The background of the slide features a large, faint, light blue seal of the University of Buffalo. The seal is circular and contains a central figure, possibly a tree or a crest, surrounded by the text "UNIVERSITY OF BUFFALO" in a circular arrangement.

Budget Workshop

FY24/25

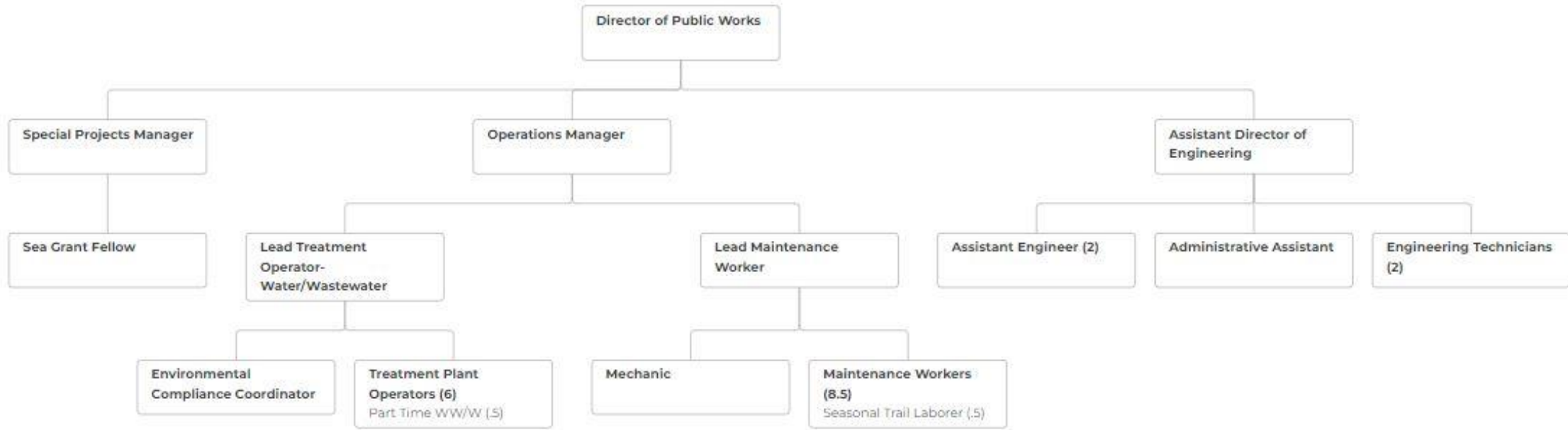
Public Works Department

Public Works

Strategic Goals and Objectives

- Provide coordinated oversight and management of six divisions within the Public Works Department.
- Ensure that employees are given essential safety training and job-skills training. Provide employees with adequate resources to safely and effectively complete their work.
- Implement employee policies and procedures in accordance with all federal, State, and local rules and regulations.
- Perform necessary physical and operational activities at each City-owned facility and City infrastructure to stay current with constantly evolving regulatory requirements.
- Directly or through the use of consultants, manage and inspect the City's capital projects to ensure the quality of workmanship, timeliness, and conformance with plans and technical specifications, and budgetary constraints.
- Pursue additional grants and revenue sources, strive for cost-efficiencies, and reduce costs to the General Fund and Enterprise Funds.
- Strive for energy efficiency in the operation of all City-owned facilities and continue innovating sustainability measures.
- Enhance public travel by providing a safe, durable, multi-modal road network that fully includes pedestrians, bicycling, transit, and other modes of transportation. Provide for a smooth flow of traffic throughout the City.
- Maintain customer satisfaction and continue to be responsive to citizen inquiries and concerns

Organizational Chart



Authorized FTE's

AUTHORIZED FTE	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Public Works Department	12.6	14	14	15.8	19	21.5	28	18.5	20.5
Enterprise Department	8	8	8	8	8	7	7.5	7.5	7.5

Facilities Repair & Maintenance

Strategic Goals & Objectives

- The primary goal of the Public Works Department's Facilities Repair & Maintenance Internal Service Fund is to provide quality and efficient maintenance that fosters a safe and positive atmosphere for our employees and the citizens of Fort Bragg.
- Procure products and equipment that are safe to use and provide for long-term investment at a reasonable cost.
- Identify future needs and prioritize according to safety and available funding.
- Improve internal and external communications.
- Stay current with trends in technology.

Fleet & Equipment

Strategic Goals & Objectives

- Provide necessary maintenance and repair to City's fleet vehicles and equipment, including electrical repairs, engine tune-up, tire replacements, brake replacements and adjustments and other general maintenance work.
- Account for and track all costs and assist Finance Department with preparation of year-end cost allocations.
- Provide recommendations to reduce vehicle miles traveled, fleet vehicle emissions, use of petroleum-based fuels, including the purchase of alternative fuel vehicles and hybrids whenever possible.
- Provide regular inspection and maintenance of the City's fleet and equipment. City staff maintained 29 public work vehicles, 21 police vehicles, two city hall vehicles and six trailers. Vehicles include forklifts, backhoes, a dump truck, mobile generators, and a street sweeper. Small equipment is also included in the maintenance program, such as small and large generators, mobile pumps, mowers, and 30 small engines on equipment to name a few.

Vehicle Replacement Plan

Vehicle Replacement Plan										
Unit No.	Make	Yr.	Model	Hrs/Miles	FY 23/24 Budget	FY 24/25 Proposed	FY 25/26 Projected	FY 26/27 Projected	FY 27/28 Projected	FY 28/29 Projected
New	New	2021	Generator							
PW 12	Peterbuilt	1996	10yd Dump	429,174		\$ 225,000				
WWT31	NISSAN	2007	FRONTIER	64,414	\$37,000					
48	FORD	2008	Ranger	80,830						
WT1	Dodge	2005	1500 Q. CAB	80,736			\$30,000			
PW16	FORD	2006	F-150 X-TRA	84,419		\$50,000				
PW46	STERLING	2020	Vactor	2,576						
PW1	CHEV.	2000	3500 Flatbed	44,143	sold					
CHE121	FORD	2006	ESCAPE	59,407	sold			\$38,000		
PW5	FORD	2006	F-250 SERV.	88,706	\$75,000					
Public Works Sub-Total					\$112,000	\$275,000	\$30,000	\$38,000		
PD745	FORD	2020	Ford Van	9,000						
PD735	FORD	2005	CROWN VIC	89,424						\$40,000
PD747	FORD	2009	ESCAPE	140,000						\$40,000
PD744	FORD	2008	RANGER	65,000						
PD1403	FORD	2014	INTERCEPTOR	95,000						\$40,000
PD501	FORD	2015	INTERCEPTOR	74,000	\$83,000					
PD500	FORD	2015	INTERCEPTOR	88,000		\$83,000				\$40,000
PD509	FORD	2015	TAURUS	167,000		\$45,000				
PD503	FORD	2015	INTERCEPTOR	89,425			\$70,000			
PD510	FORD	2015	TAURUS	73,098			\$45,000			
PD502	FORD	2015	INTERCEPTOR	57,688				\$70,000		
PD507	FORD	2016	INTERCEPTOR	74,768					\$70,000	
PD508	FORD	2016	INTERCEPTOR	49,340						\$73,000
PD513	FORD	2018	INTERCEPTOR	40,146						\$62,000
Police Sub-Total					\$83,000	\$128,000	\$115,000	\$70,000	\$70,000	\$295,000
Total Replacement Costs					\$195,000	\$403,000	\$145,000	\$108,000	\$70,000	\$295,000

Water Enterprise

Strategic Goals & Objectives

- Ensure an adequate supply of high-quality drinking water to meet existing and future customer needs.
- Manage the City's water sources in a manner that is protective of both environmental and human health.
- Improve the reliability of the City's water supply, treatment and distribution system through on-going maintenance and replacement of aging infrastructure.
- Seek grant funding and other low-cost financing for capital projects.
- Operate the City's water system in an efficient and cost-effective manner and establish fair and reasonable utility rates.

Performance / Workload Measures

INDICATORS	FY24
Avg. number of customer accounts – monthly bills	2807
Water annual demand in million gallons	166.5
Available supply of water in million gallons	211.9
Total customer service calls	3816
Meter Install/removals/changeouts	687
Leak Investigations	63
Turn on/off	538
Manual reads	2487

Water Enterprise

FY 2023/24 Top Accomplishments

- Started construction on the rehabilitation of the Water Treatment Plant
- Started construction of the replacement raw water lines
- Completed the relocation of the water main running across the Pudding Creek Dam
- Started engineering on the Water Distribution Master Plan
- Raw Water Reservoir Project preliminary work

FY 2024/25 Top Priorities

- Complete the Water Treatment Plant Rehabilitation Project
- Start planning the development of the newly acquired MCPRD property
- Complete segments on the Raw Water line replacement project
- Work with Oneka on floating desalinization
- Finish engineering and start installation of solar

Wastewater Treatment Enterprise

Strategic Goals & Objectives

- Operate and maintain the City's wastewater collection system and treatment facilities.
- Ensure compliance with all regulatory requirements, including discharge limitations, monitoring and reporting, and safety procedures.
- Seek grant funding and other low-cost financing for capital projects.
- Manage the City's wastewater system in a cost-effective and efficient manner.

Performance / Workload Measures

INDICATORS	FY20	FY21	FY22	FY23	FY24 YTD
Customer service calls, wastewater	33	36	52	41	21
New customer sewer lines installed	0	2	1	8	4
Sewer mains cleaned/flushed in miles	16	18	15	12.8	6.6
Sewer mains and laterals repaired in number of jobs	9	8	11	26	5
Sewer manholes inspected	374	374	363	150	115
Sewer spill responses	1	2	5	3	1
Septage received (gallons)					274,854

Wastewater Treatment Enterprise

FY 2023/24 Top Accomplishments

- Prevented seasonal bulking conditions from lamentous bacteria
- Repaired a major 8-inch airline in the plant
- Survived a very difficult winter that had record-setting daily ow and record monthly ow Replaced the harmonic filter that was damaged from a power outage
- Improved winter bio-solids handling

FY 2024/25 Top Priorities

- Complete the installation of an onsite sodium hypochlorite system
- Replace the old belt press building
- Design and construct biosolids handling and storage building
- Improve suppression tactics of microthrix lamentous bacteria for the next bulking season
- Complete full condition assessment of the collection system to identify inflow and in infiltration locations
- Begin engineering assessments for reclaimed water
- Begin construction on the solar panel project

Capital Improvement Program

Funding Source FY 2024-2029

The City of Fort Bragg's Five-Year Capital Improvement Program (CIP) outlines current and future infrastructure needs and capital funding priorities in the following areas:

- i. Municipal Facilities,
- ii. Parks & Community Services,
- iii. Street Maintenance & Traffic Safety,
- iv. Storm Drains,
- v. Water Enterprise,
- vi. Wastewater Enterprise.

Fund No.	CIP: FUNDING SOURCE FY 2024-2029							Estimate d Total
	Prior	FY 24/25 Budget	FY 25/26	FY 26/27	Est. 5 year	Beyond		
INTERNAL SERVICE FUNDED								
520	Guest House Rehabilitation - Foundation	-	110,000			110,000		110,000
520	City Hall Roof	175,000	-			-		175,000
	City Hall Remodel, Flooring, Lobby		185,000			185,000		185,000
	City Hall - Siding Replace - South & East Side			210,000		210,000		210,000
520	E. City Hall Rehabilitation & Stabilization			250,000		250,000		250,000
520	Town Hall Bathrooms, Windows, Paint and wall repair	20,000	140,000			140,000		160,000
520	Police Dept. Roof Replacement - Solar			80,000		80,000		80,000
520	Police Dept. Paint and repairs			70,000		70,000		70,000
	Total ISF	\$ 195,000	\$ 435,000	\$ 610,000	\$ -	\$ 1,045,000	-	\$ 1,240,000
GRANT FUNDED								
	Main St Fire Station Rehab - CDBG	203,702	-			-		203,702
	Broadband - Fiber	104,000	1,744,162			1,744,162		1,848,162
223	Raw Water Line Engineering and Construction, All Phases	500,000	3,772,000	5,538,456		9,310,456		9,810,456
	Water Treatment Plant Overhaul	1,026,000	6,200,000	5,700,000		11,900,000		12,926,000
	Trash Can Replacement - Caltrans		280,000			280,000		280,000
	Fire Station Roof		200,000			200,000		200,000
	EV Charging Station - PD D1 Funds	187,000	152,000			152,000		339,000
	MicroGnd		25,000			25,000		25,000
	Street Rehabilitation 2022/23 - D1	206,405				-		206,405
	Street Rehabilitation 2022/23 - CRS AA	162,000				-		162,000
	Bainbridge Park Improvements & Soccer Field	417,000	1,849,052			1,849,052		2,266,052
	Recycled Water - Design		800,000		11,000,000	11,500,000		11,500,000
	Oruka Buoy - Dismantment	49,000	800,000	600,000		1,400,000		1,449,000
	Water Meter Replacement-CDBG	1,999,910	944,464			944,464		2,944,365
	Total Grants	\$ 4,885,008	\$16,466,678	\$11,838,456	\$ 11,000,000	\$ 39,305,134	\$ -	\$ 44,160,142
CV STARR ENTERPRISE FUNDED								
810	HVAC Air Intake Redesign	36,500	1,600,000			1,600,000		1,636,500
810	Facility Roof Repair Slightings		375,000			375,000		375,000
810	Water Slide Staircase Rehabilitation			150,000		150,000		150,000
810	Reception Desk Area Rehabilitation				150,000	150,000		150,000
	Total CV Starr Enterprise	\$ 36,500	\$ 1,975,000	\$ 150,000	\$ 150,000	\$ 2,275,000	-	\$ 2,311,500
WATER ENTERPRISE FUNDED								
615	Madsen Hole Runway - Design		300,000			300,000		300,000
	Extend Water System into North of Pudding Creek		400,000	2,100,000		2,500,000		2,500,000
	Pudding Creek Water Main Relocation	139,126	1,015,450			1,015,450		1,154,576
	Raw Water Reservoirs - 135 AF	2,950,000	-			-		2,950,000
	Distribution System Rehabilitation	450,000	368,505			368,505		818,505
	Total Water Enterprise	\$ 3,539,126	\$ 2,083,955	\$ 2,100,000	\$ -	\$ 4,183,955	\$ -	\$ 7,723,081
WASTEWATER ENTERPRISE FUNDED								
716	Collection System Condition Assessment	300,000	425,000			425,000		725,000
	Onsite Sodium Hypochlorite Generator	300,000				-		300,000
	Elm Street Pump	80,000				-		80,000
	Pudding Creek Water Main Relocation		400,000			400,000		400,000
716	Dryer Building Reconstruction	15,000	155,000			155,000		170,000
716	Biosolids Storage Structure	35,000	440,000			440,000		475,000
	Total Wastewater Enterprise Funds	\$ 730,000	\$ 1,420,000	\$ -	\$ -	\$ 1,420,000	\$ -	\$ 2,150,000
STREET REPAIR SALES TAX								
250	Systematic Imp at Unsignalized Intersections - Special S	18,100	98,600			98,600		116,700
250	Tax	222,500	2,500,000			2,500,000		2,722,500
222	Street Rehabilitation 2022/23 - LPP	600,000				-		600,000
222	Street Rehabilitation 2022/23 - HSIP	248,130				-		248,130
250	Street Rehabilitation 2022/23 - Special Sales Tax	3,265,081				-		3,265,081
	Total Street Repair Tax Funds	\$ 4,353,811	\$ 2,598,600	\$ -	\$ -	\$ 2,598,600	\$ -	\$ 6,952,411
PARTIALLY FUNDED/UNIDENTIFIED FUNDING								
	Emergency Operations Center - Veterans Memorial			2,500,000		2,500,000		2,500,000
	Residency Center - CV Starr Center			1,450,000	13,050,000	14,500,000		14,500,000
	Main Street Fire Station Rehab-North Wing				6,500,000	6,500,000		6,500,000
	MicroGnd				18,000,000	18,000,000		18,000,000
	Solar Project- Facilities		5,000,000	4,200,000		9,200,000		9,200,000
	Central Business District Parking Lot		50,000			50,000		50,000
	CBD Coastal Trail Connection					500,000		500,000
	Broadband - Fiber		5,255,838	10,000,000		15,255,838		15,255,838
	Otis Johnson Trail Restoration			100,000		100,000		100,000
	Distribution System Rehabilitation				15,000,000	15,000,000		15,000,000
	Extend Sewer System North of Pudding			\$ 425,000	\$ 1,800,000	2,225,000		2,225,000
	Water Tank #1 Replacement					-	2,000,000	2,000,000
	Trash Capture Devices		165,000		1,500,000	1,665,000		1,665,000
	Collection System Condition Assessment				12,000,000	12,000,000		12,000,000
	East City Hall Stabilization				2,000,000	2,000,000		2,000,000
	Pomo Bluffs Park - Parking lot rehabilitation					50,000		50,000
	Raw Water Reservoirs - 135 AF		1,400,000	3,000,000	5,000,000	9,400,000		9,400,000
	Rule 20 Project (undergrounding utilities)					1,319,000		1,319,000
	Total Unidentified Funding	\$ -	\$11,870,838	\$21,675,000	\$ 74,850,000	\$ 110,264,838	\$2,000,000	\$112,264,838
TOTALS		\$ 13,709,445	\$36,850,071	\$36,373,456	\$ 86,000,000	\$ 161,092,527	\$2,000,000	\$176,801,972