City of Fort Bragg	

2015 Capital Improvement Program (CIP) Summary		у	Prior FY	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Beyond CIP	TOTAL	
					proj	proj	proj	proj	est		Status
	MUNICIPAL FACILITIES										
PW-08	Main St Fire Station Rehab								\$1,950,000	\$1,950,000	
PW-07	Hwy 20 Fire Station								\$3,000,000	\$3,000,000	
PW-06	Emergency Fueling Station			\$75,000						\$75,000	
	Rule 20A (utility undrgrounding)								\$1,500,000	\$1,500,000	
PW-03	ADA Transition Plan Improvements, Ph 1								\$230,000	\$230,000	
	Town Hall Remodel			\$187,200						\$187,200	complete 3/1/15
PW-10	Guest House Maintenance (roof & paint)				\$250,000	\$150,000				\$400,000	
	City Hall Maintenance (paint)				\$120,000					\$120,000	
	East City Hall, structural					\$600,000				\$600,000	
		TOTAL	\$0	\$262,200	\$370,000	\$750,000	\$0	\$0	\$6,680,000	\$8,062,200	
	PARKS & COMMUNITY FACILITIES										
PW-09	Coastal Trail & Restoration Project		\$928,570	\$5,374,438						\$6,303,008	under constr
	S Main/Coastal Trail Access				\$368,500					\$368,500	under design?
	Bainbridge Park Improvements				\$75,000					\$75,000	CDBG pgm income
		TOTAL	\$928,570	\$5,374,438	\$443,500	\$0	\$0	\$0	\$0	\$6,746,508	
	STREET MAINTENANCE & TRAFFIC SAFETY										
	Safe Routes to School, cycle 3		\$57,000							\$57,000	constr complete
ST-01	Annual Alley Rehab - Street Sales Tax				\$200,000	\$300,000	\$300,000	\$400,000	on-going	\$1,200,000	-
ST-02	SR 1/Main St Safety Project, Main St Merge			<del>\$2,600,000</del>						<del>\$2,600,000</del>	dropped
	Downtown X-Walk Rehab (thermoplastic)				\$50,000					\$50,000	
	Street Resurfacing & Structural Repairs		\$1,360,000		\$1,500,000		\$1,500,000		on-going	\$4,360,000	
	Chestnut St Corridor- multi use path				\$1,200,000					\$1,200,000	
		TOTAL	\$1,417,000	\$0	\$2,950,000	\$300,000	\$1,800,000	\$400,000	\$0	\$6,867,000	
	STORM DRAINS										
	Green Alleys (LID) Project		\$50,000	\$593,379						\$643,379	under design
	Minor Storm Drain Projects		*	*	\$30,000					\$30,000	under design
	-	TOTAL	\$50,000	\$593,379	\$0	\$0	\$0	\$0	\$0	\$643,379	-

City of Fort Bragg
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2015 Caր	pital Improvement Program (CIP) Sum	nmary	Prior FY	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Beyond CIP	TOTAL	
					proj	proj	proj	proj	est		Status
	WATER ENTERPRISE										
WA-02	Water Treatment Building Replacemen	it							\$350,000	\$350,000	drop
WA-03	Waterfall Gulch Raw Water Line Replac	cement									
	Part I, south of Hare Ck					\$250,000				\$250,000	
	Part II, Brush Creek Rd to Newmo	an Gulch									
	Part III, Hare Ck to SR 20						\$430,000			\$430,000	
WA-04	Newman Raw Water Line Replacement	t					\$658,000			\$658,000	
	Newman Gulch to Noyo R										
NA-11	Newman Raw Water Line Replacement	t						\$825,000		\$825,000	
	Noyo R to Water Treatment Plan	t									
WA-05	Cedar St Water Distrib Line Replaceme	nt				\$420,000				\$420,000	
WA-08	Summers Ln Reservoir			\$35,000	\$1,865,000					\$1,900,000	
NA-09	Raw Water Line Replacement									\$0	complete
	SR 20 to Brush Ck Rd										
	E Fort Bragg Pressure Zone (EFBPZ), Ph	1							\$525,000	\$525,000	
	EFBPZ, Ph 2								\$320,000	\$320,000	
	EFBPZ, Ph 3								\$560,000	\$560,000	
	Water Treatment Plant Overhaul, Ph 1						\$840,000			\$840,000	
	Water Treatment Plant Overhaul, Ph 2							\$500,000		\$500,000	
	Water Tank Replacement				\$950,000					\$950,000	
		TOTAL	\$0	\$35,000	\$2,815,000	\$670,000	\$1,928,000	\$1,325,000	\$1,755,000	\$8,528,000	
	WASTEWATER ENTERPRISE										
VW-01	WWTP Upgrade- Acivated Sludge			\$300,000	\$1,450,000	\$5,500,000	\$3,000,000			\$10,250,000	under design
80-WW	Sanderson Way Sewer Main Replace.						\$775,000			\$775,000	
	Oak to Cedar										
		TOTAL	\$0	\$300,000	\$1,450,000	\$5,500,000	\$3,775,000	\$0	\$0	\$11,025,000	
	CV STARR										
	CO2 pH Control System			\$37,000							
	Floor Drains Installation			\$42,000							
	Pump Impellers Replacement			\$5,000							
	Swimming Pool Re-lining			\$120,300							
	Ç Ç	TOTAL	\$0	\$204,300	\$0	\$0	\$0	\$0	\$0	\$204,300	
		TOTAL ALL	\$2,395,570	\$6,565,017	\$8,028,500	\$7,220,000	\$7,503.000	\$1,725,000	\$8,435,000	\$41,872,087	
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City of Fort Bragg 2015 Capital Improvement Program (CIP) Summary

Prior FY

FY 14/15

FY 15/16 proj FY 16/17 proj FY 17/18 proj FY 18/19 proj Beyond CIP TOTAL est

Status