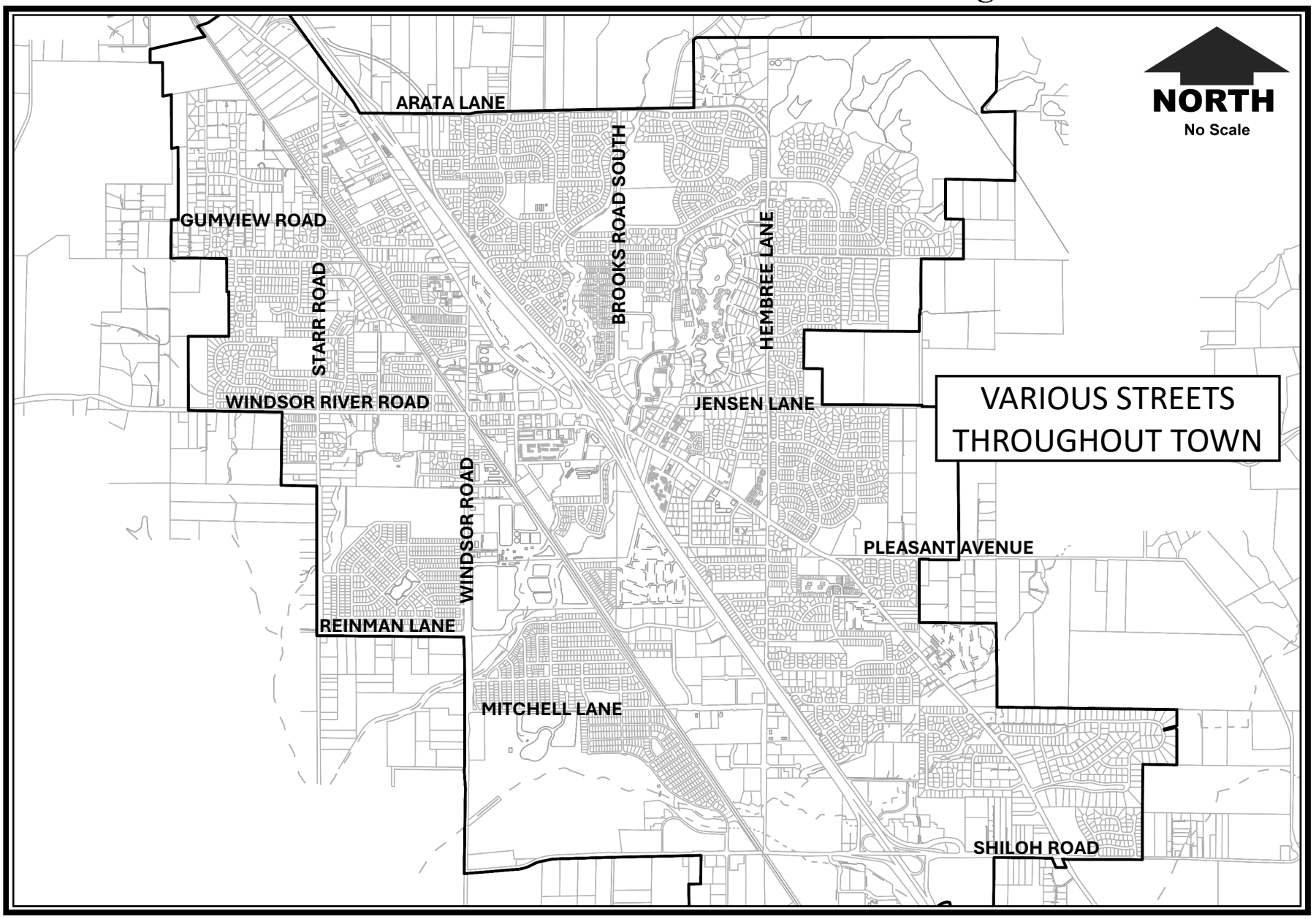
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design	460,000	37,000	-	-	-	-	-	-
	Construction	2,015,500	180,000	1,255,850	-	-	-	-	1,255,850
	Construction Management	375,000	40,000	400,000	-	-	-	-	400,000
	Legal Ser/Admin/ROW	20,000	1,000	-	-	-	-	-	-
	Environmental	-	-	-	-	-	-	-	-
	Total	$ 2,870,500	$ 258,000	$ 1,655,850	$ -	$ -	$ -	$ -	$ 1,655,850
Funding Sources:	General Fund	175,000	1,000	150,000	-	-	-	-	150,000
	Measure DD (GoSonoma)	260,000	257,000	498,000	-	-	-	-	498,000
	Gas Tax (SB 1)	210,000	-	687,850	-	-	-	-	687,850
	Traffic Mitigation	945,500	460,000	320,000	-	-	-	-	320,000
	TGF Measure M	-	-	-	-	-	-	-	-
	Other Funding Sources	-	-	-	-	-	-	-	-
	Total	$ 1,590,500	$ 718,000	$ 1,655,850	$ -	$ -	$ -	$ -	$ 1,655,850
Unfunded Sources:				$ -					$ -

FY 2023-2028 Town Wide Street Resurfacing



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
FY 2023-2028 Town Wide Street Resurfacing

Project No: New
GL No:
GL No:
GL No:

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. First year ORH. Second year pavement management by Operations.

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.

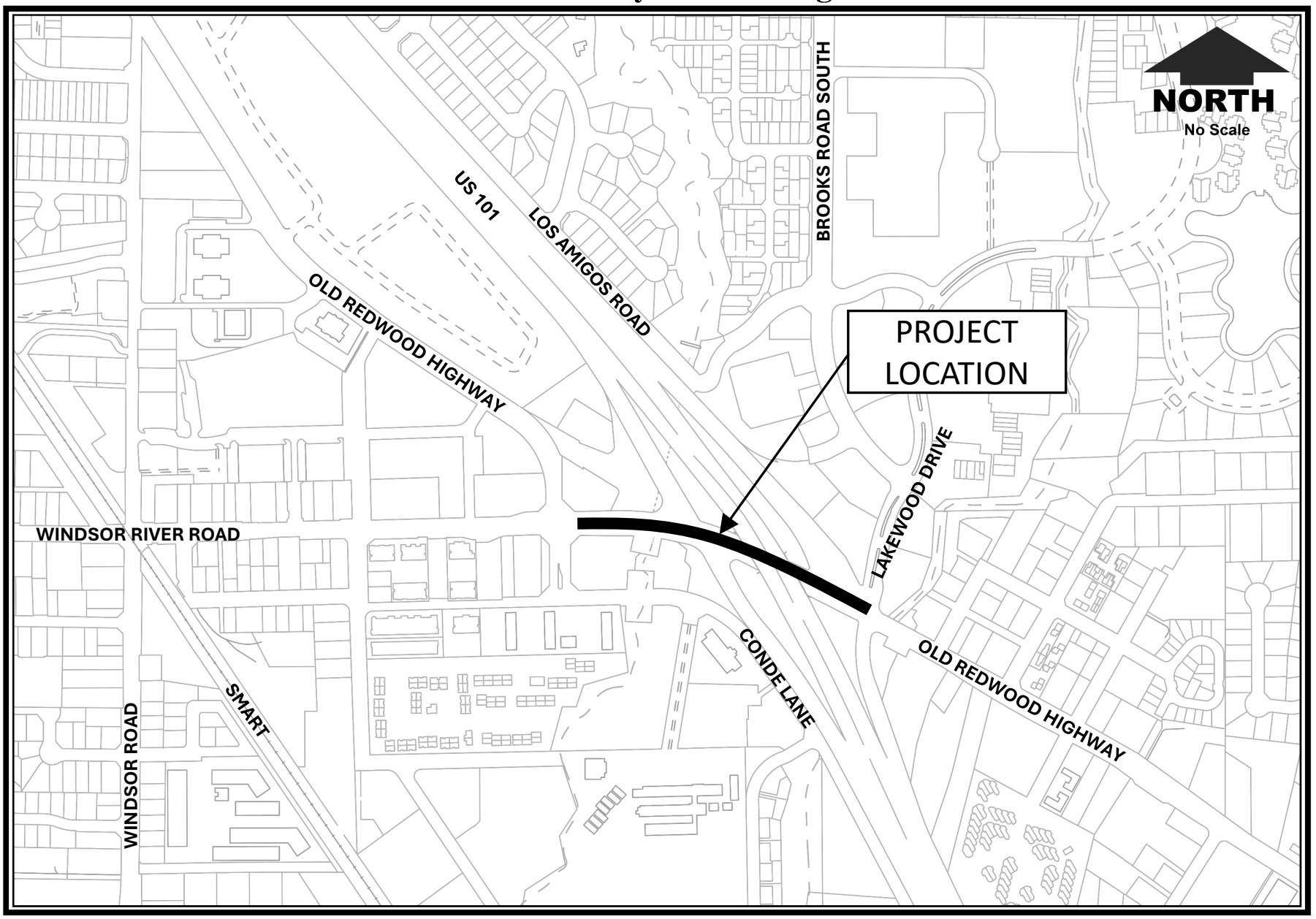
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design	70,000	37,000		19,960	75,000	75,000	75,000	75,000	319,960
	Construction	1,800,000	180,000		-	1,305,850	960,000	960,000	960,000	4,185,850
	Construction Management	200,000	40,000		-	200,000	200,000	200,000	200,000	800,000
	Legal Services/Admin	10,000	10,000		-	5,000	5,000	5,000	5,000	20,000
	Project Management	-	-		-	-	-	-	-	-
	Total	$ 2,080,000	$ 267,000		$ 19,960	$ 1,585,850	$ 1,240,000	$ 1,240,000	$ 1,240,000	$ 5,325,810
Funding Sources:	General Fund	400,000	400,000		19,960	400,000	400,000	400,000	400,000	1,619,960
	TGF Measure M/Go Sonoma	260,000	257,000			-				-
	Measure DD-SCTA					498,000	498,000	498,000	498,000	
	Gas Tax (SB 1)	1,100,000	1,100,000			687,850	550,000	550,000	550,000	2,337,850
	Total	$ 1,760,000	$ 1,757,000		$ 19,960	$ 1,585,850	$ 1,448,000	$ 1,448,000	$ 1,448,000	$ 3,957,810
Estimated O & M:										

Downtown Pedestrian & Bicycle Crossing of US 101 Phase 1



Town of Windsor
CALIFORNIA

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

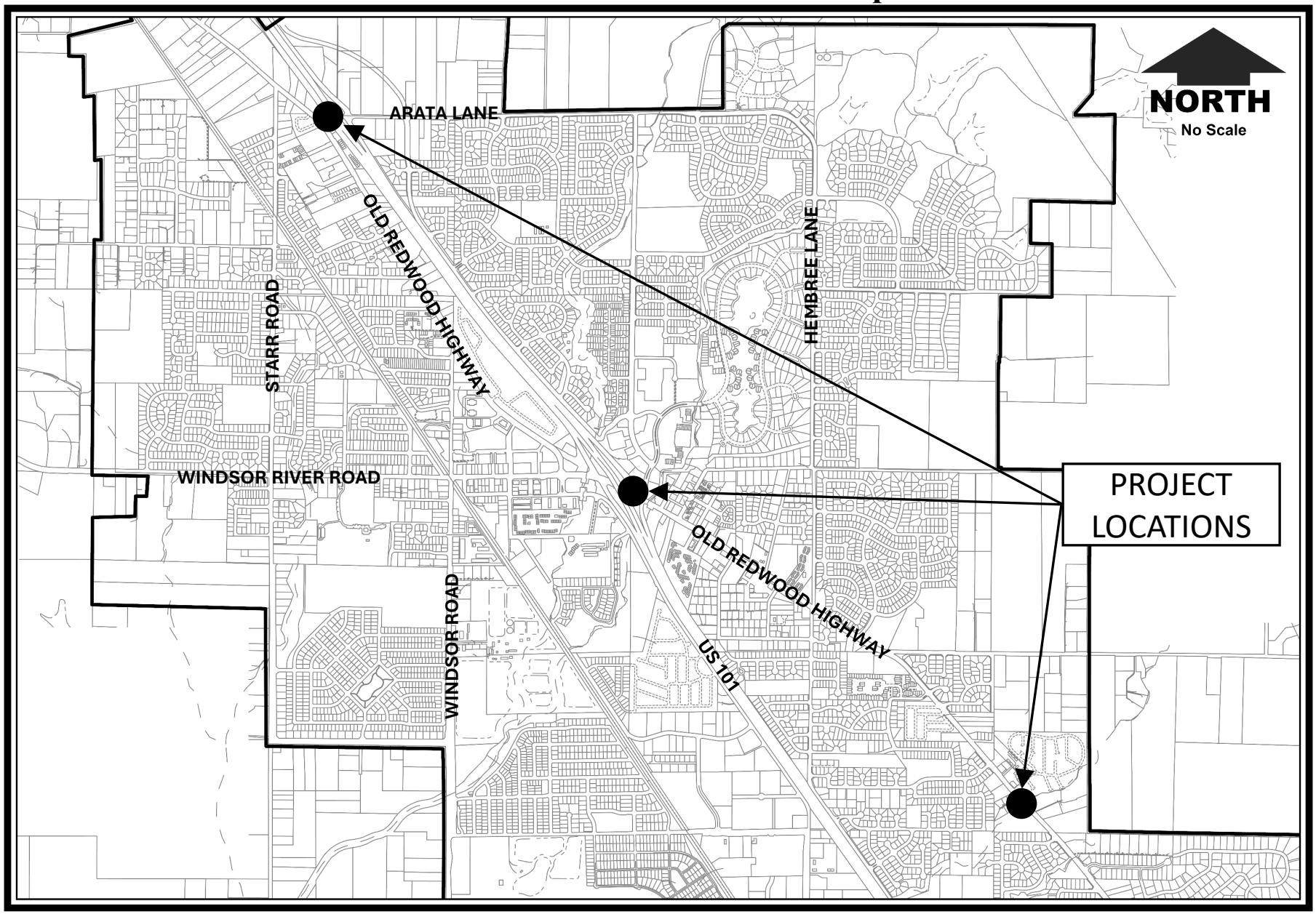
Justification:
For all transportation modes, travel between important destinations on each side of the freeway is restricted to just three crossing locations within Windsor. The U.S. 101 at Central Windsor underpass on Old Redwood Highway is the primary link between the east and west sides of town. The 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 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Caltrans Oversight (PID)	200,000	200,000		-	-	-	-	-	$ -
	Preliminary Engineering	-			-	-	-	-	-	$ -
	Design & Environmental	1,462,000	352,526		1,109,474	-	-	-	-	$ 1,109,474
	Project Management	-			-	-	-	-	-	$ -
	Legal Services/Admin	13,000				-	-	-	-	$ -
	Right of Way (ROW)	25,000				-	-	-	-	$ -
	Construction	-	-		-	6,800,000	-	-	-	$ 6,800,000
	Construction Management	-	-		-	1,020,000	-	-	-	$ 1,020,000
	Total	$ 260,000	$ 552,526		$ 1,109,474	$ 7,820,000	$ -	$ -	$ -	$ 8,929,474
Funding Sources:	General Fund	200,000	200,000		315,664	-	-	-	-	$ 315,664
	Traffic Mitigation	1,500,000	1,500,000		793,810	240,000	-	-	-	$ 1,033,810
	Trans Grant Funds (OBAG)	-	-		-	2,600,000	-	-	-	$ 2,600,000
	Unidentified Grant Funds	-	-		-	-	-	-	-	$ -
	Measure DD (GoSonoma)	-	-		-	-	-	-	-	$ -
	Total	$ 1,700,000	$ 1,700,000		$ 1,109,474	$ 2,840,000	$ -	$ -	$ -	$ 3,949,474
Unfunded Sources:	Unidentified Grant Funds					4,980,000				4,980,000
	Sources Total					7,820,000				8,929,474

Guardrail and Crash Cushion Repairs



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Guardrail and Crash Cushion Repairs

Project No:

GL No:

Project Description:
The project consists of the replacement of two damaged guardrails on Old Redwood Highway, one at Pool Creek and one at the Arata Lane intersection, and two damaged crash cushions on Old Redwood Highway at the US 101 downtown underpass.

Department:
Public Works - Engineering

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

Justification:
The current guardrails and crash cushions are damaged. This project will upgrade the damaged guardrails and crash cushions with in-kind models designed to current safety standars.

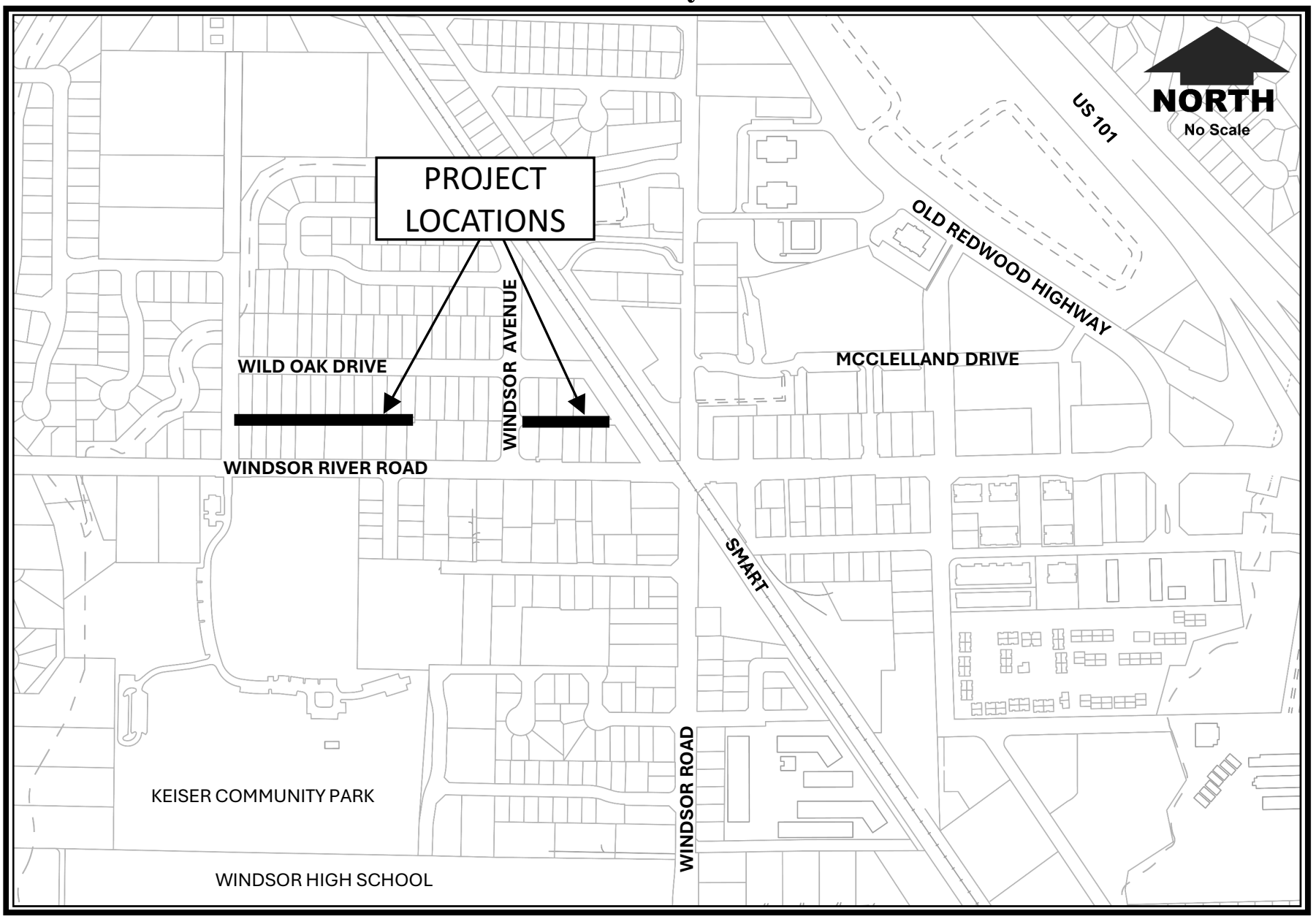
Appropriations beyond the 5 year program period are needed to complete project:

YES **( )**
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. It is also consistent with General Plan Transportation Policies including Streets and Roadways Policy M-3.11 Bridge Maintenance and Safety

	Item	Budget FY 24-25	Est Expend FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design/Environ	-	-	-	-	-	-	-	$ -
	R/W Acquisition	-	-	-	-	-	-	-	$ -
	Construction	-	-	181,600	-	-	-	-	$ 181,600
	Project Management	-	-	36,300	-	-	-	-	$ 36,300
	Admin/Legal	-	-	-	-	-	-	-	$ -
	Total	$ -	$ -	$ 217,900	$ -	$ -	$ -	$ -	$ 217,900
Funding Sources:	General Fund	-	-	21,790	-	-	-	-	$ 21,790
	HSIP Grant			196,110	-	-	-	-	$ 196,110
	Total	$ -	$ -	$ 217,900	$ -	$ -	$ -	$ -	$ 217,900
Estimated O & M									

Wild Oak Alley Vacation



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Wild Oak Alley Vacation

Project No: New

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.

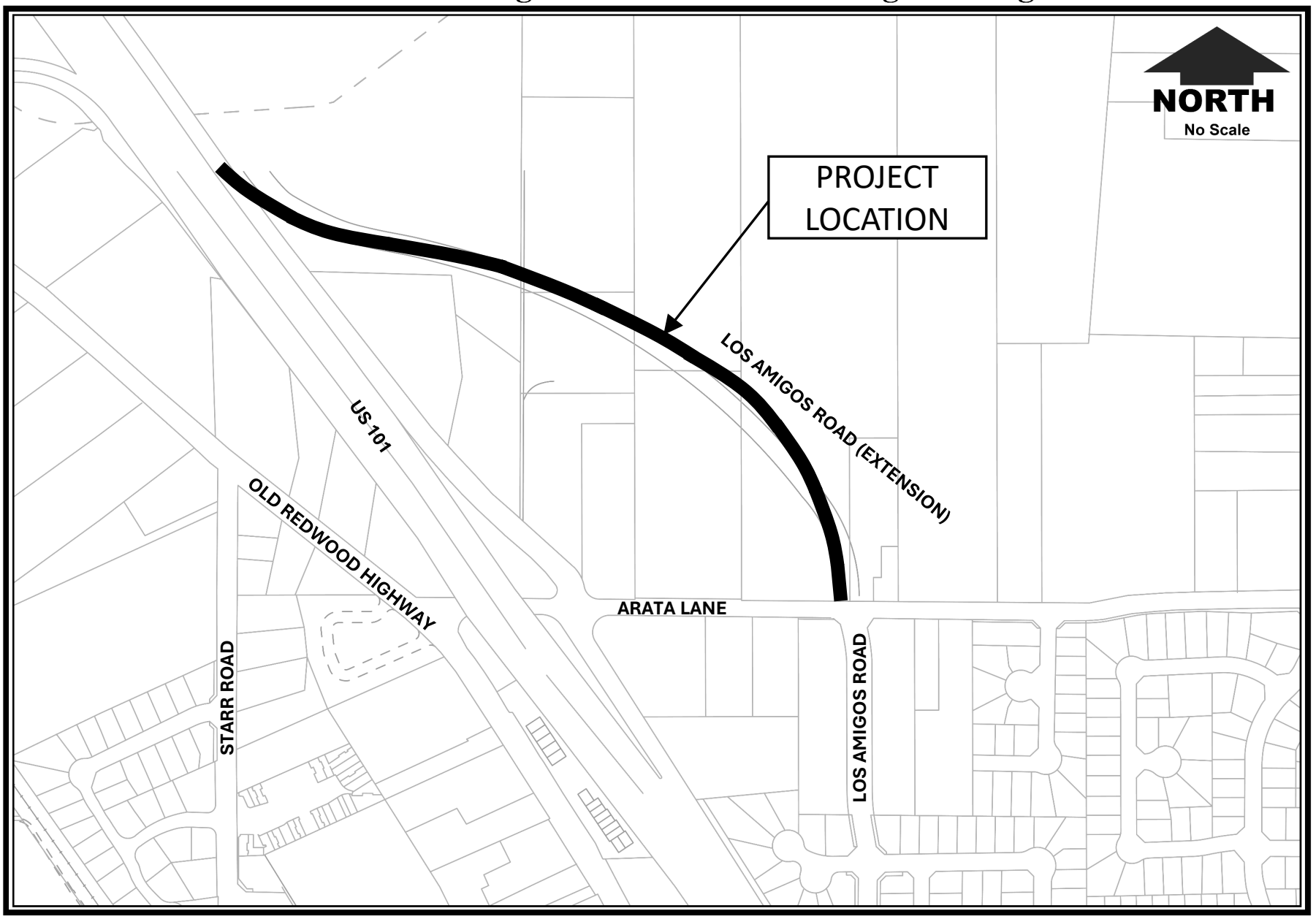
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	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
CALIFORNIA

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: 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.

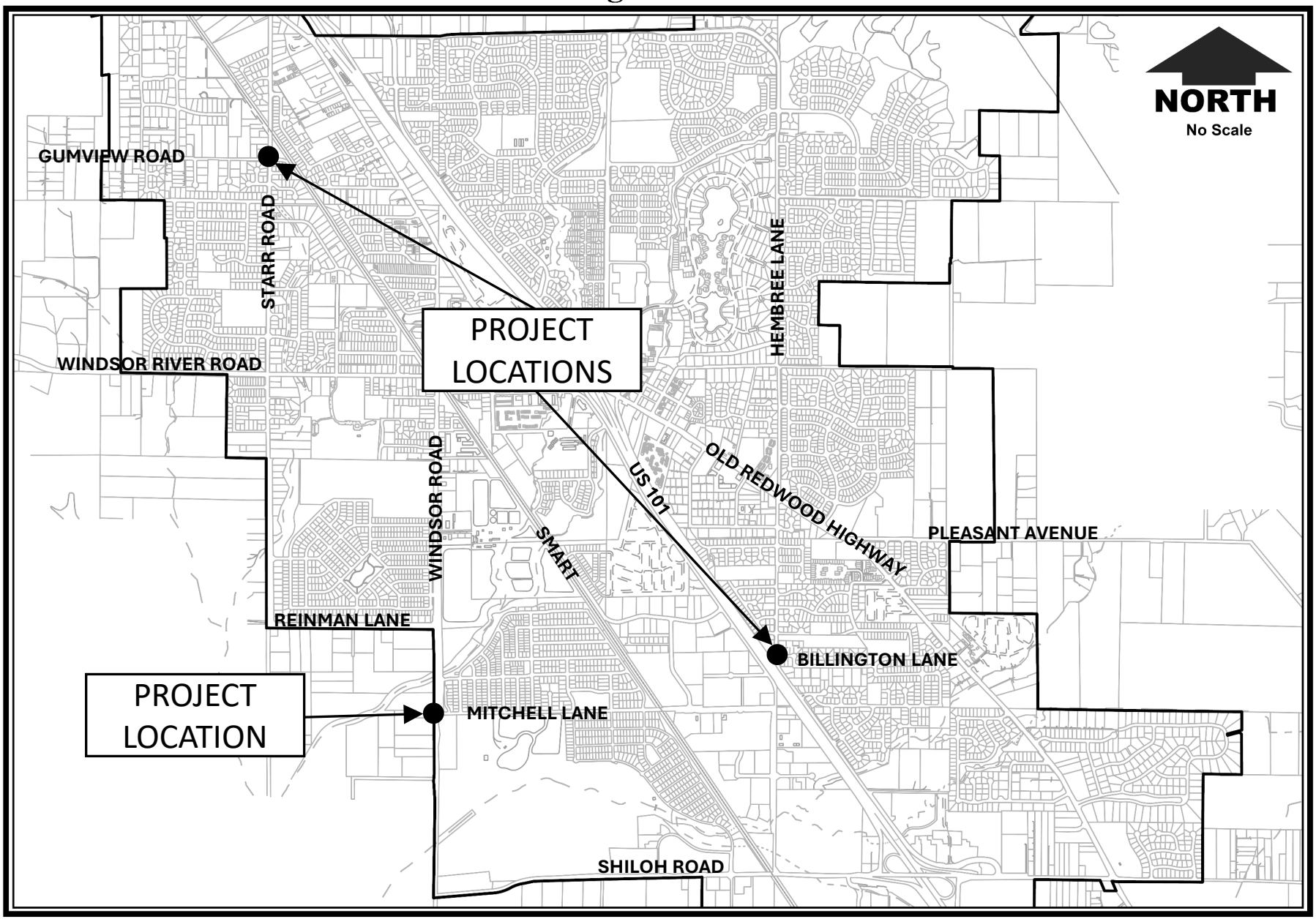
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design	-	-	-	-	-	-	-	$ -
	Environmental	-	-	-	-	-	-	-	$ -
	Project Management	-	-	-	-	-	-	-	$ -
	Legal Services/Admin	-	-	20,000	-	-	-	-	$ 20,000
	ROW - Const. Easements	-	-	120,000	-	-	-	-	$ 120,000
	Construction Management	-	-	-	-	-	-	-	$ -
	Construction	-	-	-	-	-	-	-	$ -
	Total		$ -	$ 140,000	$ -	$ -	$ -	$ -	$ 140,000
Funding Sources:	Traffic Mitigation	-	-	70,000	-	-	-	-	$ 70,000
	Transp. Grant Fund*	-	-	-	-	-	-	-	$ -
	General Fund	-	-	70,000	-	-	-	-	$ 70,000
	Other [developer] funds/AD	-	-	-	-	-	-	-	$ -
	Total	$ -	$ -	$ 140,000	$ -	$ -	$ -	$ -	$ 140,000
Estimated O & M:									

Traffic Calming - Mini Roundabouts



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Traffic Calming - Mini Roundabouts

Project No: New

GL No:

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.

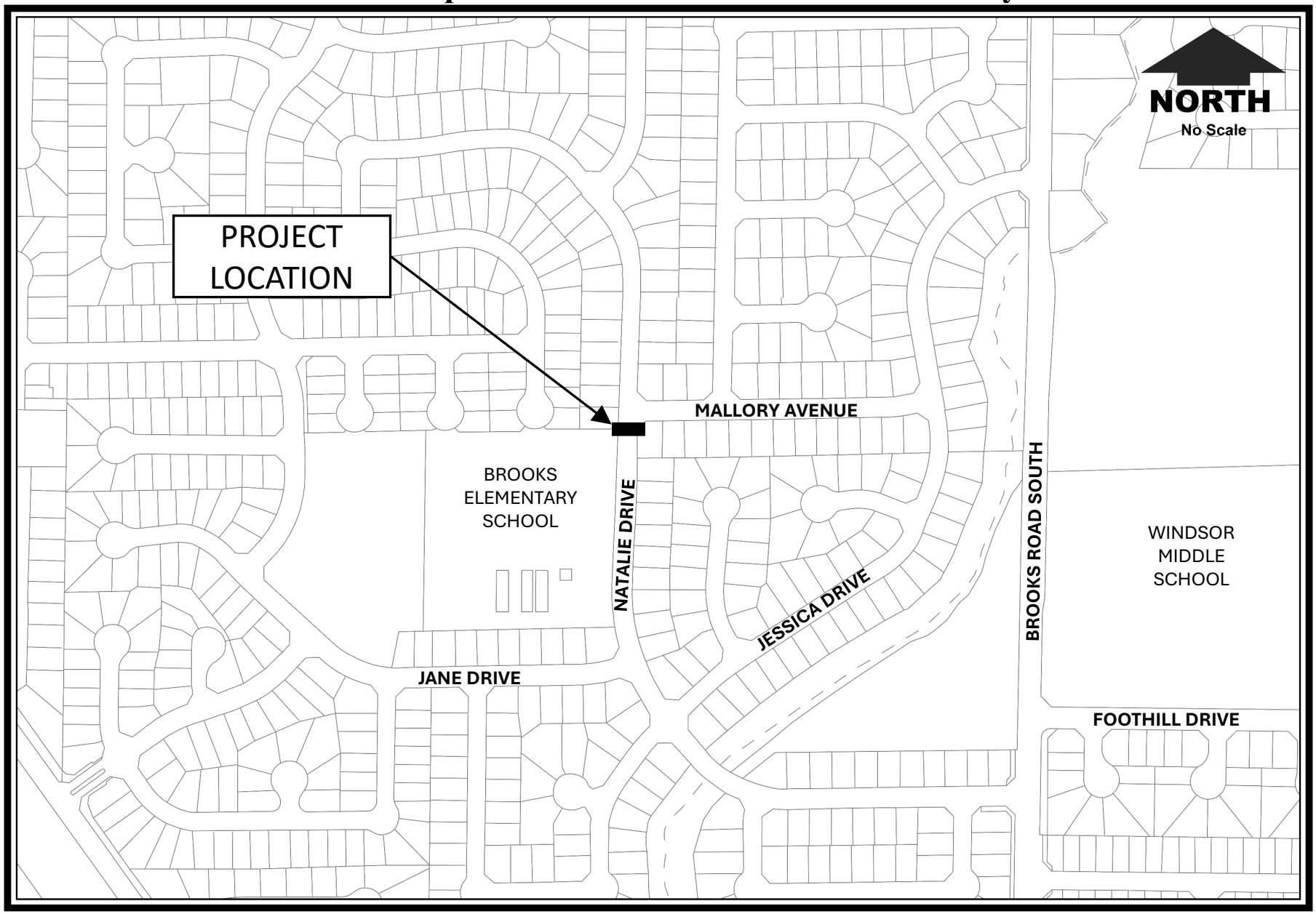
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Prelim Engineering	60,000	50,000		34,950	-	-	-	-	$ 34,950
	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	$ 50,000		$ 34,950	$ 460,000	$ -	$ 2,375,000	$ -	$ 2,869,950
Funding Sources:	General Fund*	30,000	25,000		14,975	200,000		400,000	-	$ 614,975
	Unidentified Grant Funds	-	-		-	-	-	1,575,000	-	$ 1,575,000
	Traffic Mitigation	30,000	25,000		19,975	260,000		400,000	-	$ 679,975
	Total	$ 60,000	$ 50,000		$ 34,950	$ 460,000	$ -	$ 2,375,000	$ -	$ 2,869,950
Estimated O & M:										

Crosswalk Improvements at Natalie Dr and Mallory Ave



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Crosswalk Improvements at Natalie Dr and Mallory Ave

Project No: New
GL No:
GL No:

Project Description:
Natalie Drive near Brooks Creek Elementary School. The proposed crosswalk improvement includes reconstructing two curb ramps for ADA compliance, refreshing striping, new pedestrian yield markings, and solar street lighting.

Department:
Public Works - Engineering

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
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.

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

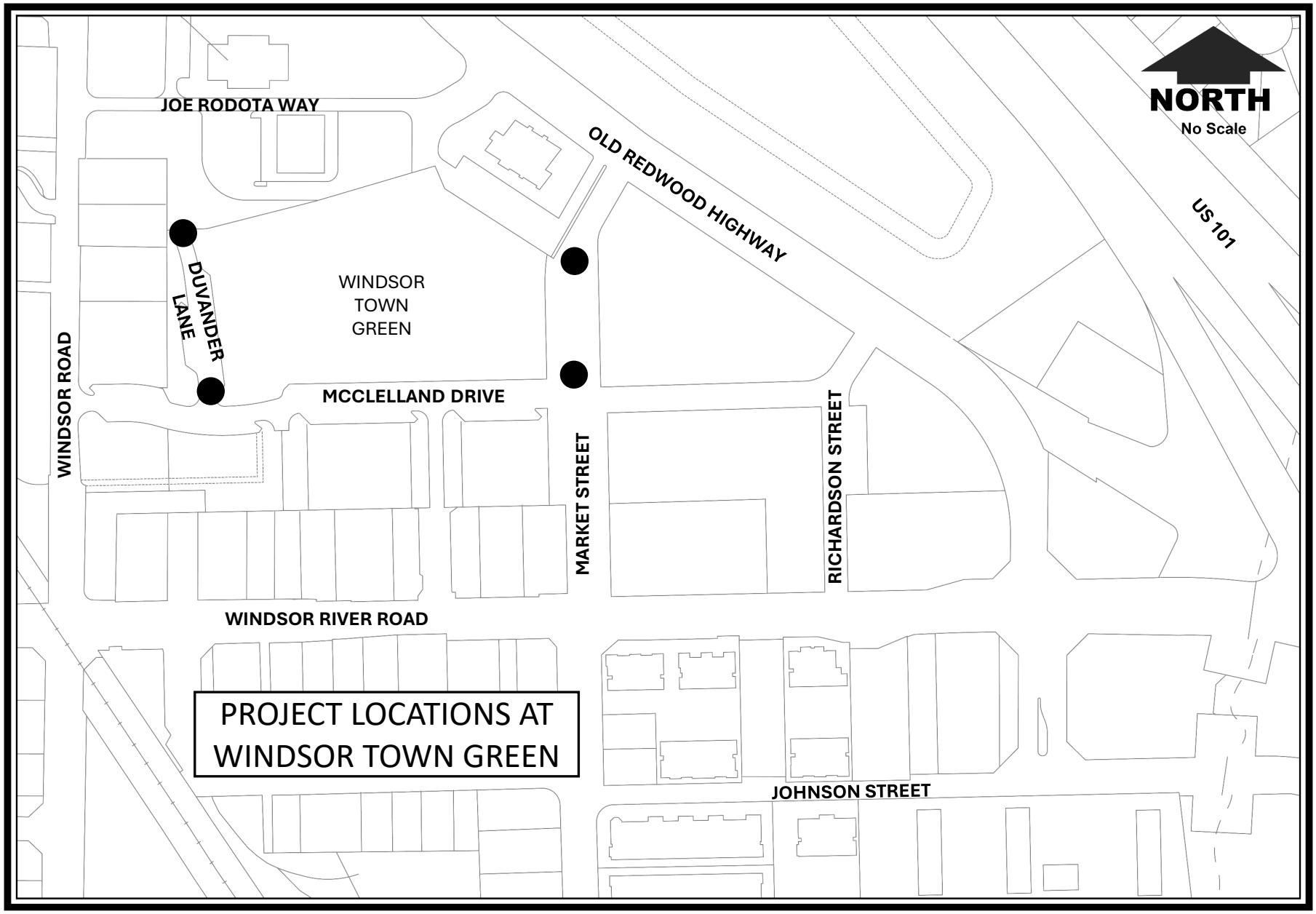
YES ( )
NO (X)

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 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Prelim/Final Design				-	-	40,000	-	-	$ 40,000
	Construction				-		150,000	-	-	$ 150,000
	Construction Management	-			-		-	-	-	$ -
	Project Management	-			-	-		-	-	$ -
	Legal Services/Admin				-		1,500	-	-	$ 1,500
					-					
	Total	$ -	$ -		$ -	$ -	$ 191,500	$ -	$ -	$ 191,500
Funding Sources:	General Fund				-		191,500	-	-	$ 191,500
	Traffic Mitigation					-	-	-	-	$ -
	Total	$ -	$ -		$ -	$ -	$ 191,500	$ -	$ -	$ 191,500
Estimated O & M:										

Downtown Bollards



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Downtown Bollards

Project No: New
GL No:
GL No:

Project Description:
The project aims to enhance public safety during weekly downtown events by installing removable bollards at key intersections. Bollards will serve as protective barriers, separating event crowds from potetial hazards posed by rogue vehicles. The bollards will be removable, enabling easy installation and removal by Town staff before and after each event. Design will look into securing Market Street, McClelland Drive and Du Vander Lane.

Department:
Public Works - Engineering

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
The Windsor Town Green is major public gathering place that draws residents and visitors alike to year-round special events, including concert and movie nights, seasonal festivals and holiday celebrations, and a weekly farmers market. Protective barriers are used to close off certain streets during events, but offer limited protection for crowds against the threat of rogue vehicles. Installing removable, steel bollards would provide more effective protection while allowing effcient installation and removal by Town staff.

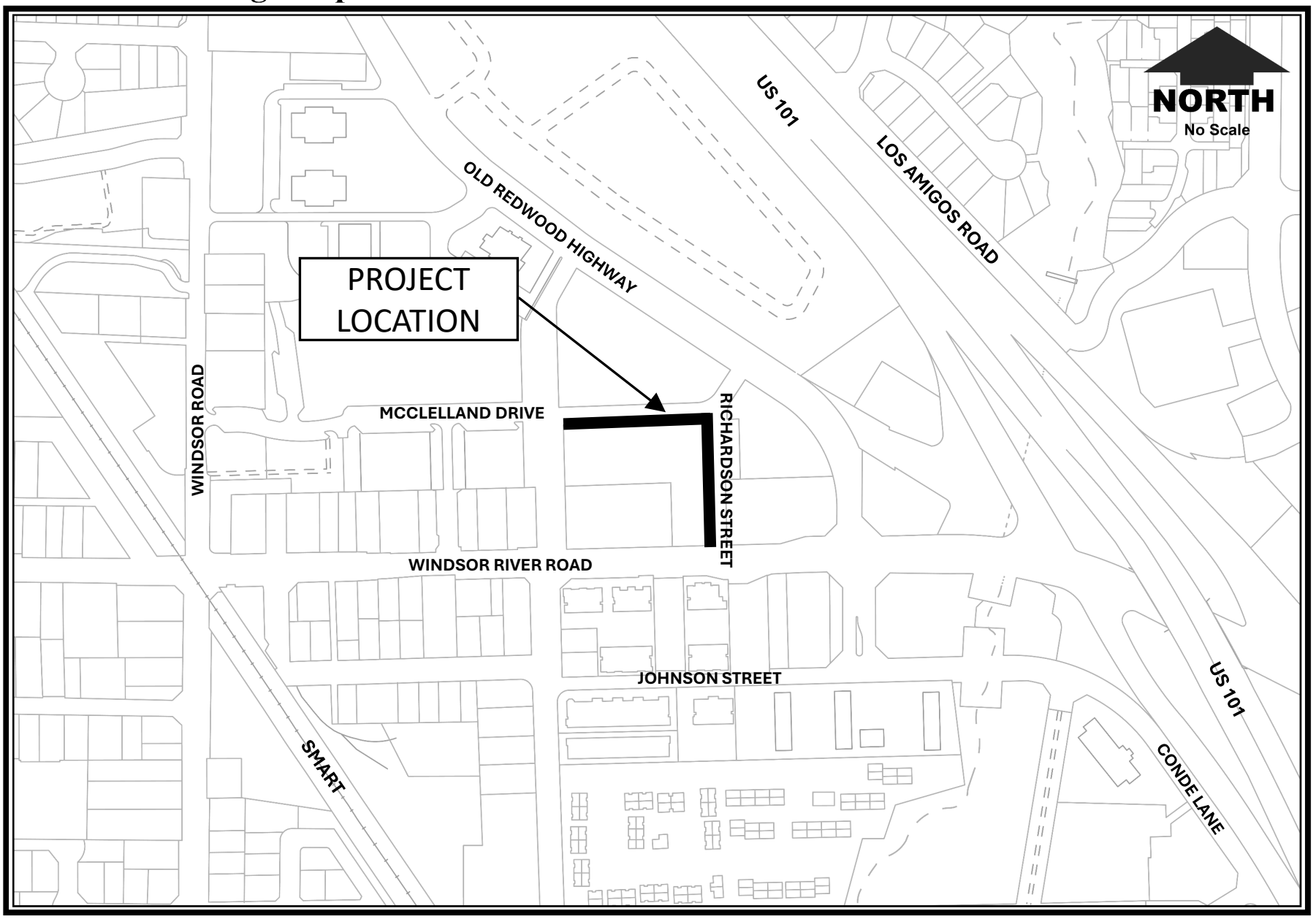
Appropriations beyond the 5 year program period are needed to complete project:

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

General Plan Consistency:
The Project is consistent with the General Plan Transportation Policies including Streets and Roadways 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.

	Item	Budget FY 24-25	Est Expend FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Prelim/Final Design	-	-	-	-	25,000	-	-	$ 25,000
	Construction	-	-	-	-	50,000	-	-	$ 50,000
	Construction Management	-	-	-	-	15,000	-	-	$ 15,000
	Project Management	-	-	-	-	-	-	-	$ -
	Legal Services/Admin	-	-	-	-	1,500	-	-	$ 1,500
				-					
	Total	$ -	$ -	$ -	$ -	$ 91,500	$ -	$ -	$ 91,500
Funding Sources:	General Fund	-	-	-	-	91,500	-	-	$ 91,500
	Traffic Mitigation	-	-	-	-	-	-	-	$ -
	Total	$ -	$ -	$ -	$ -	$ 91,500	$ -	$ -	$ 91,500
Estimated O & M:									

Frontage Improvements at McClelland Drive and Richardson Street



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Frontage Improvements at McClelland Drive and Richardson Street

Project No: New

GL No:

Project Description:
The project consists of the construction of approximately 450 linear feet and 330 linear feet of sidewalk and frontage improvements along McClelland Drive and Richardson Street, respectively. This project will provide an accessible route of travel for people with disabilities, and parents and children walking to and from the Town green as well as a safer environment for residents and pedestrians walking in the downtown area.

Department:
Public Works - Engineering

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

Justification:
The development along McClelland Drive has halted, and without any plans in the near future this area would otherwise remain unimproved. This project will provide frontage improvements for residents to use until development along McClelland Drive and Richardson Street proceeds. The improvements to this frontage will play an important role in the future development of land along McClelland Drive and Richardson Street. This project will provide an accessible route of travel and a safer environment for pedestrians walking to and from the Town green and surrounding downtown areas. The project falls within the Downtown Specific Plan. The project is consistent with the Specific Plan goals and policies for pedestrian connectivity and improved sidewalks/streetscapes as well as the Town's broader goal of creating a more cohesive and walkable downtown area.

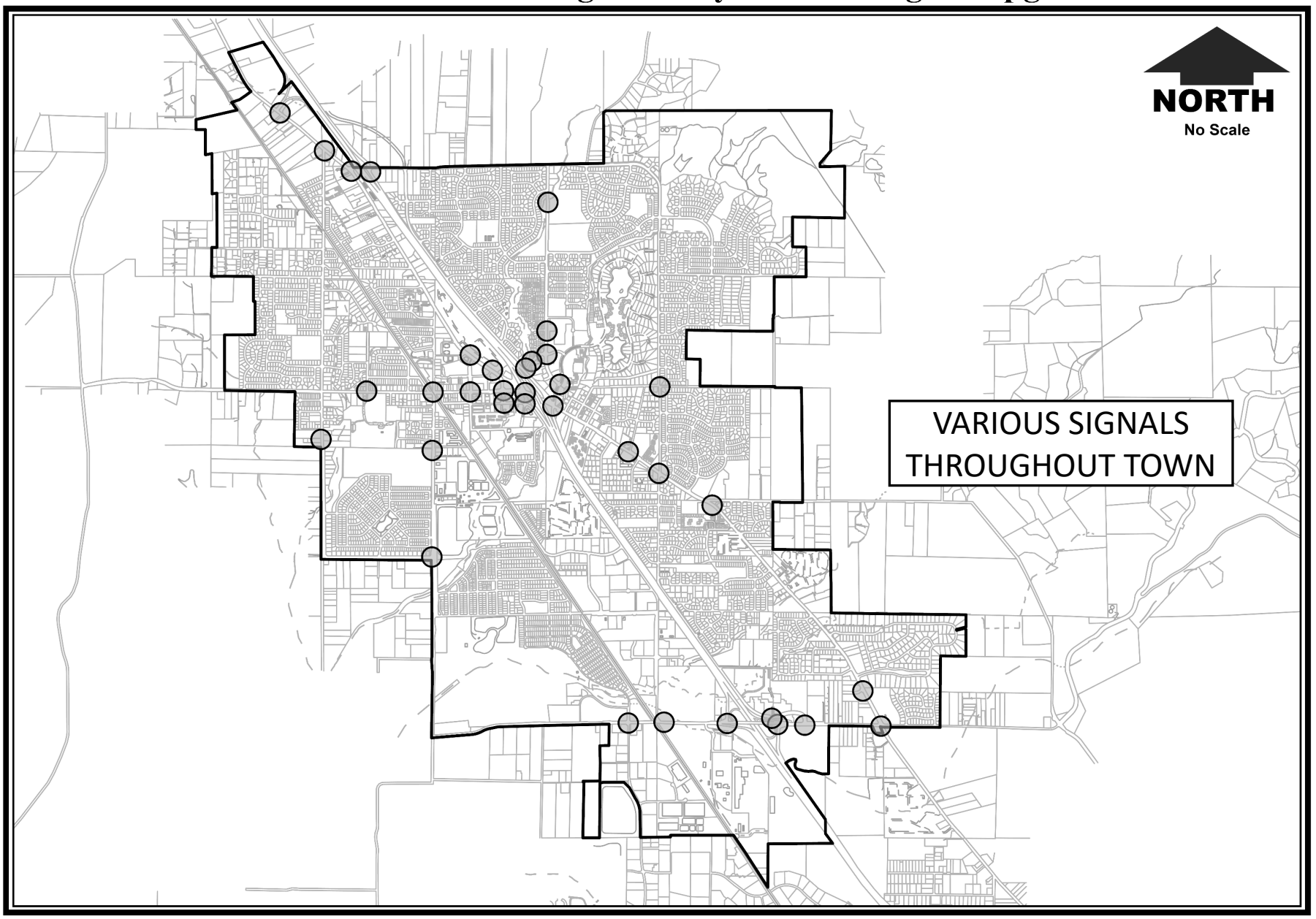
Appropriations beyond the 5 year program period are needed to complete project:

YES ( )
NO ( )

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 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design/Environ	-	-		-	-	175,000	-	-	$ 175,000
	R/W Acquisition	-	-		-	-	-	-	-	$ -
	Construction	-	-		-	-	-	1,115,000	-	$ 1,115,000
	Construction Management	-	-		-	-	-	200,000	-	$ 200,000
	Admin/Legal	-	-		-	-	10,000	-	-	$ 10,000
	Total	$ -	$ -		$ -	$ -	$ 185,000	$ 1,315,000	$ -	$ 1,500,000
Funding Sources:	General Fund	-	-		-	-	185,000	1,315,000	-	$ 1,500,000
	Unidentified Grant Funds				-	-	-	-	-	
	Total	$ -	$ -		$ -	$ -	$ 185,000	$ 1,315,000	$ -	$ 1,500,000
Estimated O & M										

Centralized Traffic Management System and Signal Upgrades



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Centralized Traffic Management System and Signal Upgrades

Project No: New
GL No:
GL No:
GL No:

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 event and deploy maintenance crews or police officers to critical signals when necessary.

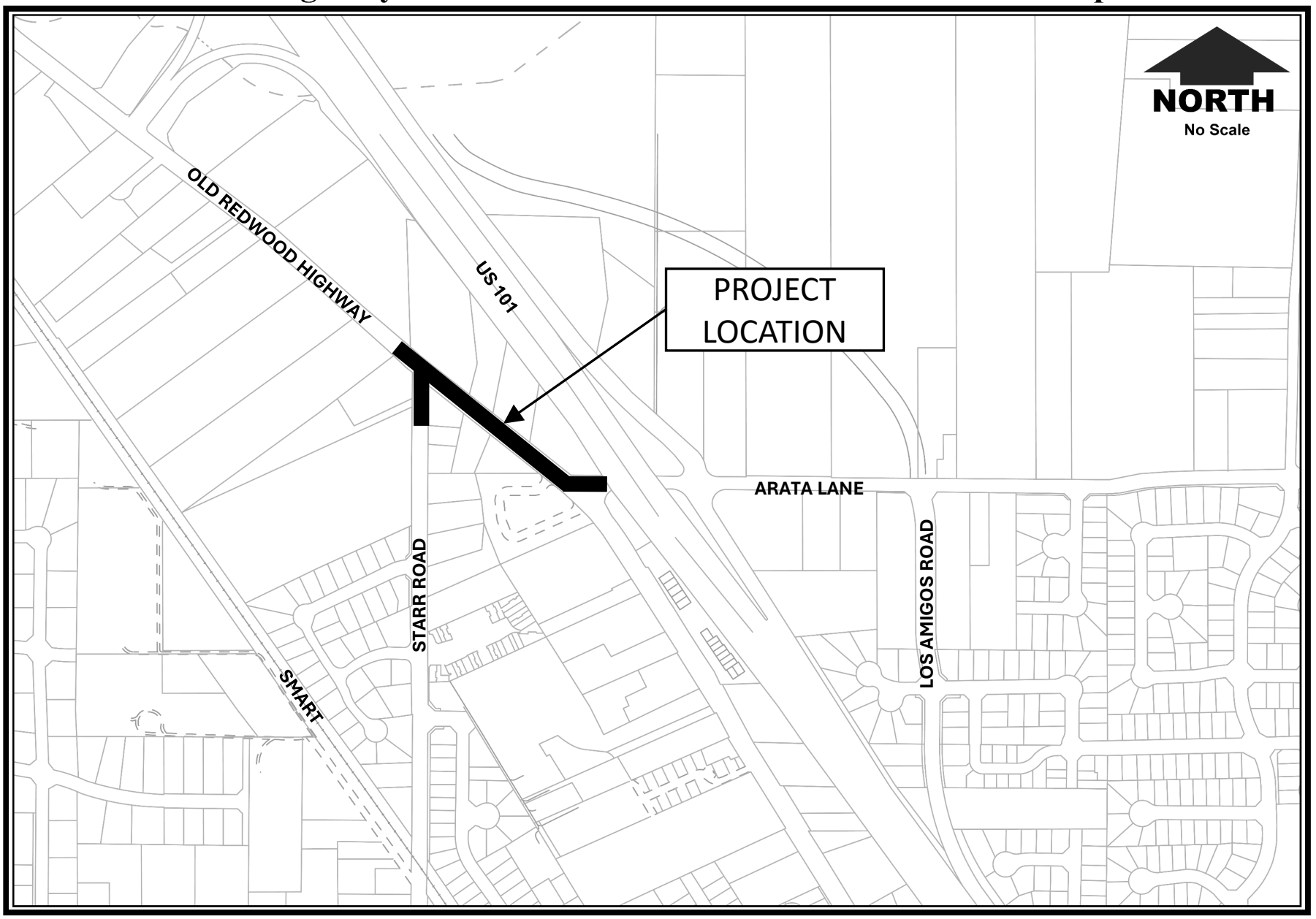
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	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	-	-		-	-		-	2,500	2,500
	Total	$ -	$ -		$ -	$ -	$ -	$ -	$ 1,897,500	$ 1,897,500
Funding Sources:	General Fund	-	-		-	-		-	2,000	2,000
	TGF (SMART Grant)	-	-		-	-	-	-	-	-
	TGF (Other)	-	-		-	-		-	1,655,000	1,655,000
	Traffic Mitigation	-	-		-	-		-	240,500	240,500
		-	-		-	-	-	-	-	-
		-	-		-	-	-	-	-	-
	Total	$ -	$ -		$ -	$ -	$ -	$ -	$ 1,897,500	$ 1,897,500
Estimated O & M:										

Old Redwood Highway from Starr Road to Arata Lane Pedestrian Improvements



Town of Windsor
CALIFORNIA

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.

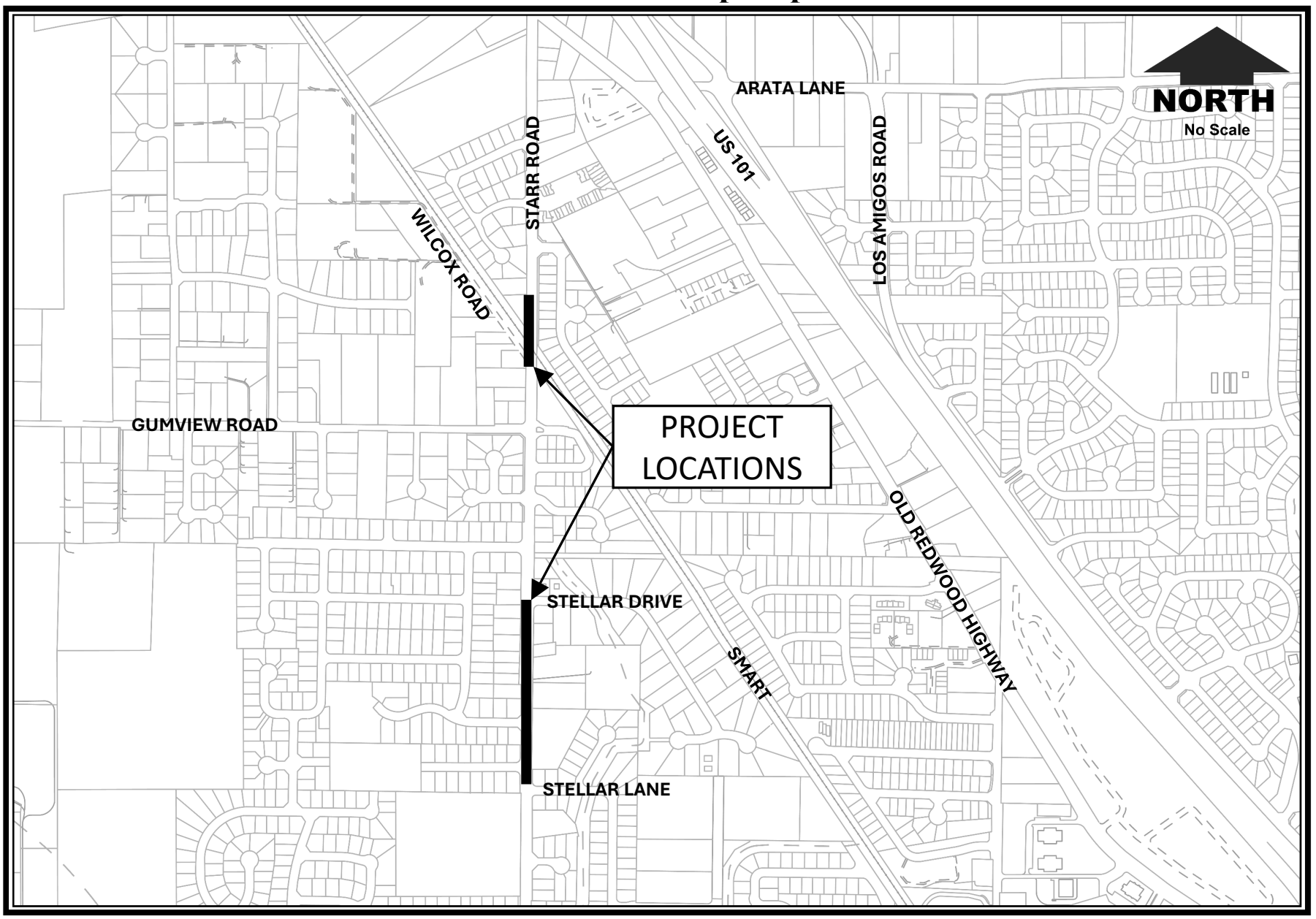
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	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
CALIFORNIA

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 travel 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:

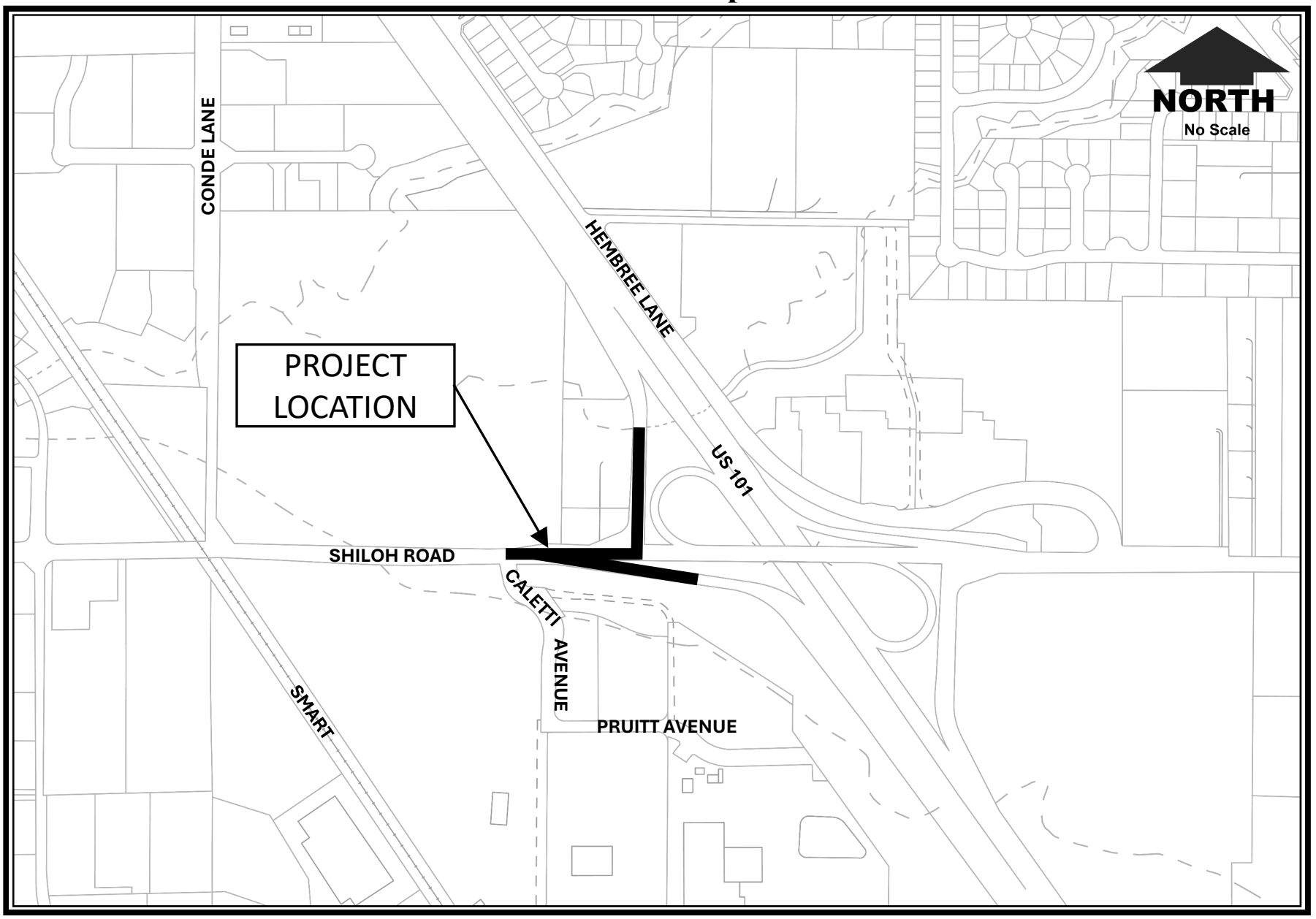
YES ( )
NO (X)

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 24-25	Est Expend FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	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
	Unidentified Grant Funds	-	-	-	-	-	-	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
CALIFORNIA

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:

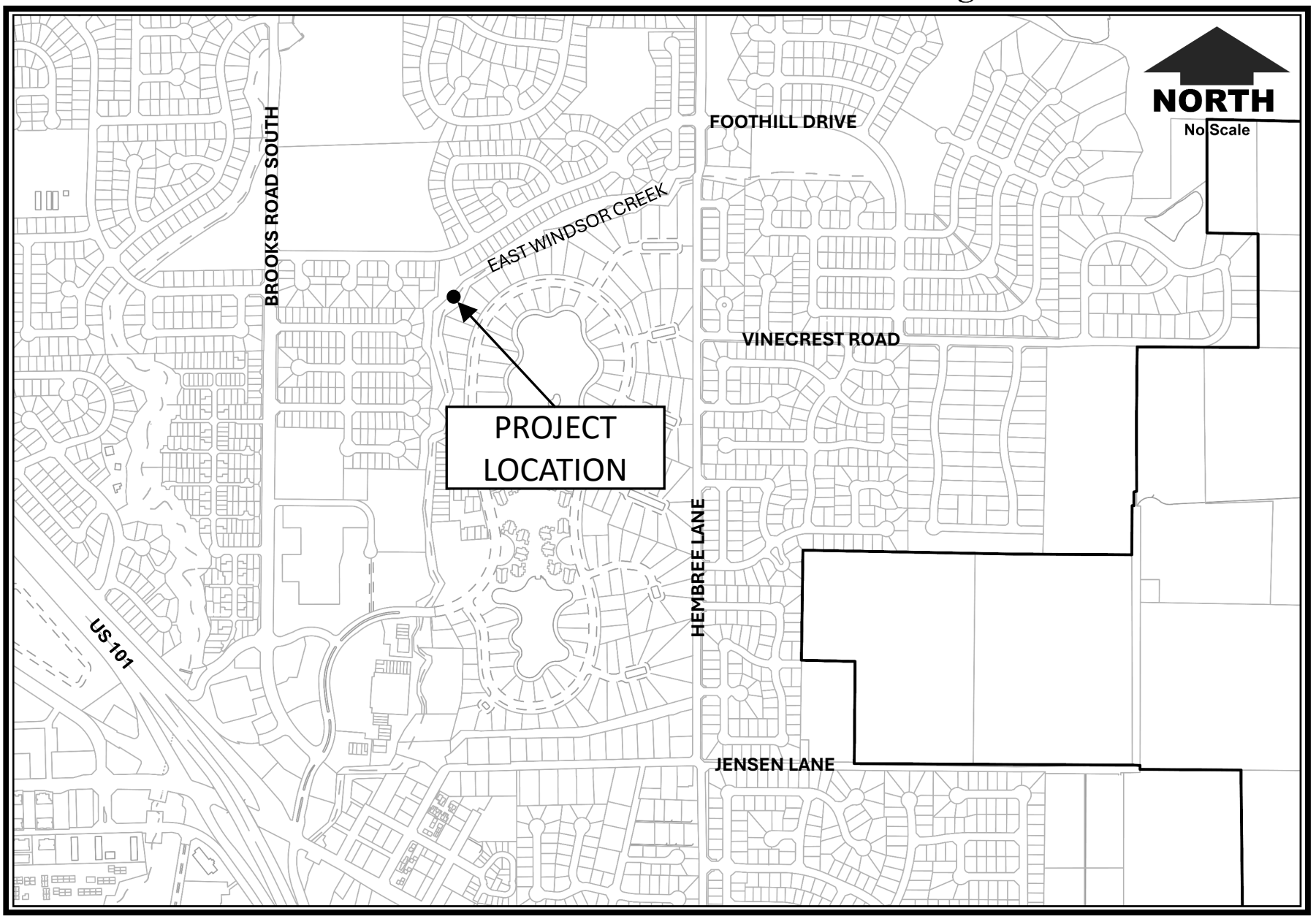
YES ( )
NO (X)

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 24-25	Est Expend FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	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
	Unidentified Grant Funds	-	-	-	-	-	-	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
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
East Windsor Creek Trail and Pedestrian Bridge

Project No: New

GL No:

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.

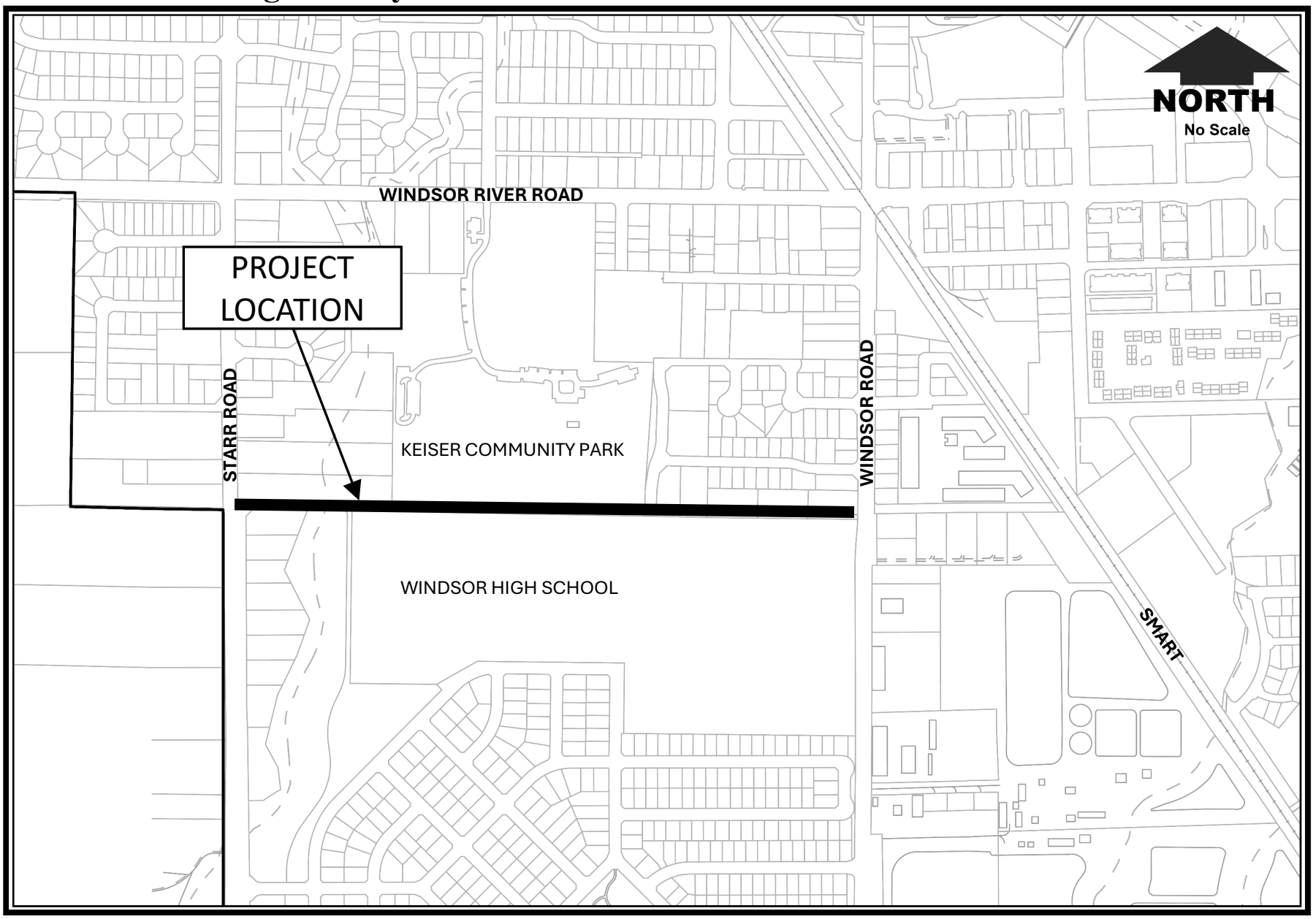
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design and permitting	-	-	-	-	-	85,000	-	85,000
	Construction	-	-	-	-	-	-	420,000	420,000
	Construction Management	-	-	-	-	-	-	100,000	100,000
	Project Management	-	-	-	-	-	-	-	-
	Legal Services/Admin	-	-	-	-	-	-	-	-
	Total	$ -	$ -	$ -	$ -	$ -	$ 85,000	$ 520,000	$ 605,000
Funding Sources:	General Fund	-	-	-	-	-	85,000	100,000	185,000
	Unidentified Grant Fund		-	-	-		-	420,000	420,000
	Total	$ -	$ -	$ -	$ -	$ -	$ 85,000	$ 520,000	$ 605,000
Estimated O & M:									

Jaguar Way Extension from Windsor Road to Starr Road



Town of Windsor
CALIFORNIA

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

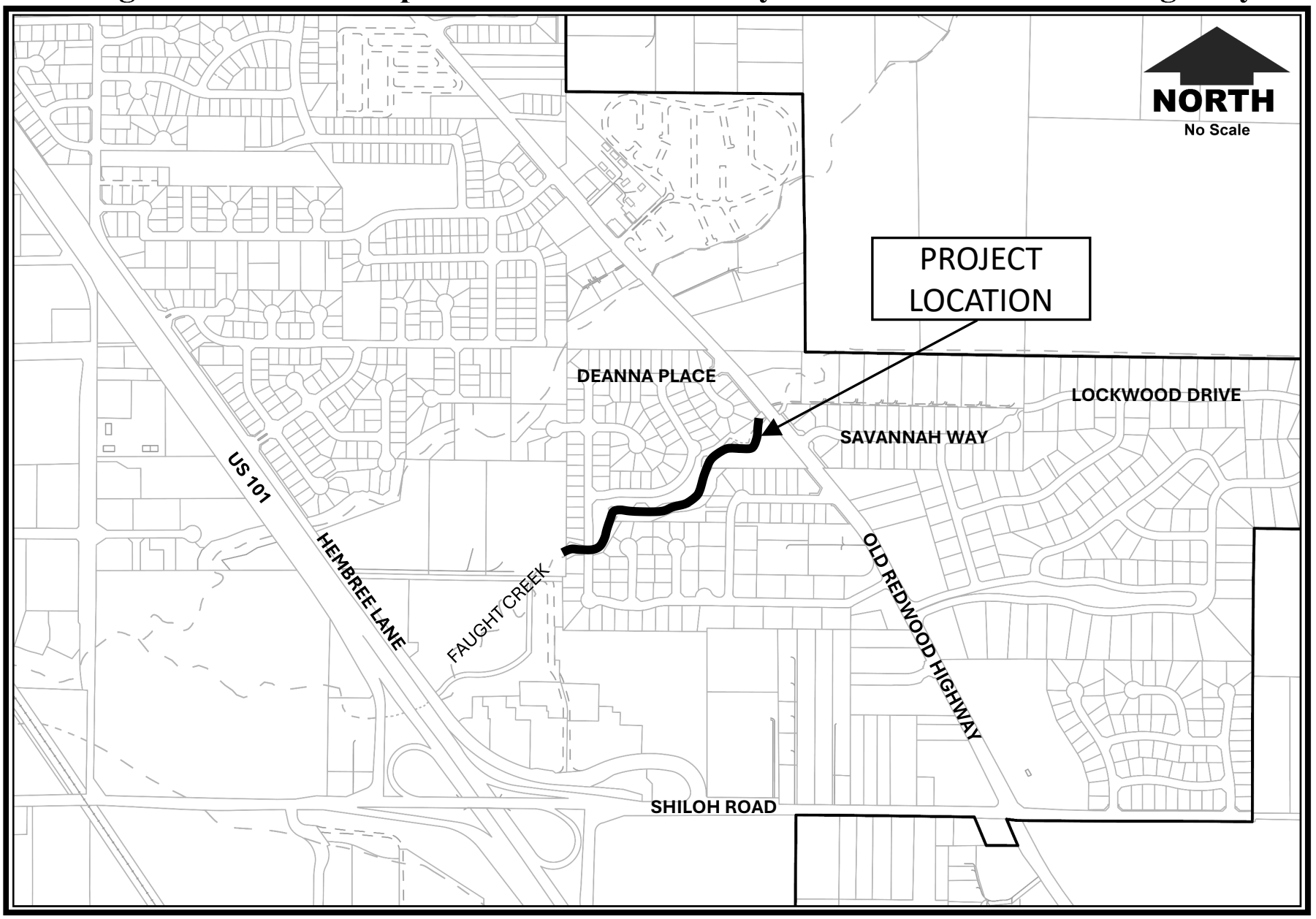
Justification:
Provide safe pedestrian and partial vehicular access and improve operations along Windsor Road and Jaguar Way as identified in the Town of Windsor ITS Pedestrian Safety Assessment. The project falls within the Station Area/Downtown Specific Plan. The project is consistent with the Specific 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 24-25	Est Expend FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	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	-	-	-	-	-	-	-	$ -
	Unidentified Grant Funds	-	-	-	-	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
CALIFORNIA

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:

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.

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.

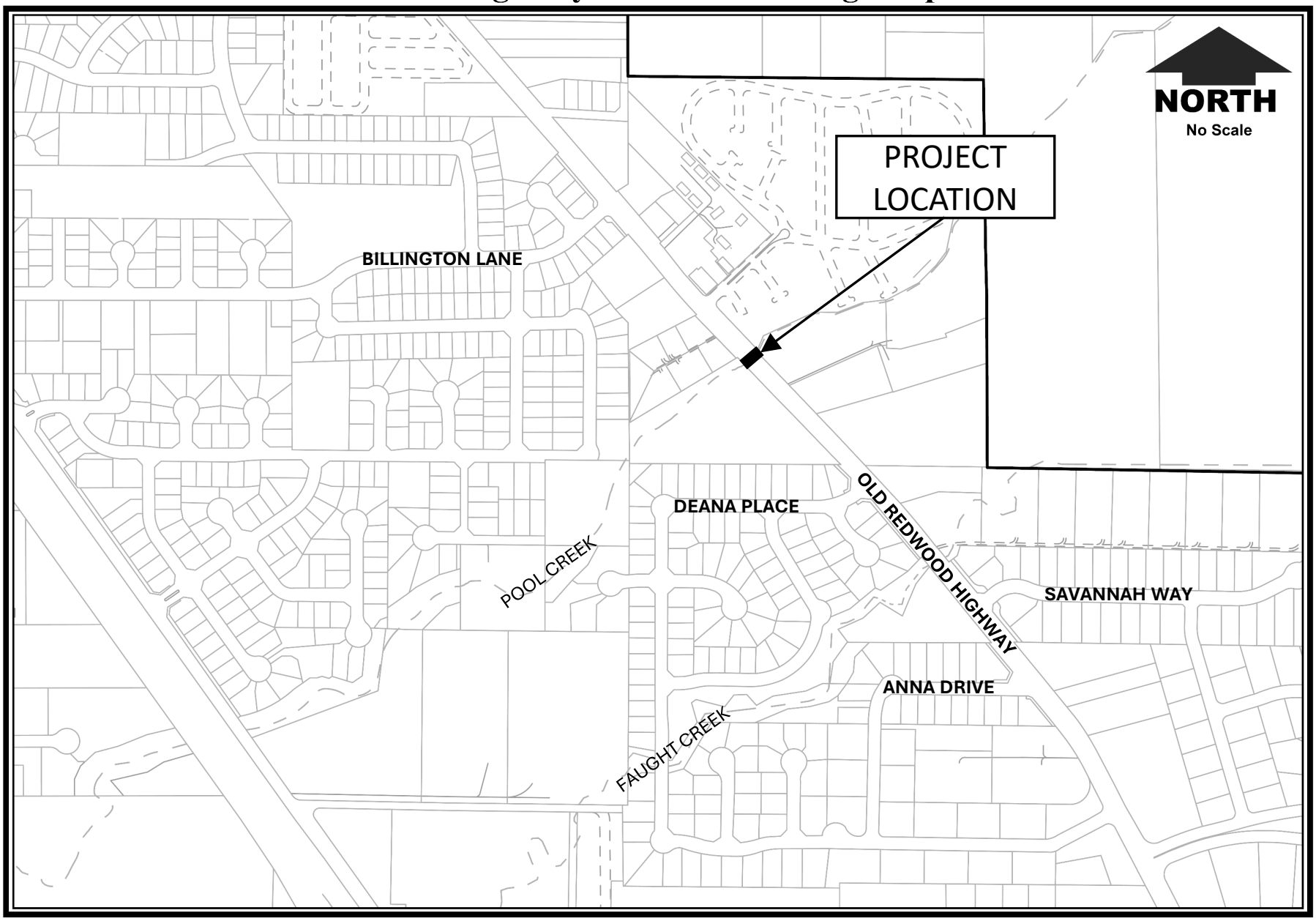
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	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
CALIFORNIA

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.

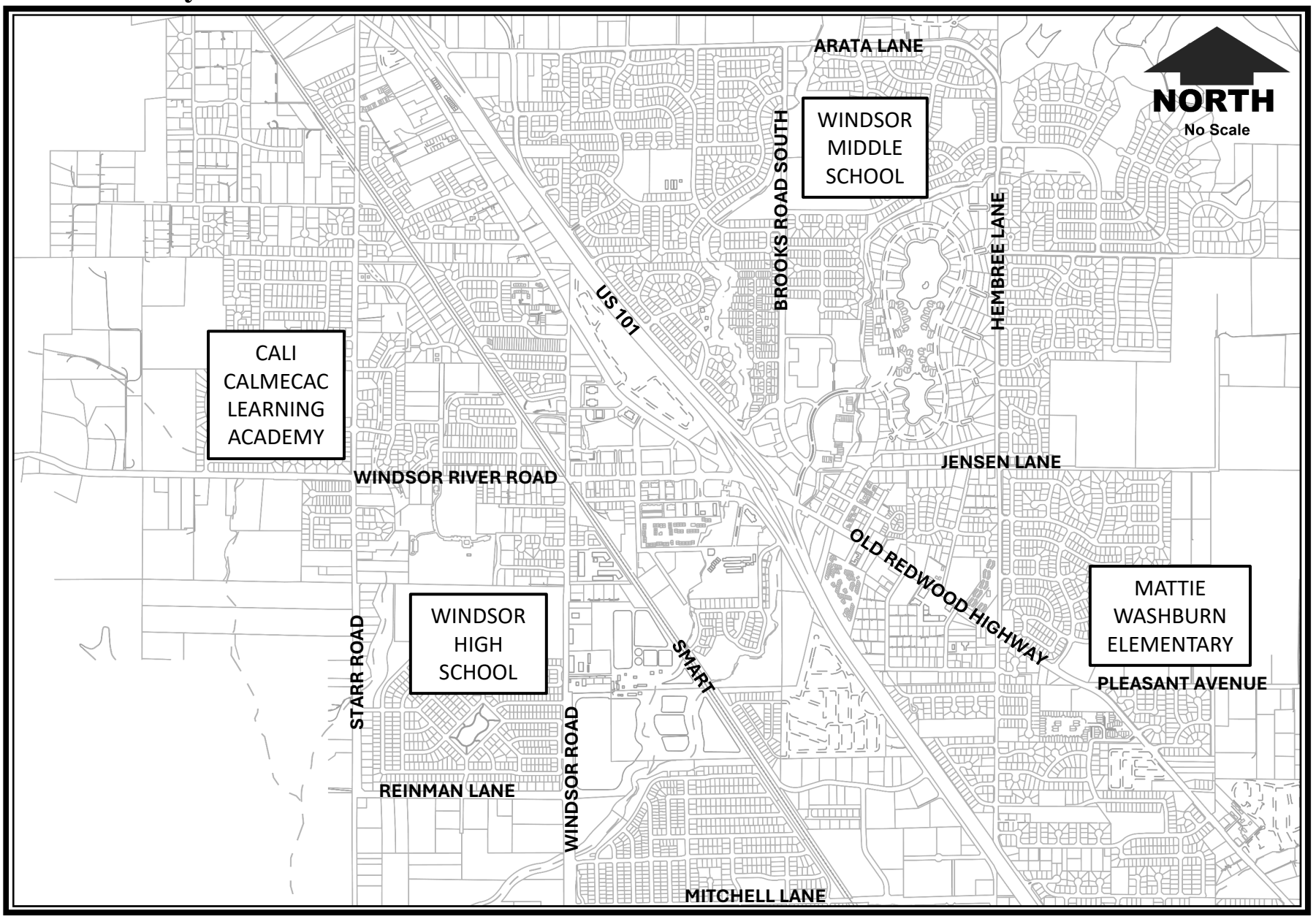
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	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
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
BPMP Tier 1 - Enhanced Crosswalk Locations

Project No: New

GL No:

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:

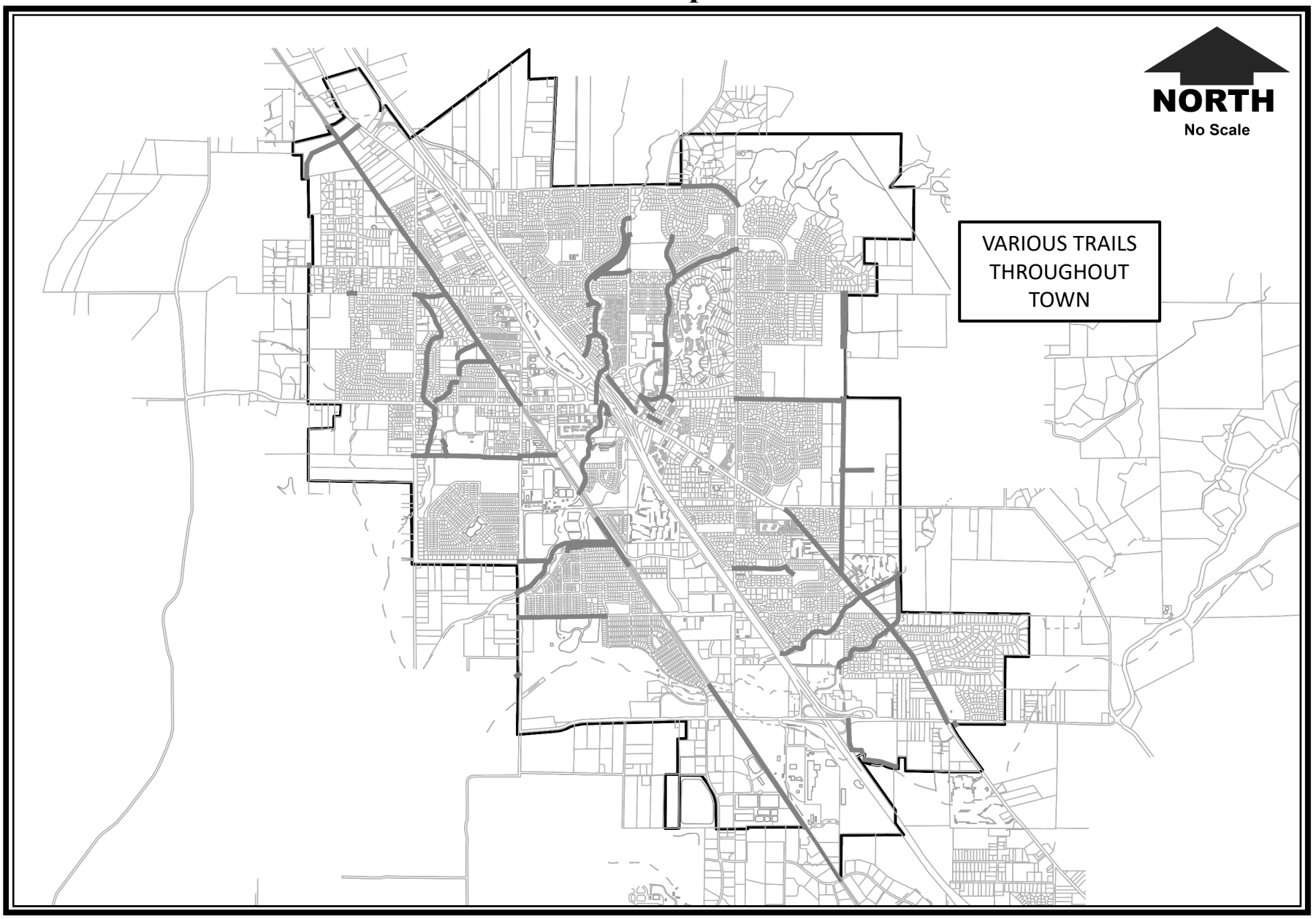
YES ( )
NO (X)

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 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Preliminary Engineering		-		-	-	-	-	-	$ -
	Design				-	-	150,000	-	-	$ 150,000
	Project Management	-			-	-	-	-	-	$ -
	Construction	-			-	-		920,000	-	$ 920,000
	Construction Management	-	-		-	-		1,000,000	-	$ 1,000,000
	Legal Services/Admin	-	-		-	-	5,000	-	-	$ 5,000
	Total	$ -	$ -		$ -	$ -	$ 155,000	$ 1,920,000	$ -	$ 2,075,000
Funding Sources:	General Fund				-	-	155,000	-	-	$ 155,000
	Traffic Mitigation Fees					-	-	200,000	-	$ 200,000
	Unidentified Grant Funds	-	-		-	-		1,720,000	-	$ 1,720,000
	Total	$ -	$ -		$ -	$ -	$ 155,000	$ 1,920,000	$ -	$ 2,075,000
Estimated O & M:										

Class I Trail Improvements



Town of Windsor
CALIFORNIA

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:

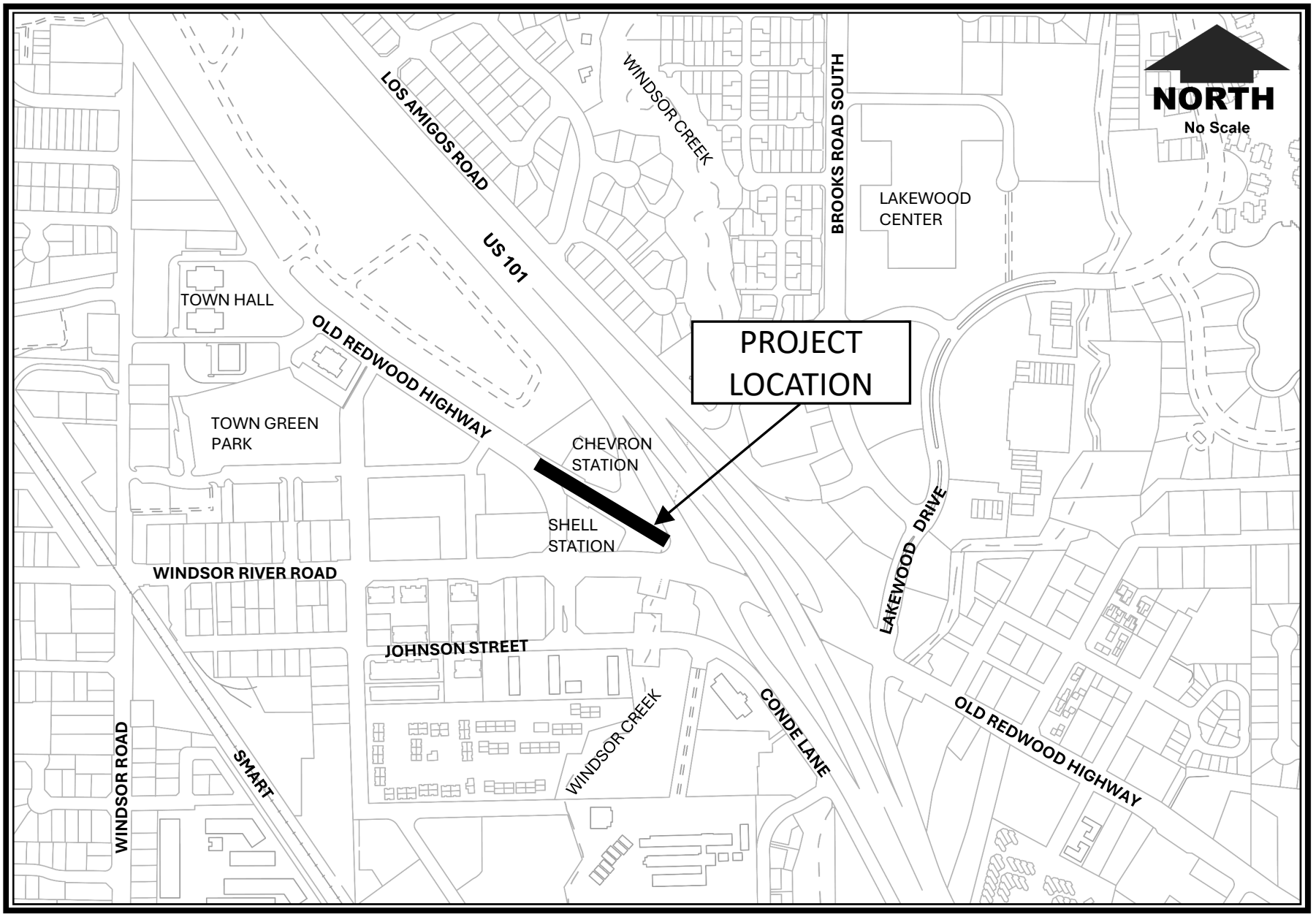
YES (X)
NO ( )

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 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	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
CALIFORNIA

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 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.

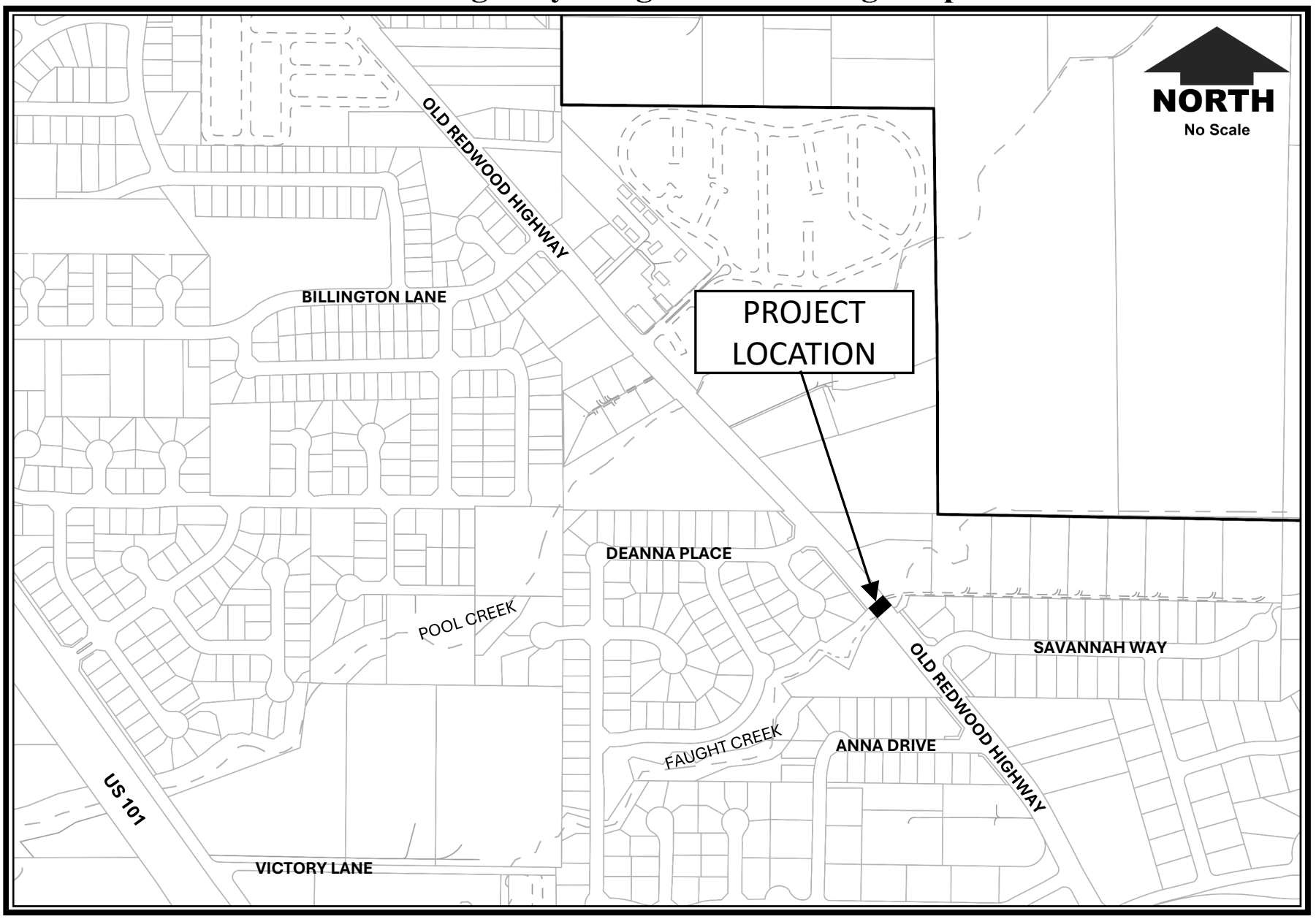
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	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	$ 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
CALIFORNIA

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.

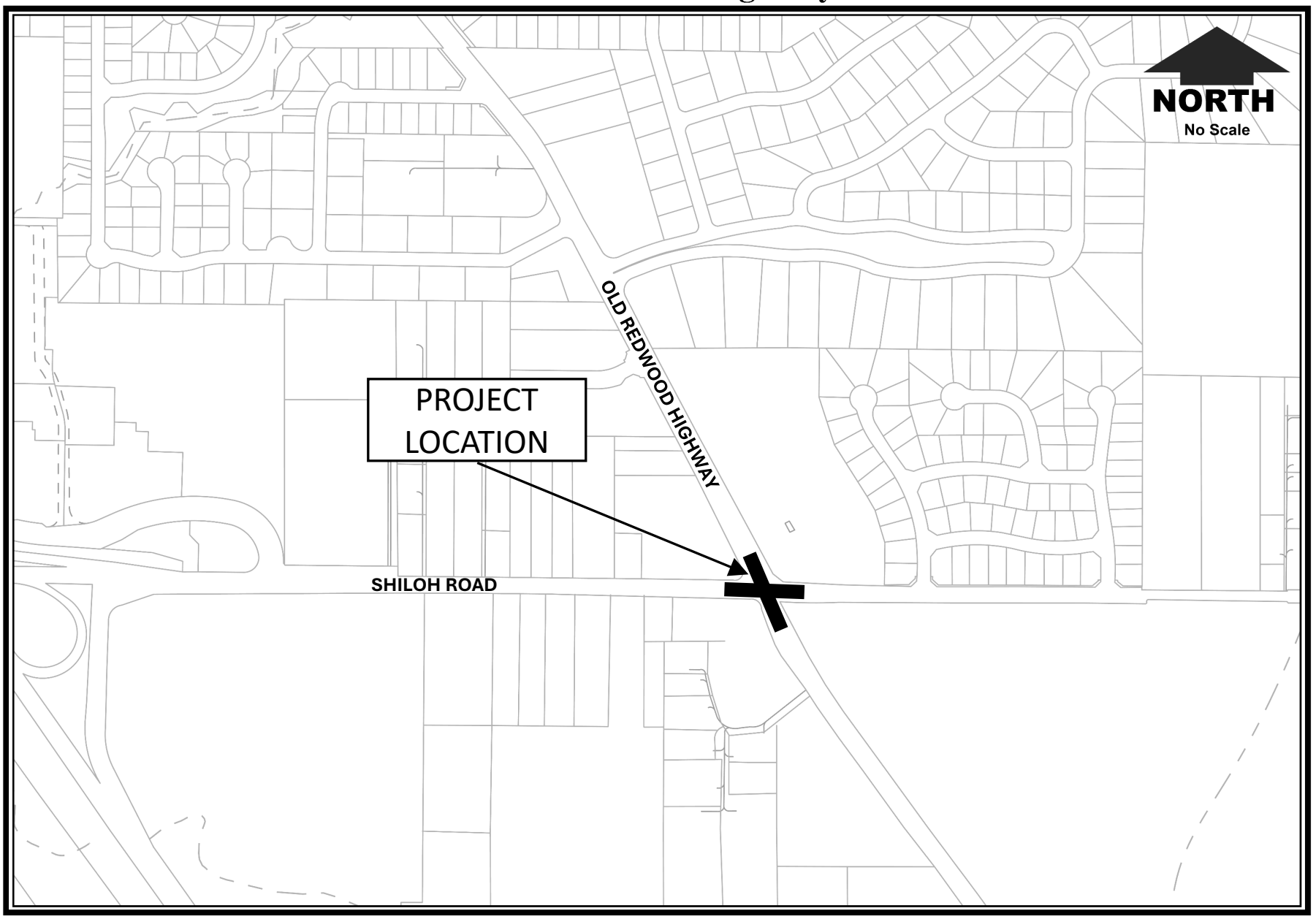
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	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
CALIFORNIA

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:

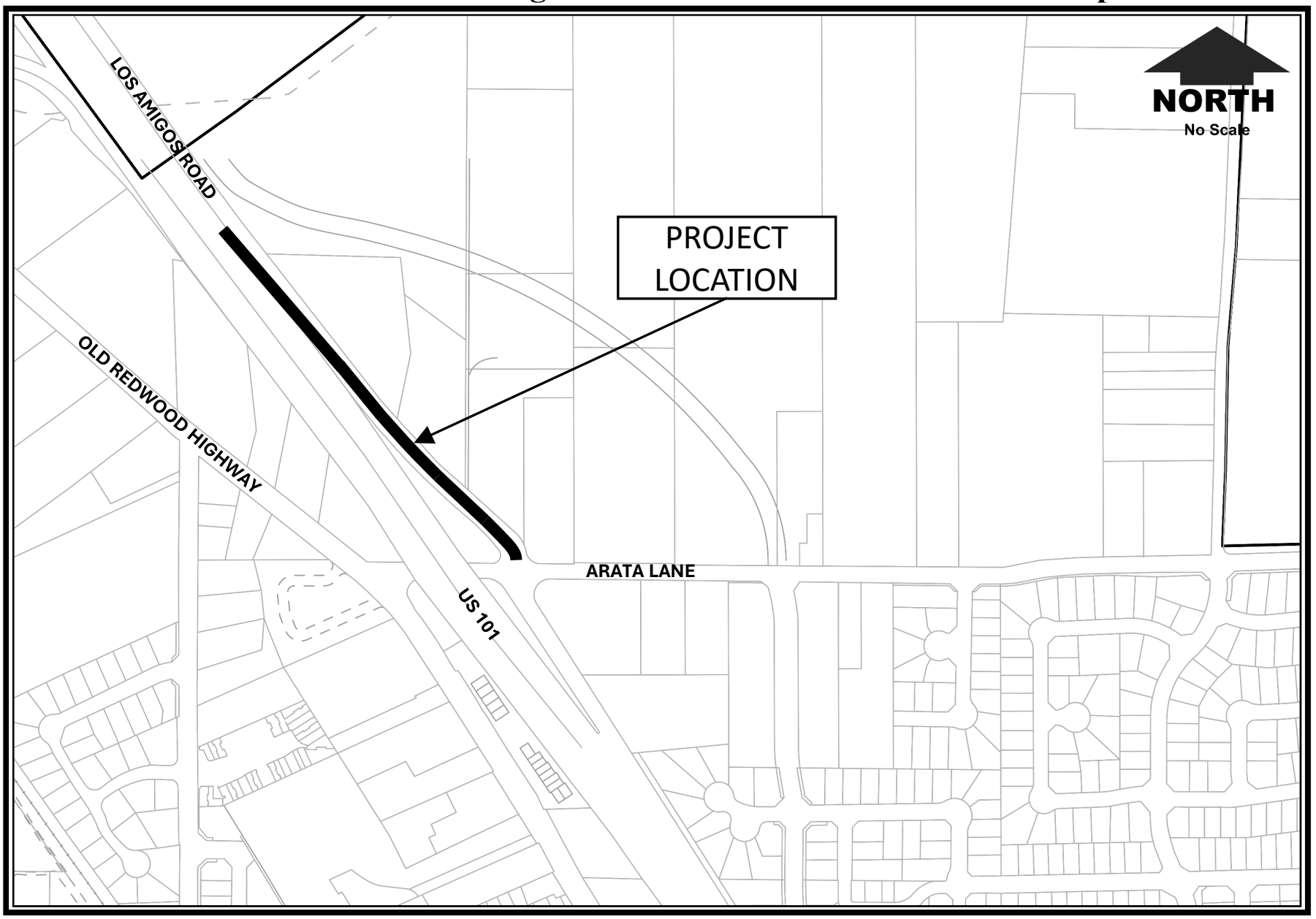
YES ( )
NO (X)

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 24-25	Est Expend FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	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
CALIFORNIA

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.

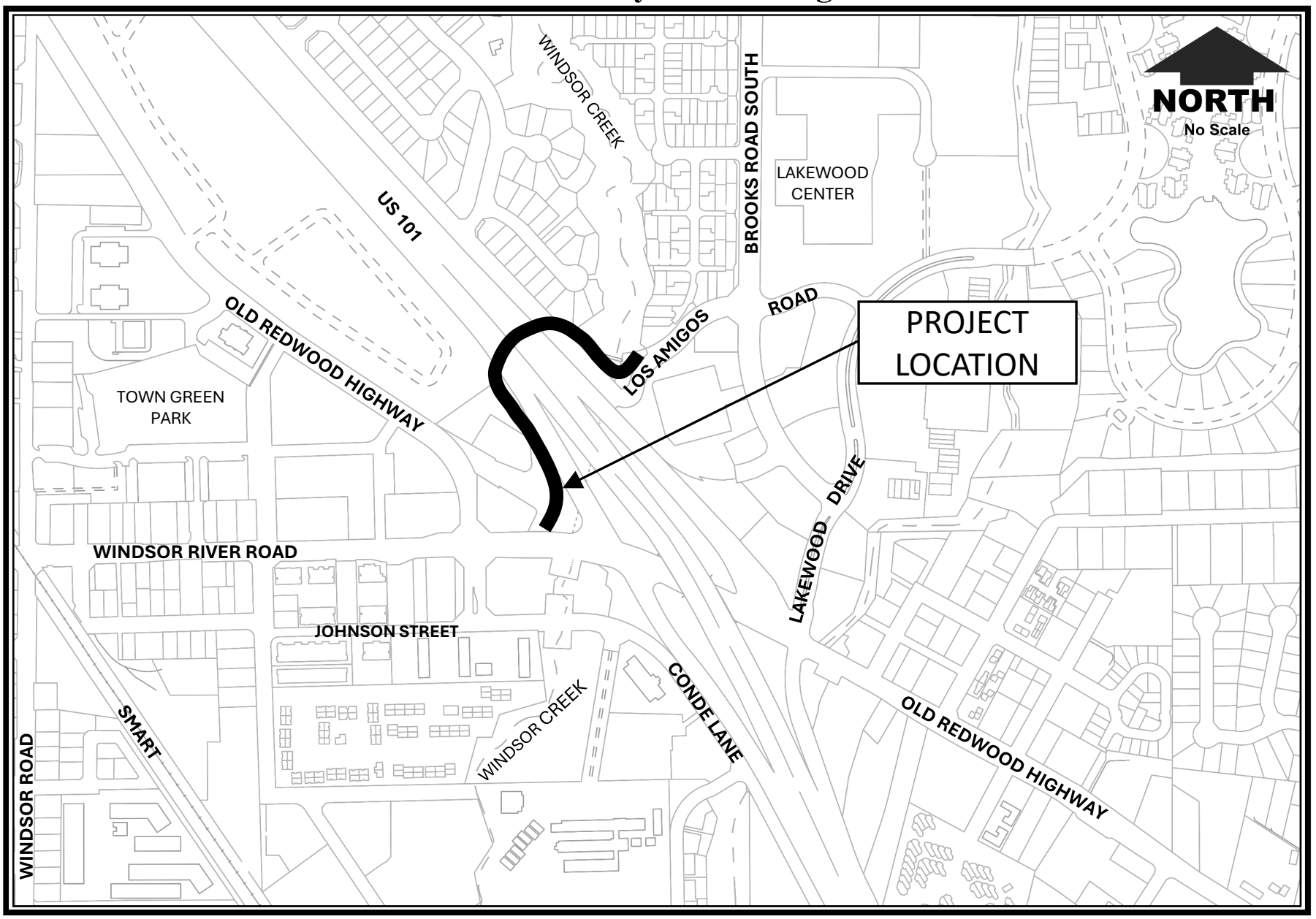
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	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
CALIFORNIA

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.

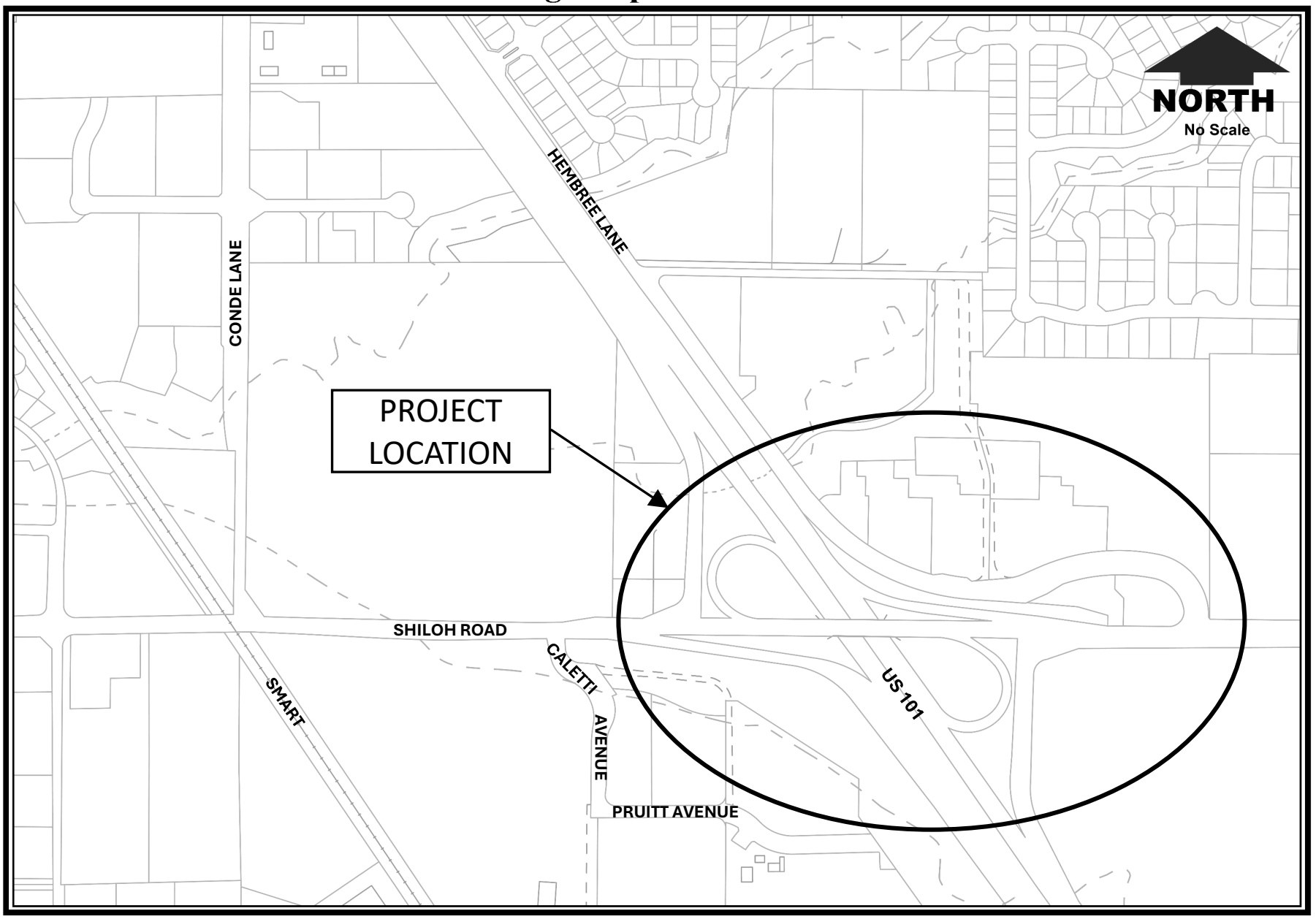
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	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
CALIFORNIA

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:

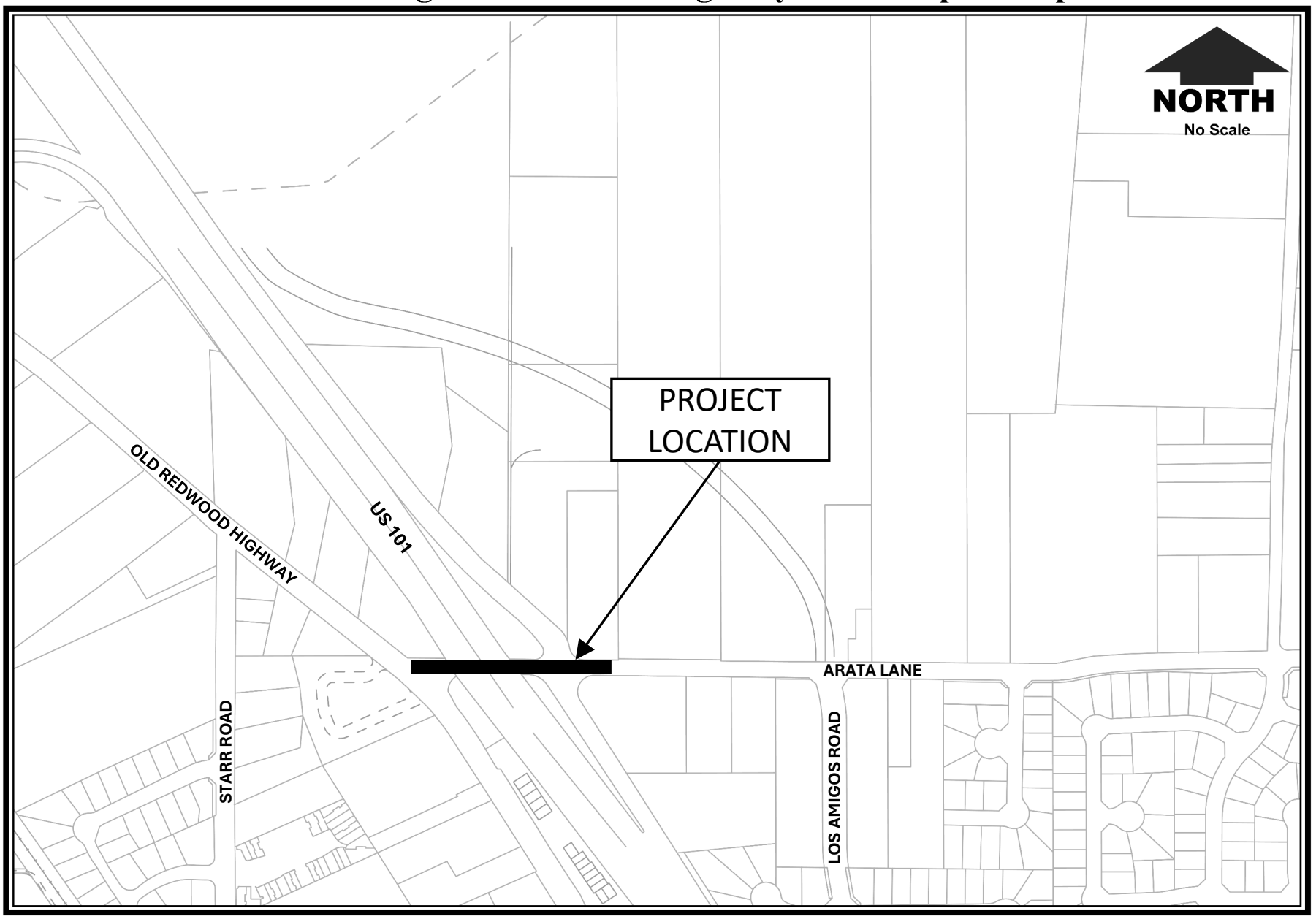
YES (X)
NO ( )

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 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	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
CALIFORNIA

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.

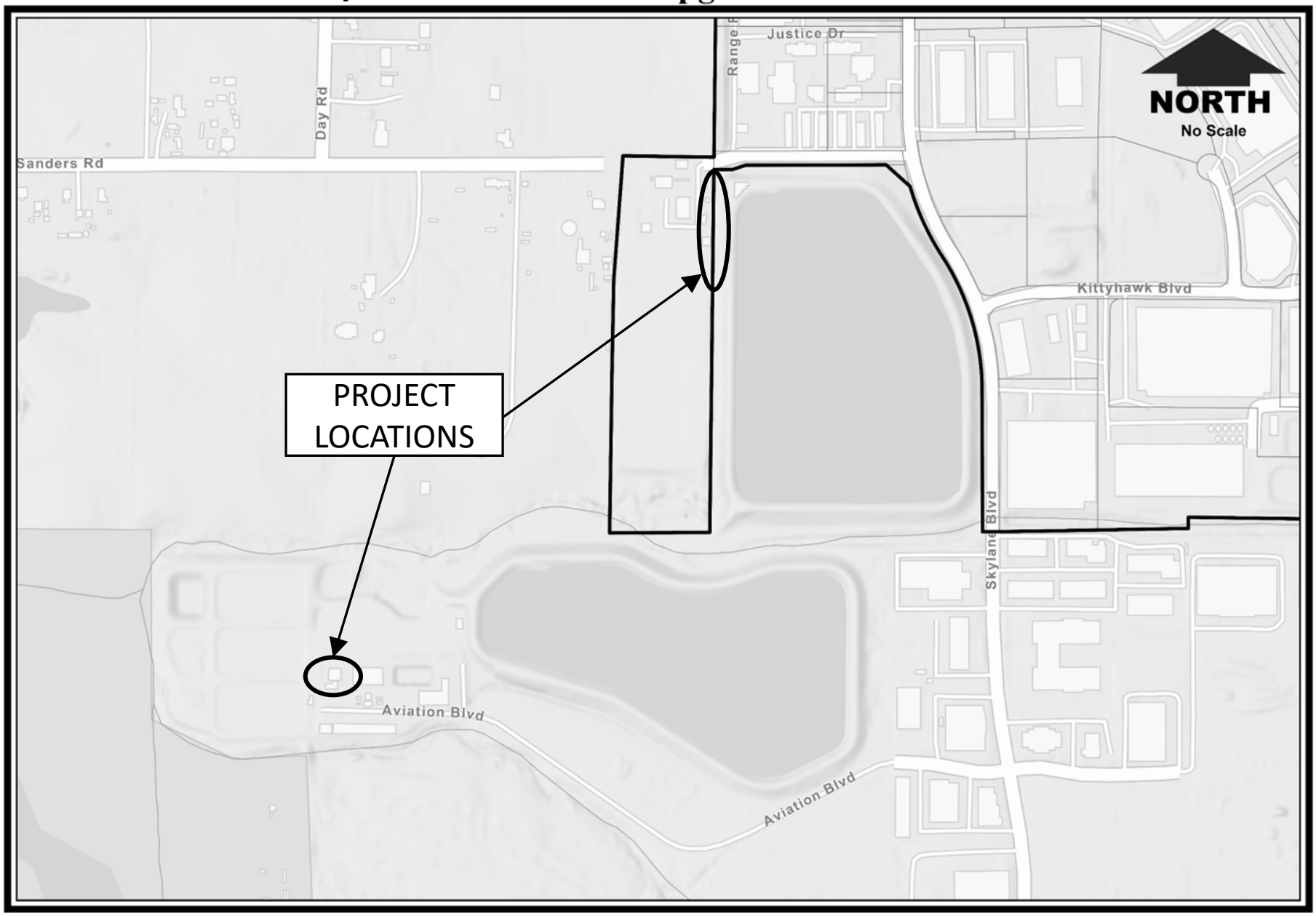
	Item	Budget FY 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Project Initiation Document (PID)*	-	-		-	-	-	-	200,000	$ 200,000
	Project Management	-	-		-	-	-	-	100,000	$ 100,000
		-	-							$ -
		-	-							$ -
		-	-							$ -
		-								$ -
	Total	$ -	$ -		$ -	$ -	$ -	$ -	$ 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.	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2025-2030
Recycled Water Communication and Valve Improvements	W - 3	New	785,000	-	-	-	-	$ 785,000
Wild Oak Water Service Replacements	W - 5	2301	5,091,222	-	-	-	-	$ 5,091,222
Water EV Fleet Charging	W - 7	New	250,000	-	-	-	-	$ 250,000
Los Amigos ASR Well Project	W - 9	2421	1,850,000	800,000	-	-	-	$ 2,650,000
Esposti Park Well Treatment System	W - 11	2502	1,000,000	2,000,000	-	-	-	$ 3,000,000
Corrosion Inhibitor System	W - 13	New	800,000	-	7,400,000	-	-	$ 8,200,000
Turnberry Court Pipe Improvements	W - 15	New	-	-	-	696,000	731,000	$ 1,427,000
New Well at Russian River Wellfield	W - 17	2302	-	-	-	-	218,000	$ 218,000
TOTAL APPROPRIATIONS			**9,776,222**	**2,800,000**	**7,400,000**	**696,000**	**949,000**	**$ 19,976,222**

Recycled Water ALWSZ Upgrades



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Recycled Water Communication and Valve Improvements

Project No: New

GL No:

Project Description:
This project includes SCADA upgrades in the Airport area to allow communication with Windsor's System as well as removing and/or replacing burried recycled water valves.

Department:
Public Works - Water Reclamation

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
Town of Windsor controls of Sonoma Water's recycled water facilites in the Airport Larkfield Wikiup Santitation Zone. Remote SCADA communicaiton of certain system parameters is necessary for this control . Valves need to be replaced or removed to isolate the systems and still enable recycled water transfers between the facilities.

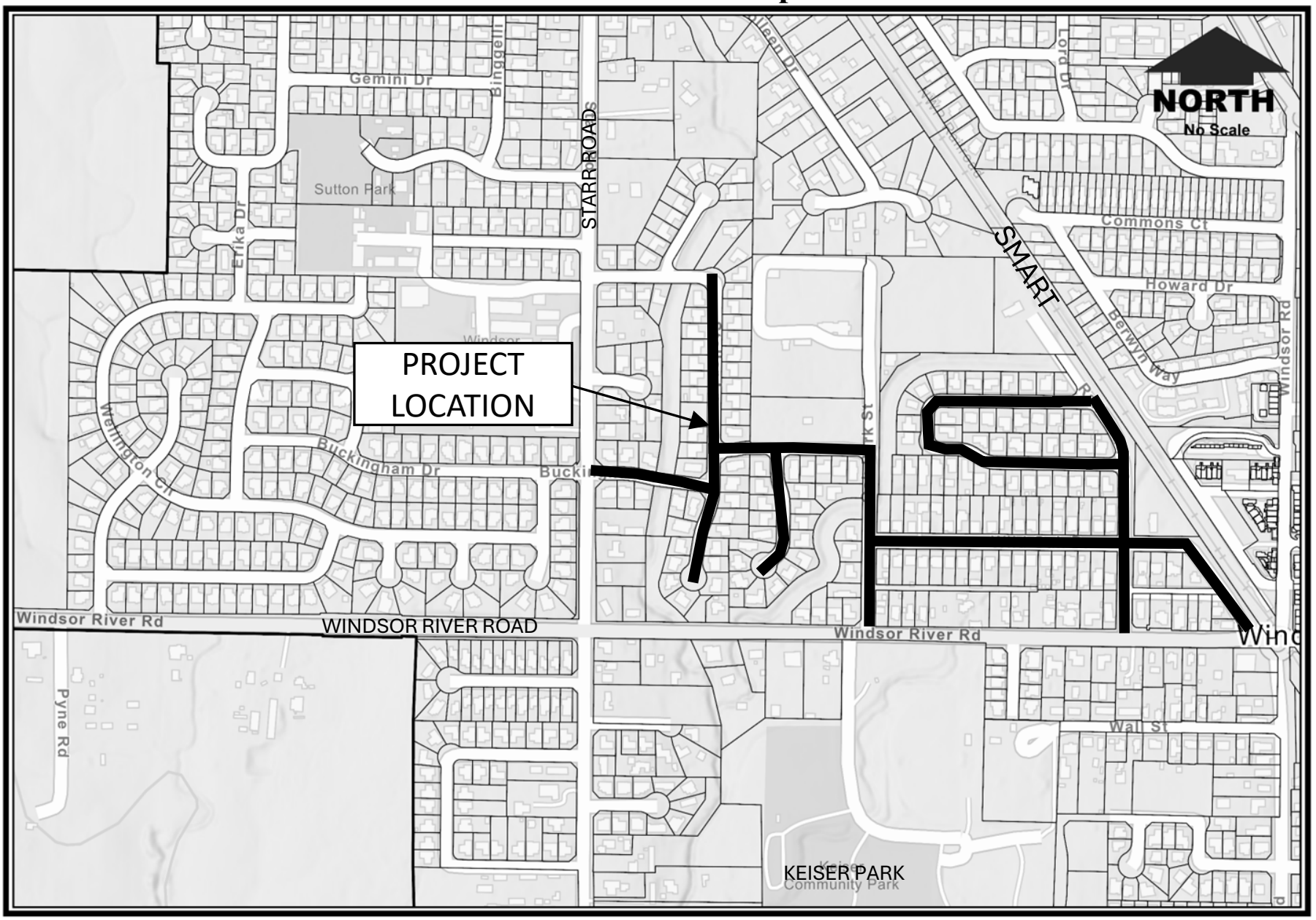
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design/Environmental	-	-		-	-	-	-	-	$ -
	Construction	-	-		785,000	-	-	-	-	$ 785,000
	Construction Engineering	-	-		-	-	-	-	-	$ -
	Project Management	-	-		-	-	-	-	-	$ -
	Legal Services/Admin	-	-		-	-	-	-	-	$ -
	Total	$ -	$ -		$ 785,000	$ -	$ -	$ -	$ -	$ 785,000
Funding Sources:	Water Capital				785,000	-	-	-	-	$ 785,000
	Total	$ -	$ -		785,000	$ -	$ -	$ -	$ -	$ 785,000
Estimated O & M										

Wild Oak Water Service Replacements



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
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 mains which are some of the older asbestos-cement mains in Town. The construction is funded, in part with Fiscal Year 2024-2025 funds.

Department:
Public Works - Engineering

Priority:

	Mandate
X	**Necessary**
	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.

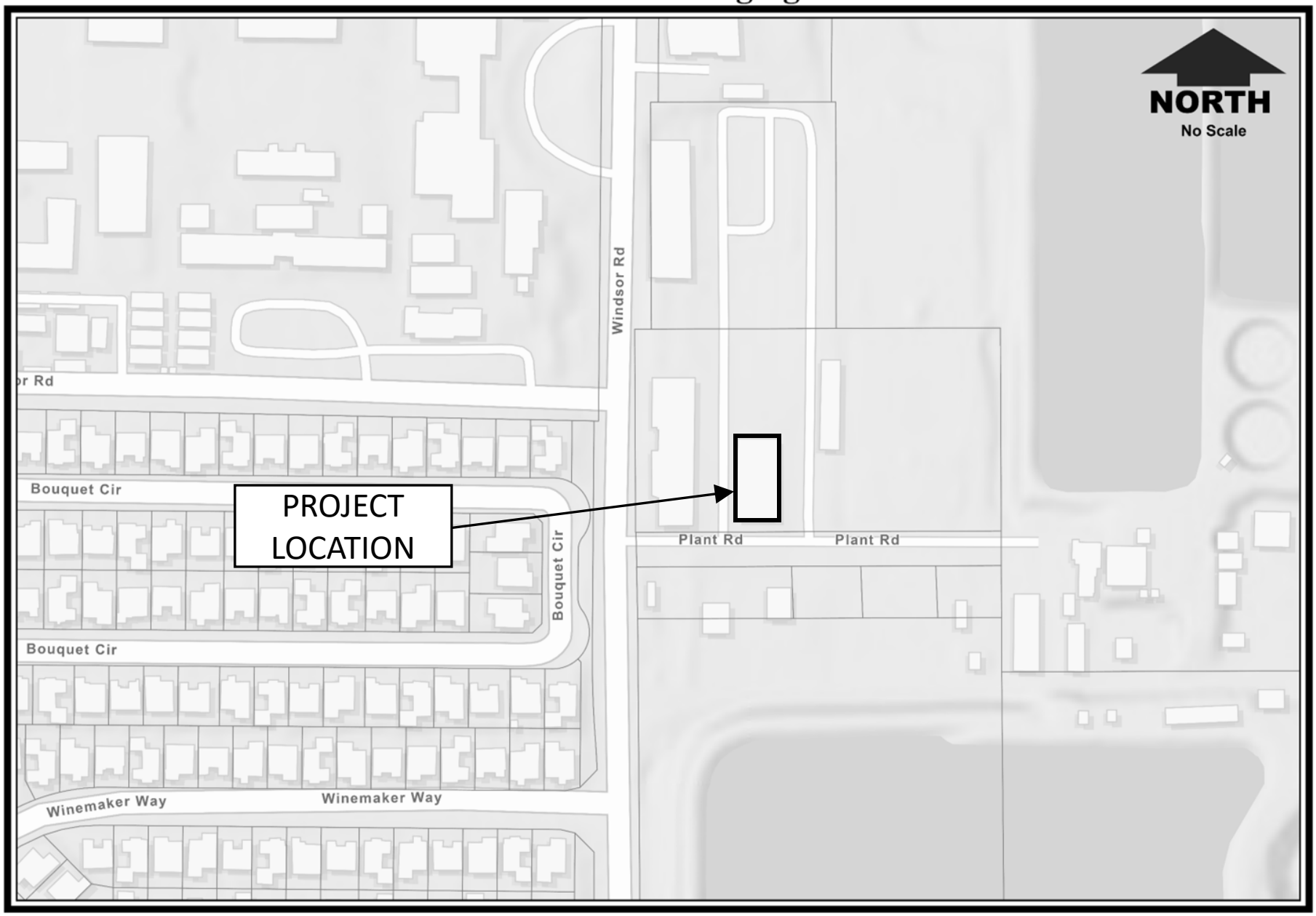
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design/Environmental	361,000	361,000		-	-	-	-	-	$ -
	Construction	787,000	787,000		4,646,962	-	-	-	-	$ 4,646,962
	Construction Engineering	-	-		444,260	-	-	-	-	$ 444,260
	Project Management	-	-		-	-	-	-	-	$ -
	Legal Services/Admin	-	-		-	-	-	-	-	$ -
	Total	$ 1,148,000	$ 1,148,000		$ 5,091,222	$ -	$ -	$ -	$ -	$ 5,091,222
Funding	Water Capital	-	-		3,011,222	-	-	-	-	3,011,222
	General Fund				400,000					400,000
	TGF Measure M/Go Sonoma				580,000					580,000
	Gas Tax (SB 1)				1,100,000					1,100,000
	Total	$ -	$ -		$ 5,091,222	$ -	$ -	$ -	$ -	$ 5,091,222
Estimated O & M										

Water EV Fleet Charging



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Water EV Fleet Charging

Project No: New

GL No:

Project Description:
This Project Includes installation of electric vehicle chargers for fleet vehicles in the Town's corporation yard. Project costs are being evenly divided between Water and Water Reclamation Funds.

Department:
Public Works - Engineering

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

Justification:
The California Clean Fleets Regulation (2023) requires that, as of 2024, 50 percent of newly purchased of fleet vehicles be zero emission vehicles. By 2027 all new fleet vehicles (cars and trucks) are required to be zero emission vehicles with specific exceptions. The Town of Windsor 2024 Municipal Climate Action Plan Objective 1.3 is to ensure that 100 percent zero-emission vehicle (ZEV) Town Fleet aquisitions by 2027, or as such vehicles become available.

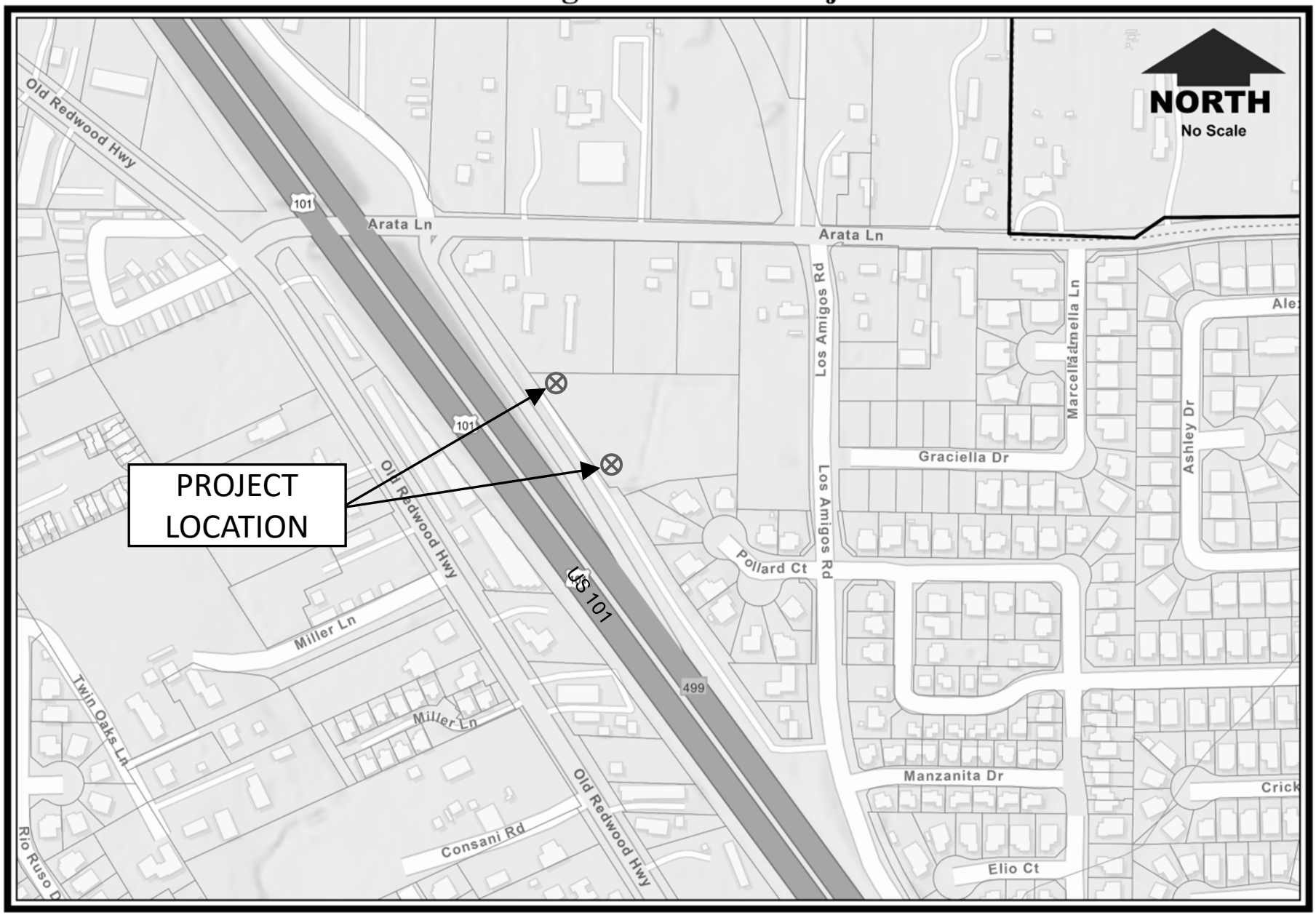
Appropriations beyond the 5 year program period are needed to complete project:

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

General Plan Consistency:
The Project is consistent with General Plan Public Facilities and Services Policy PFS-1.5 - 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; and Environmental Resources Policy ER-4.4 - Town Vehicle and Equipment Fleet. The Town shall continue to purchase low-emission vehicles and use clean alternative fuels as part of their fleet. When possible, the Town should replace gas and hybrid vehicles with electric vehicles.

	Item	Budget FY 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design/Environmental	-	-		-	-	-	-	-	$ -
	Construction	-	-		250,000	-	-	-	-	$ 250,000
	Construction Engineering	-	-		-	-	-	-	-	$ -
	Total	$ -	$ -		$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
Funding Sources:	Water Capital	-	-		250,000	-	-	-	-	$ 250,000
	Water Reclamation Capital		-			-	-	-	-	$ -
	Total	$ -	$ -		$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
Estimated O & M										

Los Amigos ASR Well Project



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Los Amigos ASR Well Project

Project No: 2421

GL No:

Project Description:
This project (formerly known as the Off-River Well Project) includes
Phase 1-Drilling and testing two permanent potable water municipal wells at the Los Amigos site, to replace the existing Bluebird well which contain arsenic above maximum contaminant levels for drinking water. Aquifer, Storage and Recovery (ASR) Pilot Studies will be completed to see if potable water can be produced without arsenic treatment and if we can store excess winter Russian River water underground through the Los Amigos injection wells for future use, as needed.
Phase 2a - Design and construct sewer and water lines into Arata Lane, and pemit two wells as municipal wells.
Phase 2b - ASR pilot test for 1.5 years. If ASR test proves effective, permit the use of ASR as a long-term strategy.

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. The new Los Amigos well site is budgeted to provide approximately 270 gpm, or 0.39 MGD. This project includes treatment facilities for iron and manganese (if required). This cost assumes well will be located on Town-owned property and no land purchase costs are included.

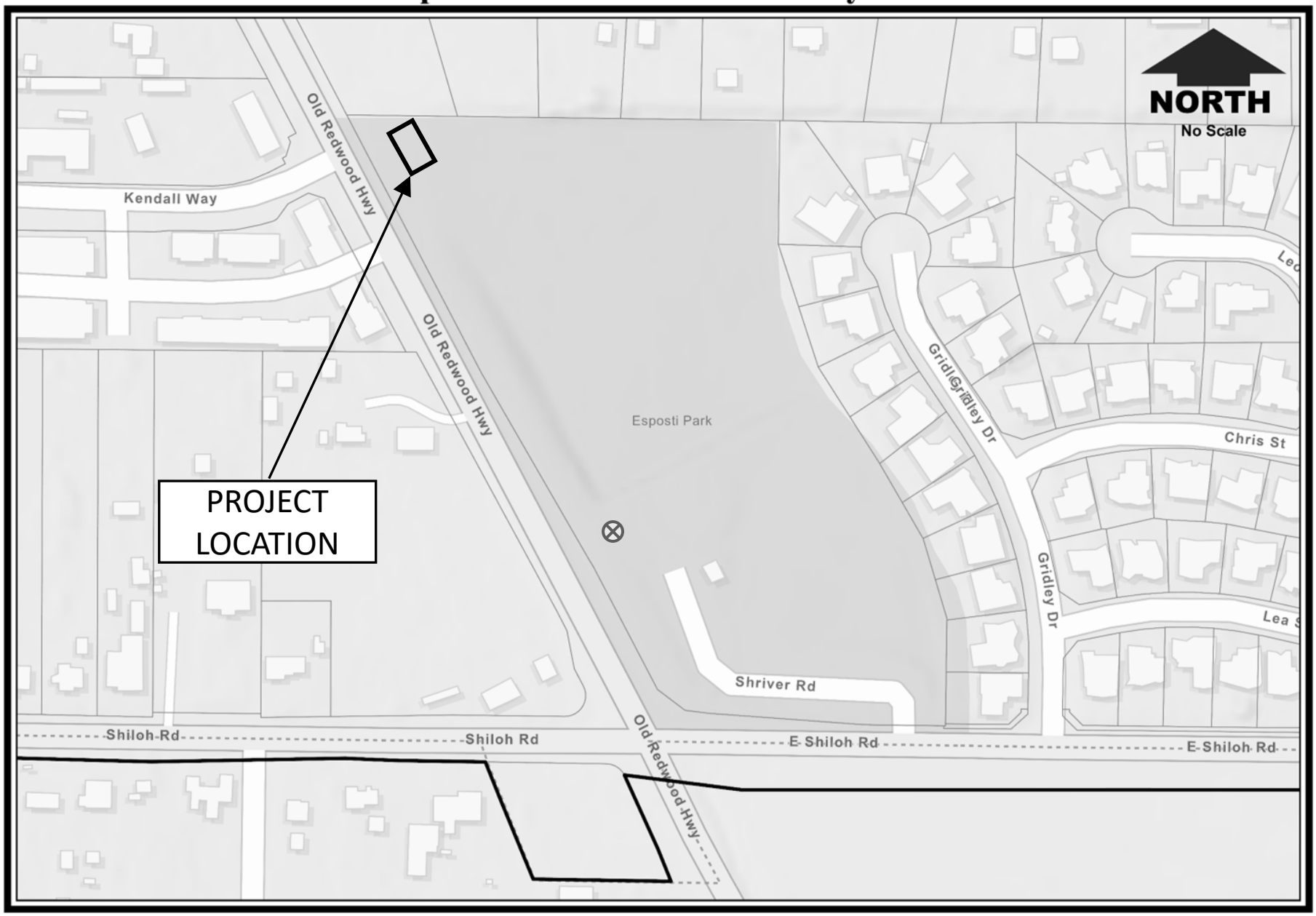
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Phase 1a: Well Design - 2 wells	$ 380,000	$ 380,000	-	-	-	-	-	$ -
	Phase 1b: Construction -2 wells	$ 1,143,000	$ 1,143,000	303,000	-	-	-	-	$ 303,000
	Phase 2a: Utilities/Pilot Study Design/Enviro	-	-	257,000	240,000	-	-	-	$ 497,000
	Phase 2b: Utilities Const./ASR Pilot Test	-	-	1,290,000	445,000	-	-	-	$ 1,735,000
	Phase 2b Construction Engineering	-	-	-	115,000	-	-	-	$ 115,000
	Total	$ 1,523,000	$ 1,523,000	$ 1,850,000	$ 800,000	$ -	$ -	$ -	$ 2,650,000
Funding Sources:	Water Capital	1,523,000	1,523,000	1,850,000	800,000	$ -	-	-	$ 2,650,000
	Total	$ 1,523,000	$ 1,523,000	$ 1,850,000	$ 800,000	$ -	$ -	$ -	$ 2,650,000
Estimated O & M:	Water Operator	-	-	-	-	-	-	-	$ -

Esposti Park Well Treatment System



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Esposti Park Well Treatment System

Project No: 2502

GL No:

Project Description:
This project includes the pilot testing, design and construction of a wellhead potable water treatment system. It includes a pump, building and an arsenic, and manganese treatment system for the existing Esposti Park potable well, enclosures and a small parking area. The project includes environmental, prefabricated treatment pilot testing, design, permitting and construction. This project is identified in the Water Master Plan Update as Project W-2 and has been refined since 2017. This project will be phased with the Los Amigos ASR water supply wells, as recommended in the 2024 Groundwater Master Plan.

Department:
Public Works - Engineering

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
Wellhead treatment for the existing Esposti Park Well would allow groundwater to meet potable water standards, as it was at this location prior to 2000. The wellhead could sustainably generate approximately 350 AFY of water to enhance the Town's water supply to meet current demands, mostly in periods of drought and/or emergency and to meet increase maximum day demand as the Town's demand increases over time. It is estimated that the well would be expected to provide 400 gallons per minute (gpm), or 0.5 MGD. Treatment facilities for arsenic and manganese.

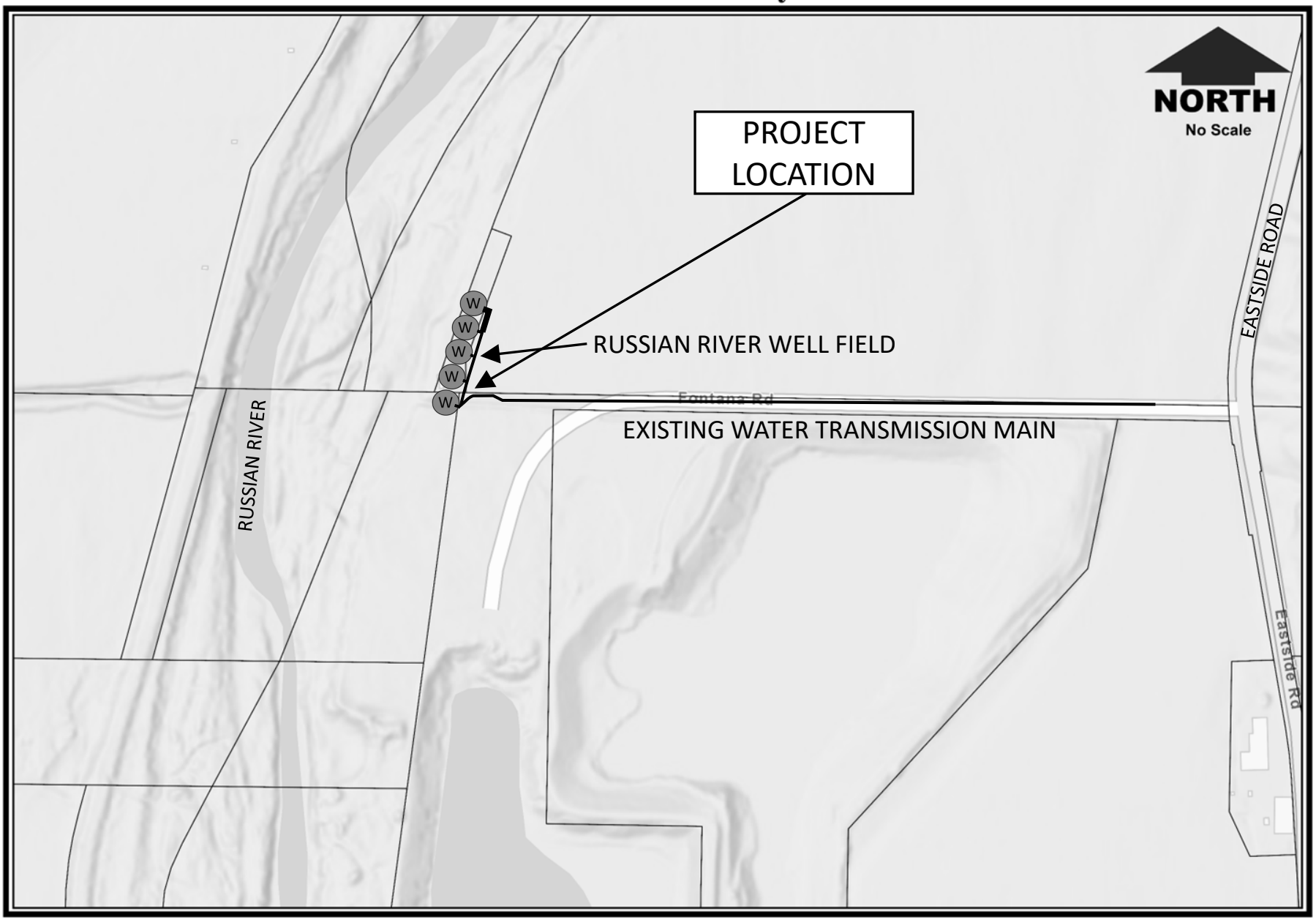
Appropriations beyond the 5 year program period are needed to complete project:

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 interruption due to drought or other factors.

	Item	Budget FY 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project	Design/Environmental	1,778,400	1,668,400		-	-	-	-	-	$ -
	Permitting	-	110,000		-	-	-	-	-	$ -
Costs:	Construction	-	-		880,000	1,900,000	-	-	-	$ 2,780,000
	Construction Engineering	-	-		120,000	100,000	-	-	-	$ 220,000
	Total	$ 1,778,400	$ 1,778,400		$ 1,000,000	$ 2,000,000	$ -	$ -	$ -	$ 3,000,000
Funding	Water Capital	1,778,000	885,000		1,000,000	2,000,000	-	-	-	$ 3,000,000
Sources:	Alternate Funding Source	-	-		-	-	-	-	-	$ -
	Total	$ 1,778,000	$ 885,000		$ 1,000,000	$ 2,000,000	$ -	$ -	$ -	$ 3,000,000
Estimated O & M										

Corrosion Inhibitor System



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Corrosion Inhibitor System

Project No:

GL No:

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.

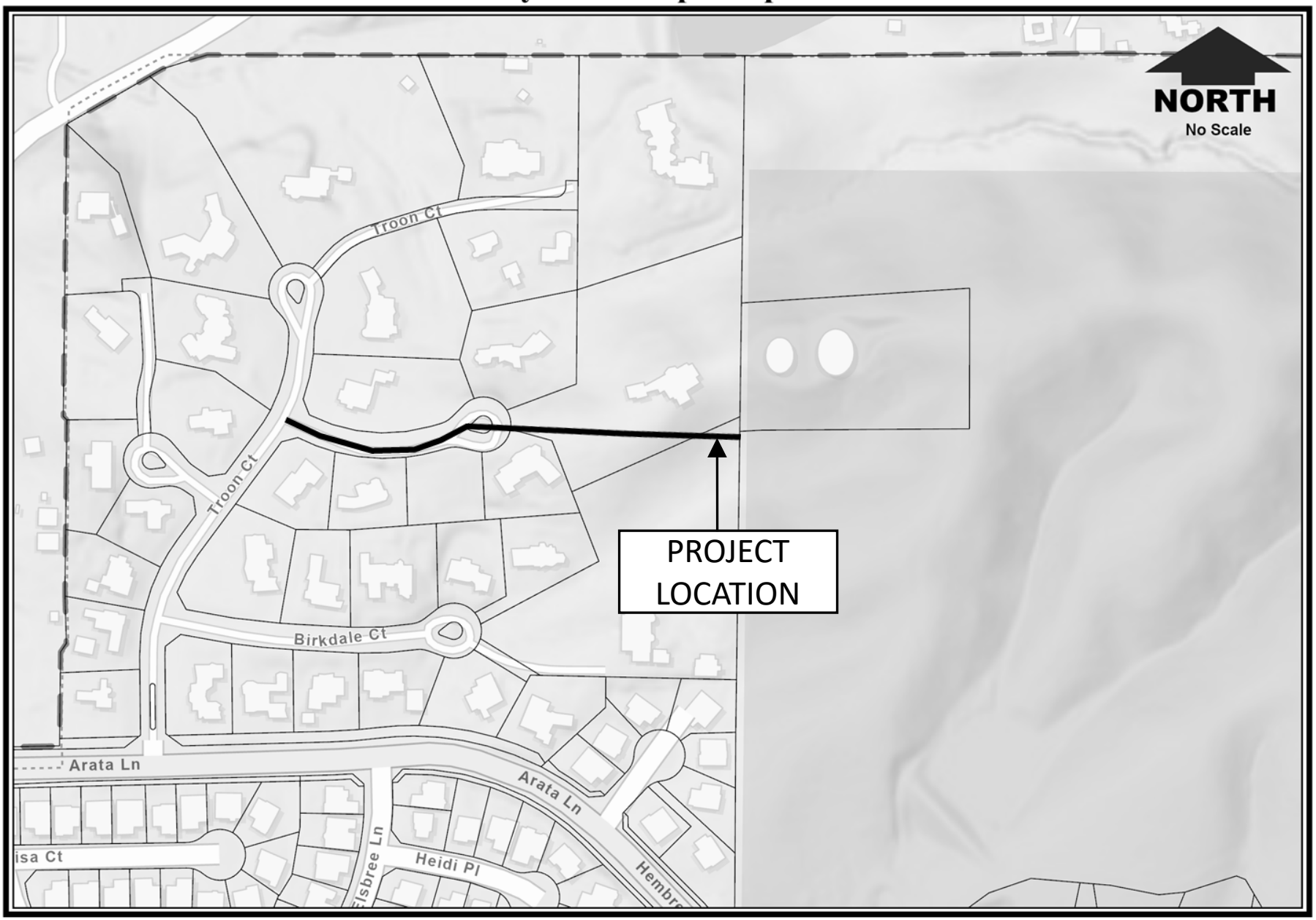
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design/Environmental	-	-	300,000	-	-	-	-	$ 300,000
	Construction	-	-	500,000	-	7,150,000	-	-	$ 7,650,000
	Construction Engineering	-	-	-	-	250,000	-	-	$ 250,000
	Total	$ -	$ -	$ 800,000	$ -	$ 7,400,000	$ -	$ -	$ 8,200,000
Funding Sources:	Water Capital	-	-	800,000	-	7,400,000	-	-	$ 8,200,000
	Total	$ -	$ -	$ 800,000	$ -	$ 7,400,000	$ -	$ -	$ 8,200,000
Estimated O & M									

Turnberry Court Pipe Improvements



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Turnberry Court Pipe Improvements

Project No: New

GL No:

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.

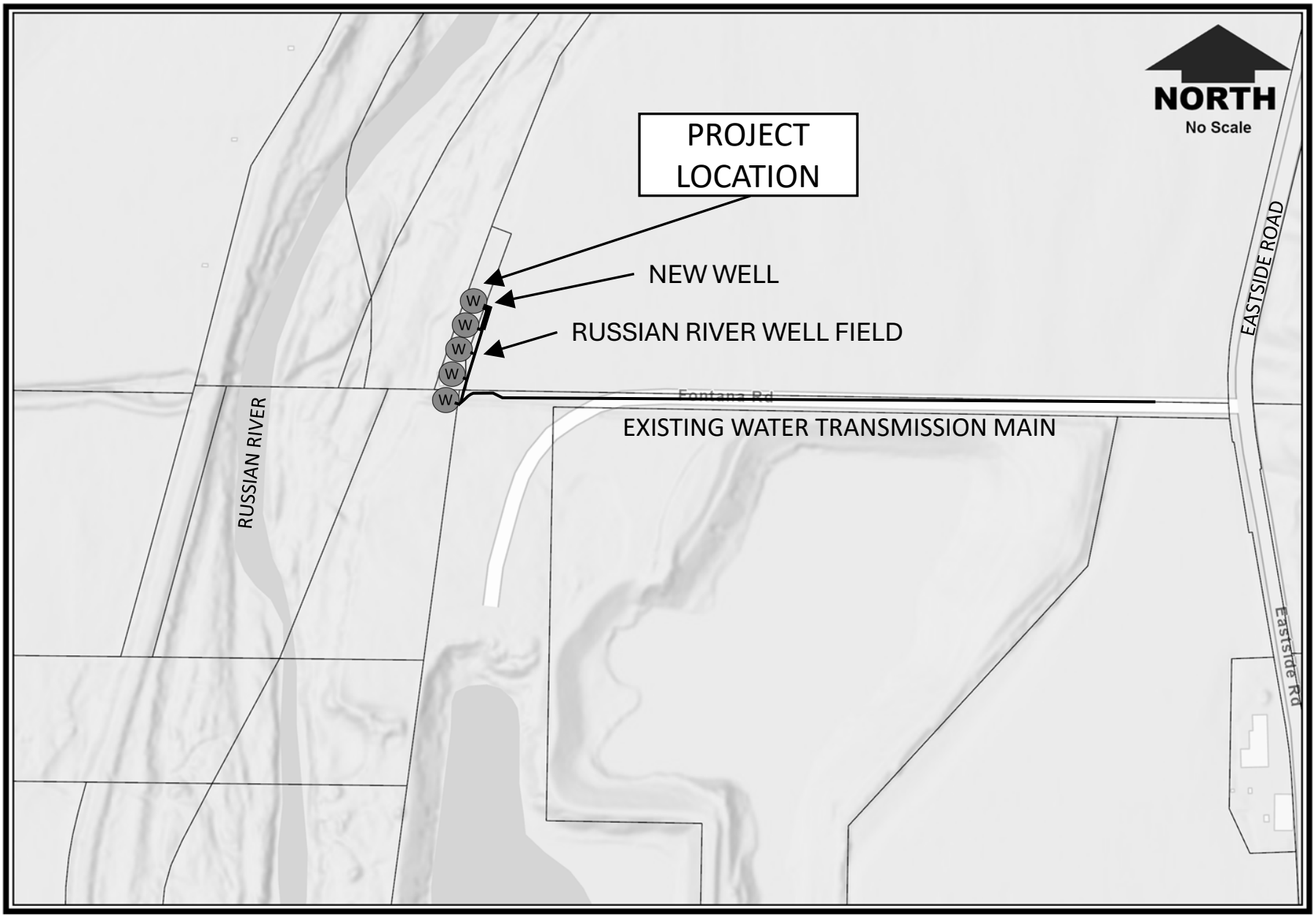
Appropriations beyond the 5 year program period are needed to complete project:

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 20-21	Est Expend FY 20-21		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design/Environmental	-	-		-	-	-	128,000	-	$ 128,000
	Construction	-	-		-	-	-	568,000	591,000	$ 1,159,000
	Construction Engineering	-	-		-	-	-	-	140,000	$ 140,000
	Project Management/Admin.	-	-		-	-	-	-	-	$ -
	Total	$ -	$ -		$ -	$ -	$ -	$ 696,000	$ 731,000	$ 1,427,000
Funding Sources:	Water Capital	-	-		-	-	-	696,000	731,000	$ 1,427,000
	Total	$ -	$ -		$ -	$ -	$ -	$ 696,000	$ 731,000	$ 1,427,000
Estimated O & M										

New Well at Russian River Wellfield



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
New Well at Russian River Well Field

Project No: 2302

GL No:

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 28-29 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 (X)
NO ( )

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.

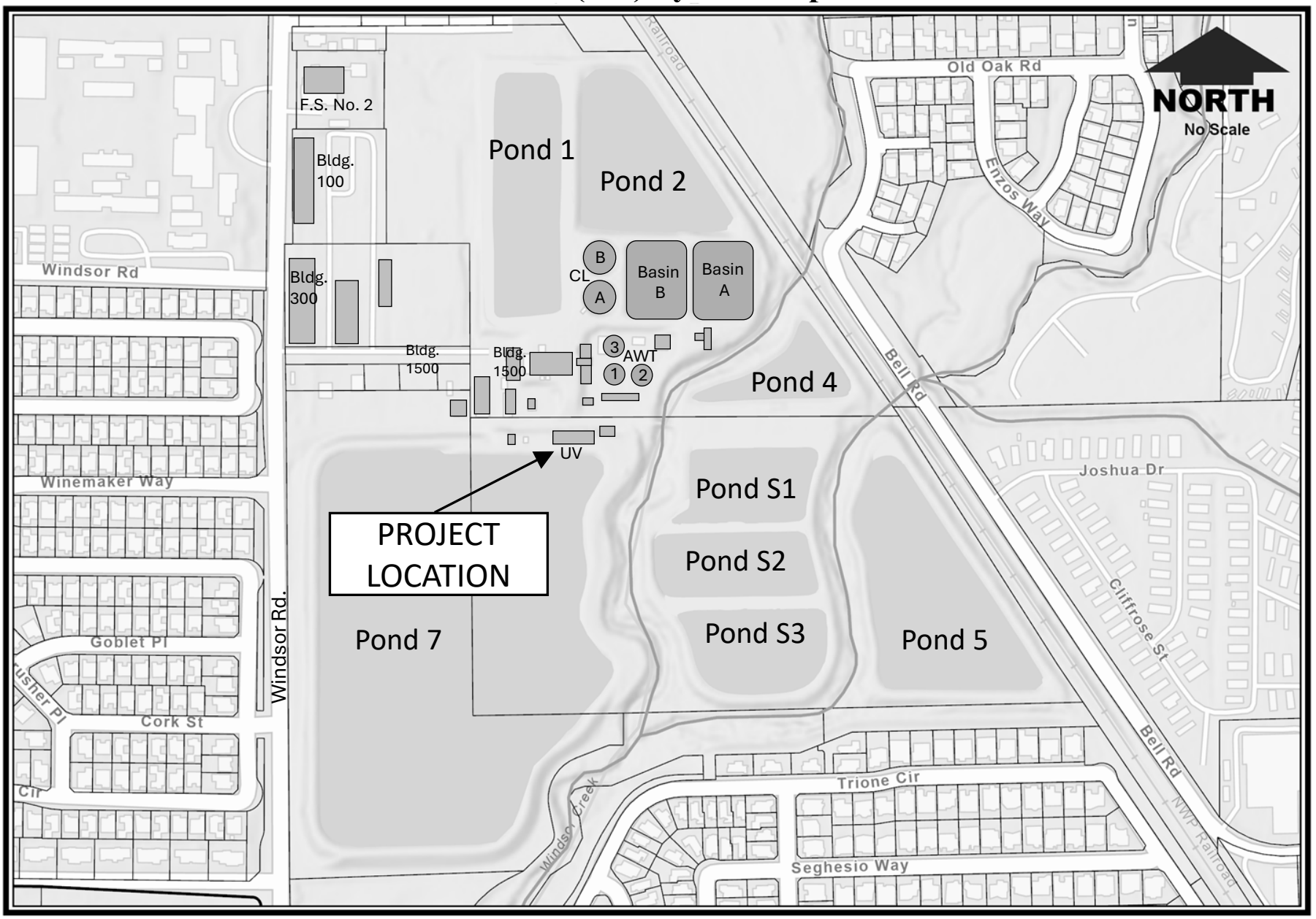
	Item	Budget FY 22-23	Est Expend FY 22-23		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design/Environmental	-	-		-	-	-	-	218,000	$ 218,000
	Construction	-	-		-	-	-	-	-	$ -
	Construction Engineering	-	-		-	-	-	-	-	$ -
	Project Management/Admin.	-	-		-	-	-	-	-	$ -
	Total	$ -	$ -		$ -	$ -	$ -	$ -	$ 218,000	$ 218,000
Funding Sources:	Water Capital	-	-		-	-	-	-	218,000	$ 218,000
	Total	$ -	$ -		$ -	$ -	$ -	$ -	$ 218,000	$ 218,000
Estimated O & M										


Water Reclamation
Projects

APPROPRIATIONS PLAN SUMMARY FOR WATER RECLAMATION PROJECTS

PROJECT	Page No.	Project No.	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2025-2030
Ultraviolet (UV) System Improvements	WR - 3	New	67,643	-	-	-	-	$ 67,643
Influent Wet Well Screen Washer Improvements	WR - 5	New	174,036	-	-	-	-	$ 174,036
Water Reclamation EV Fleet Charging	WR - 7	New	250,000					$ 250,000
Secondary Treatment System Upgrades	WR - 9	2417	34,854,576	33,500,000	-	-	-	$ 68,354,576
Main Switchboard Replacement at Water Reclamation Facility	WR - 11	New	500,000	5,000,000	-	-	-	$ 5,500,000
Biosolids Handling Facility	WR - 13	2214	6,372,482	34,000,000	22,500,000	-	-	$ 62,872,482
AWT Filter Replacements	WR - 15	New	-	-	-	2,609,000	2,564,000	$ 5,173,000
New Water Reclamation Facility Building	WR - 17	New	1,279,000					
Microgrid and Energy Resilience Study	WR - 18	New	-	-	-	500,000	-	$ 500,000
SS-1 Windsor River Road to Water Reclamation Facility	WR - 19	2304	-	-	-	-	1,331,000	$ 1,331,000
TOTAL APPROPRIATIONS			**$ 43,497,737**	**$ 72,500,000**	**$ 22,500,000**	**$ 3,109,000**	**$ 3,895,000**	**$ 144,222,737**

Ultraviolet (UV) System Improvements



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Ultraviolet (UV) System Improvements

Project No: New

GL No:

Project Description:
The UV System was replaced during Fiscal Year 2024-2025. The new UV system uses fixed weirs for flow metering as opposed to the more complicated submerged wedge gates which are no longer supported by the manufacturer. This project aims to mitigate effects of stagnation points within the system that are more prevalent with the new fixed wiers.

Department:
Public Works - Water Reclamation

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
Optimizing UV performance reduces electrical costs, extends the useful life of the UV lamps, and helps meet discharge permit requirments more reliably.

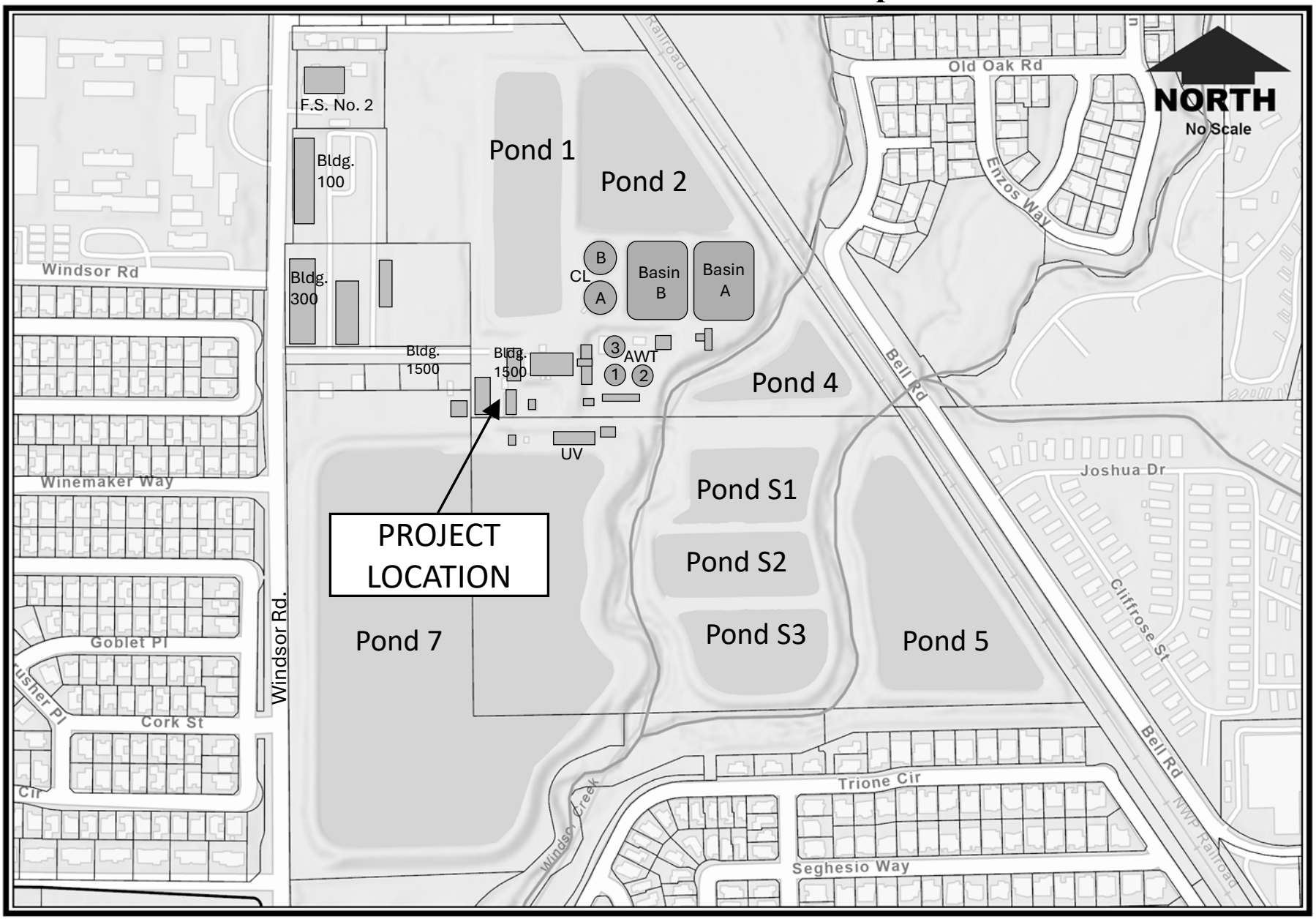
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design/Environmental				-	-	-	-	-	$ -
	Construction				67,643	-	-	-	-	$ 67,643
	Construction Engineering	-	-		-	-	-	-	-	$ -
	Project Management	-	-		-	-	-	-	-	$ -
	Legal Services/Admin	-	-		-	-	-	-	-	$ -
	Total	$ -	$ -		$ 67,643	$ -	$ -	$ -	$ -	$ 67,643
Funding Sources:	WR Capital	-	-		67,643	-	-	-	-	$ 67,643
	Total	$ -	$ -		67,643	$ -	$ -	$ -	$ -	$ 67,643
Estimated O & M										

Influent Wet Well Screen Washer Improvements



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Influent Wet Well Screen Washer Improvements

Project No: New

GL No:

Project Description:
The influent wet well screen and washer compactor system was installed in Fiscal Year 2024-2025. This project includes modifications to the sprayer system to optimize the amount of biodegradeable material that is returned to the waste stream.

Department:
Public Works - Water Reclamation

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
Maximizing the amount of biodegradeable organics that remain in the waste stream helps feed the downstream biological processes and most efficiently treats waste.

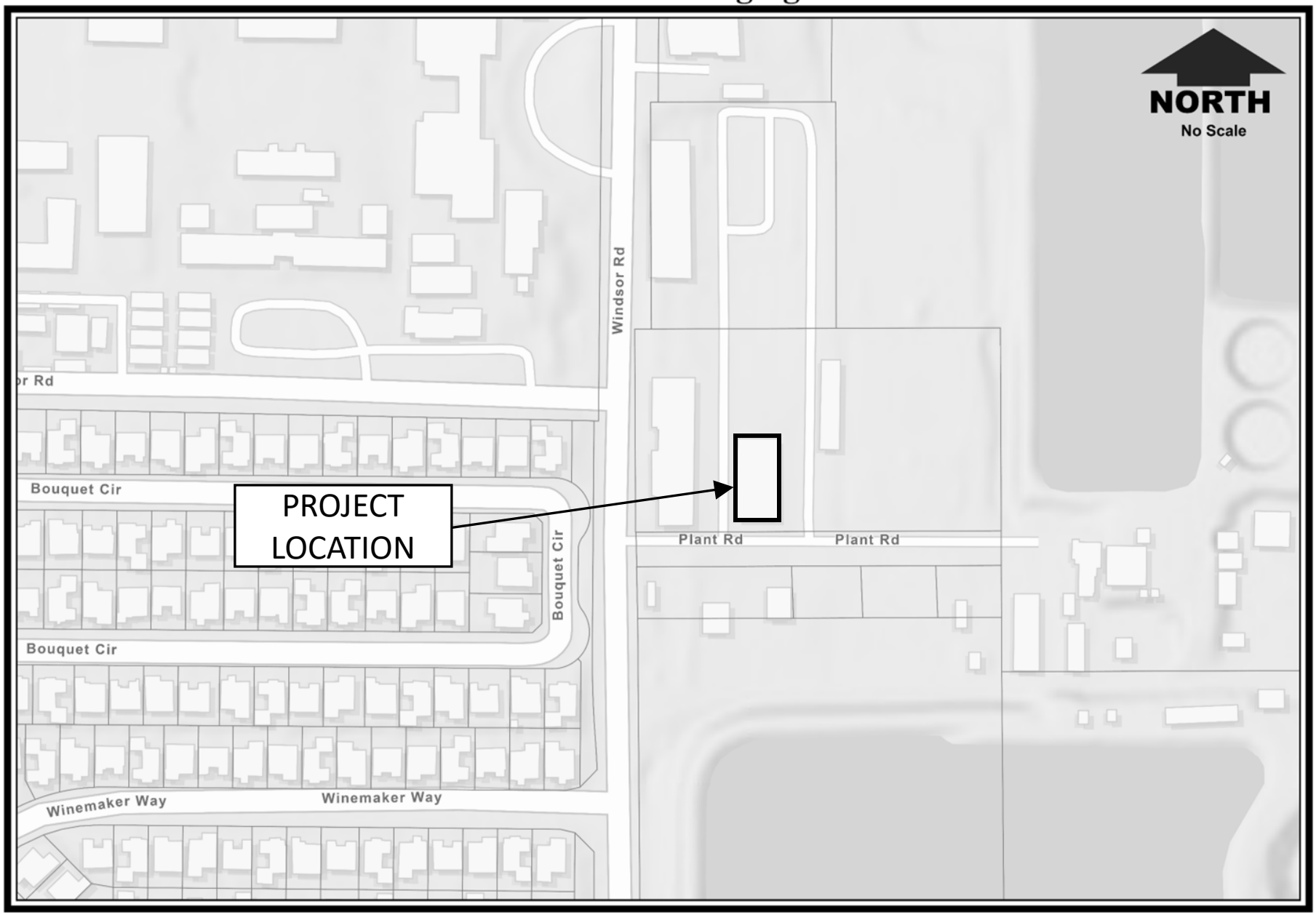
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design/Environmental				-	-	-	-	-	$ -
	Construction		-		174,036	-	-	-	-	$ 174,036
	Construction Engineering		-		-	-	-	-	-	$ -
	Project Management		-		-	-	-	-	-	$ -
	Legal Services/Admin		-		-	-	-	-	-	$ -
	Total	$ -	$ -		$ 174,036	$ -	$ -	$ -	$ -	$ 174,036
Funding Sources:	WR Capital		-		174,036	-	-	-	-	174,036
	Total	$ -	$ -		$ 174,036	$ -	$ -	$ -	$ -	$ 174,036
Estimated O & M										

Water Reclamation EV Fleet Charging



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Water Reclamation EV Fleet Charging

Project No: New

GL No:

Project Description:
This Project Includes installation of electric vehicle chargers for fleet vehicles in the Town's corporation yard. Project costs are being evenly divided between Water and Water Reclamation Funds.

Department:
Public Works - Engineering

Priority:
X **Mandate**
Necessary
Desirable

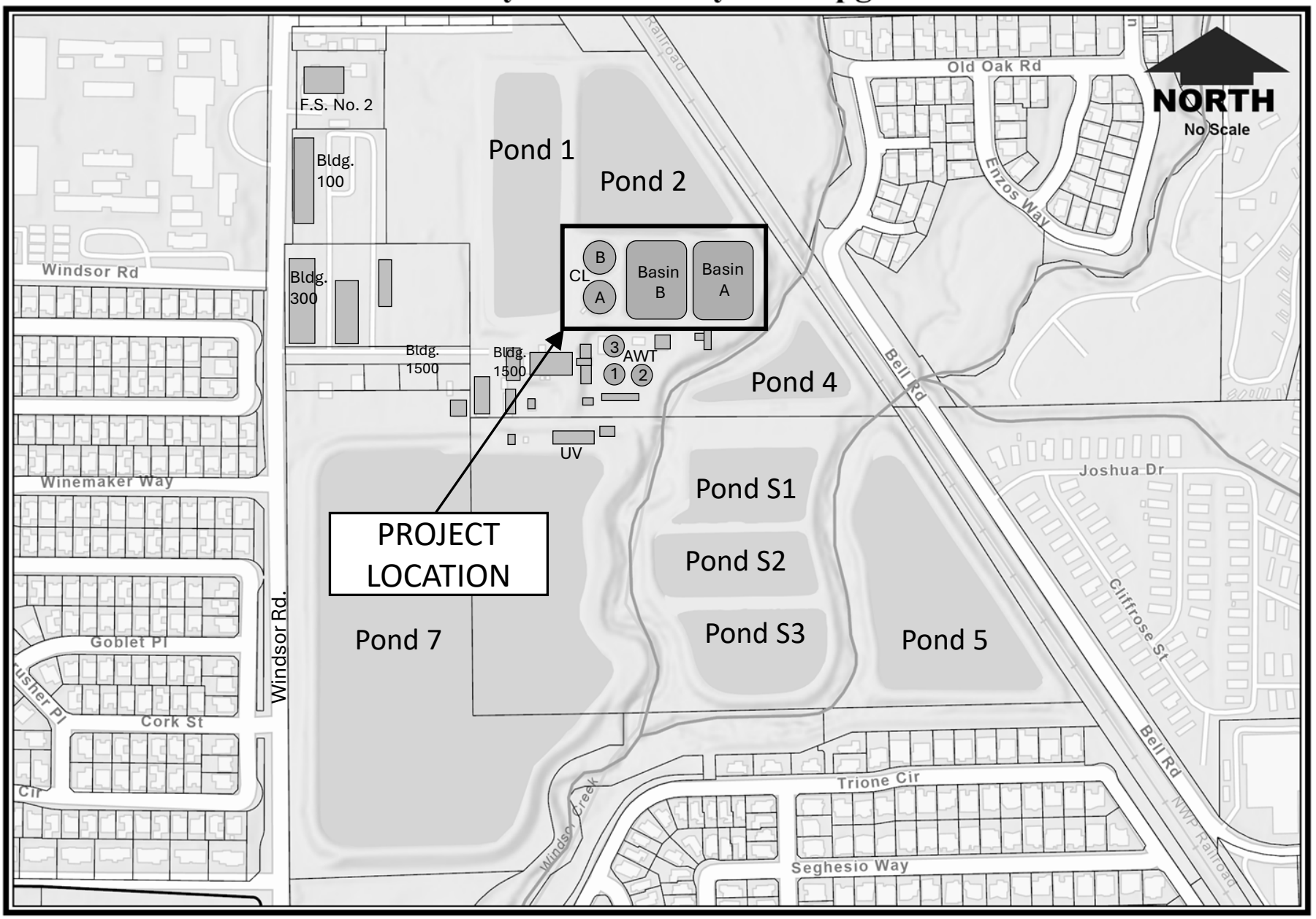
Justification:
The California Clean Fleets Regulation (2023) requires that, as of 2024, 50 percent of newly purchased of fleet vehicles be zero emission vehicles. By 2027 all new fleet vehicles (cars and trucks) are required to be zero emission vehicles with specific exceptions. The Town of Windsor 2024 Municipal Climate Action Plan Objective 1.3 is to ensure that 100 percent zero-emission vehicle (ZEV) Town Fleet aquisitions by 2027, or as such vehicles become available.

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

General Plan Consistency:
The Project is consistent with General Plan Public Facilities and Services 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; and Environmental Resources Policy ER-4.4 - Town Vehicle and Equipment Fleet. The Town shall continue to purchase low-emission vehicles and use clean alternative fuels as part of their fleet. When possible, the Town should replace gas and hybrid vehicles with electric vehicles.

	Item	Budget FY 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design/Environmen	-	-		-	-	-	-	-	$ -
	Construction	-	-		250,000	-	-	-	-	$ 250,000
	Construction Engin	-	-		-	-	-	-	-	$ -
	Total	$ -	$ -		$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
Funding Sources:	Water Capital	-	-			-	-	-	-	$ -
	Water Reclamation Capital		-		250,000	-	-	-	-	$ 250,000
	Total	$ -	$ -		$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
Estimated O & M										

Secondary Treatment System Upgrades



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Secondary Treatment System Upgrades

Project No: 2417

GL No:

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 waste activated sludge pumps are included in this project. Town Staff plans to apply for a State Revolving Fund low-interest loan to complete the project in Fiscal Years 2026-2027.

Department:
Public Works - Water Reclamation

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
Currently the WRF uses two Parkson Corporation Biolac® extended aeration basins. One of these basins is in need of upgrades and repair. Within the next few years, anticipated Town and Airport Area growth will likely push the capacity of the two basins under their current configuation, with no option for redundancy. Operating two basins in parallel also presents operational challenges that can be addressed by design of a new aeration basin in the footprint of existing Basin A.

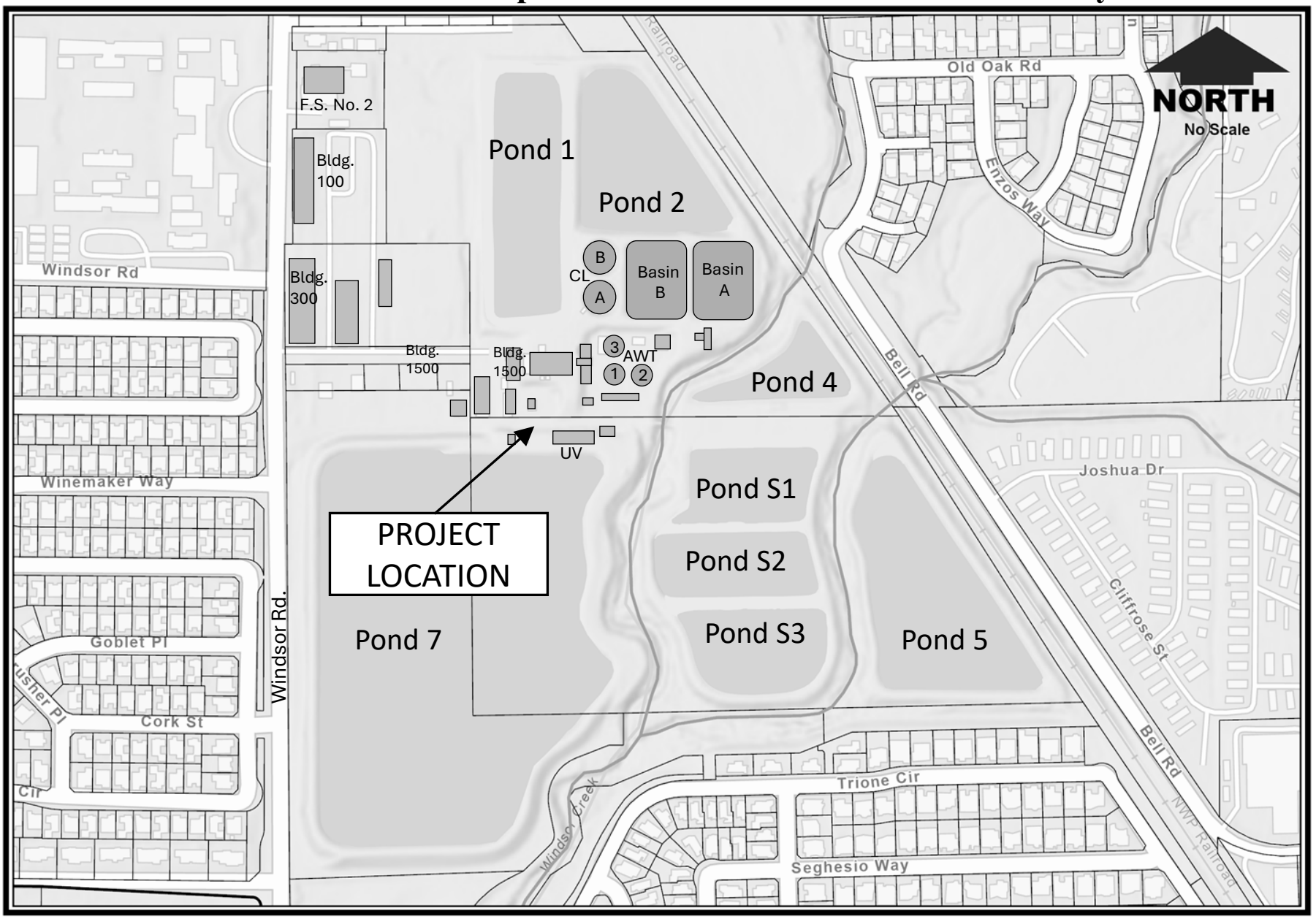
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design/Environmental	4,635,000	4,635,000	1,154,576	-	-	-	-	$ 1,154,576
	Construction	5,030,000	5,030,000	32,200,000	32,000,000	-	-	-	$ 64,200,000
	Construction Engineering	880,000	880,000	1,500,000	1,500,000	-	-	-	$ 3,000,000
	Project Management	-	-	-	-	-	-	-	$ -
	Legal Services/Admin	-	-	-	-	-	-	-	$ -
	Total	$ 10,545,000	$ 10,545,000	$ 34,854,576	$ 33,500,000	$ -	$ -	$ -	$ 68,354,576
Funding Sources:	WR Capital	10,545,000	10,545,000	34,854,576	33,500,000	-	-	-	$ 68,354,576
	Alternate Funding Source	-	-			-	-	-	$ -
	Total	$ 10,545,000	$ 10,545,000	$ 34,854,576	$ 33,500,000	$ -	$ -	$ -	$ 68,354,576
Estimated O & M:									

Main Switchboard Replacement at Water Reclamation Facility



Town of Windsor
CALIFORNIA

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:

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. In addition, the Secondary Treatment Systems Upgrade Project (WR-X) will require an upgraded switchboard.

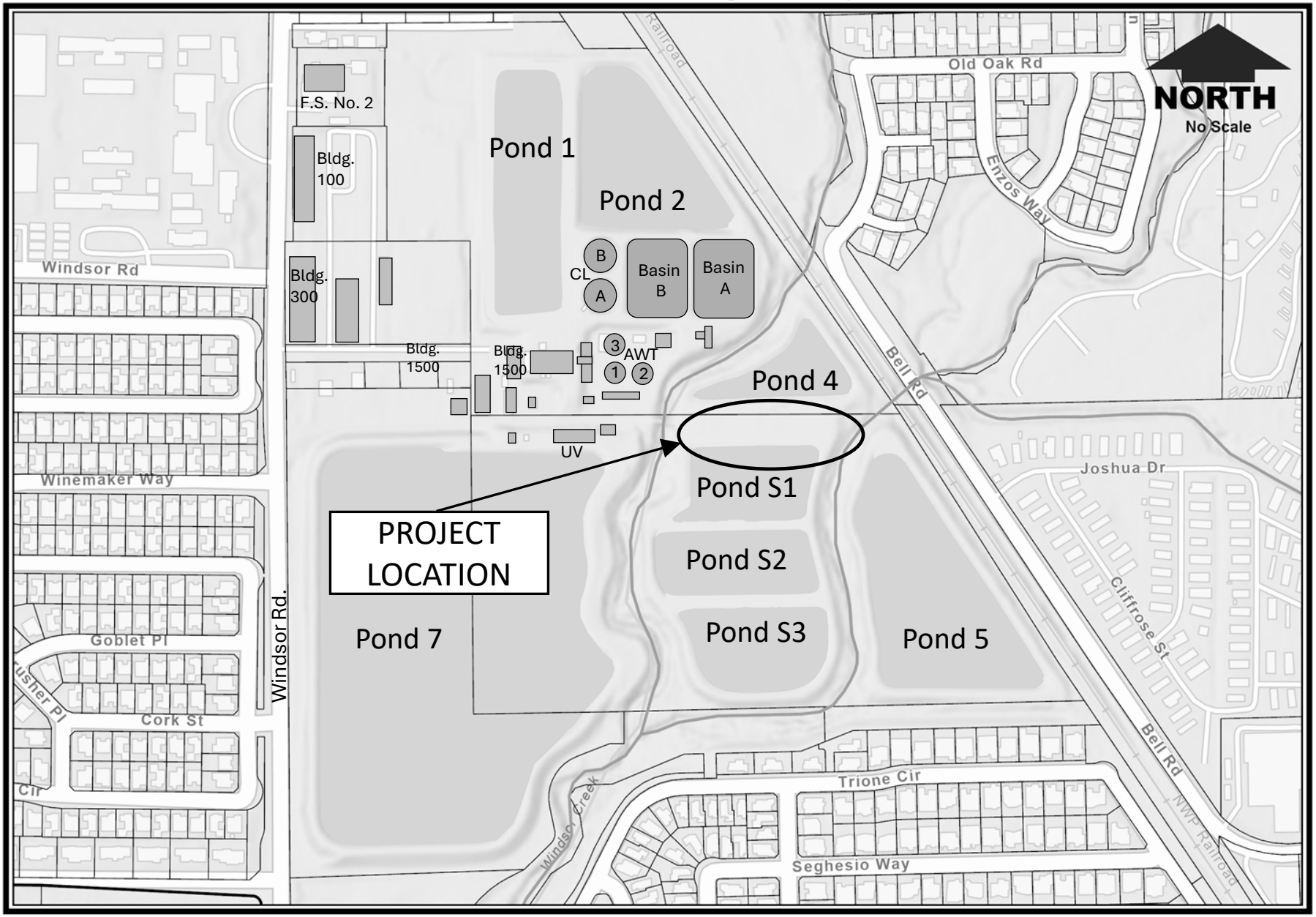
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design/Environmental	-	-		500,000	-	-	-	-	$ 500,000
	Construction	-	-		-	4,500,000	-	-	-	$ 4,500,000
	Construction Engineering	-	-		-	500,000	-	-	-	$ 500,000
	Project Management	-	-		-	-	-	-	-	$ -
	Total	$ -	$ -		$ 500,000	$ 5,000,000	$ -	$ -	$ -	$ 5,500,000
Funding Sources:	WR Capital	-	-		500,000	5,000,000	-	-	-	$ 5,500,000
	Alternative Funding Source	-	-				-	-	-	$ -
	Total	$ -	$ -		$ 500,000	$ 5,000,000	$ -	$ -	$ -	$ 5,500,000
Estimated O & M										

Biosolids Handling Facility



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Biosolids Handling Facility

Project No: 2214
GL No:

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 2026-2027.

Priority:

	Mandate
	Necessary
X	**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.

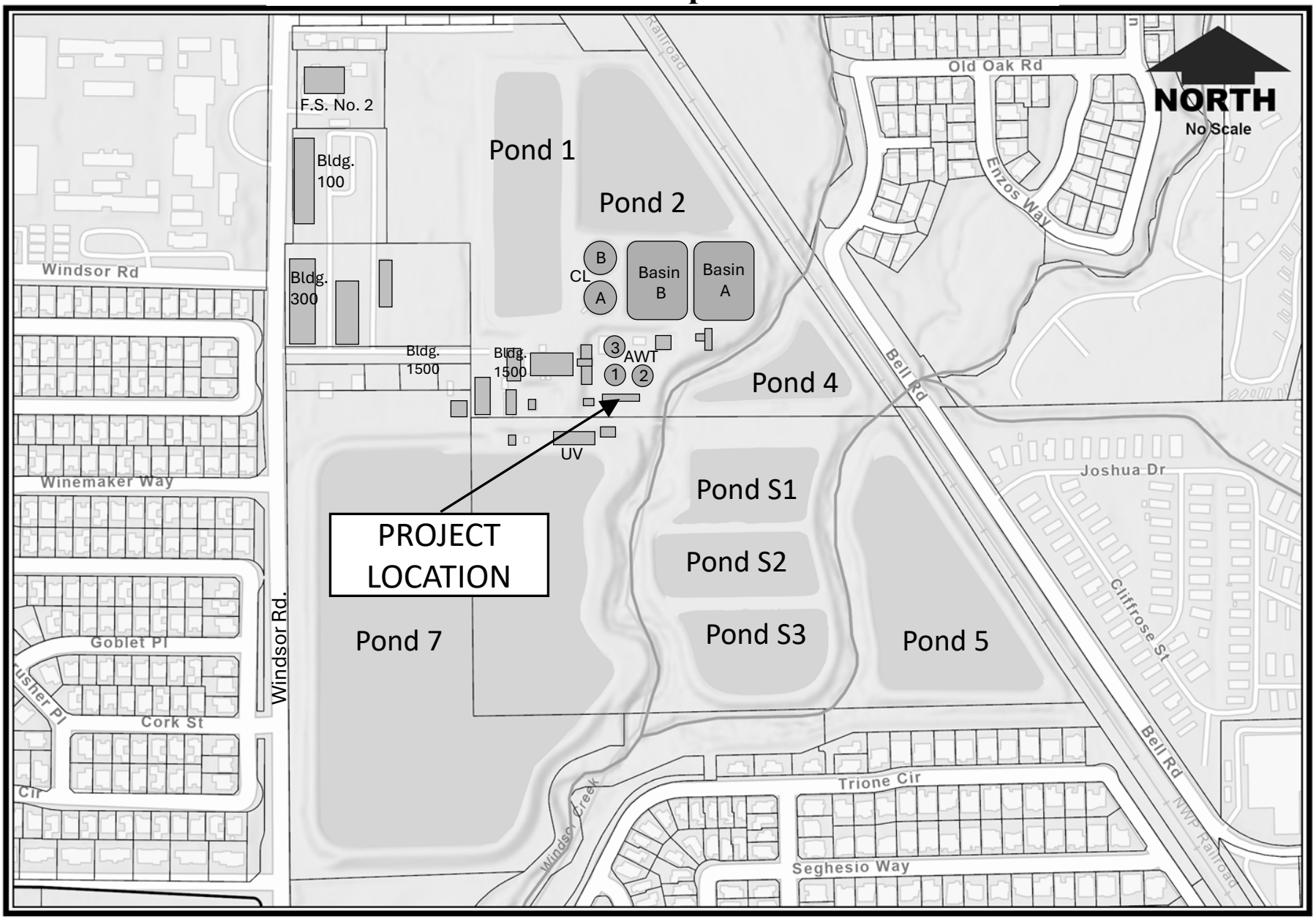
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design/Environmental	500,000	500,000	6,372,482	-	-	-	-	$ 6,372,482
	Construction	-	-	-	33,420,000	21,920,000	-	-	$ 55,340,000
	Construction Engineering	-	-	-	580,000	580,000	-	-	$ 1,160,000
	Project Management	-	-	-	-	-	-	-	$ -
	Total	$ 500,000	$ 500,000	$ 6,372,482	$ 34,000,000	$ 22,500,000	$ -	$ -	$ 62,902,482
Funding Sources:	WR Capital	500,000	500,000	6,372,482	34,000,000	22,500,000	-	-	$ 62,872,482
	Alternate Funding Source	-	-	-	-	-	-	-	$ -
	Total	$ 500,000	$ 500,000	$ 6,372,482	$ 34,000,000	$ 22,500,000	$ -	$ -	$ 62,872,482
Estimated O & M									

AWT Filter Replacements



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
AWT Filter Replacements

Project No: New

GL No:

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 the inoperable filters in Fiscal Year 2028-2029 and two more filters in Fiscal Year 2029-2030.

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.

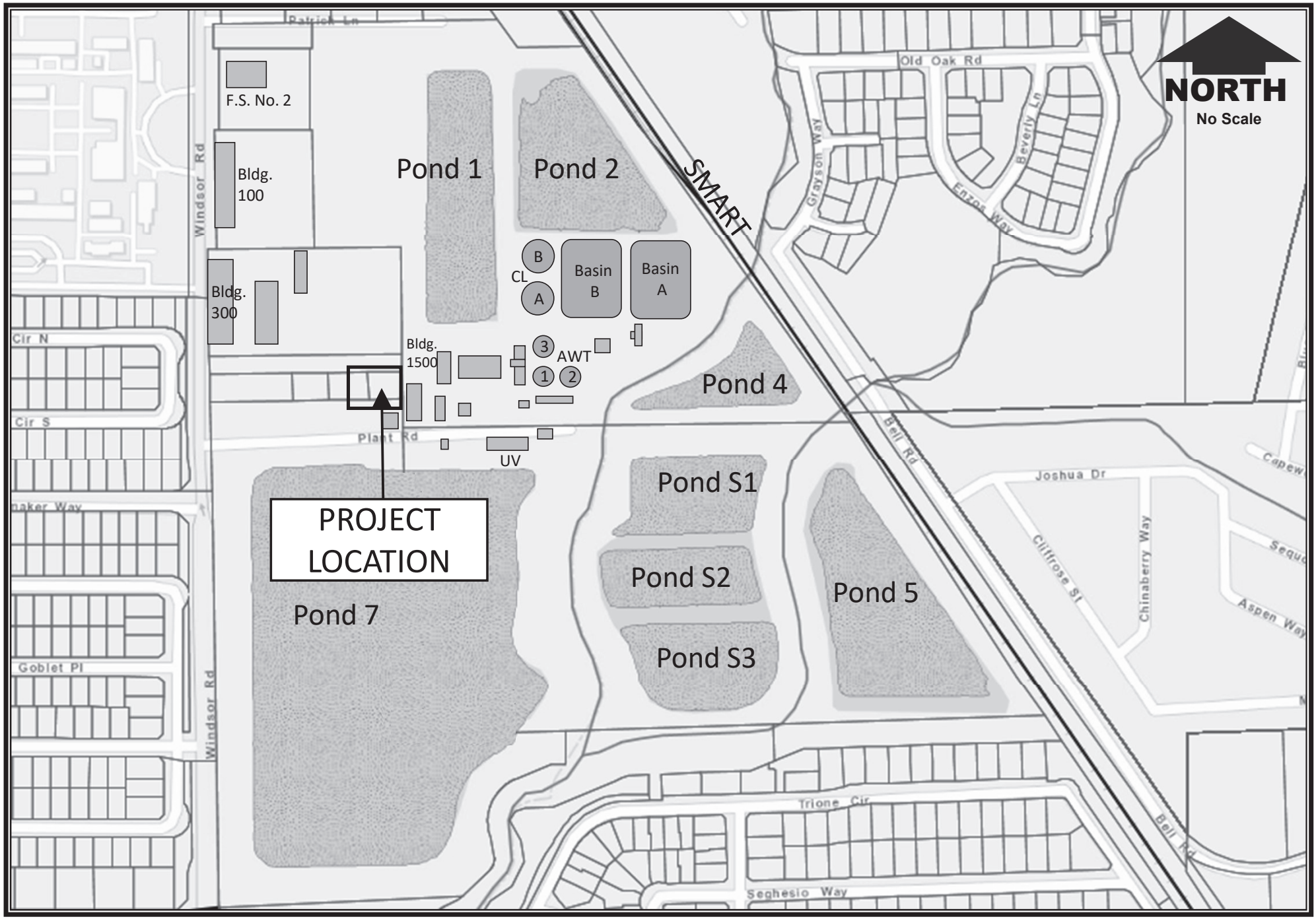
Appropriations beyond the 5 year program period are needed to complete project:

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 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design/Environmental	-	-		-	-	-	-	-	$ -
	Construction	-	-		-	-	-	2,609,000	2,564,000	$ 5,173,000
	Construction Engineering	-	-		-	-	-	-	-	$ -
	Legal Services/Admin	-	-		-	-	-	-	-	$ -
	Total	$ -	$ -		$ -	$ -	$ -	$ 2,609,000	$ 2,564,000	$ 5,173,000
Funding Sources:	WR Capital	-	-		-	-	-	2,609,000	2,564,000	$ 5,173,000
	Alternative Funding Source	-	-		-	-	-	-	-	$ -
	Total	$ -	$ -		$ -	$ -	$ -	$ 2,609,000	$ 2,564,000	$ 5,173,000
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 (Modular Offices)

Project No: New
GL No: See Below

Project Description:
This project involves construciton and installation of modular office space for relocaitons 14 staff from the second floor of the current WRF building. The exisitng building will be assesed for future use. The previously estimated cost of remodeling the building for continued use as an office space was $4.2 million.

Department:
Public Works - Water Reclamation

Priority:

	Mandate
X	**Necessary**
	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 14 Operations, Maintenance, and Environmental Services staff. Staff continually experience minor electrical, plumbing, and HVAC failures, which interfere with routine and emergency operations. The structure is built on top of an abandoned wet well and the structural stability of the building in the event of a natural disaster or seismic event is uncertain. The failure of this building would place staff at risk and compromise the operation of the WRF.

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

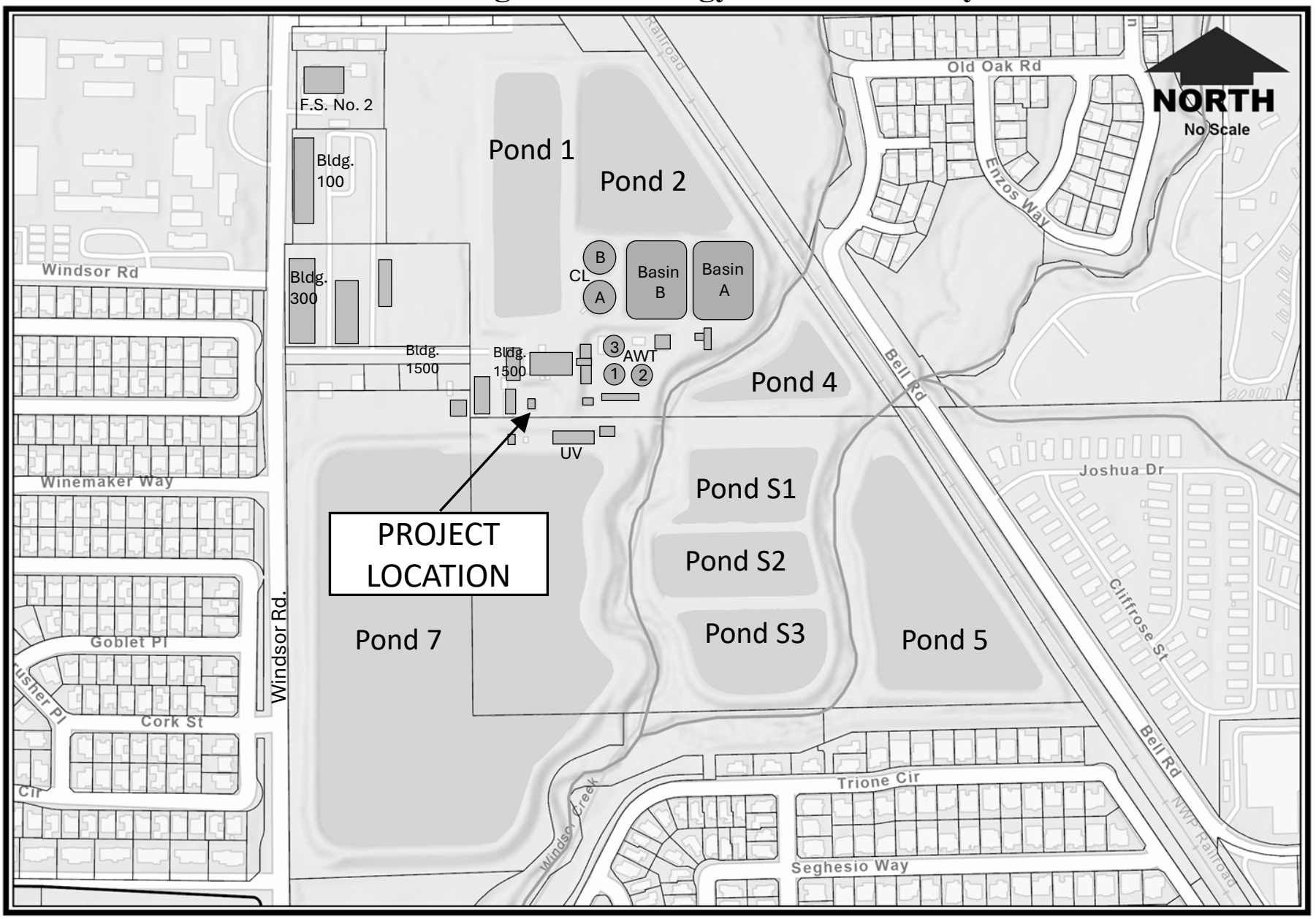
YES ( )

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 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design/Environmental		-	100,000	-				$ 100,000
	Site Construciton	-	-	579,000	-				$ 579,000
	Modular Buildings	-	-	500,000	-				$ 500,000
	Electrical/SCADA	-	-	100,000	-				$ 100,000
	Total	$ -	$ -	$ 1,279,000	$ -				$ 1,279,000
Funding Sources:	Water Reclamation Capital 82-4540		-	100,000	-				$ 100,000
	Water Reclamation Capital 82-25-4510			379,000					$ 379,000
	Water Reclamation Capital 82-4570			500,000					$ 500,000
	Water Capital 83-4570			300,000					$ 300,000
	Total	$ -	$ -	$ 1,279,000	$ -	$ -	$ -	$ -	$ 1,279,000

Microgrid and Energy Resilience Study



Town of Windsor
CALIFORNIA

Town of Windsor
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Microgrid and Energy Resilience Study

Project No: New
GL No: 430-82-25-XXXX-4510-000

Project Description:
This project involves a study and short term solutions to provide a sustainable microgrid for the Town's corporation yard and Water Reclamation Facility (WRF) energy demands. Solutions will be determined via study and implemented as funding allows under Council approval.

Department:
Public Works - Water Reclamation

Priority:

	Mandate
	Necessary
X	**Desirable**

Justification:
The additions of new Biological Nutrient Removal (BNR) and Biosolids Handling and Processing Facilities will alter the energy demands of the Water Reclamation Facility and the upcoming new Switchgear Project will help staff better monitor future energy use. An assessment and study of new data will help the Town implement more resilient and sustainable energy systems.

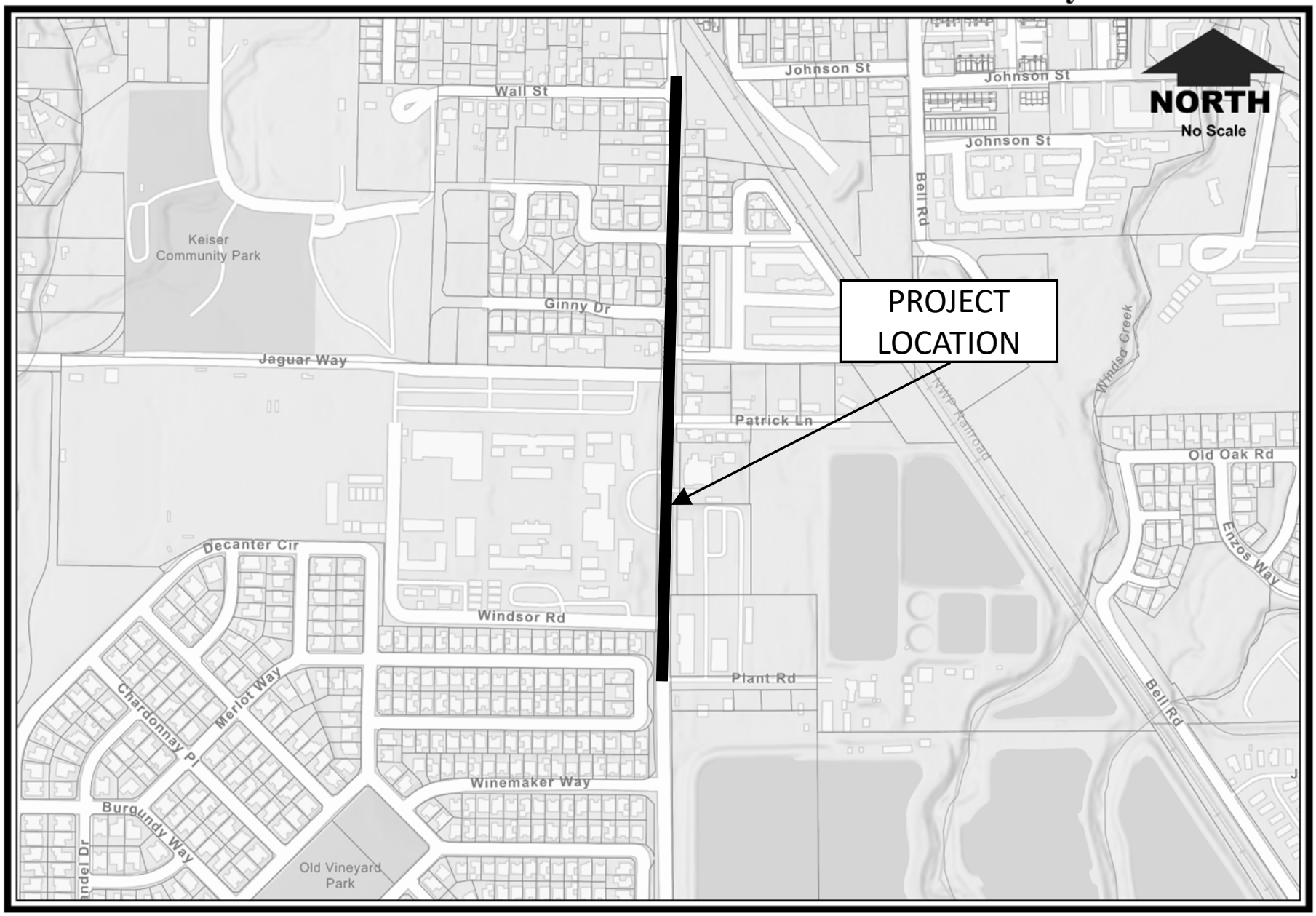
Appropriations beyond the 5 year program period are needed to complete project:

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

General Plan Consistency:
The project is consistent with General Plan Public Facilities and Services Policy PFS-1.3: 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, and Policy PFS-2.13: The Town shall commit to the goal of operating a carbon free water system by 2030 and shall achieve this goal by implementing a work plan to diversify its energy portfolio and reduce its energy and fuel needs through efficiency and renewable energy production, amd 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 24-25	Est Expend FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design/Environmental	-	-		-	-	-	500,000	-	$ 500,000
	Construction	-	-		-	-	-	-	-	$ -
	Construction Engineering	-	-		-	-	-	-	-	$ -
	Legal Services/Admin	-	-		-	-	-	-	-	$ -
	Total	$ -	$ -		$ -	$ -	$ -	$ 500,000	$ -	$ 500,000
Funding Sources:	WR Capital	-	-		-	-	-	-	-	$ -
	Alternative Funding Source	-	-		-	-	-	500,000	-	$ 500,000
	Total	$ -	$ -		$ -	$ -	$ -	$ 500,000	$ -	$ 500,000
Estimated O & M										

SS-1 Windsor River Road to Water Reclamation Facility



Town of Windsor
CALIFORNIA

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:

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 (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; 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 sanitary sewer overflows to Waters of the State.

	Item	Budget FY 24-25	Est Expend FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Project Costs:	Design/Environmental	-	-	-	-	-	-	1,331,000	1,331,000
	Construction	-	-	-	-	-	-	-	-
	Construction Engineering	-	-	-	-	-	-	-	-
	Project Management	-	-	-	-	-	-	-	-
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,331,000	$ 1,331,000
Funding Sources:	WR Capital	-	-	-	-	-	-	1,331,000	1,331,000
	Alternative Funding Source	-	-	-	-	-	-	-	-
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,331,000	$ 1,331,000
Estimated O & M:									


Resolutions

RESOLUTION NO. 4032-25

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF WINDSOR ADOPTING THE CAPITAL IMPROVEMENT PROGRAM FOR FY 2025-2030

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 2025-2030; and

WHEREAS, on May 27, 2025, 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 June 3, 2025, the Town Council reviewed, accepted public comment and considered the Preliminary Fiscal Years 2025-2030 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 2025-2030 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 IT 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 2025-2030.

PASSED, APPROVED AND ADOPTED this 18th day of June 2025, by the following vote:

AYES: **COUNCILMEMBERS LEEP, SALMON, WALL, VICE MAYOR POTTER AND MAYOR REYNOZA**
NOES: **NONE**
ABSENT: **NONE**
ABSTAIN: **NONE**

ROSA REYNOZA, MAYOR

ATTEST:

IRENE CAMACHO-WERBY, TOWN CLERK

RESOLUTION NO. 778-25

A RESOLUTION OF THE PLANNING COMMISSION OF THE TOWN OF WINDSOR

FINDING THE PROPOSED FY 2025-2030 CAPITAL IMPROVEMENT PROGRAM IN CONFORMITY WITH THE TOWN OF WINDSOR 2040 GENERAL PLAN

WHEREAS, the Town of Windsor proposes to adopt the FY 2025-2030 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's Proposed FY 2025-2030 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 2025-2030 Capital Improvement Program and finds the program conforms with the Town of Windsor 2040 General Plan.

PASSED, APPROVED, and ADOPTED this 27th day of May 2025 by the following vote:

AYES:	**COMMISSIONER RENNIE/M, COMMISSIONER RICHARDS/2ND, COMMISSIONER FORTINO-DICKSON, VICE CHAIR ZAHNER, CHAIR KUBOTA**
NOES:	**NONE**
ABSTAIN:	**NONE**
ABSENT:	**NONE**

Evan Kubota (Jun 2, 2025 15:55 PDT)

CHAIR KUBOTA