



# City of Fort Bragg

416 N Franklin Street  
Fort Bragg, CA 95437  
Phone: (707) 961-2823  
Fax: (707) 961-2802

## Meeting Agenda City Council

**THE FORT BRAGG CITY COUNCIL MEETS CONCURRENTLY  
AS THE FORT BRAGG MUNICIPAL IMPROVEMENT DISTRICT  
NO. 1 AND THE FORT BRAGG REDEVELOPMENT SUCCESSOR  
AGENCY**

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Monday, October 23, 2023

6:00 PM

Town Hall, 363 N. Main Street and Via Video  
Conference

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### CALL TO ORDER

### PLEDGE OF ALLEGIANCE

### ROLL CALL

### COUNCILMEMBERS PLEASE TAKE NOTICE

*Councilmembers are reminded that pursuant to the Council policy regarding use of electronic devices during public meetings adopted on November 28, 2022, all cell phones are to be turned off and there shall be no electronic communications during the meeting. All e-communications such as texts or emails from members of the public received during a meeting are to be forwarded to the City Clerk after the meeting is adjourned.*

### ZOOM WEBINAR INVITATION

*This meeting is being presented in a hybrid format, both in person at Town Hall and via Zoom.*

*You are invited to a Zoom webinar.*

*When: Oct 23, 2023 06:00 PM Pacific Time (US and Canada)*

*Topic: City Council Meeting*

*Please click the link below to join the webinar:*

*<https://us06web.zoom.us/j/83387614856>*

*Webinar ID: 833 8761 4856*

*To speak during public comment portions of the agenda via zoom, please join the meeting and use the raise hand feature when the Mayor or Acting Mayor calls for public comment on the item you wish to address.*

### AGENDA REVIEW

#### 1. MAYOR'S RECOGNITIONS AND ANNOUNCEMENTS

- 1A. [23-355](#) Presentation of Proclamation Declaring October 9 - October 15, 2023 as Code Enforcement Officer Week

Attachments: [16-Code Enforcement Week](#)

- 1B. [23-354](#) Presentation of Proclamation Declaring September 15 - October 15, 2023 as Latino Heritage Month

**Attachments:** [15-Latino Heritage Month](#)

- 1C. [23-362](#) Presentation of Proclamation Declaring October Breast Cancer Awareness Month

**Attachments:** [17- Breast Cancer Awareness Month](#)

## **2. PUBLIC COMMENTS ON: (1) NON-AGENDA, (2) CONSENT CALENDAR & (3) CLOSED SESSION ITEMS**

*MANNER OF ADDRESSING THE CITY COUNCIL: All remarks and questions shall be addressed to the City Council; no discussion or action will be taken pursuant to the Brown Act. No person shall speak without being recognized by the Mayor or Acting Mayor. Public comments are restricted to three (3) minutes per speaker.*

*TIME ALLOTMENT FOR PUBLIC COMMENT ON NON-AGENDA ITEMS: Thirty (30) minutes shall be allotted to receiving public comments. If necessary, the Mayor or Acting Mayor may allot an additional 30 minutes to public comments after Conduct of Business to allow those who have not yet spoken to do so. Any citizen, after being recognized by the Mayor or Acting Mayor, may speak on any topic that may be a proper subject for discussion before the City Council for such period of time as the Mayor or Acting Mayor may determine is appropriate under the circumstances of the particular meeting, including number of persons wishing to speak or the complexity of a particular topic. Time limitations shall be set without regard to a speaker's point of view or the content of the speech, as long as the speaker's comments are not disruptive of the meeting.*

*BROWN ACT REQUIREMENTS: The Brown Act does not allow action or discussion on items not on the agenda (subject to narrow exceptions). This will limit the Council's response to questions and requests made during this comment period.*

*WRITTEN PUBLIC COMMENTS: Written public comments received after agenda publication are forwarded to the Councilmembers as soon as possible after receipt and are available for inspection at City Hall, 416 N. Franklin Street, Fort Bragg, during normal business hours. All comments will become a permanent part of the agenda packet on the day after the meeting or as soon thereafter as possible, except comments that are in an unrecognized file type or too large to be uploaded to the City's agenda software application. Public comments may be submitted to City Clerk at [cityclerk@fortbragg.com](mailto:cityclerk@fortbragg.com).*

## **3. STAFF COMMENTS**

## **4. MATTERS FROM COUNCILMEMBERS**

## **5. CONSENT CALENDAR**

*All items under the Consent Calendar will be acted upon in one motion unless a Councilmember requests that an individual item be taken up under Conduct of Business.*

- 5A. [23-319](#) Adopt City Council Resolution Appointing Director and Alternate Director to Represent and Vote on Behalf of the City of Fort Bragg on the Redwood Empire Municipal Insurance Fund (REMIF) Board of Directors

**Attachments:** [RESO CIRA Redwood Empire Division Representatives](#)

- 5B. [23-363](#) Resolution of the Fort Bragg City Council approving the removal of Public Works Administrative Analyst and add an additional Engineering Technician to the Fort Bragg Employee Organization classifications and confirming the pay rates/ranges for all City of Fort Bragg established classifications; approving Budget Amendment 2023/24-08; Account Number 110-4330-various)

**Attachments:** [Resolution Approving an Engineering Technician](#)  
[Exhibit A](#)  
[Exhibit B: Budget Amendment 2023-24-08](#)

- 5C. [23-357](#) Approve Minutes of October 10, 2023

**Attachments:** [CCM20231010](#)

## **6. DISCLOSURE OF EX PARTE COMMUNICATIONS ON AGENDA ITEMS**

## **7. PUBLIC HEARING**

*When a Public Hearing has been underway for a period of 60 minutes, the Council must vote on whether to continue with the hearing or to continue the hearing to another meeting.*

- 7A. [23-339](#) Conduct Public Hearing, Receive Report, Receive Finance & Administration Committee Recommendation, and Consider Adoption of City Council Resolution Approving Updates to the City's Impact Fee Schedule

**Attachments:** [10232023 Impact Fee Update Report](#)  
[Att 1 - Consultant Presentation Impact Fees](#)  
[Att 2 - ID RESO Impact Fee Schedule Update](#)  
[Att 3 - 23-24 Fee Schedule Exhibit A](#)  
[Att 4 - 23-24 Other Impact Fees](#)  
[Att 6 - City of Fort Bragg Affidavit 6782713](#)  
[Att 5 - Draft Impact Fee Nexus Study](#)  
[Att 6 - 10022023 PH Notice Proposed Fees](#)  
[Public Comment Item 7A](#)  
[Public Comment Item 7A 7C-](#)

- 7B.** [23-360](#) Conduct Public Hearing, Receive Report, Receive Finance & Administration Committee and the C.V Starr Ad-Hoc Council Committee Recommendation, and Consider Adoption of City Council Resolution Approving Updates to the C.V. Starr Community Center Fee Schedule for FY 2023/24

**Attachments:** [102323 Staff Report](#)

[Att 1 - ID RESO CV Starr Fee Schedule](#)

[Att 2 - City of Fort Bragg Affidavit 6782713](#)

[Exhibit A: CVSCC Fees 2023-24](#)

[Exhibit B: Lane rental Comparatives](#)

[Exhibit C: CV Starr Propane Cost \(1\)](#)

[Exhibit D: CV Starr Electrical Cost](#)

[Exhibit E: PH Notice Proposed Fees](#)

[Public Comment Item 7B --3](#)

[Public Comment Item 7B --2](#)

[Public Comment Item 7B](#)

[Public Comment Item 7B --4](#)

[Public Comment Item 7B --5](#)

- 7C.** [23-361](#) Conduct Public Hearing, Receive Report, Receive Finance & Administration Committee Recommendation, and Consider Adoption of City Council Resolution Approving Establishing a Credit Card Convenience Fee to be Collected for the use of Credit/Debit Cards

**Attachments:** [102323 Staff Report](#)

[Att 1 - ID Resolution](#)

[Att 2 - PH Notice Proposed Fees](#)

[Att 3 - City of Fort Bragg Affidavit 6782713](#)

[Exhibit A: 22-23 Fee Schedule Transaction Fees](#)

[Exhibit B: Convenience Fee Survey - GFOA](#)

[Exhibit C: Historical Credit Card Fees](#)

[Exhibit D: Transaction Fees by Trans Amt](#)

[Public Comment Item 7A 7C-](#)

## **8. CONDUCT OF BUSINESS**

- 8A.** [23-359](#) Receive Update on the Termination of the Current CV Starr Operating Agreement with Mendocino Coast Recreation and Park District

**Attachments:** [10232023 CV Starr Staff Report](#)



- 8B. [23-246](#) Receive Presentation of Community Engagement Plan for the Noyo Harbor Blue Economy Visioning, Resiliency and Implementation Plan

**Attachments:** [10232023 CEP Staff Report](#)  
[Att 1 - Community Engagement Plan](#)

## **9. CLOSED SESSION**

- 9A. [23-365](#) PUBLIC EMPLOYMENT. Gov't Code Section 54957 (b). Title: City Clerk
- 9B. [23-356](#) PUBLIC EMPLOYMENT. Gov't Code Section 54957 (b). Title: City Manager

## **ADJOURNMENT**

*The adjournment time for all Council meetings is no later than 10:00 p.m. If the Council is still in session at 10:00 p.m., the Council may continue the meeting upon majority vote.*

**NEXT REGULAR CITY COUNCIL MEETING:  
 6:00 P.M., MONDAY, November 13, 2023**

STATE OF CALIFORNIA     )  
   )ss.  
 COUNTY OF MENDOCINO    )

I declare, under penalty of perjury, that I am employed by the City of Fort Bragg and that I caused this agenda to be posted in the City Hall notice case on October 20, 2023.

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Cristal Munoz  
 Acting City Clerk

## **NOTICE TO THE PUBLIC:**

### **DISTRIBUTION OF ADDITIONAL INFORMATION FOLLOWING AGENDA PACKET DISTRIBUTION:**

- *Materials related to an item on this Agenda submitted to the Council/District/Agency after distribution of the agenda packet are available for public inspection upon making reasonable arrangements with the City Clerk for viewing same during normal business hours.*
- *Such documents are also available on the City of Fort Bragg's website at <https://city.fortbragg.com> subject to staff's ability to post the documents before the meeting.*

**ADA NOTICE AND HEARING IMPAIRED PROVISIONS:**

*It is the policy of the City of Fort Bragg to offer its public programs, services and meetings in a manner that is readily accessible to everyone, including those with disabilities. Upon request, this agenda will be made available in appropriate alternative formats to persons with disabilities.*

*If you need assistance to ensure your full participation, please contact the City Clerk at (707) 961-2823. Notification 48 hours in advance of any need for assistance will enable the City to make reasonable arrangements to ensure accessibility.*

*This notice is in compliance with the Americans with Disabilities Act (28 CFR, 35.102-35.104 ADA Title II).*



# City of Fort Bragg

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## Text File

File Number: 23-355

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**Agenda Date:** 10/23/2023

**Version:** 1

**Status:** Consent Agenda

**In Control:** City Council

**File Type:** Proclamation

**Agenda Number:** 1A.

Presentation of Proclamation Declaring October 9 - October 15, 2023 as Code Enforcement Officer Week



## PROCLAMATION



### **Code Enforcement Officer Week October 9 – October 15, 2023**

**WHEREAS**, Code Enforcement Officers provide for the safety, health, and welfare of citizens in communities throughout the state of California through the enforcement of local, state and federal laws and ordinances dealing with various issues of building, zoning, housing, animal control, environment, health, and life safety; and

**WHEREAS**, Code Enforcement Officers have challenging and demanding roles and often do not receive recognition for the job they do in improving quality of life for residents and businesses of local communities; and

**WHEREAS**, Code Enforcement Officers are dedicated, highly-qualified and highly trained professionals who share the goals of preventing neighborhood deterioration, enhancing communities and ensuring safety, and preserving property values through knowledge, training, and application of housing, zoning, and nuisance laws; and

**WHEREAS**, Code Enforcement Officers often have a highly-visible role in the communities they serve and regularly interact with the public and a variety of state, county, and local officials in their capacity as a Code Enforcement Officer; and

**WHEREAS**, the City of Fort Bragg wants to recognize and honor our Code Enforcement Officers, Valerie Stump, and George Leinen, and acknowledge their role in leading the way to improve quality of life within our communities; and

**NOW, THEREFORE, I, Bernie Norvell**, Mayor of the City of Fort Bragg, on behalf of the entire City Council, do hereby proclaim the second week of October as Code Enforcement Week in the City of Fort Bragg and call upon the residents to join in recognizing and expressing their appreciation for the dedication and service by our Code Enforcement Officers.

**SIGNED this 23rd day of October, 2023**

\_\_\_\_\_  
**BERNIE NORVELL, Mayor**

**ATTEST:**

\_\_\_\_\_  
**Cristal Munoz, Acting City Clerk**  
No. 16-2023



# City of Fort Bragg

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## Text File

File Number: 23-354

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**Agenda Date:** 10/23/2023

**Version:** 1

**Status:** Consent Agenda

**In Control:** City Council

**File Type:** Proclamation

**Agenda Number:** 1B.

Presentation of Proclamation Declaring September 15 - October 15, 2023 as Latino Heritage Month

**PROCLAMATION**  
*Latino Heritage Month*

**WHEREAS**, California embraces and celebrates its diversity, and that includes the largest ethnic group in the State – 15.7 million Latinos call California home; and

**WHEREAS**, 35% of Fort Bragg’s population identifies as Latino; and

**WHEREAS**, 43% of our school district student population is of Latino descent; and

**WHEREAS**, Latino Californians are a diverse group with roots stretching throughout North, Central, and South America, and many trace their heritage to the original Indigenous communities of Latin America and Africa; and

**WHEREAS**, the Latino community is a dynamic, valued part of our City and a vital contributor to our economy, with an entrepreneurial spirit, a strong work ethic, and an unwavering belief in the American dream; and

**WHEREAS**, we recognize and are grateful to our Latino citizens who helped keep our neighborhoods, communities, and State vibrant and prosperous. They are our teachers, business owners, scientists, soldiers, farmworkers, first responders, artists, activists, colleagues, friends; and

**WHEREAS**, this month, we honor the heritage of all Latinos in the State and celebrate the Independence Days of our neighbors Mexico, El Salvador, Guatemala, Costa Rica, Honduras, Chile, Nicaragua, and Belize; and

**WHEREAS**, this year the Hispanic Heritage theme is “Latinos: Driving Prosperity, Power, and Progress in America,” reminding us that prosperity and progress in our communities make us better; and

**WHEREAS**, celebrating Latino Heritage Month from September 15 to October 15 allows us to appreciate and validate the diversity and character of our community;

**NOW, THEREFORE, I, Bernie Norvell**, Mayor of the City of Fort Bragg, on behalf of the entire City Council, do hereby proclaim September 15 - October 15, 2023, as Latino Heritage Month.

**SIGNED this 23rd day of October, 2023**

\_\_\_\_\_  
BERNIE NORVELL, Mayor

**ATTEST:**

\_\_\_\_\_  
**Cristal Munoz, Acting City Clerk**

No. 15-2023





# City of Fort Bragg

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## Text File

File Number: 23-362

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**Agenda Date:** 10/23/2023

**Version:** 1

**Status:** Consent Agenda

**In Control:** City Council

**File Type:** Proclamation

**Agenda Number:** 1C.

Presentation of Proclamation Declaring October Breast Cancer Awareness Month

**PROCLAMATION**  
**BREAST CANCER AWARENESS MONTH**  
**OCTOBER 2023**

**WHEREAS**, while considerable progress has been made in the fight against breast cancer, it remains the most diagnosed cancer and the second leading cause of death among women in the United States; and

**WHEREAS**, each year it is estimated that more than 220,000 women in the United States will be diagnosed with breast cancer and more than 40,000 will pass away as a result of the disease; and

**WHEREAS**, October is Breast Cancer Awareness Month, an annual campaign to increase awareness about the disease; and

**WHEREAS**, during this month, we reaffirm our commitment to support breast cancer research and to educate all citizens about its risk factors, detection, and treatment; and

**WHEREAS**, we display pink ribbons and wear pink clothing to raise awareness, we also support those courageously fighting breast cancer and honor the lives of those lost to the disease; and

**WHEREAS**, this October we recognize breast cancer survivors, those battling the disease, their families and friends who are a tireless source of love and encouragement, and applaud the efforts of our medical professionals and researchers working to find a cure for this deadly disease; and

**WHEREAS**, Fort Bragg Soroptimist International Noyo Sunrise is gifting a rose to every woman who receives a mammogram during Breast Cancer Awareness Month to remind women to have regular breast cancer screening.

**NOW, THEREFORE**, I Bernie Norvell, Mayor of the City of Fort Bragg, do hereby proclaim October 2023 as **BREAST CANCER AWARENESS MONTH** in the City of Fort Bragg.

**SIGNED this 23rd day of October, 2023**

\_\_\_\_\_  
**BERNIE NORVELL, Mayor**

**ATTEST:**

\_\_\_\_\_  
**Cristal Munoz, Acting City Clerk**  
No. 17-2023







# City of Fort Bragg

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## Text File

File Number: 23-319

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**Agenda Date:** 10/23/2023

**Version:** 1

**Status:** Consent Agenda

**In Control:** City Council

**File Type:** Consent Calendar

**Agenda Number:** 5A.

Adopt City Council Resolution Appointing Director and Alternate Director to Represent and Vote on Behalf of the City of Fort Bragg on the Redwood Empire Municipal Insurance Fund (REMIF) Board of Directors

Adopt City Council Resolution appointing Director and Alternate Director to represent and vote on behalf of the City of Fort Bragg on the Redwood Municipal Insurance Fund (REMIF) Board of Directors.

**RESOLUTION NO. \_\_\_\_-2023**

**RESOLUTION OF THE FORT BRAGG CITY COUNCIL APPOINTING DIRECTOR AND ALTERNATE DIRECTOR TO REPRESENT AND VOTE ON BEHALF OF THE CITY OF FORT BRAGG AT CALIFORNIA INTERGOVERNMENTAL RISK AUTHORITY (CIRA) BOARD MEETINGS**

**WHEREAS**, the City of Fort Bragg has been a member of the Redwood Empire Municipal Insurance Fund (REMIF) since December 31, 1978; and

**WHEREAS**, CIRA is a risk sharing pool of small to medium sized cities and towns (referred to as Members) which contribute to a shared fund that provides self-insured workers' compensation and general liability services to its members; and

**WHEREAS**, risk sharing pools are empowered by the California Government Code to exist as joint powers authorities (JPA); and

**WHEREAS**, Resolution No. 4334-2020 / ID 438-2020 amended the Joint Powers Agreement and the bylaws of REMIF and approved the joint powers agreement and bylaws for Public Agency Risk Sharing Authority of California (PARSAC), also a public agency representing small to medium cities/towns and one fire district; and

**WHEREAS**, based on the similarities between the two agencies, , the REMIF and PARSAC Board of Directors voted to recommend that their respective Member agencies merge the two organizations by creating a new risk pool named the California Intergovernmental Risk Authority (CIRA or "The Authority"); and

**WHEREAS**, the self-insured health plan provided by REMIF will remain under the control of REMIF; and

**WHEREAS**, the CIRA bylaws Article V, states the Board shall be comprised of one Director and an Alternate Director from each Member; and

**WHEREAS**, the CIRA bylaws Article V, states a Member may change any of its representatives to the Board only by written notification to CIRA from the member's governing body; and

**WHEREAS**, the City of Fort Bragg currently does not have a Director due to the departure of the City Clerk who served as the City's Director and it is necessary to appoint new representatives; and

**WHEREAS**, the Human Resources Manager is a suitable CIRA Director due to their role in administering workers compensation and is the health plan benefits administrator for the City and the City Clerk is an appropriate Alternate Director; and

**NOW, THEREFORE, BE IT RESOLVED** that the City Council of the City of Fort Bragg does hereby appoint the Human Resources Manager as the CIRA Director and City Clerk as the Alternate Director for the City of Fort Bragg.

**The above and foregoing Resolution was introduced by Councilmember \_\_\_\_\_, seconded by Councilmember \_\_\_\_\_, and passed and adopted at a regular meeting of the City Council of the City of Fort Bragg held on the 23rd day of October 2023, by the following vote:**

**AYES:  
NOES:  
ABSENT:  
ABSTAIN:  
RECUSED:**

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**BERNIE NORVELL**  
Mayor

**ATTEST:**

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**Cristal Munoz, Acting City Clerk**



# City of Fort Bragg

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## Text File

**File Number: 23-363**

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**Agenda Date:** 10/23/2023

**Version:** 1

**Status:** Consent Agenda

**In Control:** City Council

**File Type:** Resolution

**Agenda Number:** 5B.

Resolution of the Fort Bragg City Council approving the removal of Public Works Administrative Analyst and add an additional Engineering Technician to the Fort Bragg Employee Organization classifications and confirming the pay rates/ranges for all City of Fort Bragg established classifications; approving Budget Amendment 2023/24-08; Account Number 110-4330-various)

**RESOLUTION NO. -2023**

**RESOLUTION OF THE FORT BRAGG CITY COUNCIL APPROVING THE REMOVAL OF PUBLIC WORKS ADMINISTRATIVE ANALYST AND ADD AN ADDITIONAL ENGINEERING TECHNICIAN TO THE FORT BRAGG EMPLOYEE ORGANIZATION CLASSIFICATIONS AND CONFIRMING THE PAY RATES/RANGES FOR ALL CITY OF FORT BRAGG ESTABLISHED CLASSIFICATIONS; APPROVING BUDGET AMENDMENT 2023/24-08; ACCOUNT NUMBER 110-4330-various)**

**WHEREAS**, on September 15, 2023, the Fort Bragg City Council approved an additional position of Administrative Assistant for the Public Works Department, but they did not request a Budget Amendment at that time due to salary savings; and

**WHEREAS**, Moneque Wooden, formerly the Public Works Administrative Analyst, was reclassified to CV Starr Manager pursuant to Resolution 4717-2023, which resulted in the Public Works Administrative Analyst classification being vacant; and

**WHEREAS**, a vacancy was also created by the departure of the Public Works Engineering Technician in late August 2023; and

**WHEREAS**, the City conducted a recruitment in September 2023 that resulted in obtaining two well qualified candidates, but Public Works has only one budgeted Engineering Technician; and

**WHEREAS**, Public Works wishes to eliminate the budgeted Administrative Analyst and substitute an additional Engineering Technician; and

**WHEREAS**, the above actions would permit additional focus for the numerous Capital projects, especially in Water and Wastewater activities; and

**WHEREAS**, the total number of full-time positions in the Engineering Department will increase from six to seven positions requiring a budget amendment of \$129,853 to fund the proposed additional Engineering Technician; and

**WHEREAS**, the Fort Bragg City Council approves all new classifications and salary schedules, which include classification titles and compensation rates as reflected in Exhibit A; and

**WHEREAS**, the establishment of this Resolution meets the requirements of California Code of Regulations Section 570.5 as confirmed by CalPERS; and

**WHEREAS**, the Fort Bragg City Council approved the latest salary schedule through Resolution 4717-2023, adopted September 11, 2023, which established salary schedules for all employees; and

**WHEREAS**, the California Public Employees' Retirement System Code requires the City to have a publicly adopted and posted salary schedule; and

**WHEREAS**, the full salary schedule is allocated in the proposed FY 2023/2024 budget and the full salary schedule is available on the City's website; and

**WHEREAS**, based on all of the evidence presented the City Council finds as follows:

1. Remove the approved Public Works Administrative Analyst, a full-time, non-exempt, Fort Bragg Employee Organization position; and
2. Add an additional Engineering Technician position which will be filled with the well-qualified candidate resulting from the September 2023 Engineering Technician recruitment; and
3. Approve Budget Amendment 2023/24-08, Exhibit B, to cover the entire cost of hiring an additional Engineering Technician position.

**NOW, THEREFORE, BE IT RESOLVED** that the City Council of Fort Bragg does hereby adopt the City of Fort Bragg Master Salary Rate Compensation Plan as presented in "Exhibit A" effective October 23, 2023 and authorizes Budget Amendment 2023/24-08; Account No. 110-4330-various.

The above and foregoing Resolution was introduced by Councilmember \_\_\_\_\_, seconded by Councilmember \_\_\_\_\_, and passed and adopted at a regular meeting of the City Council of the City of Fort Bragg held on the 23rd day of October 2023, by the following vote:

**AYES:**  
**NOES:**  
**ABSENT:**  
**ABSTAIN:**  
**RECUSED:**

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**BERNIE NORVELL**  
Mayor

**ATTEST:**

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**Cristal Munoz**  
Acting City Clerk

# CITY OF FORT BRAGG SALARY RATE COMPENSATION PLAN

Effective 10.23.2023  
Remove Public Works Administrative Analyst classification

				Step 1	Step 2	Step 3	Step 4	Step 5
<b>Administrative Analyst (Confidential; Non-Bargaining)</b>								
Hourly				27.24	28.61	30.04	31.54	33.12
Bi-Weekly				2,179.54	2,288.80	2,403.20	2,523.20	2,649.60
Monthly				4,722.33	4,959.07	5,206.93	5,466.93	5,740.80
Annual				56,667.94	59,508.80	62,483.20	65,603.20	68,889.60
<b>Administrative Analyst - Police (Confidential; Non-Bargaining)</b>								
Hourly				27.24	28.61	30.04	31.54	33.12
Bi-Weekly				2,136.80	2,288.80	2,403.20	2,523.20	2,649.60
Monthly				4,722.32	4,959.07	5,206.93	5,466.93	5,740.80
Annual				56,667.94	59,508.80	62,483.20	65,603.20	68,889.60
<b>Administrative Assistant - Non-Confidential (FBEO)</b>								
Hourly				25.11	26.37	27.69	29.07	30.52
Bi-Weekly				2,008.96	2,109.60	2,215.20	2,325.60	2,441.60
Monthly				4,352.82	4,570.80	4,799.60	5,038.80	5,290.13
Annual				52,233.79	54,849.60	57,595.20	60,465.60	63,481.60
<b>Assistant Director - Engineering Division (Mid-Management; Non-Bargaining)</b>								
Hourly				37.17	39.03	40.98	43.03	45.18
Bi-Weekly				2,973.50	3,122.40	3,278.40	3,442.40	3,614.40
Monthly				6,442.59	6,765.20	7,103.20	7,458.53	7,831.20
Annual				77,311.10	81,182.40	85,238.40	89,502.40	93,974.40
<b>Assistant City Engineer (FBEO)</b>								
Hourly				33.90	35.60	37.38	39.25	41.21
Bi-Weekly				2,712.38	2,848.00	2,990.40	3,140.00	3,296.80
Monthly				5,876.83	6,170.67	6,479.20	6,803.33	7,143.07
Annual				70,521.98	74,048.00	77,750.40	81,640.00	85,716.80
<b>Assistant City Manager (Executive; At-Will)</b>								
Hourly				50.28	52.79	55.43	58.20	61.11
Bi-Weekly				4,022.06	4,223.20	4,434.40	4,656.00	4,888.80
Monthly				8,714.47	9,150.27	9,607.87	10,088.00	10,592.40
Annual				104,573.66	109,803.20	115,294.40	121,056.00	127,108.80
<b>Assistant Finance Director (Mid-Management; Non-Bargaining)</b>								
Hourly				40.21	42.22	44.33	46.55	48.88
Bi-Weekly				3,216.67	3,377.60	3,546.40	3,724.00	3,910.40
Monthly				6,969.46	7,318.13	7,683.87	8,068.67	8,472.53
Annual				83,633.47	87,817.60	92,206.40	96,824.00	101,670.40
<b>Assistant Planner (FBEO)</b>								
Hourly				32.30	33.92	35.62	37.40	39.27
Bi-Weekly				2,584.27	2,713.60	2,849.60	2,992.00	3,141.60
Monthly				5,599.26	5,879.47	6,174.13	6,482.67	6,806.80
Annual				67,191.07	70,553.60	74,089.60	77,792.00	81,681.60

# CITY OF FORT BRAGG SALARY RATE COMPENSATION PLAN

Effective 10.23.2023  
Remove Public Works Administrative Analyst classification

				Step 1	Step 2	Step 3	Step 4	Step 5
<b>Associate Planner (FBEO)</b>								
Hourly				33.45	35.12	36.88	38.72	40.66
Bi-Weekly				2,675.66	2,809.60	2,950.40	3,097.60	3,252.80
Monthly				5,797.27	6,087.47	6,392.53	6,711.47	7,047.73
Annual				69,567.26	73,049.60	76,710.40	80,537.60	84,572.80
<b>City Clerk (Mid-Management; Non-Bargaining)</b>								
Hourly				40.97	43.02	45.17	47.43	49.80
Bi-Weekly				3,277.87	3,441.60	3,613.60	3,794.40	3,984.00
Monthly				7,102.06	7,456.80	7,829.47	8,221.20	8,632.00
Annual				85,224.67	89,481.60	93,953.60	98,654.40	103,584.00
<b>City Councilmember (Elected)</b>								
Hourly								
Bi-Weekly				235.38				
Monthly				510.00				
Annual				6,120.00	Plus \$100/mo for Special District Meeting			
<b>City Manager (Executive; At Will; Contract)</b>								
Hourly				85.58				
Bi-Weekly				6,846.40				
Monthly				14,833.87				
Annual				178,006.40				
<b>Code Enforcement Officer (FBEO)</b>								
Hourly				32.30	33.92	35.62	37.40	39.27
Bi-Weekly				2,584.27	2,713.60	2,849.60	2,992.00	3,141.60
Monthly				5,599.26	5,879.47	6,174.13	6,482.67	6,806.80
Annual				67,191.07	70,553.60	74,089.60	77,792.00	81,681.60
<b>Community Services Officer (FBPA)</b>								
Hourly				22.72	23.86	25.05	26.30	27.62
Bi-Weekly				1,817.74	1,908.80	2,004.00	2,104.00	2,209.60
Monthly				3,938.45	4,135.73	4,342.00	4,558.67	4,787.47
Annual				47,261.34	49,628.80	52,104.00	54,704.00	57,449.60
<b>Construction Project Manager (Mid-Management; Non-Bargaining)</b>								
Hourly				43.24	45.40	47.67	50.05	52.55
Bi-Weekly				3,459.02	3,632.00	3,813.60	4,004.00	4,204.00
Monthly				7,494.55	7,869.33	8,262.80	8,675.33	9,108.67
Annual				89,934.62	94,432.00	99,153.60	104,104.00	109,304.00
<b>Construction Project Manager (Temporary, Part-time, At-Will)</b>								
				43.24	45.40	47.67	50.05	52.55
<b>CV Starr Manager (Mid-Management, Non-Bargaining)</b>								
Hourly				37.17	39.03	40.98	43.03	45.18
Bi-Weekly				2,973.50	3,122.40	3,278.40	3,442.40	3,614.40
Monthly				6,442.59	6,765.20	7,103.20	7,458.53	7,831.20
Annual				77,311.10	81,182.40	85,238.40	89,502.40	93,974.40



# CITY OF FORT BRAGG SALARY RATE COMPENSATION PLAN

Effective 10.23.2023  
Remove Public Works Administrative Analyst classification

				Step 1	Step 2	Step 3	Step 4	Step 5
<b>Director - Community Development Department (Executive; At Will)</b>								
Hourly				50.28	52.79	55.43	58.20	61.11
Bi-Weekly				4,022.06	4,223.20	4,434.40	4,656.00	4,888.80
Monthly				8,714.47	9,150.27	9,607.87	10,088.00	10,592.40
Annual				104,573.66	109,803.20	115,294.40	121,056.00	127,108.80
<b>Director - Finance/City Treasurer (Executive; At-Will)</b>								
Hourly				50.28	52.79	55.43	58.20	61.11
Bi-Weekly				4,022.06	4,223.20	4,434.40	4,656.00	4,888.80
Monthly				8,714.47	9,150.27	9,607.87	10,088.00	10,592.40
Annual				104,573.66	109,803.20	115,294.40	121,056.00	127,108.80
<b>Director of Public Works (Executive; At Will)</b>								
Hourly				50.28	52.79	55.43	58.20	61.11
Bi-Weekly				4,022.06	4,223.20	4,434.40	4,656.00	4,888.80
Monthly				8,714.47	9,150.27	9,607.87	10,088.00	10,592.40
Annual				104,573.66	109,803.20	115,294.40	121,056.00	127,108.80
<b>Engineering Technician (FBEO)</b>								
Hourly				30.75	32.29	33.90	35.60	37.38
Bi-Weekly				2,460.24	2,583.20	2,712.00	2,848.00	2,990.40
Monthly				5,330.52	5,596.93	5,876.00	6,170.67	6,479.20
Annual				63,966.24	67,163.20	70,512.00	74,048.00	77,750.40
<b>Environmental Compliance Coordinator (FBEO)</b>								
Hourly				35.57	37.35	39.22	41.18	43.24
Bi-Weekly				2,845.39	2,988.00	3,137.60	3,294.40	3,459.20
Monthly				6,165.02	6,474.00	6,798.13	7,137.87	7,494.93
Annual				73,980.19	77,688.00	81,577.60	85,654.40	89,939.20
<b>Finance Technician I (FBEO)</b>								
Hourly				22.63	23.77	24.96	26.21	27.52
Bi-Weekly				1,810.70	1,901.60	1,996.80	2,096.80	2,201.60
Monthly				3,923.19	4,120.13	4,326.40	4,543.07	4,770.13
Annual				47,078.30	49,441.60	51,916.80	54,516.80	57,241.60
<b>Finance Technician II (FBEO)</b>								
Hourly				24.96	26.21	27.52	28.90	30.35
Bi-Weekly				1,996.75	2,096.80	2,201.60	2,312.00	2,428.00
Monthly				4,326.30	4,543.07	4,770.13	5,009.33	5,260.67
Annual				51,915.55	54,516.80	57,241.60	60,112.00	63,128.00
<b>Finance Technician III (FBEO)</b>								
Hourly				27.51	28.88	30.32	31.84	33.43
Bi-Weekly				2,200.75	2,310.40	2,425.60	2,547.20	2,674.40
Monthly				4,768.30	5,005.87	5,255.47	5,518.93	5,794.53
Annual				57,219.55	60,070.40	63,065.60	66,227.20	69,534.40

# CITY OF FORT BRAGG SALARY RATE COMPENSATION PLAN

Effective 10.23.2023  
Remove Public Works Administrative Analyst classification

				Step 1	Step 2	Step 3	Step 4	Step 5
<b>Government Accountant I (FBEO)</b>								
Hourly				30.32	31.84	33.43	35.10	36.86
Bi-Weekly				2,425.97	2,547.20	2,674.40	2,808.00	2,948.80
Monthly				5,256.26	5,518.93	5,794.53	6,084.00	6,389.07
Annual				63,075.17	66,227.20	69,534.40	73,008.00	76,668.80
<b>Government Accountant (Part-Time, Regular less than 20 hours weekly)</b>								
Hourly				30.32	31.84	33.43	35.10	36.86
Bi-Weekly				1,212.98	1,273.60	1,337.20	1,404.00	1,474.40
Monthly				2,628.13	2,759.47	2,897.27	3,042.00	3,194.53
Annual				31,537.58	33,113.60	34,767.20	36,504.00	38,334.40
<b>Grants Coordinator (FBEO, Grant Funded)</b>								
Hourly				30.32	31.84	33.43	35.10	36.86
Bi-Weekly				2,425.97	2,547.20	2,674.40	2,808.00	2,948.80
Monthly				5,256.26	5,518.93	5,794.53	6,084.00	6,389.07
Annual				63,075.17	66,227.20	69,534.40	73,008.00	76,668.80
<b>Housing and Economic Development Coordinator (Confidential; Non-Bargaining)</b>								
Hourly				33.92	35.61	37.39	39.26	41.22
Bi-Weekly				2,713.20	2,848.80	2,991.20	3,140.80	3,297.60
Monthly				5,878.60	6,172.40	6,480.93	6,805.07	7,144.80
Annual				70,543.20	74,068.80	77,771.20	81,660.80	85,737.60
<b>Human Resources Analyst (Confidential; Non-Bargaining)</b>								
Hourly				27.24	28.61	30.04	31.54	33.12
Bi-Weekly				2,179.54	2,288.80	2,403.20	2,523.20	2,649.60
Monthly				4,722.33	4,959.07	5,206.93	5,466.93	5,740.80
Annual				56,667.94	59,508.80	62,483.20	65,603.20	68,889.60
<b>Human Resources Manager (Mid-Management; Non-Bargaining)</b>								
Hourly				37.17	39.03	40.98	43.03	45.18
Bi-Weekly				2,973.50	3,122.40	3,278.40	3,442.40	3,614.40
Monthly				6,442.59	6,765.20	7,103.20	7,458.53	7,831.20
Annual				77,311.10	81,182.40	85,238.40	89,502.40	93,974.40
<b>Intern (Part-time, Less than 20 hours week; Non-Bargaining)</b>								
Hourly				18.00				
<b>Laborer-Public Works (Part-time, Less than 20 hours week; Non-Bargaining)</b>								
Hourly				21.00				
<b>Laborer-Water/Wastewater (Part-time, Less than 20 hours week; Non-Bargaining)</b>								
Hourly				21.00				

# CITY OF FORT BRAGG SALARY RATE COMPENSATION PLAN

Effective 10.23.2023  
Remove Public Works Administrative Analyst classification

				Step 1	Step 2	Step 3	Step 4	Step 5
<b>Maintenance Worker I - Janitor (FBEO)</b>								
Hourly				21.22	22.28	23.39	24.56	25.79
Bi-Weekly				1,697.28	1,782.40	1,871.20	1,964.80	2,063.20
Monthly				3,677.44	3,861.87	4,054.27	4,257.07	4,470.27
Annual				44,129.28	46,342.40	48,651.20	51,084.80	53,643.20
<b>Maintenance Worker II (FBEO)</b>								
Hourly				24.11	25.32	26.59	27.92	29.32
Bi-Weekly				1,929.02	2,025.60	2,127.20	2,233.60	2,345.60
Monthly				4,179.55	4,388.80	4,608.93	4,839.47	5,082.13
Annual				50,154.62	52,665.60	55,307.20	58,073.60	60,985.60
<b>Maintenance Worker III (FBEO)</b>								
Hourly				25.32	26.58	27.91	29.31	30.78
Bi-Weekly				2,025.31	2,126.40	2,232.80	2,344.80	2,462.40
Monthly				4,388.18	4,607.20	4,837.73	5,080.40	5,335.20
Annual				52,658.11	55,286.40	58,052.80	60,964.80	64,022.40
<b>Maintenance Worker IV (FBEO)</b>								
Hourly				26.57	27.90	29.30	30.77	32.31
Bi-Weekly				2,125.68	2,232.00	2,344.00	2,461.60	2,584.80
Monthly				4,605.64	4,836.00	5,078.67	5,333.47	5,600.40
Annual				55,267.68	58,032.00	60,944.00	64,001.60	67,204.80
<b>Maintenance Worker Lead (FBEO)</b>								
Hourly				29.22	30.68	32.21	33.82	35.51
Bi-Weekly				2,337.84	2,454.40	2,576.80	2,705.60	2,840.80
Monthly				5,065.32	5,317.87	5,583.07	5,862.13	6,155.07
Annual				60,783.84	63,814.40	66,996.80	70,345.60	73,860.80
<b>Manager-Special Projects (Mid-Management; Non-Bargaining, Grant Funded)</b>								
Hourly				37.17	39.03	40.98	43.03	45.18
Bi-Weekly				2,973.50	3,122.40	3,278.40	3,442.40	3,614.40
Monthly				6,442.59	6,765.20	7,103.20	7,458.53	7,831.20
Annual				77,311.10	81,182.40	85,238.40	89,502.40	93,974.40
<b>Mechanic (FBEO)</b>								
Hourly				27.24	28.61	30.04	31.54	33.12
Bi-Weekly				2,179.54	2,288.80	2,403.20	2,523.20	2,649.60
Monthly				4,722.33	4,959.07	5,206.93	5,466.93	5,740.80
Annual				56,667.94	59,508.80	62,483.20	65,603.20	68,889.60
<b>Office Assistant (Temporary Position)</b>								
Hourly				20.00				
<b>Operations Manager (Mid-Management; Non-Bargaining)</b>								
Hourly				40.97	43.02	45.17	47.43	49.80
Bi-Weekly				3,277.87	3,441.60	3,613.60	3,794.40	3,984.00
Monthly				7,102.06	7,456.80	7,829.47	8,221.20	8,632.00
Annual				85,224.67	89,481.60	93,953.60	98,654.40	103,584.00

# CITY OF FORT BRAGG SALARY RATE COMPENSATION PLAN

Effective 10.23.2023  
Remove Public Works Administrative Analyst classification

				Step 1	Step 2	Step 3	Step 4	Step 5
<b>Operations Supervisor (FBEO)</b>								
Hourly				35.57	37.35	39.22	41.18	43.24
Bi-Weekly				2,845.39	2,988.00	3,137.60	3,294.40	3,459.20
Monthly				6,165.02	6,474.00	6,798.13	7,137.87	7,494.93
Annual				73,980.19	77,688.00	81,577.60	85,654.40	89,939.20
<b>Planning Technician (FBEO)</b>								
Hourly				25.11	26.37	27.69	29.07	30.52
Bi-Weekly				2,008.99	2,109.60	2,215.20	2,325.60	2,441.60
Monthly				4,352.82	4,570.80	4,799.60	5,038.80	5,290.13
Annual				52,233.79	54,849.60	57,595.20	60,465.60	63,481.60
<b>Police Captain (Mid-Management; Non-Bargaining)</b>								
Hourly				56.66	59.49	62.46	65.58	68.86
Bi-Weekly				4,532.88	4,759.20	4,996.80	5,246.40	5,508.80
Monthly				9,821.24	10,311.60	10,826.40	11,367.20	11,935.73
Annual				117,854.88	123,739.20	129,916.80	136,406.40	143,228.80
<b>Police Chief (Executive; At Will)</b>								
Hourly				74.68	78.42	82.34	86.46	90.78
Bi-Weekly				5,974.75	6,273.60	6,587.20	6,916.80	7,262.40
Monthly				12,945.30	13,592.80	14,272.27	14,986.40	15,735.20
Annual				155,343.55	163,113.60	171,267.20	179,836.80	188,822.40
<b>Police Chief/Assistant City Manager (Executive; At Will)</b>								
Hourly				78.41	82.33	86.45	90.77	95.31
Bi-Weekly				6,272.80	6,586.40	6,916.00	7,261.60	7,624.80
Monthly				13,591.07	14,270.53	14,984.67	15,733.47	16,520.40
Annual				163,092.80	171,246.40	179,816.00	188,801.60	198,244.80
<b>Police Sergeant Intermediate POST (FBPA)</b>								
Hourly				42.93	45.08	47.33	49.70	52.19
Bi-Weekly				3,434.43	3,606.40	3,786.40	3,976.00	4,175.20
Monthly				7,441.27	7,813.87	8,203.87	8,614.67	9,046.27
Annual				89,295.23	93,766.40	98,446.40	103,376.00	108,555.20
<b>Police Sergeant Intermediate POST - Acting (FBPA, Temporary)</b>								
Hourly				42.93	45.08	47.33	49.70	52.19
Bi-Weekly				3,434.43	3,606.40	3,786.40	3,976.00	4,175.20
Monthly				7,441.27	7,813.87	8,203.87	8,614.67	9,046.27
Annual				89,295.23	93,766.40	98,446.40	103,376.00	108,555.20
<b>Police Sergeant Advance POST (FBPA)</b>								
Hourly				45.39	47.66	50.04	52.54	55.17
Bi-Weekly				3,631.37	3,812.80	4,003.20	4,203.20	4,413.60
Monthly				7,867.96	8,261.07	8,673.60	9,106.93	9,562.80
Annual				94,415.57	99,132.80	104,083.20	109,283.20	114,753.60

# CITY OF FORT BRAGG SALARY RATE COMPENSATION PLAN

Effective 10.23.2023  
Remove Public Works Administrative Analyst classification

				Step 1	Step 2	Step 3	Step 4	Step 5
<b>Police Officer Basic POST (FBPA)</b>								
Hourly				33.42	35.09	36.84	38.68	40.61
Bi-Weekly				2,673.88	2,807.20	2,947.20	3,094.40	3,248.80
Monthly				5,793.41	6,082.27	6,385.60	6,704.53	7,039.07
Annual				69,520.88	72,987.20	76,627.20	80,454.40	84,468.80
<b>Police Officer Intermediate POST (FBPA)</b>								
Hourly				35.09	36.85	38.69	40.62	42.65
Bi-Weekly				2,807.37	2,948.00	3,095.20	3,249.60	3,412.00
Monthly				6,082.63	6,387.33	6,706.27	7,040.80	7,392.67
Annual				72,991.57	76,648.00	80,475.20	84,489.60	88,712.00
<b>Police Officer Advance POST (FBPA)</b>								
Hourly				36.81	38.65	40.58	42.61	44.74
Bi-Weekly				2,944.98	3,092.00	3,246.40	3,408.80	3,579.20
Monthly				6,380.78	6,699.33	7,033.87	7,385.73	7,754.93
Annual				76,569.38	80,392.00	84,406.40	88,628.80	93,059.20
<b>Police Recruit (1040 hours; FBPA)</b>								
Hourly				28.72				
<b>Police Services Transporter: (Part-Time/On-Call, 1000 Max Annual Hours; Non-Bargaining)</b>								
Hourly				18.00				
<b>Seasonal: Laborer (1000 Maximum Annual Hours; Non-Bargaining)</b>								
Hourly				18.00				
<b>Seasonal: Parking Enforcement Attendant (Part-Time, 1000 Max Annual Hours; Non-Bargaining)</b>								
Hourly				18.00				
<b>Social Services Liaison-Crisis Worker (Non-Bargaining, Grant-Funded Position)</b>								
Hourly				31.95	33.55	35.23	36.99	38.84
Bi-Weekly				2,556.00	2,684.00	2,818.40	2,959.20	3,107.20
Monthly				5,538.00	5,815.33	6,106.53	6,411.60	6,732.27
Annual				66,456.00	69,784.00	73,278.40	76,939.20	80,787.20
<b>Special Investigator Basic POST (FBPA)</b>								
Hourly				35.09	36.85	38.69	40.62	42.65
Bi-Weekly				2,807.37	2,948.00	3,095.20	3,249.60	3,412.00
Monthly				6,082.63	6,387.33	6,706.27	7,040.80	7,392.67
Annual				72,991.57	76,648.00	80,475.20	84,489.60	88,712.00
<b>Special Investigator Intermediate POST (FBPA)</b>								
Hourly				36.84	38.69	40.62	42.65	44.78
Bi-Weekly				2,947.45	3,095.20	3,249.60	3,412.00	3,582.40
Monthly				6,386.14	6,706.27	7,040.80	7,392.67	7,761.87
Annual				76,633.65	80,475.20	84,489.60	88,712.00	93,142.40

# CITY OF FORT BRAGG SALARY RATE COMPENSATION PLAN

Effective 10.23.2023  
Remove Public Works Administrative Analyst classification

				Step 1	Step 2	Step 3	Step 4	Step 5
<b>Special Investigator Advanced POST (FBPA)</b>								
Hourly				38.66	40.59	42.62	44.75	46.99
Bi-Weekly				3,092.47	3,247.20	3,409.60	3,580.00	3,759.20
Monthly				6,700.36	7,035.60	7,387.47	7,756.67	8,144.93
Annual				80,404.27	84,427.20	88,649.60	93,080.00	97,739.20
<b>Systems Analyst - Lead (Mid-Management; Non-Bargaining)</b>								
Hourly				37.17	39.03	40.98	43.03	45.18
Bi-Weekly				2,973.50	3,122.40	3,278.40	3,442.40	3,614.40
Monthly				6,442.59	6,765.20	7,103.20	7,458.53	7,831.20
Annual				77,311.10	81,182.40	85,238.40	89,502.40	93,974.40
<b>Systems Analyst (Confidential; Non-Bargaining)</b>								
Hourly				30.32	31.84	33.43	35.10	36.86
Bi-Weekly				2,425.97	2,547.20	2,674.40	2,808.00	2,948.80
Monthly				5,256.26	5,518.93	5,794.53	6,084.00	6,389.07
Annual				63,075.17	66,227.20	69,534.40	73,008.00	76,668.80
<b>Systems Technician (FBEO)</b>								
Hourly				23.27	24.43	25.65	26.93	28.28
Bi-Weekly				1,861.30	1,954.40	2,052.00	2,154.40	2,262.40
Monthly				4,032.81	4,234.53	4,446.00	4,667.87	4,901.87
Annual				48,393.70	50,814.40	53,352.00	56,014.40	58,822.40
<b>Treatment Plant Operator-in-Training (FBEO)</b>								
Hourly				20.68	21.71	22.80	23.94	25.14
Bi-Weekly				1,654.03	1,736.80	1,824.00	1,915.20	2,011.20
Monthly				3,583.74	3,763.07	3,952.00	4,149.60	4,357.60
Annual				43,004.83	45,156.80	47,424.00	49,795.20	52,291.20
<b>Treatment Plant Operator I (FBEO)</b>								
Hourly				25.66	26.95	28.30	29.72	31.21
Bi-Weekly				2,053.06	2,156.00	2,264.00	2,377.60	2,496.80
Monthly				4,448.29	4,671.33	4,905.33	5,151.47	5,409.73
Annual				53,379.46	56,056.00	58,864.00	61,817.60	64,916.80
<b>Treatment Plant Operator II (FBEO)</b>								
Hourly				26.96	28.31	29.73	31.22	32.78
Biweekly				2,156.69	2,264.80	2,378.40	2,497.60	2,622.40
Monthly				4,672.82	4,907.07	5,153.20	5,411.47	5,681.87
Annual				56,073.89	58,884.80	61,838.40	64,937.60	68,182.40
<b>Treatment Plant Operator - Wastewater, Lead (FBEO)</b>								
Hourly				31.00	32.55	34.18	35.89	37.68
Biweekly				2,479.82	2,604.00	2,734.40	2,871.20	3,014.40
Monthly				5,372.95	5,642.00	5,924.53	6,220.93	6,531.20
Annual				64,475.42	67,704.00	71,094.40	74,651.20	78,374.40

# CITY OF FORT BRAGG SALARY RATE COMPENSATION PLAN

Effective 10.23.2023  
Remove Public Works Administrative Analyst classification

				Step 1	Step 2	Step 3	Step 4	Step 5
<b>Treatment Plant Operator - Water, Collection and Distribution, Lead (FBEO)</b>								
Hourly				32.55	34.18	35.89	37.68	39.56
Biweekly				2,603.86	2,734.40	2,871.20	3,014.40	3,164.80
Monthly				5,641.69	5,924.53	6,220.93	6,531.20	6,857.07
Annual				67,700.26	71,094.40	74,651.20	78,374.40	82,284.80







# City of Fort Bragg

416 N Franklin Street  
Fort Bragg, CA 95437  
Phone: (707) 961-2823  
Fax: (707) 961-2802

## Text File

File Number: 23-357

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**Agenda Date:** 10/23/2023

**Version:** 1

**Status:** Consent Agenda

**In Control:** City Council

**File Type:** Minutes

**Agenda Number:** 5C.

Approve Minutes of October 10, 2023



# City of Fort Bragg

416 N Franklin Street  
Fort Bragg, CA 95437  
Phone: (707) 961-2823  
Fax: (707) 961-2802

## Meeting Minutes City Council

*THE FORT BRAGG CITY COUNCIL MEETS CONCURRENTLY  
AS THE FORT BRAGG MUNICIPAL IMPROVEMENT DISTRICT  
NO. 1 AND THE FORT BRAGG REDEVELOPMENT  
SUCCESSOR AGENCY*

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Tuesday, October 10, 2023

6:00 PM Town Hall, 363 N. Main Street and Via Video Conference

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### CALL TO ORDER

Mayor Norvell called the meeting to order at 6:00 PM.

### PLEDGE OF ALLEGIANCE

### ROLL CALL

**Present:** 5 - Mayor Bernie Norvell, Vice Mayor Jason Godeke, Councilmember Tess Albin-Smith, Councilmember Lindy Peters and Councilmember Marcia Rafanan

### AGENDA REVIEW

#### 1. MAYOR'S RECOGNITIONS AND ANNOUNCEMENTS

- 1A.** [23-309](#) Presentation of Proclamation Declaring October 2023 as Domestic Violence Awareness Month

Councilmember Albin-Smith read the Proclamation declaring October 2023 as Domestic Violence Awareness Month. A representative from Project Sanctuary received the proclamation and thanked the City of Fort Bragg for the proclamation.

- 1B.** [23-314](#) Presentation of Proclamation Declaring October 9, 2023 as Indigenous Peoples Day

Councilmember Rafanan read the Proclamation declaring October 9, 2023 as Indigenous Peoples Day.

- 1C.** [23-332](#) Presentation of Proclamation In Loving Memory of City Clerk June Lemos

Mayor Norvell and Councilmember Peters read the Proclamation In Loving Memory of City Clerk June Lemos. June's sister's Jone and Jill Lemos received the proclamation in June's honor and thanked councilmembers and staff.

- 1D.** [23-333](#) Presentation of Proclamation in Loving Memory of Dannie Orsi

Mayor Norvell read the Proclamation in Loving Memory of Dannie Orsi. Dannie's son's, Fire Chief Steve Orsi and Darrell Orsi received the proclamation in Dannie's honor and thanked the councilmembers.

## **2. PUBLIC COMMENTS ON: (1) NON-AGENDA, (2) CONSENT CALENDAR & (3) CLOSED SESSION ITEMS**

- (1) Dr. Richard Miller, Mr. Figueredo, Laura Bianchi Limbird, Joseph Quinn Maroney, Juli Mortensen, Jay, Will Lee.
- (2) None.
- (3) Jacob Patterson.

## **3. STAFF COMMENTS**

City Manager Peggy Ducey reminded everyone about the upcoming Magic Market happening on October 28th in Downtown Fort Bragg and the Trunk or Treat event happening on October 31st at CV Starr. All are welcome. Public Works Director John Smith gave an update about the construction and expected reopening of Wiggly Giggly Park. Mayor Norvell asked John if there was a plan in place for the repaving on Franklin St on Farmer's Market Wednesdays, Smith assured that they are scheduling the work to be done around Farmer's Market days. Police Chief Cervenka informed that he has been sworn in as 1st Vice President of the California Peace Officers Association and he thanked council for their support.

## **4. MATTERS FROM COUNCILMEMBERS**

Vice Mayor Godeke did not have any matters to report on. Councilmember Albin-Smith gave an update on the Complete Streets Workshop and mentioned that with the help of the Blue Zones Grant they were able to invite Built Environment Expert, Dan Burden to look at our streets. Albin-Smith also mentioned that it is Breast Cancer Awareness Month and Soroptomist International encourages all women to get their yearly breast exam and supplies roses for those who do so at the local hospital. She also mentioned the upcoming Magic Market and stated that there are 70 vendors so far and all are welcome to attend. Councilmember Peters is thankful for the rain as this is wildfire season. Councilmember Rafanan reminded everyone about the upcoming Magic Market. She also recognized Officer Baker for his outstanding service to the community. Mayor Norvell mentioned that the CV Starr Fee Structure Public Hearing will be happening at the next City Council Meeting and encourages anyone interested in the subject to attend. He also gave an update about the meetings held with the Sea Dragons and their concerns in regards to the pool availability and fees at the CV Starr Center.

## **5. CONSENT CALENDAR**

**A motion was made by Councilmember Peters, seconded by Councilmember Godeke, that the Consent Calendar be approved. The motion carried out by the following vote:**

**Aye:** 5 - Mayor Norvell, Vice Mayor Godeke, Councilmember Albin-Smith, Councilmember Peters and Councilmember Rafanan

- 5A. [23-312](#)** Accept Certificate of Completion for Corp Yard Roof Project and Direct City Clerk to File Notice of Completion

**This Certificate of Completion was approved on the Consent Calendar.**

- 5B. [23-315](#)** Adopt City Council Resolution Authorizing the City Manager to Execute Contract Amendment with Miller Marine Science & Consulting for the

Preparation of a Mitigated Negative Declaration for the Oneka Desalination Buoy Project (Amount Not to Exceed \$50,000, Account 651-6129-0731)

**This Resolution was adopted on the Consent Calendar.**

- 5C.** [23-316](#) Adopt City Council Resolution Approving Contract Amendment with Burke, Williams & Sorensen, LPP for Legal Counsel in Filing of Eminent Domain Proceedings for Reconstruction of the City's Raw Water Line, Increasing the Amount Not to Exceed \$60,000 and Approve Budget Amendment 2023/24-07 (Account No. 651-6007-0310)

**This Resolution was adopted on the Consent Calendar.**

- 5D.** [23-317](#) Adopt City Council Resolution of Summarily Vacating a Right of Way Located at Property Adjacent to 31400 Sherwood Road that is not Needed for Public Purposes and Making a Determination that the Project is Exempt from CEQA

**This Resolution was adopted on the Consent Calendar.**

- 5E.** [23-318](#) Adopt City Council Resolution Designating Director and Alternate Director to Represent the City of Fort Bragg on the California Intergovernmental Risk Authority (CIRA) Board of Directors

**This Resolution was adopted on the Consent Calendar.**

- 5F.** [23-326](#) Approve Letter of Support for Noyo Harbor District's Grant Application

**This Letter of Support was approved on the Consent Calendar.**

- 5G.** [23-329](#) Approve Minutes of August 14, 2023

**These Minutes were approved on the Consent Calendar.**

- 5H.** [23-331](#) Approve Minutes of September 25, 2023

**These Minutes were approved on the Consent Calendar.**

## **6. DISCLOSURE OF EX PARTE COMMUNICATIONS ON AGENDA ITEMS**

None.

## **7. PUBLIC HEARING**

None.

## **8. CONDUCT OF BUSINESS**

- 8A.** [23-247](#) Receive Report and Consider Adoption of City Council Resolution Approving Cooperative Agreement with Housing Mendocino Coast

Special Projects Manager, Sarah McCormick presented the report on this agenda item.

Public Comment: Dennis Miller

Discussion: Mayor Norvell thanked Ms. McCormick for her hard work. Councilmember Peters

mentioned that accomplishing housing needs is going to take time and that they have accomplished additions thus far including the Danco Project. Vice Mayor Godeke thanked Ms. McCormick and the former Vice Mayor, Jessica Morsell-Haye for their work and support. Mayor Norvell thanked Ms. McCormick for setting the example in housing needs and solutions for other communities.

**A motion was made by Councilmember Godeke, seconded by Councilmember Rafanan that the Resolution be adopted. The motion carried by the following vote:**

Enactment No: RES 4731-2023

- 8B. [23-325](#)** Receive Report and Consider Adoption of City Council Resolution Approving Contract Amendment With HDR Engineering Inc. for the Water Treatment Plant Rehabilitation Project for Bid and Construction Services, Project NO. WTR-00017, Increasing the Amount of the Design Contract With HDR Engineering, Inc., and Authorizing City Manager to Execute Same (Amount Not to Exceed \$576,513); (Account 615-6006-0731)

Public Works Director, John Smith presented the report on this agenda item

Public Comment: None.

Discussion: Councilmember Albin-Smith asked if there is a time frame for the replacement of the Water Treatment Plant. Finance Director Whippy added that a Capital Improvement Budget is developed before the budget cycle and it outlines the five year plan for the critical needs of the city and it is developed into the adopted budget.

**A motion was made by Councilmember Rafanan, seconded by Councilmember Albin-Smith that the Resolution be adopted. The motion carried by the following vote:**

**Aye:** 5 - Mayor Norvell, Vice Mayor Godeke, Councilmember Albin-Smith, Councilmember Peters and Councilmember Rafanan

Enactment No: RES 4731-2023

## **9. CLOSED SESSION**

**Mayor Norvell Recessed the meeting at 7:02 PM. The meeting reconvened to Closed Session at 7:05 PM.**

- 9A. [23-321](#)** CONFERENCE WITH LEGAL COUNSEL-ANTICIPATED LITIGATION  
Initiation of litigation pursuant to paragraph (4) of subdivision (d) of Gov't Code Section 54956.9: (one case)
- 9B. [23-322](#)** PUBLIC EMPLOYMENT. Gov't Code Section 54957 (b). Title: City Manager
- 9C. [23-323](#)** PUBLIC EMPLOYMENT. Gov't Code Section 54957 (b). Title: City Clerk
- 9D. [23-324](#)** CONFERENCE WITH LEGAL COUNSEL--Existing Litigation Pursuant to Paragraph (1) of Subdivision (d) of Gov. Code Section 54956.9. City of Fort Bragg v. Mendocino Railroad

**Mayor Norvell reconvened the meeting to Open Session at 9:10 PM and reported that no reportable action was taken on the Closed Session items.**

**ADJOURNMENT**

**Mayor Norvell adjourned the meeting at 9:10 PM.**

\_\_\_\_\_  
BERNIE NORVELL, MAYOR

\_\_\_\_\_  
June Lemos, MMC, City Clerk

IMAGED (\_\_\_\_\_)



# City of Fort Bragg

416 N Franklin Street  
Fort Bragg, CA 95437  
Phone: (707) 961-2823  
Fax: (707) 961-2802

## Text File

File Number: 23-339

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**Agenda Date:** 10/23/2023

**Version:** 1

**Status:** Public Hearing

**In Control:** City Council

**File Type:** Resolution

**Agenda Number:** 7A.

Conduct Public Hearing, Receive Report, Receive Finance & Administration Committee Recommendation, and Consider Adoption of City Council Resolution Approving Updates to the City's Impact Fee Schedule



AGENCY: City Council  
MEETING DATE: October 23, 2023  
DEPARTMENT: Public Works  
PRESENTED BY: C. O'Neal & A. Lechowicz  
EMAIL ADDRESS: [coneal@fortbragg.com](mailto:coneal@fortbragg.com)

## AGENDA ITEM SUMMARY

**TITLE: Conduct Public Hearing, Receive Report, Receive Finance & Administration Committee Recommendation Regarding Impact Nexus Fee Study, and Consider Adoption of City Council Resolution Approving Updates to the City's Impact Fee Schedule**

### **ISSUE/BACKGROUND:**

In accordance with AB 602, which requires all new impact fees to have a nexus study before adoption, staff released a Request for Proposals (RFP) and hired a consultant in the fall of 2022 to perform this study. Council authorized the contract with Lechowicz & Tseng (L&T) on November 14, 2022. The Consultant L&T presented the Impact Fee Report to the City's Finance and Administration Committee on June 14, 2023 and again on August 24, 2023.

The Finance and Administration Committee unanimously agreed on the revised Water, Sewer, and Storm Drain fees. Committee had extension discussion regarding the addition of Police, Fire, and CV Starr fees as added new fees to the schedule, since the new total cost to a developer for a single family home would still equate to a lower fee than what is paid now given the reductions to the existing fees. Committee also agreed not to consider the addition of fees for Parks, Traffic, or Civic Facilities at this time. Committee did not provide clear consensus on the addition of Police, Fire, and CV Starr fees, these fees are shown in a sample fee schedule (Attachment 4). Since the adoption of new fees require a full 30-day noticing period, should the full Council come to a majority consensus on their inclusion, staff will prepare a new Public Hearing Notice and Resolution to be heard at the Council meeting of December 11, 2023.

### **ANALYSIS:**

#### **IMPACT NEXUS STUDY**

The primary goal of the study is to update existing Development Impact Fees for sewer, water and drainage to reflect the true incremental cost of new development on City infrastructure to ensure that new development pays for itself. In addition, the City asked the Consultant to analyze and recommend other fees for parks (as per the Quimby Act), citywide roadways, bicycle paths, bridges and signalization improvements, and public facilities such as fire and police stations.

Development impact fees allow cities to collect funds from new development projects for impacts on City infrastructure and facilities. In order to impose development impact fees, a reasonable connection or "nexus" must exist between the new development and the improvement of a facility for which the fees are to be assessed. The projected improvements financed by the impact fees must benefit those required to pay fees, and the fee must be proportionate to the amount of benefit received.



The types of fees reflected in this study are the same ones that were evaluated in previous iterations of Nexus studies over the years. The last study for impact fees was accepted by Council in 2011. Several of the fees discussed here (e.g. parks, public facilities, transportation, etc.) were not selected for inclusion in previous approved fee schedules and again during this iteration, the inclusion of additional fees (police, fire, and CV Starr) created a split vote between Committee Members. There were reductions in the cost of water and sewer and so ultimately, the proposed fees (when fire, police, and Starr are included) are still almost identical the existing fees being collected under the current fee schedule.

This report is intended to provide the information necessary to ensure that Council understands all their options and the nexus between today's development and future obligations to care for the systems that are built. It is important for Council to be aware of the kinds of costs inherent in development in order to plan and consider ways to obtain revenue that will be necessary to fund capital improvements for maintenance and repair in the future.

Attached to this item is a draft of the Impact Fee Study prepared by the consultant as a required deliverable prepared by the Consultant in accord with the RFP (Attachment 5). This study will be finalized and brought back for Council's acceptance at the December 11, 2023 meeting.

## **LEGAL REQUIREMENTS**

State law contains a number of provisions that affect a City's establishing and updating City fees. They can be summarized generally as follows:

- (i) A City may set fees to recover the full cost of providing services, but fees cannot be levied in excess of the cost of service or for general revenue purposes.
- (ii) A Cost of Service Study may be used as the basis to calculate and set fees to recover the full cost of providing services and to make findings that the fees reflect a reasonable estimate of the cost of providing the applicable services.
- (iii) In order to impose development impact fees on new development, a city must distinguish between existing levels of service and the impact of new development on the resources required to maintain that level of service. (Government Code §§ 66000(b), 66001(a)).
- (iv) As for the process of adopting fees, State law requires that changes to the City's fees be presented to the City Council at a Public Hearing in accordance with Government Code Section 66016, which requires that there be two publications of the meeting notice in the local newspaper, advance notice is provided to any party that requests to be notified of any proposed fee adjustments, and that the full package of the proposal is made available to the Public no less than fourteen days prior to the Hearing.
- (v) In addition, approved changes may take effect no less than 60 days after approval.

Staff published a public hearing notice (Attachment 6) on October 5, 2023 and October 12, 2023 in compliance with Government Code Section 66016. If approved, Staff recommends that any changes approved pursuant to this item become effective on

January 1, 2024, which is 60+ days from the conclusion of the Public Hearing and approval.

**RECOMMENDED ACTION:**

Receive Finance & Administration Committee Recommendation Regarding Impact Nexus Fee Study, determine if the Police, Fire, and CV Starr fees should be included at this time, and Adopt City Council Resolution Approving Updates to the City’s Fee Schedule.

**ALTERNATIVE ACTION(S):**

1. Modify the resolution to remove the added Police, Fire, and/or CV Starr fees and maintain only those current impact fee categories of water, sewer, and storm drainage.
2. Include additional fees for Parks, Traffic, and/or Facilities to the fee schedule.
3. Provide alternative direction to staff.

**FISCAL IMPACT:**

Although the exact fiscal impact of the proposed fee changes cannot be accurately estimated, changes in the fees charged for impact development fees as well as miscellaneous city services, reflect changes in the cost of providing those services.

**GREENHOUSE GAS EMISSIONS IMPACT:**

The review of this report has little impact on greenhouse gas emissions.

**CONSISTENCY:**

These fee updates are consistent with established City Council policy requiring full cost-recovery for services provided. All legal requirements discussed above have been adhered to. The Impact Fee Analysis prepared by L&T reflects the true incremental cost of new development on City infrastructure in accordance with AB 602.

**IMPLEMENTATION/TIMEFRAMES:**

If approved, the water, sewer, and storm drain impact fees will become effective on January 1, 2024. The Consolidated Fee Schedule will be updated and distributed to City staff and will be posted on the City's website. Additionally if Council recommends the addition of new fees for Police, Fire, CV Starr these items will be brought back at to the December meeting as described above.

**ATTACHMENTS:**

1. Consultant Presentation on Impact Fee Study
2. Resolution Adopting New Fee Schedule
3. Fee Schedule Exhibit A
4. Police, Fire, and CV Starr Sample Fee Schedule
5. Draft Impact Fee Study
6. Public Hearing Notice

**NOTIFICATION:**

1. “Notify Me” subscriber list: Finance and Budgeting; Public Hearings

## 2. Lechowicz & Tseng

# CITY OF FORT BRAGG

## Impact Fee Nexus Study



October 23, 2023



**LECHOWICZ + TSENG**  
MUNICIPAL CONSULTANTS

Alison Lechowicz  
Project Manager



# Impact Fee Background

- Impact fees are one-time fees paid by new development when building permits are issued by the City
- Assembly Bill 602 requires impact fee updates every eight years
- L&T evaluated a wide range of potential fees and the City can determine if they are appropriate for the community
- Fees are intended to recover the capital costs of public facilities needed to accommodate growth
- Fees cannot recover costs that were funded by other revenue sources such as grants or donations
- The City of Fort Bragg has a lower tax rate than neighboring cities and thus does not the same level of tax revenues to offset the cost of facilities



# Impact Fee Background Continued

- Fees cannot be used to pay operating costs or general repair and maintenance projects that are not related to expanded capacity
- Fees must be proportional to the capacity used by new customers (i.e. nexus between costs and benefits received) and are intended to mitigate impacts of growth on existing residents
- Impact fees are not paid by current residents. However, if expansion costs are not funded by growth, existing residents could be burdened with the costs and impacts of new development



# Impact Fee Categories

Current Fee Categories	Fee Categories Reviewed via the Impact Fee Study
Water	Water
Sewer	Sewer
Storm Drainage	Storm Drainage
	Police
	Fire
	CV Starr
	Parks & Recreation
	Traffic
	Civic Facilities

Recommended categories based on feedback from the Finance Committee



# Impact Fee Methodology

Determine planning horizon and capacity

Determine the cost of facilities for fee recovery

Calculate the unit costs of capacity

Apply unit costs to the estimated capacity of new development



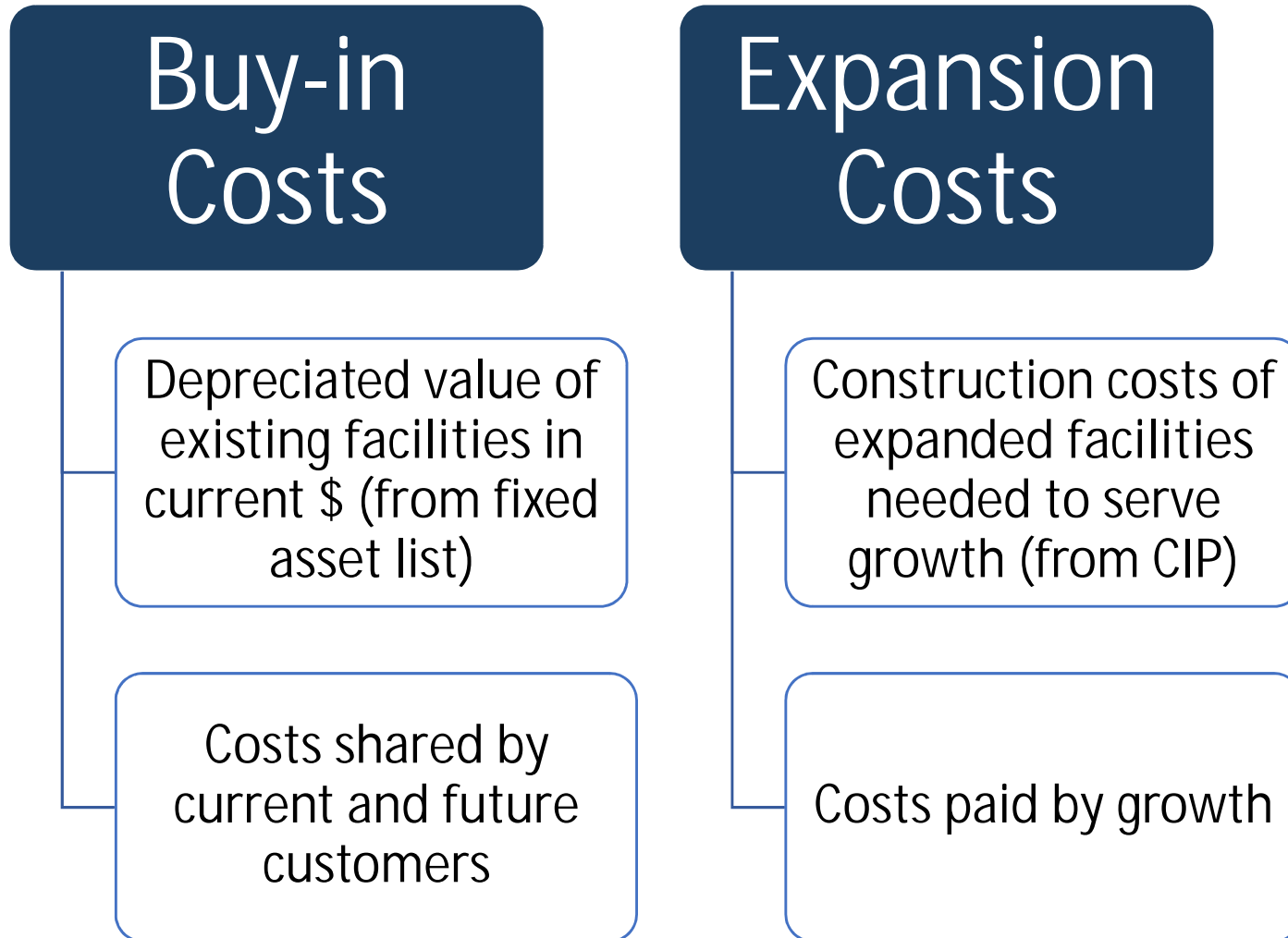


# Planning Horizon and Buildout

- Estimated growth over 30 years
  - 1,200 population growth (residents)
  - About 400 new jobs (employees)
  - 429,000 sq ft of commercial development
  - 60,000 sq ft of industrial development
  - 150 new hotel rooms
- Fees are scaled based on impact to facilities
  - Ex. New employees have low impact on civic facilities and parks but high impact on police services
  - Single family or multi-family dwellings – number of people per home
  - Commercial or industrial development – number of employees per 1,000 sq ft
  - Lodging – number of employees per room



# Costs of Facilities





# Water Impact Fee

- Estimated \$14.7M value of existing assets
- Estimated \$24.1M of expansion costs allocated to growth
- Capacity is assigned to growth using water demand in gallons
  - Existing demand is about 560,000 gallons per day
  - Source water available is 1,700,000 gallons per day
  - 33% existing and 67% growth allocation
- Major Projects:
  - Raw water lines and reservoirs (67% allocated to growth)
  - Desalination – ocean intake (67% allocated to growth)



# Water Impact Fee

- Current fee is \$4,631 per EDU (equivalent dwelling unit)

Component	Proposed Fee
Buy-in fee per EDU	\$951.50
Expansion fee per EDU	<u>\$2,328.70</u>
Total fee per EDU	\$3,280.20
Buy-in fee (\$/gpd)	\$8.65
Expansion fee (\$/gpd)	<u>\$21.17</u>
Total fee (\$/gpd)	\$29.82



# Sewer Impact Fee

- Estimated \$20M value of existing assets (RCNLD)
- A portion of the fee will recover costs for debt service for the City's 2018 Wastewater Treatment Plant loan
- Estimated \$0.7M of expansion costs allocated to growth
- Capacity is assigned to growth using flow in gallons
  - Existing flow is about 490,000 gallons per day
  - Sewer treatment plant capacity is 800,000 gallons per day
  - 39% existing and 61% growth allocation
- Major Projects:
  - Bio Solids dryer (39% allocated to growth)
  - Pudding Creek sewer main relocation (39% allocated to growth)



# Sewer Impact Fee

- Current fee is \$3,640 per EDU (equivalent dwelling unit)

Component	Proposed Fee
Buy-in fee per EDU	\$2,428.88
Expansion fee per EDU	\$211.46
Debt service fee per EDU	<u>\$275.48</u>
Total fee per EDU	\$2,915.82
Buy-in fee (\$/gpd – gallons per day)	\$25.04
Expansion fee (\$/gpd)	\$2.18
Debt Service fee (\$/gpd)	<u>\$2.84</u>
Total fee (\$/gpd)	\$30.06



# Storm Drainage Impact Fee

- Estimated \$705,000 value of existing assets
- Estimated \$908,000 of expansion costs allocated to growth based on estimated acres to be developed
- Projects Included:
  - Trash capture devices (16.3% allocated to growth)
  - All development driven projects recommended in the City's Storm Drain Master Plan by Winzler & Kelly Consulting Engineers in 2004 (16.3% allocated to growth)
- Capacity is assigned using impervious area
- Fee for each land use classification depends on estimated runoff coefficient



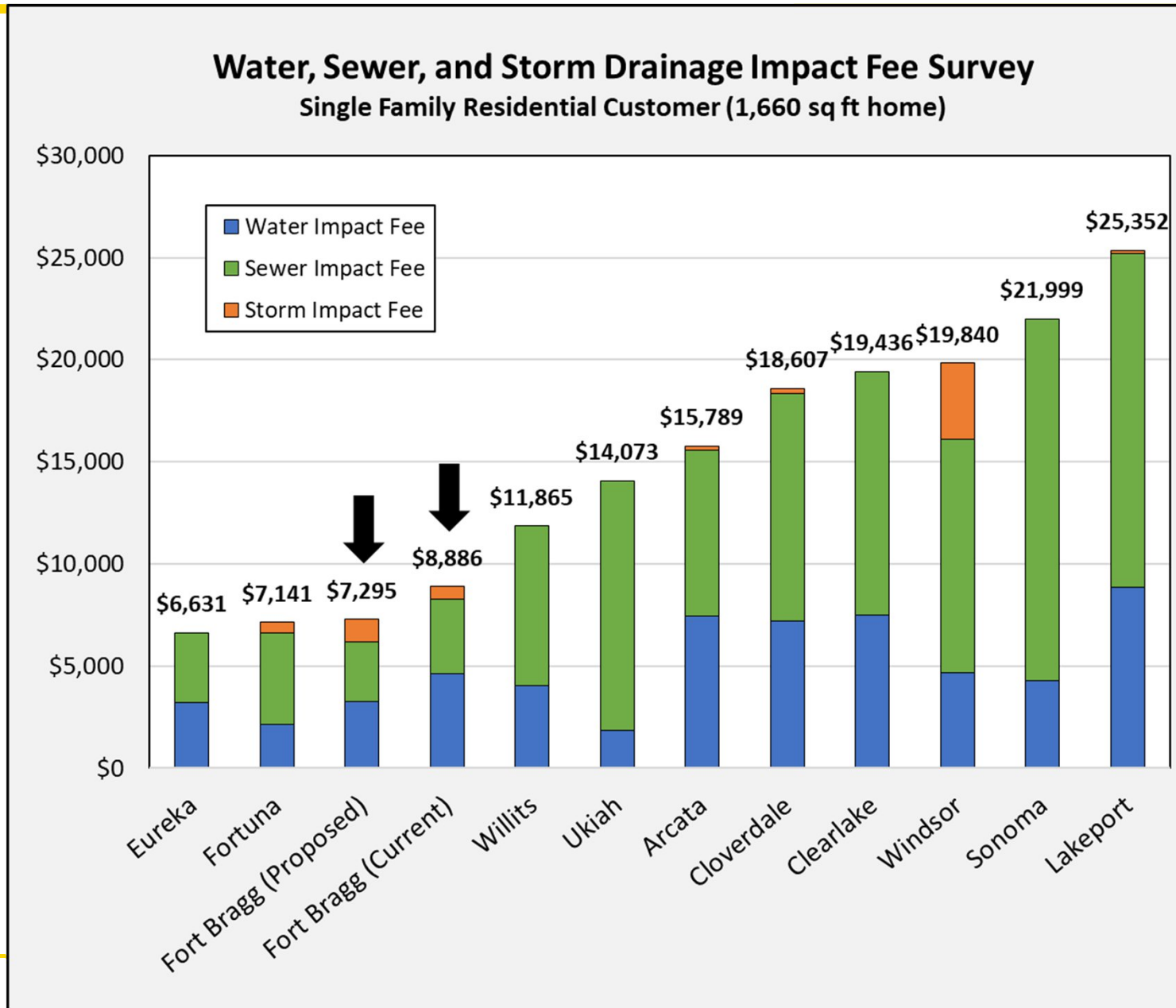
# Storm Drainage Impact Fee

Land Use Classification		Current Fee per Sq Ft	Proposed Fee per Sq Ft
RVH, RM, RM	High & Medium Density Residential	\$0.15013	\$0.84258
RL	Low Density Residential	\$0.37054	\$0.66203
RS, RR	Suburban & Rural Residential	\$0.37054	\$0.48148
CN, CO, CBD, CG, CH	Commercial	\$0.14623	\$1.02314
IH, IL, HD, IT	Industrial, Timber Resources, Harbor District	\$0.14623	\$1.02314
PR	Parks and Recreation	\$0.14361	\$0.36111
PF	Public Facilities & Services	\$0.05068	\$0.12037
OS	Open Space	\$0.21541	\$0.24074





# Water, Sewer, and Storm Survey





# Police Facilities Impact Fee

- Estimated \$2.5M value of existing assets
- Estimated \$198,000 of expansion costs allocated to growth
- Major Projects:
  - Vehicle Replacement Plan (14.4% allocated to growth)
  - EV Charging station (14.4% allocated to growth)
- Capacity is assigned using number of residents or employees; weighted based on number of service calls to residential vs. commercial locations

Category	Proposed Fee	Fee Basis
Single family (SF)	\$539.49	per SF home
Multi-family (MF)	\$482.10	per MF home
Commercial	\$2,218.94	per 1,000 sqft
Industrial	\$855.58	per 1,000 sqft
Lodging	\$605.17	per room



# Fire Facilities Impact Fee

- Estimated \$2.0M value of existing assets
- No estimated expansion costs allocated to growth (all projected capital improvements are grant funded)

Category	Proposed Fee	Fee Basis
Single family residential	\$389.69	per dwelling unit
Multi-family residential	\$279.76	per dwelling unit
Commercial/Industrial	\$300.06	per 1,000 sqft



# CV Starr Impact Fee

- No proposed buy-in component of fee since purchase of the CV Starr Center was funded through fundraising and donations
- Estimated \$364,000 of expansion costs allocated to growth
  - Planned upgrades to the CV Starr Center including the UV disinfection system replacement, HVAC air intake redesign, and roof repair (14.4% allocated to growth)
- Capacity is assigned using number of residents or employees; weighted based on number of working hours vs. non-working hours during the week

Category	Proposed Fee	Fee Basis
Single family (SF)	\$646.23	per SF home
Multi-family (MF)	\$577.48	per MF home
Commercial	\$271.95	per 1,000 sqft
Industrial	\$104.86	per 1,000 sqft
Lodging	\$74.17	per room



# Summary of Fees per SF Home

Category	Existing Fee	Proposed Fee	Status
Water	\$4,631	\$3,280	Existing category
Sewer	\$3,640	\$2,916	Existing category
Storm Drainage	\$615	\$1,099	Existing category
Police		\$539	New category
Fire		\$390	New category
CV Starr		<u>\$646</u>	New category
Total	\$8,886	\$8,870	

- Other potential (not recommended) fee categories: civic, traffic, parks



# Civic Facilities Impact Fee

- Recovers the cost of the City's municipal facilities
- Estimated \$10.2M value of existing assets
- Estimated \$2.3M of expansion costs allocated to growth
- Major Projects:
  - Broadband – Fiber (14.4% allocated to growth)
  - Rehabilitation and improvements to City Hall, Guest House, Town Hall, and Corporation Yard (14.4% allocated to growth)
- Capacity is assigned using number of residents or employees; weighted based on number of working hours vs. non-working hours during the week



# Civic Facilities Impact Fee

Category	Proposed Fee	Fee Basis
Single family (SF)	\$6,595.63	per SF home
Multi-family (MF)	\$5,893.97	per MF home
Commercial	\$2,775.50	per 1,000 sqft
Industrial	\$1,070.18	per 1,000 sqft
Lodging	\$756.96	per room



# Parks & Recreation Impact Fee

- Estimated \$806,000 value of existing assets (RCNLD)
  - Does not include value of lands that were granted/donated
  - Main assets are the Soldier's Point Coastal Trail and Bainbridge Park improvements
- Estimated \$18,000 of expansion costs allocated to growth
- Projects Included:
  - Bathrooms and fencing at Noyo Headlands Park (14.4% allocated to growth)
  - Parking lot rehabilitation at Pomo Bluffs Park (14.4% allocated to growth)
- Capacity is assigned using number of residents
- Proposed to be charged to residential development only





# Parks & Recreation Impact Fee

Component	Proposed Fee
Buy-in fee per resident	\$96.53
Expansion fee per resident	<u>\$14.76</u>
Total fee per resident	\$111.29
Impact fee per SF home	\$261.53
Impact fee per MF home	\$233.71



# Traffic Impact Fee

- Estimated \$20.3M value of existing assets
- Estimated \$1.2M of expansion costs allocated to growth
- Major Projects:
  - Funding recommended to improve pavement network in the City's Pavement Management Plan by Nichols Consulting Engineers in 2021 (4.5% allocated to growth)
- Capacity is assigned using number of daily vehicle trips by each customer category

Category	Proposed Fee	Fee Basis
Single family (SF)	\$1,860.49	per SF home
Multi-family (MF)	\$1,144.04	per MF home
Commercial	\$2,424.91	per 1,000 sqft
Industrial	\$763.96	per 1,000 sqft
Lodging	\$1,351.18	per room



# Single Family Residential Fee Survey

Community	Water	Sewer	Storm Drain	Police	Fire	CV Starr	Parks	Civic	Traffic	Total
Eureka	\$3,208	\$3,423			\$701					\$7,332
Fortuna	\$2,165	\$4,445	\$531						\$1,310	\$8,451
Fort Bragg (Proposed)	\$3,280	\$2,916	\$1,099	\$539	\$390	\$646				\$8,870
Fort Bragg (Current)	\$4,631	\$3,640	\$615							\$8,886
Willits / Little Lake FD	\$4,025	\$7,840			\$1,627					\$13,492
Ukiah / Ukiah Valley SD	\$1,833	\$12,240								\$14,073
Arcata	\$7,429	\$8,161	\$199							\$15,789
Fort Bragg (All categories)	\$2,696	\$3,462	\$1,099	\$539	\$390	\$646	\$262	\$6,596	\$1,860	\$17,550
Sonoma / Sonoma Valley County SD	\$4,260	\$17,739								\$21,999
Clearlake	\$7,500	\$11,936			\$1,660				\$2,049	\$23,145
Lakeport	\$8,877	\$16,309	\$166		\$1,660					\$27,012
Cloverdale	\$7,192	\$11,160	\$255		\$1,502		\$11,732	\$5,727	\$3,147	\$40,715
Windsor	\$4,695	\$11,387	\$3,758	\$118	\$2,905		\$13,463	\$1,626	\$12,492	\$50,444

Notes: For all fees calculated on a square footage basis, 1,660 sq ft is used to generate rates shown in the table. Water and wastewater impact fees are shown for the smallest meter size available. Some agencies shown in the table charge additional impact fees which are not shown in the table, including fees for affordable housing, schools, or other purposes.



# Estimated Permit Fees for a Single Family Home

Single Family Residential Customer (1,660 sq ft home)		
	Current	Proposed
Water and Sewer Impact Fees	\$8,271	\$6,196
Water and Sewer Connection Fees	\$4,823	\$4,823
Water and Sewer Permit & Inspection Fee	\$255	\$255
Storm Drain Impact Fee	\$615	\$1,099
New Recommended Development Impact Fees		\$1,575
Other City Fees	\$2,681	\$2,681
Total Cost	\$16,645	\$16,629

Notes: Fees shown are based on a new single family residential development in a low-density residential zone with a building permit valuation of \$250,000. "Other City Fees" category includes Business License Surcharge, Planning Department Building Permit Fee, Public Works Department Building Permit Fees, General Plan Maintenance Fee, and Construction and Demolition Deposit (refundable after construction).



# Example Office

Fee Category	Current	Proposed
Water	\$5,071	\$3,877
Sewer	\$5,460	\$3,307
Storm Drain	\$219	\$1,535
Police		\$3,328
Fire		\$450
<u>CV Starr</u>		<u>\$408</u>
Total Impact Fees	\$10,750	\$12,904

Assumed office space is 1,500 sq ft with 130 gallons per day of water demand and 110 gallons per day of sewer flow



# Example Grocery Store

Fee Category	Current	Proposed
Water	\$46,680	\$38,766
Sewer	\$50,669	\$36,072
Storm Drain	\$2,340	\$16,370
Police		\$35,503
Fire		\$4,801
<u>CV Starr</u>		<u>\$4,351</u>
Total Impact Fees	\$99,689	\$135,863

Assumed grocery store is 16,000 sq ft with 1,300 gallons per day of water use and 1,200 gallons per day of sewer flow



# Example 30 Room Hotel

Fee Category	Current	Proposed
Water	\$87,526	\$59,640
Sewer	\$95,004	\$54,108
Storm Drain	\$3,510	\$24,555
Police		\$18,155
Fire		\$7,201
<u>CV Starr</u>		<u>\$2,225</u>
Total Impact Fees	\$186,039	\$165,885

Assumed hotel is 24,000 sq ft with 2,000 gallons per day of water use and 1,800 gallons per day of sewer flow



# Questions?





**RESOLUTION NO. \_\_\_\_-2023**  
**RESOLUTION OF THE FORT BRAGG CITY COUNCIL**

and

**RESOLUTION NO. ID \_\_\_\_\_-2023**  
**RESOLUTION OF THE FORT BRAGG MUNICIPAL IMPROVEMENT DISTRICT BOARD**

**ADOPTING A FEE SCHEDULE FOR IMPACT FEES**

**WHEREAS**, the Fort Bragg City Council and the Fort Bragg Municipal Improvement District (MID) No. 1 Board find it appropriate to charge fees for certain services provided by the City; and

**WHEREAS**, the City maintains a comprehensive "Consolidated Fee Schedule" to provide members of the public and City staff with a convenient method for determining fees and charges that apply to certain City and Municipal Improvement District services; and

**WHEREAS**, included in the Consolidated Fee Schedule is a list of fees for miscellaneous services; and

**WHEREAS**, May 13, 2019, the City and District last reviewed and proposed changes to impact fees; and

**WHEREAS**, September 12, 2022, the City and District last reviewed and proposed changes to other miscellaneous fees; and

**WHEREAS**, the City and District generally review the proposes changes for updating fees and charges (excluding water, sewer, and drainage impact fees) using the San Francisco-Oakland-Hayward CPI-U index; and

**WHEREAS**, water, sewer, and drainage impact fees are generally increased using Engineering News Record-20 City Construction Cost Index (consistent with Resolution 2412-2000); and

**WHEREAS**, in September 2021, the California Legislature passed Assembly Bill (AB) 602, creating a new requirement that a nexus fee report be completed every eight (8) years in order for cities to increase impact fees; and

**WHEREAS**, the City hired Lechowicz & Tseng on November 14, 2022 to prepare the impact nexus study; and

**WHEREAS**, the City and District have a policy of recovering the full costs reasonably incurred in providing miscellaneous services of a voluntary and limited nature, such that those receiving the miscellaneous services pay the associated costs and general taxes are not diverted from general services of a broad nature and thereby utilized to subsidize unfairly and inequitably such miscellaneous services; and

**WHEREAS**, pursuant to Government Code Section 66018, the specific fees to be charged for such miscellaneous services must be adopted by the City Council and the Municipal Improvement District Board after providing notice and holding a public hearing; and

**WHEREAS**, the City Council and MID Board conducted a public hearing on October 23, 2023, following proper notice, to obtain comments on the proposed fee schedule; and

**WHEREAS**, based on all the evidence presented at the time of the public hearing on this matter, the City Council and the District Board of the MID No. 1 find as follows:

1. All notices and publications have been given in accordance with Government Code Section 6062a; and
2. The fees collected for providing miscellaneous services are not a source of additional general fund revenues nor are they a "special tax" as described in California Government Code Section 50076; and
3. The Nexus Study provides sufficient evidence to distinguish between existing levels of service and the impact of new development on the resources required to maintain that level of service in accordance with Government Code §§ 66000(b), 66001(a) in order to establish new development impact fees; and
4. Modifications to the current fees, as identified in Exhibit "A," have been reviewed and are found to not exceed the estimated reasonable cost of providing the services for which the fees are levied.

**NOW, THEREFORE, BE IT RESOLVED** that the City Council of the City of Fort Bragg and the Board of Directors of the Fort Bragg Municipal Improvement District No. 1 do hereby adopt the fee modifications as shown on Exhibit "A," attached, showing the fees to be charged for the services described therein; and

**BE IT FURTHER RESOLVED** that the City Clerk/District Clerk is authorized and directed to update the Consolidated Fee Schedule to reflect the fees described in Exhibit "A;" and

**BE IT FURTHER RESOLVED** that these fees shall become effective January 1, 2024.

The above and foregoing Resolution was introduced by Councilmember \_\_\_\_\_, seconded by Councilmember \_\_\_\_\_, and passed and adopted at a regular meeting of the City Council of the City of Fort Bragg held on the 23rd day of October, 2023, by the following vote:

**AYES:**  
**NOES:**  
**ABSENT:**  
**ABSTAIN:**  
**RECUSED:**

---

**BERNIE NORVELL**  
**Mayor**

**ATTEST:**

---

**Cristal Munoz**  
**Acting City Clerk**

Appendix A  
**CITY OF FORT BRAGG**  
**2023/24 PROPOSED FEES**

<b>City of Fort Bragg</b>			
<b>Master Fee Schedule</b>			
<b>Schedule of WATER CAPACITY FEES</b>			
	CATEGORY	2022/23 fees	2023/24 Proposed Fee
	WATER CAPACITY CHARGE	\$4,631	\$3,280
	Multi-Family Unit Capacity Charge (Reso # 4094-2018)	\$3,983	\$2,821

<b>City of Fort Bragg</b>			
<b>Master Fee Schedule</b>			
<b>Schedule of SEWER CAPACITY FEES</b>			
	CATEGORY	2022/23 fees	2023/24 Proposed Fee
	SEWER CAPACITY CHARGE	\$3,640	\$3,462

FORT BRAGG CITY COUNCIL RESOLUTION NO.3989-2017 DATED MARCH 27,2017

1. The City will not required separate water and/or sewer connections for any Accessory Dwelling Unit(ADU)
2. If a property owner chooses to establish a separate water connection and/or a separate sewer connection for an ADU, a connection fee must be paid accordance with the City's adopted fee schedule.
3. The City will not require payment of water or sewer capacity fees for any ADU

<b>City of Fort Bragg</b>			
<b>Master Fee Schedule</b>			
<b>Schedule of DRAINAGE FEES</b>			
	CATEGORY LAND USE CLASSIFICATION	2022/23 Fees	2023/24 Proposed Fee
	RVH, RH, RM	\$0.1501	\$0.8426
	RL	\$0.3705	\$0.6620
	RS, RR	\$0.3705	\$0.4815
	CN, CO, CBD, CG, CH	\$0.1462	\$1.0231
	IH, IL, HD, IT	\$0.1462	\$1.0231
	PR	\$0.1436	\$0.3611
	PF	\$0.0507	\$0.1204
	OS	\$0.2154	\$0.2407

**CITY OF FORT BRAGG  
2023/24 PROPOSED FEES**

<b>City of Fort Bragg</b>			
<b>Master Fee Schedule</b>			
<b>Schedule of POLICE FACILITIES IMPACT FEES</b>			
<b>Category</b>		<b>Proposed</b>	<b>Fee Basis</b>
Single family (SF)		\$539.49	per SF home
Multi-family (MF)		\$482.10	per MF home
Commercial		\$2,218.94	per 1,000 sqft
Industrial		\$855.58	per 1,000 sqft
Lodging		\$605.17	per room

<b>City of Fort Bragg</b>			
<b>Master Fee Schedule</b>			
<b>Schedule of FIRE FACILITIES IMPACT FEES</b>			
<b>Category</b>		<b>Proposed</b>	<b>Fee Basis</b>
Single family residential		\$389.69	per dwelling
Multi-family residential		\$279.76	per dwelling unit
Commercial/Industrial		\$300.06	per 1,000 sqft

<b>City of Fort Bragg</b>			
<b>Master Fee Schedule</b>			
<b>Schedule of CV STARR IMPACT FEES</b>			
<b>Category</b>		<b>Proposed</b>	<b>Fee Basis</b>
Single family (SF)		\$646.23	per SF home
Multi-family (MF)		\$577.48	per MF home
Commercial		\$271.95	per 1,000 sqft
Industrial		\$104.86	per 1,000 sqft
Lodging		\$74.17	per room

# Fort Bragg Advocate-News

690 S. Main Street  
Fort Bragg, California 95437  
707-964-5642

2114123

CITY OF FORT BRAGG  
416 N FRANKLIN STREET  
FORT BRAGG, CA 95437

## PROOF OF PUBLICATION (2015.5 C.C.P.)

### STATE OF CALIFORNIA COUNTY OF MENDOCINO

I am a citizen of the United States and a resident of the County aforesaid; I am over the age of eighteen years, and not a party to or interested in the above entitled matter. I am the Office Clerk of the Fort Bragg Advocate-News, a newspaper of general circulation by the Superior Court of the County of Mendocino, State of California under the date of May 9, 1952 - Case Number 9151, that the notice, of which the annexed is a printed copy (set in type not smaller than nonpareil), has been printed in each regular and entire issue of said newspaper and not in any supplement thereof on the following dates:

**10/05/2023, 10/12/2023**

I certify (or declare) under the penalty of perjury that the foregoing is true and correct.

Dated at Fort Bragg, California,  
October 16th, 2023



Audrey Taylor, LEGAL CLERK

Legal No. **0006782713**

#### NOTICE OF PUBLIC HEARING

**NOTICE IS HEREBY GIVEN** that the Fort Bragg City Council will conduct a public hearing at a regular meeting to be held at 6:00 p.m., or as soon thereafter as the matter may be heard, on **MONDAY, OCTOBER 23, 2023**, at Town Hall, southwest corner of Main and Laurel Streets (363 N. Main Street), Fort Bragg, California 95437. The public hearing will concern the following item:

**Proposed Resolution Adopting CV Starr Fees Proposed Resolution Adopting City of Fort Bragg Impact Fees Proposed Resolution Adopting City of Fort Bragg Credit Card/Processing Fees**

At least 10 days prior to the meeting, the data indicating amount of cost or estimated cost required to provide the service for which the fee or service charge is levied and the revenue sources anticipated to provide the service will be made available to the public for review. The resolution and additional information that will be considered by the City Council will be available for review 72 hours prior to the hearing date. These records will be available at the Office of the City Clerk, City Hall, 416 North Franklin Street, Fort Bragg, California 95437; please call 707-961-2823, ext. 102 to schedule an appointment for review and/or copying during normal business hours.

All interested persons are invited to appear at this meeting to present their comments and be heard as to whether the proposed rates and charges are discriminatory or excessive. Written communications should be received no later than the hearing date.

DATED: October 2, 20223  
s/Cristal Munoz, Acting City Clerk  
PUBLISH: October 5, 2023  
October 12, 2023

STATE OF CALIFORNIA    )  
  ) ss.  
COUNTY OF MENDOCINO )

I declare, under penalty of perjury, that I am employed by the City of Fort Bragg in the Administrative Services Department; and that I posted this Notice in the City Hall Notice case on October 2, 2023.

s/Cristal Munoz, Administrative  
Analyst



# CITY OF FORT BRAGG

## Impact Fee Nexus Study

Draft Report  
October 13, 2023



**LECHOWICZ + TSENG**  
MUNICIPAL CONSULTANTS

909 Marina Village Parkway #135  
Alameda, CA 94501  
(510) 545-3182  
[www.LTmuniconsultants.com](http://www.LTmuniconsultants.com)





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## SECTION 1: INTRODUCTION AND EXECUTIVE SUMMARY

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### 1.1 Background

The City of Fort Bragg (City) is located approximately 35 miles west of the City of Willits on the Pacific coast of Mendocino County along State Highway 1, with a population of about 7,200. The City provides a wide range of services to its residents including public protection through the Police Department, the construction and maintenance of streets and infrastructure, water service, community development, financial management, and administrative services. Special Districts and Joint Powers Authorities (JPAs) under the jurisdiction of the City provide emergency services, fire protection, wastewater treatment, and redevelopment services throughout the City.

Development impact fees (also called capacity fees) are one-time fees paid by new development when building permits are issued by the City. They are not charged to existing residents. Development impact fees are intended to cover the costs of expanding or improving City infrastructure and public services so that they can accommodate new customers. Costs included in development impact fees can include expenses for expanding water or sewer systems, creating new parks, or building new roads. The fees are not intended to collect revenues to fund routine maintenance or operations which are typically funded through other sources such as taxes, user fees, or utility rates.

The City currently charges water, sewer, and drainage capacity fees which were originally adopted in 2002 and have been increased by inflation since. The City last conducted an impact fee study in 2011 which analyzed fees for water, sewer, storm drainage, public facilities, parks, and traffic. However, only water, sewer, and drainage fees were adopted.

The City of Fort Bragg identified its water, wastewater, storm drainage, police, fire, civic, parks and recreation, traffic, and CV Starr facilities as potential areas of need for expanded service due to growth, and this report provides recommended fees for each category. The proposed fees were based on the nexus between the cost of facilities and the benefit derived from those facilities by new customers. Given the current state of the economy and the potential for high impact fees to deter new development, the City has elected not to pursue adopting all of the fees studied at this time. Only the fees for water, wastewater, storm drainage, police, fire, and CV Starr facilities are proposed to be adjusted as described in this report. The additional fees calculated are included in the appendix for informational purposes should the City choose to pursue adopting additional impact fees in the future.

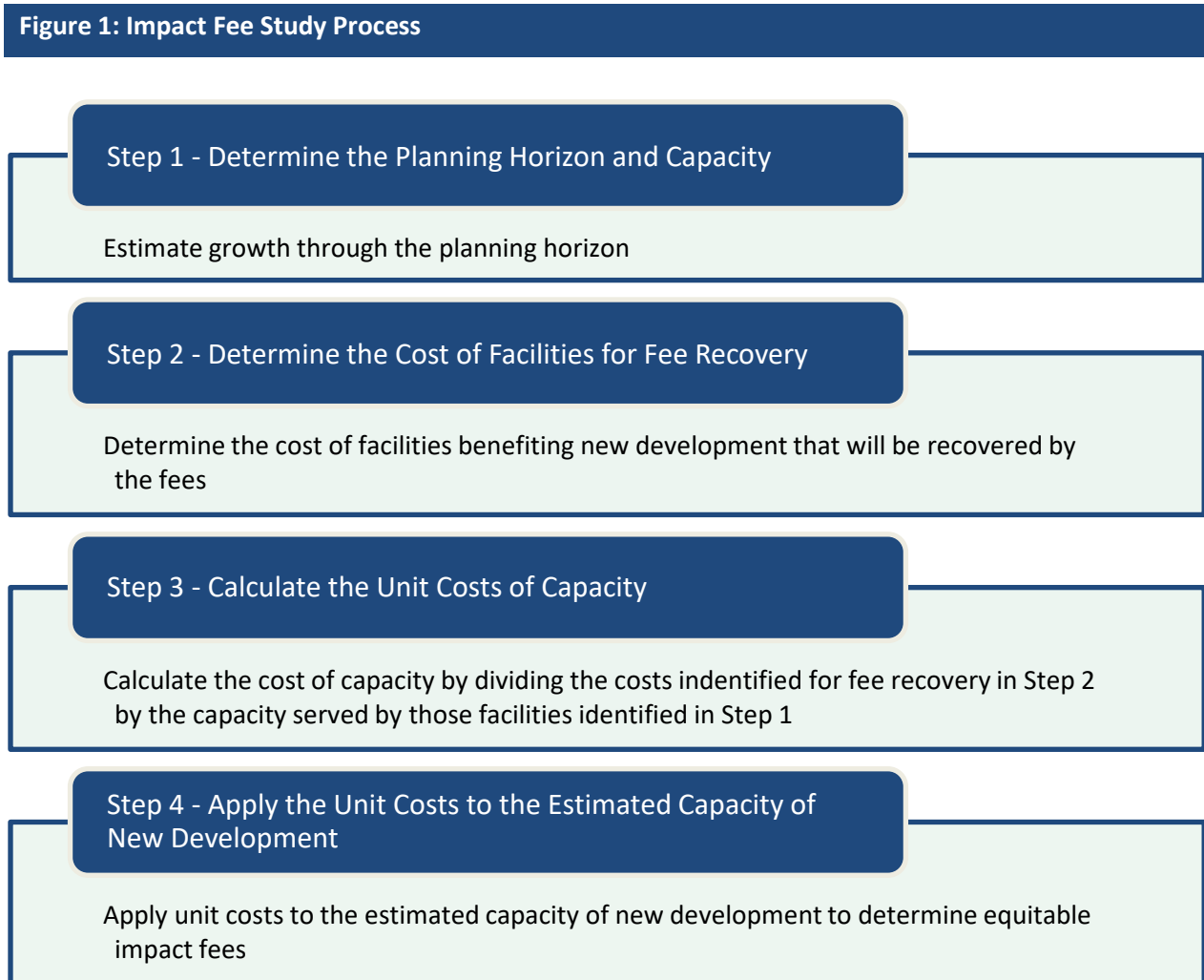
### 1.2 Legal Requirements

The Mitigation Fee Act (California Government Code Sections 66000 through 66025) describes the legal requirements pertaining to establishing development impact fees. The Act requires that for any fee to be adopted, the City must identify facilities that benefit new growth and development and determine a fair value or cost of those facilities. The cost of facilities attributable to new development must be proportional to the share of facilities the development uses. This report provides an administrative

record to identify and document the facilities benefitting growth, the cost and capacity of these facilities, and the calculation of proposed impact fees based on new development's proportionate share of the costs described.

### 1.3 Impact Fee Study Process

The fee study process is summarized in Figure 1 below.



## 1.4 Current Fees

A summary of the City’s current development impact fees is provided below in Table 1 and Table 2. The City’s current development impact fees include a water capacity charge, sewer capacity charge, and drainage fees. As shown in Table 2, drainage fees are assessed on a per square foot (sq ft) basis depending on the land use classification of each new development. For an average single family home of 1,660 sq ft, current drainage fees total \$615 for low density residential development. Together with the water and sewer capacity charges, total current development impact fees for a new single family residential home amounts to \$8,886.

It should be noted that the City of Fort Bragg charges other fees to new development in addition to development impact fees, including water and sewer connection fees, planning permit fees, and building permit fees. The cost of total fees for a 1,660 sq ft single family home in a low-density residential zone with a building permit valuation of \$250,000 is \$16,645.

---

**Table 1: Current Water and Sewer Impact Fees  
per Single Family Home  
City of Fort Bragg  
Impact Fee Nexus Study**

Category	
Water Capacity Charge	\$4,631
Sewer Capacity Charge	\$3,640

---



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**Table 2: Current Drainage Fees  
City of Fort Bragg  
Impact Fee Nexus Study**

Land Use Classification		Fee Per Sq Ft
265 RVH, RM, RM	Very-High Density Residential, Medium Density Residential	\$0.15013
266 RL	Low Density Residential	\$0.37054
267 RS, RR	Suburban Residential, Rural Residential	\$0.37054
268 CN, CO, CBD, CG, CH	Commercial	\$0.14623
269 IH, IL, HD, IT	Industrial, Timber Resources Industrial, Harbor District	\$0.14623
270 PR	Parks and Recreation	\$0.14361
271 PF	Public Facilities and Services	\$0.05068
272 OS	Open Space	\$0.21541

---

## 1.5 Proposed Fees

A summary of proposed impact fees calculated in this report for an average single family home is provided in Table 3. The City has the option of adopting some or all of the fees at its discretion. As noted in Section 1.1, the majority of the fees discussed in this report are proposed new fees which the City has not previously collected. The City is proposing to implement new fees for police, fire, and CV Starr facilities as well as update the water, sewer, and storm drainage fees. The City has elected not to pursue adopting impact fees for parks and recreation, traffic, and civic facilities.

---

**Table 3: Summary of Calculated Single Family Residential Fees  
City of Fort Bragg  
Impact Fee Nexus Study**

<b>Category</b>	<b>Impact Fee</b>	<b>Status</b>
Water	\$3,280	Existing category
Sewer	\$2,916	Existing category
Storm Drainage [1]	\$1,099	Existing category
Police	\$539	New category
Fire	\$390	New category
CV Starr	\$646	New category
Parks & Recreation	\$262	Not recommended
Civic Facilities	\$6,596	Not recommended
Traffic	\$1,860	Not recommended

---

1 - Based on a 1,660 sq ft home in a low-density residential zone

As part of the impact fee analysis, a survey was conducted to compare the City of Fort Bragg's single family residential impact fees to the fees charged by other local agencies, see Table 4. The City's current fees are significantly below those charged by other comparable communities. The median impact fees of surveyed agencies total \$14,931 in comparison with Fort Bragg's fees of \$8,886 for a 1,660 square foot home in a low-density residential zone. It should be noted that other communities shown in the table may charge additional impact fees not shown in the table including fees for parks and recreation, traffic mitigation, affordable housing, health care, schools, and a variety of other purposes.

With the proposed updates to existing fees as well as the addition of three proposed new impact fee categories, the total fees for a typical single family home will decrease slightly from \$8,886 to \$8,870.

**Table 4: Residential Impact Fee Survey  
City of Fort Bragg  
Impact Fee Nexus Study**

<b>Community</b>	<b>Water</b>	<b>Sewer</b>	<b>Storm Drain</b>	<b>Police</b>	<b>Fire</b>	<b>CV Starr</b>	<b>Total</b>
Fortuna	\$2,165	\$4,445	\$531				\$7,141
Eureka	\$3,208	\$3,423			\$701		\$7,332
<b>Fort Bragg (Proposed)</b>	<b>\$3,280</b>	<b>\$2,916</b>	<b>\$1,099</b>	<b>\$539</b>	<b>\$390</b>	<b>\$646</b>	<b>\$8,870</b>
<b>Fort Bragg (Current) [1]</b>	<b>\$4,631</b>	<b>\$3,640</b>	<b>\$615</b>				<b>\$8,886</b>
Willits / Little Lake FD	\$4,025	\$7,840			\$1,627		\$13,492
Ukiah / Ukiah Valley SD	\$1,833	\$12,240					\$14,073
Arcata [2]	\$7,429	\$8,161	\$199				\$15,789
Cloverdale	\$7,192	\$11,160	\$255		\$1,502		\$20,109
Clearlake [3]	\$7,500	\$11,936			\$1,660		\$21,096
Sonoma / Sonoma Valley County SD [4]	\$4,260	\$17,739					\$21,999
Windsor [5]	\$4,695	\$11,387	\$3,758	\$118	\$2,905		\$22,863
Lakeport [6]	\$8,877	\$16,309	\$166		\$1,660		\$27,012

Notes: For all agencies which calculate fees per sq ft, 1,660 sq ft is used to generate rates shown in the table for illustrative purposes. For all agencies which charge water or wastewater capacity fees based on meter size, fees for the smallest meter size available are shown in the table to reflect the most likely meter size for a residential customer. Some agencies charge additional fees to new development which are not shown in the table, including fees for parks and recreation, affordable housing, schools, and a variety of other purposes.

1 - Storm Drain fee shown is for low-density residential assuming a 1,660 sq ft home.

2 - Water fee shown includes Connection fee for physical connection to the system (\$4,718) plus Capital Connection Fee (\$2,711). Sewer fee shown includes connection fee (\$4,598) plus Sewer Capital Connection Fee (\$3,563)

3 - Water fee is for customers in Clearlake served by the Highlands Mutual Water Company. Portions of the City's customers are also served by the Golden State Water Company or other service providers. Sewer fee is paid to Lake County Sanitation District #1. Fire fees are paid to the Lake County Fire Protection District.

4 - Wastewater fee shown is the Connection fee for the Sonoma Valley District of Sonoma County. Fees vary by service area.

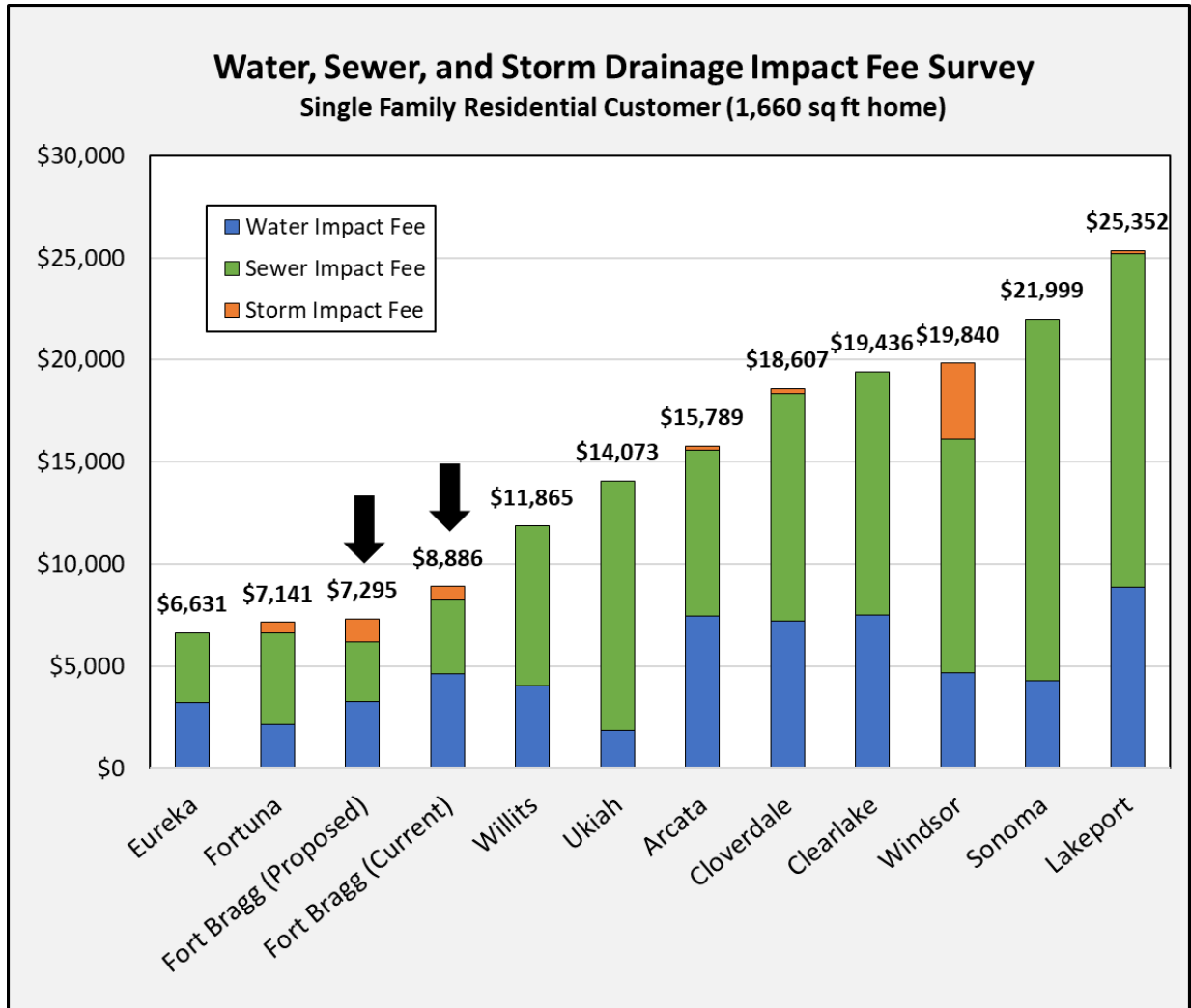
5 - Water fee is for Standard Single Family Residence (fees vary by size of home - small vs. standard). Fire fee is charged by Sonoma County Fire District.

6 - Wastewater fee is charged by CLMSD North and the Lake County Sanitation District 9-1 & 9-3, which collect and treat the City's sewer flows in the north area of the City. Fees vary in the CLMSD South portion of the City. Storm drain and fire fees effective as of January 2019. Fire Mitigation fee is paid to the Lake County/Lakeport Fire Department.



Figure 2 below summarizes the fee survey of water, sewer, and storm drainage development impact fees including the City’s current fees as well as the proposed fees. The proposed fees would decrease the total cost of water, sewer, and storm drainage development impact fees for a single family residential customer from \$8,886 to \$7,295.

**Figure 2: Water, Sewer, and Storm Drainage Residential Fee Survey**



## SECTION 2: LEGAL REQUIREMENTS AND METHODOLOGY

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This section provides a review of the economic and legal foundations for impact fees. The basic economic philosophy behind the imposition of impact fees is that the costs of providing infrastructure should be paid by new development receiving the benefits of the infrastructure so that no one group subsidizes any other group (such as existing residents subsidizing improvements that only benefit new development). In establishing any fee or charge, achieving equity is one of the primary goals. In the case of development impact fees, this goal has been expressed in the form of “growth should pay for growth.”

### 2.1 Legal Requirements

Development impact fees (also called connection fees or capacity fees) must be assessed according to the requirements laid out in the Mitigation Fee Act (California Government Code Sections 66000 through 66025). This Act lays out five major requirements for imposing impact fees. When determining fees, the City must identify and document:

1. The purpose of the fee.
2. The use of the fee (including the facilities to be financed).
3. A reasonable relationship between the fee’s use and the type of development project on which it is imposed.
4. A reasonable relationship between the need for public facilities and the type of development projects on which fees are imposed.
5. A reasonable relationship between the amount of the fee and the cost or portion of the public facilities funded through fee revenue.

In summary, public agencies must establish a “rational nexus” for the development impact fees. The City must demonstrate that new customers create the need for expansion of facilities, establish the cost of facilities, and charge fees proportional to the benefit derived. This report is intended to document and calculate the maximum justified impact fees for water, sewer, storm drainage, civic facilities, police, fire, parks and recreation, traffic, and CV Starr facilities according to these provisions of the Mitigation Fee Act. As previously stated, however, only water, sewer, storm drainage, police, fire, and CV Starr fees are proposed to be adopted at this time.

Assembly Bill 602 amended the Government Code to include new procedural and substantive requirements. A summary of the substantive requirements are listed below:

1. When applicable, the nexus study shall identify the existing level of service for each public facility, identify the proposed new level of service and explain why the new level of service is appropriate.

2. If a nexus study supports the increase of an existing fee, the local agency shall review the assumptions of the nexus study supporting the original fee and evaluate the amount of the fees collected under the original fee.
3. A nexus study adopted after July 1, 2022, shall calculate a fee imposed on a housing development project proportionately to the square footage of the proposed units of the development. A local agency that imposes a fee proportionately to the square footage if the proposed units of the development shall be deemed to have used a valid method to establish a reasonable relationship between the fee charged and the burden posed by the development. Water and sewer capacity fees are exceptions.

## **2.2 Fee Methodologies**

There are several industry standard methodologies for calculating impact fees and allocating appropriate costs to new development. The three most common methods are the buy-in method, the average cost method, and the expansion method. All three are summarized below. The fees recommended in this report were calculated using a combination of the methods described.

### **2.2.1 Buy-in Method**

The buy-in concept is most appropriate for existing infrastructure that has excess capacity to serve new connections through buildout. This method is based on the premise that new development should pay an amount equal to the investment already made by existing ratepayers in the facilities. Once a new connection has paid its fee, the new connection becomes equivalent to existing ratepayers and shares the responsibility for existing facilities via the payment of rates, usage fees, or taxes, as appropriate.

For each fee category, a buy-in component was determined by using the City's fixed asset list to determine the value of existing facilities. The list was reviewed, and facilities that are not fully depreciated and have capacity to serve growth are included in the buy-in component of each fee. The value of existing facilities is calculated using the replacement cost new less depreciation (RCNLD) method (described further in Section 4.1). Facilities that have no available capacity, are fully depreciated, were funded by grants or donations, or are scheduled to be replaced in the City's capital improvement plan are excluded from the buy-in calculations.

### **2.2.2 Average Cost Method**

The average cost method is used when planned facilities will benefit both new development and existing users. It is appropriate when new facility standards will surpass the standards of existing facilities and all users will share the new facilities. Under this method, impact fees are calculated based on the value of both existing and planned facilities divided by both existing and new demand. Most City capital improvements are allocated using the average cost method as they benefit both groups by providing capacity to all customers through buildout.

### **2.2.3 Expansion Method**

The expansion method is recommended when planned facilities will serve only new development and would not be needed absent development (i.e., the project is “triggered” by growth). This method is appropriate for either entirely new facilities or expansions of existing facilities that are only needed due to new development. Fees are calculated based on the ratio of the cost of planned facilities that will serve new development to estimated demand or impact from new development.

## SECTION 3: PLANNING HORIZON AND FUTURE CAPACITY

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This section establishes the City's projected system capacity. The City has established a thirty-year planning horizon for the development impact fees. Thus, this section estimates residential and commercial development through 2053.

### 3.1 Water and Sewer Buildout Capacity

Water and sewer capacity is assigned based on average daily demand and sewer flows. Total water system capacity available for existing residents and growth is 1.7 million gallons per day (MGD) based on existing sources of supply. Recent water usage patterns from utility billing data indicates about 0.56 MGD or about 33% of total supply is consumed by existing residents leaving about 1.1 MGD or 67% available for growth, see Table 5.

The City's wastewater treatment plant has a total capacity of 0.8 MGD. Of this amount, about 0.49 MGD is estimated to be used by existing residents or about 61% and about 0.31 MGD or 39% is available for growth.

A typical single family dwelling unit (called an equivalent dwelling unit – EDU) is estimated to use about 110 gallons per day (gpd) of water and generate about 97 gpd of sewer flows.

**Table 5: Water and Sewer System Capacity  
City of Fort Bragg  
Impact Fee Nexus Study**

<b>Water System</b>	<b>gallons per day</b>	<b>% of Total</b>
Water Treatment Plant Capacity [1]	1,700,000	
Existing Average Daily Demand [2]	561,777	33.0%
Potential Future Demand	1,138,223	67.0%
Average Day Demand per Single Family Dwelling [2]	110	
<b>Sewer System</b>		
Sewer Treatment Capacity [3]	800,000	
Existing Flows [4]	489,161	61.1%
Potential Future Flows	310,839	38.9%
Average Day Flow per Single Family Dwelling [5]	97	

1 - Per City staff, the average maximum the plant can produce is 1.7 MGD due to source water availability

2 - Average daily demand based on past 5 years of water billing data

3 - City staff confirmed WWTP capacity is 800,000 gpd for average dry weather flow

4 - Based on average winter water use for all customers from November - February each year from FY 2018 - FY 2021

5 - Based on average Single Family winter water use from November - February each year from FY 2018 - FY 2021

### 3.2 Population Projection

Table 6 develops the population projection for the City which is used to determine non-utility fees. Data was taken from the California Department of Finance and the City’s Housing Element published in 2019. The City’s 2053 population is estimated at about 8,350 people based on an annual growth of 40 residents per year. The current population of about 7,200 represents about 85.6% of the 2053 buildout population and new growth from 2023 to 2053 is estimated to represent about 14.4% of the buildout population.

The City’s nonresidential population is estimated below in Table 7. From 2023 to 2053, it is estimated that employment will increase from about 2,380 to about 2,770 jobs. Growth in employment is projected to increase at the same rate as growth in the residential population. Estimated existing employment is from 2020 Census OnTheMap data, the most recent year available.

**Table 6: 30-Year Buildout Population Projection**  
**City of Fort Bragg**  
**Impact Fee Nexus Study**

	<b>Current</b>	<b>Projected Growth</b>	<b>Estimated Population in 30 years [1]</b>
<b>Population [2]</b>	7,153	1,200	8,353
<b>Average Persons Per Household [3]</b>	2.35	2.35	2.35
<b>Number of EDUs [4]</b>	3,044	511	3,555
<b>Current vs. Growth Allocation</b>	85.6%	14.4%	100%

1 - 30-year population is estimated based on annual growth of 40 residents per year per City's 2019 Housing Element

2 - January 1, 2022 (current) population taken from California Department of Finance Report E-4 "Population Estimates for Cities, Counties, and State 2021-2022 with 2020 Benchmark"

3 - Persons per household 2017-2021, US Census Quickfacts

4 - EDU – Equivalent dwelling unit; defined as a single family home with an average occupancy of 2.35

**Table 7: Non-Residential Development Projection**  
**City of Fort Bragg**  
**Impact Fee Nexus Study**

	<b># of Jobs</b>	
Current Employment [1]	2,375	85.6%
Employment Growth	<u>398</u>	<u>14.4%</u>
Estimated Employment in 30 Years [2]	2,773	100.0%

1 - US Census OnTheMap Employment Data for 2020, the most recent year available

2 - Projected employment at buildout assuming number of employees grows at the same rate as number of residents

### 3.3 Development Projection

Existing land use in the City is estimated below in Table 8. The number of available rooms of lodging development is based on City data for Transient Occupancy Taxes collected in July 2022. For commercial and industrial development, existing land use in number of square feet (sq ft) was estimated by escalating the 2010 land use in the City’s most recent General Plan Land Use Element from 2012 by projected new construction from 2012 through 2022.

**Table 8: Existing Land Use  
City of Fort Bragg  
Impact Fee Nexus Study**

<b>Use</b>	<b>2010 City Development</b>	<b>Estimated New Construction in City through 2022</b>	<b>Total Estimated Current Land Use</b>
Residential (units)			3,044 (Table 6)
Commercial/Office (sq ft) [1]	1,556,000	143,000	1,699,000
Industrial (sq ft) [2]	316,000	20,000	336,000
Lodging (Rooms) [3]			26,935

Source: Table LU-1, Fort Bragg Inland General Plan, Land Use Element (November 2012)

1 - 2010 estimate for commercial/office includes 2002 General Plan estimate plus new development over the past ten years

2 - 2010 estimate includes industrial buildings on the Mill Site, which is being decommissioned and redeveloped into non-industrial uses

3 - Available rooms as of July 2022

The existing land use projection from Table 8 was used as the basis for projecting development over the next 30 years through buildout, see Table 9. The City’s 2012 General Plan established average annual nonresidential growth estimates which were used to project total nonresidential development at buildout. The estimated growth rate for the lodging category was reduced from the 2012 growth rate estimate because the proliferation of AirBnbs throughout the City has led to a reduction in development of hotels and motels.



**Table 9: Existing and Future Development Projection  
City of Fort Bragg  
Impact Fee Nexus Study**

<b>Land Use</b>	<b>Existing</b>	<b>Growth (30 Years) [1]</b>	<b>2053</b>
Residential (units)	3,044	511	3,555
Commercial/Office (square feet)	1,699,000	429,000	2,128,000
Industrial (square feet)	336,000	60,000	396,000
Lodging (Rooms)	26,935	150	27,085

1 – Residential growth from Table 6. Average annual non-residential growth estimates used are from the City’s 2012 General Plan, except for the Lodging category which is reduced by 50% from the 2012 annual growth estimates:  
 14,300 SF of commercial space added per year  
 50 hotel rooms added every 10 years  
 20,000 SF of industrial space added every 10 years

## SECTION 4: COST OF FACILITIES FOR FEE RECOVERY

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This section summarizes the costs of facilities to be recovered in the impact fees as well as the methodology for allocating those costs to existing vs. new customers.

### 4.1 Buy-in to Existing Facilities

New customers connecting to the system receive benefit from a large portion of the facilities that are already in place throughout the City. The buy-in portion of each impact fee recovers the costs of existing facilities that benefit all customers, existing and new. As a first step, the City's fixed asset list was reviewed and edited to remove facilities or assets that are not appropriate for impact fee recovery including items that have other cost recovery mechanisms (like grants, donations, or developer reimbursements), assets that are fully depreciated, or assets that are scheduled to be replaced in the capital improvement plan.

The value of existing facilities was calculated using the Replacement Cost New Less Depreciation (RCNLD) method. The book cost of City facilities less depreciation was escalated to present worth using the Engineering News Record's Construction Cost Index 20-city average for January 2023. The RCNLD value is then divided by the 2053 capacity of each system. The buy-in component of each fee is calculated individually in the following sections.

### 4.2 Allocation of Future Planned Facilities

The City's Capital Improvement Program (CIP) is a planning tool that identifies major capital projects for the City and prioritizes capital funding needs. The CIP identifies funding needed for infrastructure construction and non-routine maintenance with a cost of at least \$50,000 and an estimated useful life greater than two years. Table 10 provides the City's CIP and allocates project costs between expected grant funding and the City's cost responsibility for each project. The project list and expected level of grant funding was determined by City staff. Historically, the City has been very successful in applying for and receiving grants to fund capital improvements. Grant funded projects are excluded from the impact fee calculations in the following sections. The City has identified over \$177 million in total CIP projects, of which \$82 million or about 46% are expected to be funded through grants or other outside sources.

The City share of cost responsibility shown in the table will not be funded entirely by impact fees but rather through a combination of funding sources that includes existing reserves, user fees and service charges, or other mechanisms in addition to impact fees. The percentage of the City's share of cost responsibility funded through impact fees is dependent on project benefit and is calculated individually for each category of impact fee in the following sections. For projects which will benefit both new development and existing users, impact fees will fund solely the portion of the project which will benefit new demand. For projects which will benefit only new development, project costs are allocated entirely to impact fees. For projects which only benefit existing customers, impact fee funding will not be used to pay for the City's share of project costs.

**Table 10: Capital Improvement Plan with Anticipated Funding Sources (Grant vs. City)**

**City of Fort Bragg  
Impact Fee Nexus Study**

<b>Capital Improvement Projects</b>	<b>Total CIP Cost</b>	<b>% Grant/Outside Funded</b>	<b>Grant/Outside Funding</b>	<b>% City Share</b>	<b>City Expense</b>
<i>Civic Facilities</i>					
Guest House Rehabilitation	\$80,000	0.0%	\$0	100.0%	\$80,000
Broadband - Fiber	\$15,000,000	0.0%	\$0	100.0%	\$15,000,000
City Hall - Roof and Solar	\$150,000	0.0%	\$0	100.0%	\$150,000
City Hall - Siding Replace - East Side	\$70,000	0.0%	\$0	100.0%	\$70,000
City Hall - Siding Replace - South Side	\$85,000	0.0%	\$0	100.0%	\$85,000
Lighting Replacement - OBF	\$150,000	100.0%	\$150,000	0.0%	\$0
Town Hall Bathrooms, Windows, Paint, Wall repair	\$180,000	0.0%	\$0	100.0%	\$180,000
Corporation Yard Roof Replacement	<u>\$120,000</u>	0.0%	<u>\$0</u>	100.0%	<u>\$120,000</u>
Subtotal Civic	\$15,835,000		\$150,000		\$15,685,000
<i>Police Facilities</i>					
Police Department Roof Replacement - Solar	\$80,000	0.0%	\$0	100.0%	\$80,000
Police Department Paint and Repairs	\$70,000	0.0%	\$0	100.0%	\$70,000
Police Vehicle Replacement Plan	\$1,080,000	0.0%	\$0	100.0%	\$1,080,000
EV Fleet Project	<u>\$337,000</u>	56.5%	<u>\$190,405</u>	43.5%	<u>\$146,595</u>
Subtotal Police	\$1,567,000		\$190,405		\$1,376,595
<i>Fire Facilities</i>					
Main St Fire Station Rehab	<u>\$8,703,000</u>	100.0%	<u>\$8,703,000</u>	0.0%	<u>\$0</u>
Subtotal Fire	\$8,703,000		\$8,703,000		\$0
<i>Parks &amp; Recreation Facilities</i>					
Bainbridge Park Soccer Fields	\$551,000	100.0%	\$551,000	0.0%	\$0
Bainbridge Park Improvements (Wiggly Giggly Park)	\$1,800,000	100.0%	\$1,800,000	0.0%	\$0
Pomo Bluffs Park - Parking lot rehabilitation	\$50,000	0.0%	\$0	100.0%	\$50,000
Noyo Headlands Park Bathrooms and Fencing	\$73,249	0.0%	\$0	100.0%	\$73,249
City Hall East Renovation	<u>\$3,000,000</u>	100.0%	<u>\$3,000,000</u>	0.0%	<u>\$0</u>
Subtotal Parks	\$5,474,249		\$5,351,000		\$123,249

<b>Capital Improvement Projects</b>	<b>Total CIP Cost</b>	<b>% Grant/Outside Funded</b>	<b>Grant/Outside Funding</b>	<b>% City Share</b>	<b>City Expense</b>
<i><u>Street Maintenance &amp; Traffic</u></i>					
Rule 20 Project (undergrounding utilities)	\$1,319,000	100.0%	\$1,319,000	0.0%	\$0
Street Rehabilitation 2022	\$2,857,000	100.0%	\$2,857,000	0.0%	\$0
Maple Street SD & Alley Rehabilitation	\$1,750,000	100.0%	\$1,750,000	0.0%	\$0
Pavement Management Plan (Scenario 2 - Entire Network)	\$26,700,000	0.0%	\$0	100.0%	\$26,700,000
New Traffic Signal or Round-About at Main & Cypress	\$750,000	0.0%	\$0	100.0%	\$750,000
Ped/Bike Path - Chief Celeri Drive	<u>\$250,000</u>	0.0%	<u>\$0</u>	100.0%	<u>\$250,000</u>
Subtotal Traffic	\$33,626,000		\$5,926,000		\$27,700,000
<i><u>CV Starr</u></i>					
LED Lighting Project	\$116,762	0.0%	\$0	100.0%	\$116,762
Watt Stopper	\$60,000	0.0%	\$0	100.0%	\$60,000
Restroom and Locker Room Flooring	\$63,852	0.0%	\$0	100.0%	\$63,852
Ultra Violet Disinfection System Replacement	\$160,600	0.0%	\$0	100.0%	\$160,600
Domestic Hot Water #1 and #2	\$157,000	0.0%	\$0	100.0%	\$157,000
HVAC Air Intake Redesign	\$1,300,000	0.0%	\$0	100.0%	\$1,300,000
Facility Roof Repair/Skylights	\$375,000	0.0%	\$0	100.0%	\$375,000
Water Slide Staircase Rehabilitation	\$150,000	0.0%	\$0	100.0%	\$150,000
Reception Desk Area Rehabilitation	<u>\$150,000</u>	0.0%	<u>\$0</u>	100.0%	<u>\$150,000</u>
Subtotal CV Starr	\$2,533,214		\$0		\$2,533,214
<i><u>Water</u></i>					
Madsen Hole Ranney	\$300,000	0.0%	\$0	100.0%	\$300,000
Desalination - Ocean Intake - Design	\$5,250,000	0.0%	\$0	100.0%	\$5,250,000
Oneka Buoy - Desalination	\$1,400,000	100.0%	\$1,400,000	0.0%	\$0
Water Treatment Plant Overhaul	\$11,002,000	90.0%	\$9,901,800	10.0%	\$1,100,200
Pudding Creek Water Main Relocation	\$914,000	0.0%	\$0	100.0%	\$914,000
Raw Water Line Engineering and Construction, All Phases	\$9,480,000	93.4%	\$8,850,000	6.6%	\$630,000
Raw Water Reservoirs - 135 AF	\$26,950,000	0.0%	\$0	100.0%	\$26,950,000
Distribution System Rehabilitation	\$15,850,000	94.6%	\$15,000,000	5.4%	\$850,000
Water Meter Replacement	\$2,850,000	100.0%	\$2,850,000	0.0%	\$0
Extend Water System into North of Pudding Creek	\$2,400,000	0.0%	\$0	100.0%	\$2,400,000
Recycled Water - Design	\$9,750,000	100.0%	\$9,750,000	0.0%	\$0
Water Tank #2 Rehabilitation	<u>\$1,200,000</u>	100.0%	<u>\$1,200,000</u>	0.0%	<u>\$0</u>
Subtotal Water	\$87,346,000		\$48,951,800		\$38,394,200

<b>Capital Improvement Projects</b>	<b>Total CIP Cost</b>	<b>% Grant/Outside Funded</b>	<b>Grant/Outside Funding</b>	<b>% City Share</b>	<b>City Expense</b>
<i>Sewer</i>					
Bio Solids Dryer	\$664,320	0.0%	\$0	100.0%	\$664,320
Collection System Rehabilitation	\$12,750,000	100.0%	\$12,750,000	0.0%	\$0
Sewer Main Rehabilitation - CIPP	\$325,000	0.0%	\$0	100.0%	\$325,000
Pudding Creek Sewer Main Relocation	\$400,000	0.0%	\$0	100.0%	\$400,000
Onsite Sodium Hypochlorite Generator	\$300,000	0.0%	\$0	100.0%	\$300,000
Elm Street Pump Station Header	\$80,000	0.0%	\$0	100.0%	\$80,000
Dryer Building Reconstruction	\$170,000	0.0%	\$0	100.0%	\$170,000
Extend Sewer System North of Pudding Creek	\$1,750,000	0.0%	\$0	100.0%	\$1,750,000
Bio Solids Storage Structure	<u>\$130,000</u>	0.0%	<u>\$0</u>	100.0%	<u>\$130,000</u>
Subtotal Wastewater	\$16,569,320		\$12,750,000		\$3,819,320
<i>Storm Drainage</i>					
Trash Capture Devices	\$3,000,000	0.0%	\$0	100.0%	\$3,000,000
Trash Can Replacement	\$280,000	100.0%	\$280,000	0.0%	\$0
Oak St. Replace w/36" HDPEs and 30" HDPE	\$1,069,818	0.0%	\$0	100.0%	\$1,069,818
Ocean View Dr. Replace w/30" HDPE	\$121,230	0.0%	\$0	100.0%	\$121,230
Cedar St. Replace w/24" HDPE	\$325,683	0.0%	\$0	100.0%	\$325,683
Ocean View Dr. Replace w/30" HDPE	\$213,099	0.0%	\$0	100.0%	\$213,099
Oak St. and Sherwood Rd. Install 30" HDPE	\$398,097	0.0%	\$0	100.0%	\$398,097
Park St. at Chestnut St. Install 18" HDPE	\$117,808	0.0%	\$0	100.0%	\$117,808
South St. Install 18" HDPE	\$215,261	0.0%	\$0	100.0%	\$215,261
Highway 1 Replace w/36" and 48" HDPE	<u>\$107,540</u>	0.0%	<u>\$0</u>	100.0%	<u>\$107,540</u>
Subtotal Storm Water	\$5,848,536		\$280,000		\$5,568,536
<b>Total CIP Costs</b>	\$177,502,319		\$82,302,205		\$95,200,114

## SECTION 5: WATER IMPACT FEE

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This section provides the proposed impact fee for the water system.

### 5.1 Background and Current Water Impact Fee

The City’s public water system includes raw water supply, treatment, and distribution facilities which are owned and operated by the City. City staff is responsible for operating and maintaining the water treatment plant, source water intakes, water storage facilities, water meters, and various pump stations.

The City’s current water capacity charge is \$4,631 per equivalent dwelling unit (EDU). One EDU is defined as the average water demand of a single family customer. Based on billing records, the demand of one EDU is 110 gallons per day. The City also has a water connection fee, which cover the cost of the physical connection between the City’s mainline in the public right of way and private property. The standard residential connection fee for a 3/4” meter 30 feet or less from the City water line is \$2,624. The water connection fee is not proposed to be adjusted in this study.

### 5.2 Buy-in Fee Component

Table 11 summarizes the water system fixed assets and calculates a buy-in unit cost for existing facilities. These existing assets provide benefit to both existing and future connections. Assets include water tanks, water mains, pumps, and more. The buy-in cost expressed in terms of dollars per gallon per day (gpd) was determined to be \$8.65. Given that the average day demand per single family dwelling is 110 gpd (see Table 5), the buy-in cost expressed in terms of dollars per EDU is \$951.50.

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**Table 11: Buy-in to Existing Water Facilities  
City of Fort Bragg  
Impact Fee Nexus Study**

<b>Asset Category</b>	<b>RCNLD [1]</b>
Buildings & Improvements	\$4,784,497
Infrastructure	\$5,352,220
Land [2]	\$305,329
Machinery Equip & Vehicles	<u>\$4,263,926</u>
<b>Total</b>	<b>\$14,705,973</b>
Water System Capacity (gpd)	1,700,000
Buy-in Cost (\$/gpd)	\$8.65
Buy-in Cost per EDU	\$951.50

1 - RCNLD: Replacement cost new less depreciation calculated as original cost less depreciation adjusted to current construction cost.

2 - Land does not depreciate. Original book cost shown.

## 5.4 Expansion Fee Component

Table 12 includes the City's share of water capital improvement projects which are not anticipated to be funded through grants. Based on the development projections established in Table 5, all capital projects are allocated 33.0% to existing connections and 67.0% to growth according to the capacity available for potential future connections to the water system. All projects, including constructing raw water reservoirs and an overhaul of the Water Treatment Plant, will benefit both existing and new customers by maintaining capacity in the water system.

The capital improvement plan in Table 10 has one project, extending the water system north of Pudding Creek, which is needed to serve a new development area and is anticipated to cost \$2.4 million. That project is not included in Table 12 below because it will only benefit new development north of Pudding Creek, rather than new development throughout the entire City. As such, it is anticipated that project cost should be recovered through an area-specific impact fee included in a development agreement for that specific service area.

The new facility portion of the water impact fee is \$21.17 per gallons per day or \$2,328.70 per EDU.

**Table 12: Allocation of City Share of Water Capital Improvement Costs**  
**City of Fort Bragg**  
**Impact Fee Nexus Study**

<b>Capital Improvement Projects</b>	<b>City Share of CIP Cost</b>	<b>Existing Connections</b>	<b>Future Connections</b>	<b>Allocation Notes</b>	<b>Existing Connections</b>	<b>Future Connections</b>
Madsen Hole Ranney	\$300,000	33.0%	67.0%	All customers	\$99,137	\$200,863
Desalination – Ocean Intake	\$5,250,000	33.0%	67.0%	All customers	\$1,734,900	\$3,515,100
Water Treatment Plant Overhaul	\$1,100,200	33.0%	67.0%	All customers	\$363,569	\$736,631
Pudding Creek Water Main Relocation	\$914,000	33.0%	67.0%	All customers	\$302,038	\$611,962
Raw Water Line Engineering and Construction	\$630,000	33.0%	67.0%	All customers	\$208,188	\$421,812
Raw Water Reservoirs - 135 AF	\$26,950,000	33.0%	67.0%	All customers	\$8,905,818	\$18,044,182
Distribution System Rehabilitation	<u>\$850,000</u>	33.0%	67.0%	All customers	<u>\$280,889</u>	<u>\$569,112</u>
	\$35,994,200				\$11,894,537	\$24,099,663
					Growth (gpd)	1,138,223
					Cost per gallon	\$21.17
				Estimated Cost per EDU (expansion only)		\$2,328.70



## 5.5 Proposed Water Impact Fee

Table 13 provides the total proposed water impact fee. The buy-in fee from Table 11 is added to the new facilities fee from Table 12 to equal a total residential water impact fee of \$3,280.20 per EDU. This is less than the current fee of \$4,631 per EDU.

The City should determine non-residential impact fees on an individual basis based on each customer's estimated water demand. Impact fees for non-residential customers can be calculated by multiplying their estimated water use in gallons per day by \$29.82. A schedule of non-residential water impact fees is provided as Appendix A.

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**Table 13: Water Impact Fee Calculation**  
**City of Fort Bragg**  
**Impact Fee Nexus Study**

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<b>Residential Capacity Fee</b>		
Buy-in Capacity Fee per EDU	\$951.50	(RCNLD)
New Facility Fee per EDU	<u>\$2,328.70</u>	(CIP)
Total Fee per EDU	\$3,280.20	
Existing Water Capacity Fee	\$4,631.00	
<b>Capacity Fee</b>		
Buy-in Capacity Fee (\$/gpd)	\$8.65	
New Facility Fee (\$/gpd)	<u>\$21.17</u>	
Total Fee (\$/gpd)	\$29.82	

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## SECTION 6: SEWER IMPACT FEE

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This section provides the proposed impact fee for the sewer system.

### 6.1 Background and Current Sewer Impact Fee

The wastewater treatment system includes collection, treatment, and discharge facilities. The City’s wastewater system is owned by the Fort Bragg Municipal Improvement District (MID or District) No. 1, which is entirely operated and maintained by the City at the expense of the District. MID No. 1 is comprised of a Wastewater Treatment Plant (WWTP), sewage lift stations, pipelines, force mains, and an ocean outfall pipeline. The WWTP was recently upgraded to meet current technology standards and wastewater treatment objectives.

The City’s current sewer capacity charge is \$3,640 per EDU. The City also has a sewer connection fee which is currently \$2,199 for a standard 4” sewer lateral that is 4 feet deep or less. The sewer connection fee is not proposed to be adjusted in this study.

### 6.2 Buy-in Fee Component

Table 14 summarizes the sewer system fixed assets and calculates a buy-in unit cost for existing facilities. These existing assets provide benefit to both existing and future connections. The buy-in cost expressed in terms of dollars per gallon per day (gpd) was determined to be \$25.04.

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**Table 14: Buy-in to Existing Sewer Facilities**  
**City of Fort Bragg**  
**Impact Fee Nexus Study**

<b>Asset Category</b>	<b>RCNLD [1]</b>
Buildings & Improvements	\$775,845
Infrastructure [2]	\$17,927,943
Land [3]	\$82,200
Machinery Equip & Vehicles	\$1,249,846
<b>Total</b>	<b>\$20,035,834</b>
Sewer System Capacity (gpd)	800,000
Buy-in Cost (\$/gpd)	\$25.04
Buy-in Cost per EDU	\$2,428.88

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1 - RCNLD: Replacement cost new less depreciation calculated as original cost less depreciation adjusted to current construction cost.

2 - This asset category includes the recent wastewater treatment plant upgrade. The RCNLD value is net of \$3.388M of USDA grant and \$6M of Prop 84 grant funding for the upgrade.

3 - Land does not depreciate. Original book cost shown.

### **6.3 Expansion Fee Component**

The City's share of costs in the capital improvement plan developed by City staff for the sewer enterprise is provided in Table 15. The cost of each project was allocated to existing or future customers based on which group benefits from the improvement. Costs allocated to existing connections will be funded through rate revenues and costs allocated to future connections will be funded through impact fee revenues.

Based on the capacity projections in Table 5, most projects are allocated 61.1% to existing connections and 38.9% to growth. Projects allocated via this method will benefit both groups by maintaining capacity in the systems over the next thirty years. There is one project, CIPP sewer main rehabilitation, allocated solely to existing customers. This project repairs existing deficiencies and will not maintain or establish capacity for new connections.

The capital improvement plan in Table 10 has one project, extending the sewer system north of Pudding Creek, which is needed to serve a new development area and is anticipated to cost \$1.75 million. That project is not included in Table 15 below because it will only benefit new development north of Pudding Creek, rather than new development throughout the entire City. As such, it is anticipated that project costs should be recovered through an area-specific impact fee included in a development agreement for that specific service area.

**Table 15: Allocation of City Share of Sewer Capital Improvement Costs  
City of Fort Bragg  
Impact Fee Nexus Study**

<b>Capital Improvement Projects</b>	<b>City Share of CIP Cost</b>	<b>Existing Connections</b>	<b>Future Connections</b>	<b>Allocation Notes</b>	<b>Existing Connections</b>	<b>Future Connections</b>
Bio Solids Dryer	\$664,320	61.1%	38.9%	All customers	\$406,199	\$258,121
Sewer Main Rehabilitation - CIPP	\$325,000	100.0%	0.0%	Existing only	\$325,000	\$0
Pudding Creek Sewer Main Relocation	\$400,000	61.1%	38.9%	All customers	\$244,581	\$155,420
Onsite Sodium Hypochlorite Generator	\$300,000	61.1%	38.9%	All customers	\$183,435	\$116,565
Elm Street Pump Station Header	\$80,000	61.1%	38.9%	All customers	\$48,916	\$31,084
Dryer Building Reconstruction	\$170,000	61.1%	38.9%	All customers	\$103,947	\$66,053
Bio Solids Storage Structure	<u>\$130,000</u>	61.1%	38.9%	All customers	<u>\$79,489</u>	<u>\$50,511</u>
	\$2,069,320				\$1,391,567	\$677,753
					Growth (gpd)	310,839
					Cost per gallon	\$2.18
					Estimated Cost per EDU (expansion only)	\$211.46

## 6.4 Debt Service Component

In 2018, the City issued \$5 million in Certificates of Participation (COP) as part of the funding to acquire and construct the upgraded WWTP. The debt obligation is payable from net revenues of the Wastewater Enterprise. The schedule of debt payments is provided in Table 16. Because the upgraded WWTP will serve both existing customers and growth through buildout, it was determined that a debt service component of the wastewater impact fee would be appropriate.

As shown in Table 17, the total interest over the life of the City’s debt service obligation from Table 16 is divided by the total treatment plant capacity to calculate the debt service cost per unit of available capacity. It is estimated that the total cost per gpd of capacity is \$2.84. On a per EDU basis, the debt service cost is \$275.48.

**Table 16: 2018 Wastewater COPs Debt Service Schedule  
City of Fort Bragg  
Impact Fee Nexus Study**

<b>Fiscal Year</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
2019	\$0	\$76,111	\$76,111
2020	\$86,000	\$99,140	\$185,140
2021	\$87,000	\$97,410	\$184,410
2022	\$89,000	\$95,650	\$184,650
2023	\$91,000	\$93,850	\$184,850
2024	\$93,000	\$92,010	\$185,010
2025	\$95,000	\$90,130	\$185,130
2026	\$97,000	\$88,210	\$185,210
2027	\$99,000	\$86,250	\$185,250
2028	\$101,000	\$84,250	\$185,250
2029	\$103,000	\$82,210	\$185,210
2030	\$105,000	\$80,130	\$185,130
2031	\$107,000	\$78,010	\$185,010
2032	\$109,000	\$75,850	\$184,850
2033	\$111,000	\$73,650	\$184,650
2034	\$113,000	\$71,410	\$184,410
2035	\$115,000	\$69,130	\$184,130
2036	\$118,000	\$66,800	\$184,800
2037	\$120,000	\$64,420	\$184,420
2038	\$123,000	\$61,990	\$184,990
2038-2058	<u>\$3,038,000</u>	<u>\$647,500</u>	<u>\$3,685,500</u>
	\$5,000,000	\$2,274,111	\$7,274,111

**Table 17: Debt Component of Impact Fee  
City of Fort Bragg  
Impact Fee Nexus Study**

Total Interest	\$2,274,111
Sewer System Buildout Capacity (gpd)	800,000
Debt Service Cost (\$/gpd) [1]	\$2.84
Debt Service Cost per EDU	\$275.48

1 - Total Interest over life of debt divided by system buildout capacity

## 6.5 Proposed Sewer Impact Fee

The buy-in cost, new facility fee, and debt service component are summed to calculate the total proposed sewer impact fee, see Table 18. The proposed fee is \$2,915.82, a reduction from the City’s current fee of \$3,640. The sewer impact fee per EDU is based on flow of 97 gallons per day.

The City should determine non-residential impact fees on an individual basis based on each customer’s estimated flow and pollutant loading. Impact fees for non-residential customers can be calculated by multiplying their estimated sewer flows in gallons per day by \$30.06 or by using the schedule of non-residential impact fees in Appendix B.

**Table 18: Sewer Impact Fee Calculation  
City of Fort Bragg  
Impact Fee Nexus Study**

<b>Residential Capacity Fee</b>		
Buy-in Capacity Fee per EDU	\$2,428.88	(RCNLD)
New Facility Fee per EDU	\$211.46	(CIP)
Debt Service Fee per EDU	<u>\$275.48</u>	(Debt)
Total Fee per EDU	\$2,915.82	
Existing Sewer Capacity Fee	\$3,640.00	
<b>Capacity Fee</b>		
Buy-in Capacity Fee (\$/gpd)	\$25.04	
New Facility Fee (\$/gpd)	\$2.18	
Debt Service Fee (\$/gpd)	<u>\$2.84</u>	
Total Fee (\$/gpd)	\$30.06	

## SECTION 7: STORM DRAINAGE IMPACT FEE

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This section provides the proposed impact fees for the storm drainage system.

### 7.1 Background and Current Drainage Fees

Stormwater is a term used to describe water that originates during precipitation events. Stormwater that cannot soak into the ground becomes “runoff.” The function of the storm drain system is to collect runoff during wet weather events to prevent flooding. The more earth that is covered by impervious surfaces, the less it can absorb stormwater. Thus, areas with lots of buildings, pavement, and other impervious surfaces generate more runoff than areas with abundant soil and vegetation.

Drainage fees are typically apportioned based on runoff acreage (i.e. impervious area), which is a proxy for the capacity each parcel requires in the storm drain system. Each land use type is assigned a runoff coefficient which represents the amount of impervious surface area relative to the total parcel area. Land uses vary greatly in impervious surface area. For instance, industrial land use tends to be paved over and is thus assigned a high runoff coefficient in comparison to land which is agricultural or other open space.

The City of Fort Bragg has a full range of land uses including low to high density residential, commercial, industrial, public facilities, parks and recreation, and open space. Land uses within the City are established by the City’s Inland and Coastal General Plan Land Use Elements and implemented by the City’s Inland and Coastal Land Use and Development Codes. Current drainage fees are assessed on a per sq ft basis according to the land use classification of the new construction, see Table 2.

### 7.2 Capacity

Table 19 estimates the existing square footage of development within the City and calculates the growth in weighted square footage within the City that will occur until buildout. Each land use type is multiplied by a runoff coefficient to estimate the weighted square footage used to calculate the impact fees. The weighted square footage is proportional to the estimated amount of storm water runoff generated by each land use type.

**Table 19: Existing and Future Development Projection (Storm Drain)  
City of Fort Bragg  
Impact Fee Nexus Study**

Land Use	Square Feet		
	Existing	Growth (30 Years)	2053
Single Family (sq ft)	3,237,000	607,560	3,844,560
Multi-family (sq ft)	1,101,600	145,800	1,247,400
Commercial/Office (sq ft)	1,699,000	429,000	2,128,000
Industrial (sq ft)	<u>336,000</u>	<u>60,000</u>	<u>396,000</u>
Total	6,373,600	1,242,360	7,615,960
	83.7%	16.3%	100.0%

Land Use	Buildout	Runoff Coefficient	Weighted Sq Ft
Single Family (sq ft)	3,844,560	0.55	2,114,508
Multi-family (sq ft)	1,247,400	0.70	873,180
Commercial/Office (sq ft)	2,128,000	0.85	1,808,800
Industrial (sq ft)	<u>396,000</u>	0.85	<u>336,600</u>
Total	7,615,960		5,133,088

Land Use	Growth (30 Years)	Runoff Coefficient	Weighted Sq Ft
Single Family (sq ft)	607,560	0.55	334,158
Multi-family (sq ft)	145,800	0.70	102,060
Commercial/Office (sq ft)	429,000	0.85	364,650
Industrial (sq ft)	<u>60,000</u>	0.85	<u>51,000</u>
Total	1,242,360		851,868



### 7.3 Buy-in Fee Component

The City’s fixed asset list was reviewed to determine the value of existing assets. Based on the projected weighted square footage at buildout, the buy-in cost per square foot is approximately \$0.14.

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**Table 20: Buy-in to Existing Storm Drain Facilities  
City of Fort Bragg  
Impact Fee Nexus Study**

<b>Asset Category</b>	<b>RCNLD [1]</b>
Infrastructure	\$705,082
Total	\$705,082
Total Weighted sq ft buildout	5,133,088
Weighted cost per sq ft	\$0.13736

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1 - Original cost less depreciation adjusted to current construction cost.

### 7.4 Expansion Fee Component

The City last adopted a Storm Drainage Master Plan in 2004 which was prepared by Winzler & Kelly Consulting Engineers. The Master Plan establishes the City’s level of service and includes a comprehensive description of the City’s storm drainage system and facilities as well as recommendations on upgrades required to improve the system and repair or prevent system deficiencies. The City is planning to install twelve (12) high-flow capacity (HFC) trash capture devices inside of existing City storm drain infrastructure in response to Water Code Section 13383 Order, issued by the State Water Board in 2017. The HFC devices will capture and prevent trash from traveling via the storm drains to receiving water bodies. Trash in local watersheds poses a serious threat to surface water quality and aquatic species if transported to local creeks, rivers, or the Pacific Ocean. This project is in response to new State mandates that public storm water systems capture and divert litter/trash from entering the storm drain system to prevent the pollution of receiving waters in streams or the ocean.

All recommended projects in the Master Plan which were identified as growth-related are proposed to be funded in part through the drainage impact fee as shown in Table 21. These projects were identified during field investigations and hydraulic modeling efforts due to projected increased runoff associated with future development. Using the ENR Cost Index, estimated construction costs from the Master Plan were escalated from October 2004 dollars to January 2023 dollars.

All storm drainage projects will serve both existing and new residents through buildout. Thus, it is recommended that 16.3% of project costs be allocated to growth based on the development projection in Table 19. The expansion cost per sq ft is calculated as approximately \$1.07.

**Table 21: Allocation of City Share of Storm Drain Capital Improvement Costs  
City of Fort Bragg  
Impact Fee Nexus Study**

<b>Capital Improvement Projects [1]</b>	<b>City Share of CIP Cost</b>	<b>Existing Connections</b>	<b>Future Connections</b>	<b>Allocation Notes</b>	<b>Existing Connections</b>	<b>Future Connections</b>
Trash Capture Devices	\$3,000,000	83.7%	16.3%	All customers	\$2,510,622	\$489,378
Oak St. Replace w/36" HDPEs and 30" HDPE	\$1,069,818	83.7%	16.3%	All customers	\$895,303	\$174,515
Ocean View Dr. Replace w/30" HDPE	\$121,230	83.7%	16.3%	All customers	\$101,454	\$19,776
Cedar St. Replace w/24" HDPE	\$325,683	83.7%	16.3%	All customers	\$272,556	\$53,127
Ocean View Dr. Replace w/30" HDPE	\$213,099	83.7%	16.3%	All customers	\$178,337	\$34,762
Oak St. and Sherwood Rd. Install 30" HDPE	\$398,097	83.7%	16.3%	All customers	\$333,157	\$64,940
Park St. at Chestnut St. Install 18" HDPE	\$117,808	83.7%	16.3%	All customers	\$98,590	\$19,218
South St. Install 18" HDPE	\$215,261	83.7%	16.3%	All customers	\$180,146	\$35,115
Highway 1 Replace w/36" and 48" HDPE	<u>\$107,540</u>	83.7%	16.3%	All customers	<u>\$89,997</u>	<u>\$17,543</u>
	\$5,568,536				\$4,660,164	\$908,372
				Weighted sq ft of development		851,868
				Weighted cost per sq ft		\$1.06633

1 - Apart from Trash Capture Devices, projects are taken from Table 5-11 in the City's October 2004 Storm Drain Master Plan. All projects denoted as development driven are included. Costs have been escalated from October 2004 dollars to January 2023 dollars.

## 7.5 Proposed Drainage Fee

The buy-in cost per sq ft from Table 20 is added to the expansion cost per sq ft from Table 21 to generate a total weighted cost per sq ft of development of about \$1.20, see Table 22.

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**Table 22: Drainage Fee Calculation  
City of Fort Bragg  
Impact Fee Nexus Study**

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Weighted Buy-in cost per sq ft	\$0.13736
Weighted Expansion cost per sq ft	<u>\$1.06633</u>
Total Weighted cost per sq ft	\$1.20369

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Table 23 provides the proposed fee for each land use classification. To calculate the proposed fee for each land use classification, the total weighted cost per sq ft from Table 22 is multiplied by the corresponding runoff coefficient for each. A comparison of current and proposed drainage fees is provided in Table 24. As noted in Section 7.1, land use types which tend to be less paved over, such as parks and open spaces, are proposed to be charged the lowest drainage fees.

**Table 23: Proposed Drainage Fees by Land Use Classification**  
**City of Fort Bragg**  
**Impact Fee Nexus Study**

Land Use Classification			Runoff Coefficient	Cost per Weighted Sq Ft	Proposed Fee	Units
265	RVH, RM, RM	Very-High Density Res., Medium Density Res.	0.70	\$1.20369	\$0.84258	per sq ft
266	RL	Low Density Residential	0.55	\$1.20369	\$0.66203	per sq ft
267	RS, RR	Suburban Residential, Rural Residential	0.40	\$1.20369	\$0.48148	per sq ft
268	CN, CO, CBD, CG, CH	Commercial	0.85	\$1.20369	\$1.02314	per sq ft
269	IH, IL, HD, IT	Industrial, Timber Resources Ind., Harbor District	0.85	\$1.20369	\$1.02314	per sq ft
270	PR	Parks and Recreation	0.30	\$1.20369	\$0.36111	per sq ft
271	PF	Public Facilities and Services	0.10	\$1.20369	\$0.12037	per sq ft
272	OS	Open Space	0.20	\$1.20369	\$0.24074	per sq ft

**Table 24: Current and Proposed Drainage Fees**  
**City of Fort Bragg**  
**Impact Fee Nexus Study**

Land Use Classification			Current Fee Per Sq Ft	Proposed Fee Per Sq Ft
265	RVH, RM, RM	Very-High Density Residential, Medium Density Residential	\$0.15013	\$0.84258
266	RL	Low Density Residential	\$0.37054	\$0.66203
267	RS, RR	Suburban Residential, Rural Residential	\$0.37054	\$0.48148
268	CN, CO, CBD, CG, CH	Commercial	\$0.14623	\$1.02314
269	IH, IL, HD, IT	Industrial, Timber Resources Industrial, Harbor District	\$0.14623	\$1.02314
270	PR	Parks and Recreation	\$0.14361	\$0.36111
271	PF	Public Facilities and Services	\$0.05068	\$0.12037
272	OS	Open Space	\$0.21541	\$0.24074

## SECTION 8: POLICE IMPACT FEE

This section provides the combined total fees for the City’s police services.

### 8.1 Background and Current Level of Service

The Fort Bragg Police Department provides emergency and non-emergency public safety services on a full-time basis to residents of Fort Bragg. Uniformed police officers and community service officers investigate crimes and traffic accidents, arrest law violators, enforce traffic and parking regulations, and provide a variety of other services. Administrative and business offices of the Police Department also provide additional services including customer service, property and evidence management, employee training, fingerprinting, and more. The City determined that police response times (i.e. level of service) are adequate and that the City’s Police Station will continue to service growth through 2053. However, to operate efficiently, vehicles must be replaced over the next 30 years.

### 8.2 Impact of Growth on Police Facilities

Table 25 estimates the impact of growth on the City’s police facilities. A weighting factor was calculated to account for the fact that residents and employees in the City do not create equal demand for police facilities. Nonresidential development has a greater impact on police services and facilities than residential growth.

City staff provided crime location data by commercial or residential properties. The data indicates that the Police Department averages about 1.33 calls per resident compared to 4.03 calls per employee annually. Thus, nonresidential development is assessed a weighting factor of 3.03 based on the call demand per employee compared with the call demand per resident.

**Table 25: Police Facilities Service Population  
City of Fort Bragg  
Impact Fee Nexus Study**

	Residents	Employees		
Existing	7,153	2,375		
Growth	<u>1,200</u>	<u>398</u>		
Total Buildout	8,353	2,773		
Weighting Factor	1.00	3.03	[1]	
Weighted Population	Residents	Employees	Total	%
Existing	7,153	7,196	14,349	85.6%
Growth	<u>1,200</u>	<u>1,206</u>	<u>2,406</u>	<u>14.4%</u>
Total Buildout	8,353	8,402	16,755	100.0%

1 - Based on the ratio of police commercial service calls per employee to police residential service calls per resident using City data on crime location from 2019 through 2022.

### 8.3 Buy-in Fee Component

Existing assets including the Police Station and parcel of land at 250 Cypress St, police vehicles, and other equipment are estimated to have a total value of \$2.5 million. The value of vehicles was determined from the City’s fixed asset list while the value of the Police Station building, land, and equipment was determined using their insured values. Table 26 applies the value of these assets to the weighted buildout population established in Table 25 to determine a buy-in cost of about \$346 per residential EDU and about \$447 per employee.

**Table 26: Buy-in to Existing Police Facilities**  
**City of Fort Bragg**  
**Impact Fee Nexus Study**

<b>Asset Category</b>	<b>Estimated Value</b>	<b>Notes</b>
Police Station	\$1,710,800	Insured value less depreciation [1]
Equipment	\$139,733	Insured value less depreciation [2]
Land	\$400,000	Insured value
Vehicles	<u>\$219,282</u>	RCNLD
Total	\$2,469,815	
Weighted population through buildout	16,755	
Base cost per person	\$147.41	
Cost per residential EDU	\$346.41	2.35 people per home
Cost per employee	\$446.65	(cost per person x3.03 weighting factor)

1 - Insured value from the Official Statement of the 2021 Lease Revenue Bonds page 5, reduced by about 37% for depreciation (asset is about 28 years into a 75 year life)

2 - Value listed in the Official Statement of the 2021 Lease Revenue Bonds reduced by about 47% for depreciation (average depreciation is estimated based on 7 years into a 15 year life)

### 8.4 Expansion Fee Component

Based on the weighted buildout population projection (see Table 25), about 14.4% of costs identified in the City share of Police CIP costs from Table 10 were determined to be attributable to future connections. The total capital costs for recovery from future connections equal about \$198,000, as shown in Table 27 below.

**Table 27: Allocation of City Share of Police Capital Improvement Costs**  
**City of Fort Bragg**  
**Impact Fee Nexus Study**

<b>Capital Improvement Projects</b>	<b>City Share of CIP Cost</b>	<b>Existing Connections</b>	<b>Future Connections</b>	<b>Allocation Notes</b>	<b>Existing Connections</b>	<b>Future Connections</b>
Police Department Roof Replacement - Solar	\$80,000	85.6%	14.4%	All customers	\$68,512	\$11,488
Police Department Paint and Repairs	\$70,000	85.6%	14.4%	All customers	\$59,948	\$10,052
Vehicle Replacement Plan	\$1,080,000	85.6%	14.4%	All customers	\$924,913	\$155,087
EV Fleet Project	<u>\$146,595</u>	85.6%	14.4%	All customers	<u>\$125,544</u>	<u>\$21,051</u>
	\$1,376,595				\$1,178,917	\$197,678
				Weighted population growth through buildout		2,406
				Base cost per person		\$82.16
				Weighted expansion cost per person		
				Cost per residential EDU (2.35 people)		\$193.08
				Cost per employee (3.03x)		\$248.94

## 8.5 Proposed Police Impact Fee

The police impact fee is proposed to be charged according to resident and employee density. It is proposed the fee be assessed using the estimated number of persons per unit for each land use type according to residential and non-residential density data. Non-residential fee categories are divided between commercial, industrial, and lodging development. The number of persons per unit approximates the demand for City services created by each new development. Residential land uses will be charged based on a per dwelling unit basis, commercial and industrial land uses will be charged on a per 1,000 sq ft basis, and lodging land uses will be charged on a per room basis based on the occupant density factors shown.

Residential density factors were established based on data from the Census as well as the City’s General Plan. Non-residential employment density factors were calculated using the Employment Density Study prepared by Natelson Company, Inc. for the Southern California Association of Governments in October 2001. This study is used as an industry standard for estimating employment density.

The proposed residential police impact fees are calculated in Table 28. The weighted buy-in and expansion costs per resident are converted into a fee per dwelling unit for single family and multifamily developments. The proposed police impact fee is \$539.49 per average single family home or

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**Table 28: Police Residential Impact Fee Calculation**  
**City of Fort Bragg**  
**Impact Fee Nexus Study**

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Buy-in Capacity Fee per resident	\$147.41
New Facility Fee per resident	<u>\$82.16</u>
Total Weighted cost per resident	\$229.57
# of people per single family (SF) home	2.35
Single family impact fee	\$539.49
	per SF home
Residential Fee based on building size	\$324.99
	Per 1,000 sq ft

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The proposed non-residential police impact fees are calculated in Table 29. The weighted buy-in and expansion costs per employee are summed to generate a total weighted cost per employee of about \$696. This cost is then assigned per 1,000 sq ft or per room based on the estimated employment density data to calculate the proposed impact fees for commercial, industrial, and lodging developments as shown in the table. The proposed commercial impact fee is higher than the industrial fee, reflecting the greater density of employees on average.

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**Table 29: Police Non-Residential Impact Fee Calculation**  
**City of Fort Bragg**  
**Impact Fee Nexus Study**

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Buy-in Capacity Fee per employee	\$446.65
New Facility Fee per employee	<u>\$248.94</u>
Total Weighted cost per employee	\$695.59
# of commercial employees per 1,000 sqft [1]	3.19
Commercial impact fee	\$2,218.94 per 1,000 sqft
# of industrial employees per 1,000 sqft [1]	1.23
Industrial impact fee	\$855.58 per 1,000 sqft
# of lodging employees per room [1]	0.87
Lodging impact fee	\$605.17 per room

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1 - Based on the 2001 Employment Density Study prepared by The Natelson Company, Inc. for the Southern California Association of Governments.

## SECTION 9: FIRE IMPACT FEE

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This section provides the proposed fire impact fee.

### 9.1 Background and Current Level of Service

The City has a longstanding relationship with the Fort Bragg Rural Fire Protection District whereby the City provides General Fund revenues on an annual basis to the Fire District for fire protection services within the City. The two entities operate under a JPA known as the Fort Bragg Fire Protection Authority (FBFPA). The Fire District covers a large geographic area from Caspar to Westport and has all powers relating to fire protection, suppression, and emergency rescue within its boundaries.

The level of service for the Fire Department is response time for medical emergencies and fire protection. Response time is heavily dependent on the number of fire stations in the City, size of the service area, and density of development. The City currently has two fire stations, the Main Street and Highway 20 Stations, that provide an acceptable level of service in the City and will continue to do so based on development projections through 2053.

### 9.2 Impact of Growth on Fire Facilities

It is proposed that the impact of new development on medical response assets and facilities be assigned based on the number of people per EDU for residential construction and per 1,000 sq ft for non-residential construction. The persons demand factor is weighted 50% (i.e. about 50% of Fire Department service calls are assumed to be for medical emergencies) and is weighted based on the number of persons per EDU or 1,000 sq ft. The area demand factor is weighted 50% (i.e. about 50% of Fire Department service calls are assumed to be related to structure fires) and is assigned based on building size per unit.

Table 30 calculates total fire department demand factors for residential and non-residential constituents. The weighted total fire department demand factor is 1.00 for single family residential construction, 0.72 for multi-family residential construction, and 0.77 for non-residential construction.

**Table 30: Fire Facilities Demand Factors**  
**City of Fort Bragg**  
**Impact Fee Nexus Study**

Land Use Category	Unit	Persons per Unit [1]	Persons per EDU	Persons Demand Factor [2]	Area per Unit [3]	Area per EDU	Area Demand Factor [4]	Fire Facilities Demand Factor per EDU [5]
Single Family	EDU	2.35	1.00	0.50	1,660	1.00	0.50	1.00
Multi-Family	EDU	2.10	0.89	0.45	900	0.54	0.27	0.72
Residential Average		2.23	0.95	0.47	1,280	0.77	0.39	0.86
Commercial	1000 SF	3.19	1.36	0.68	1,000	0.60	0.30	0.98
Industrial	1000 SF	1.23	0.52	0.26	1,000	0.60	0.30	0.56
Nonres. Average		2.21	0.94	0.47	1,000	0.60	0.30	0.77

- 1 - Residents per unit is based on US Census and City's General Plan (for multifamily units)
- 2 - Persons per EDU x 50%; assumes 50% of fire services are related to medical calls and 50% are related to structure fires
- 3 - Residential estimate for single family homes based on a survey of the average home size of recent sales and homes currently for sale in Fort Bragg, CA. Multifamily home size is estimated
- 4 - Area per EDU x 50%
- 5 - Persons Demand Factor + Area Demand Factor

The total weighted demand of growth in EDUs is derived in Table 31 using the development projection from Table 9 and the demand factors from Table 30. The breakdown of residential development between single family and multi-family construction is estimated based on the water billing records for number of residential accounts and the number of people per home according to Census data. The total combined weighted units of demand through buildout equal 5,255.

**Table 31: Fire Facilities Service EDUs  
City of Fort Bragg  
Impact Fee Nexus Study**

	<b>Single Family Housing [1]</b>	<b>Multi- Family Housing [1]</b>	<b>Commercial and Industrial (1,000 sq ft) [2]</b>		
Existing	1,950	1,224	2,035		
Growth	<u>366</u>	<u>162</u>	<u>489</u>		
Total Buildout Units	2,316	1,386	2,524		
Fire Facilities Demand Factor per EDU	1.00	0.72	0.77		
<b>Weighted Population</b>	<b>Single Family Housing</b>	<b>Multi- Family Housing</b>	<b>Commercial and Industrial (1,000 sq ft)</b>	<b>Total</b>	<b>%</b>
Existing	1,950	879	1,567	4,396	83.6%
Growth	<u>366</u>	<u>116</u>	<u>377</u>	<u>859</u>	<u>16.4%</u>
Total Buildout	2,316	995	1,944	5,255	100.0%

1 – The breakdown of residential units between single family and multifamily is estimated by L&T. If multiplied by the # of people per home (2.35 per single family and 2.1 per multifamily) the total current and buildout population is consistent with the residential population estimates shown in Table 6 as well as water billing records for number of residential accounts

2 – Data from Table 9

### 9.3 Proposed Fire Impact Fee

Table 32 summarizes the proposed fire impact fee calculation. There is no proposed expansion portion of the fire impact fee because all planned capital improvement projects involved with the rehabilitation of the Main Street Fire Station will be grant funded. The value of the fire system’s existing assets was determined to be approximately \$2.0 million. These existing assets provide benefit to both existing and future connections.

As shown in the table below, the total costs for impact fee recovery are divided by the total weighted buildout demand from Table 31 to derive a base cost per EDU of \$389.69 that is assigned to each land use type using the demand factors from Table 30.

**Table 32: Fire Facilities Impact Fee Calculation**  
**City of Fort Bragg**  
**Impact Fee Nexus Study**

<b>Asset Category</b>	<b>Estimated Value</b>	<b>Notes</b>
Main St Fire Station	\$1,614,979	RCNLD [1]
Hwy 20 Fire Station	\$369,547	Insured Value less depreciation [2]
Land	<u>\$63,300</u>	[3]
Total	\$2,047,826	
Weighted Buildout Demand EDUs	5,255	
Buy-in Cost (\$/EDU)	\$389.69	
Weighted cost per EDU		
Residential (1x)	\$389.69	per dwelling unit
Residential (1x)	\$234.75	per 1,000 sq ft.
Nonresidential (0.75x)	\$300.06	per 1,000 sq ft.

1 - Original cost less depreciation adjusted to current construction cost.

2 - Building value listed in the City's 2020 Property Program renewals reduced by about 45% for depreciation (asset is about 34 years into a 75 year life)

3 - Land does not depreciate. Original book cost shown.

## SECTION 10: CV STARR IMPACT FEE

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This section provides the combined total CV Starr impact fee.

### 10.1 Background and Current Level of Service

The C.V. Starr Community Center and Sigrid & Harry Spath Aquatic Facility (CV Starr Center) is a 43,000 sq ft facility that includes an indoor water park, fitness, exercise, and weight rooms and meeting rooms for community use. Its grounds include a dog park, skateboard park, pétanque courts, and picnic and barbecue facilities. The facility was built by the Mendocino Coast Recreation and Parks District (MCRPD), a special district providing recreational services to residents of the Mendocino Coast.

After opening the CV Starr Center in 2009, the MCRPD found itself challenged by insufficient operating revenues. In March 2012, the voters of Fort Bragg approved a ballot measure which established a special sales tax to fund the facility. The ballot measure also required ownership of the CV Starr Center be transferred to the City. The MCRPD now has a contract with the City to operate the facility and the City provides continued financial and operational oversight. The CV Starr Center is operated as an Enterprise Fund like the water and wastewater systems. The City receives restricted sales tax and property tax revenues to help offset the costs of operation, maintenance, and capital improvements at the Center. The City generates additional revenues through the collection of user fees, the sale of merchandise, and other miscellaneous sources.

### 10.2 Impact of Growth on Facilities

Table 33 projects the estimated number of employees working in the City through 2053. From 2023 to 2053, it is estimated that employment will increase from about 2,400 to about 2,800 jobs. Table 33 also estimates the impact of this growth on the City's CV Starr Center. To compare the relative impacts of residential and commercial development, a weighting factor was determined. While employees have 40 hours per working week to use the CV Starr Center, residents can use the Center during the 128 non-working hours per week. Thus, employees are assigned a weighting factor of 0.31 (the ratio of 40 to 128 hours) due to the lower relative impact of nonresidential development on the CV Starr Center's facilities.

**Table 33: CV Starr Center Service Population  
City of Fort Bragg  
Impact Fee Nexus Study**

	<b>Residents</b>	<b>Employees</b>		
Existing	7,153	2,375	[1]	
Growth	<u>1,200</u>	<u>398</u>		
Total Buildout	8,353	2,773		
Weighting Factor	1.00	0.31	[2]	
<b>Weighted Population</b>	<b>Residents</b>	<b>Employees</b>	<b>Total</b>	<b>%</b>
Existing	7,153	736	7,889	85.6%
Growth	<u>1,200</u>	<u>123</u>	<u>1,323</u>	<u>14.4%</u>
Total Buildout	8,353	859	9,212	100.0%

1 - See Table 7

2 - Based on the ratio of 40 working hours per week to 128 non-working hours per week

The CV Starr impact fee is proposed to be calculated solely using the value of planned capital improvement costs. There is no proposed buy-in component of the fee. The City’s acquisition of the CV Starr Center was financed in large part through major donations and fundraising efforts as well as tax revenues, so it was determined a buy-in component of the impact fee would not be appropriate.

### **10.3 Expansion Fee Component**

Planned capital improvements to the CV Starr Center are allocated to existing and future development in Table 34. All planned capital improvement projects were determined to benefit both existing and future development. Thus, 14.4% of total project costs are proposed to be recovered through impact fees based on the weighted population growth shown in Table 33.

**Table 34: Allocation of City Share of CV Starr Capital Improvement Costs  
City of Fort Bragg  
Impact Fee Nexus Study**

Capital Improvement Projects	City Share of CIP Cost	Existing Connections	Future Connections	Allocation Notes	Existing Connections	Future Connections
LED Lighting Project	\$116,762	85.6%	14.4%	All customers	\$99,993	\$16,769
Watt Stopper	\$60,000	85.6%	14.4%	All customers	\$51,383	\$8,617
Restroom and Locker Room Flooring	\$63,852	85.6%	14.4%	All customers	\$54,682	\$9,170
Ultra Violet Disinfection System Replacement	\$160,600	85.6%	14.4%	All customers	\$137,535	\$23,065
Domestic Hot Water #1 and #2	\$157,000	85.6%	14.4%	All customers	\$134,452	\$22,548
HVAC Air Intake Redesign	\$1,300,000	85.6%	14.4%	All customers	\$1,113,298	\$186,702
Facility Roof Repair/Skylights	\$375,000	85.6%	14.4%	All customers	\$321,144	\$53,856
Water Slide Staircase Rehabilitation	\$150,000	85.6%	14.4%	All customers	\$128,457	\$21,543
Reception Desk Area Rehabilitation	<u>\$150,000</u>	85.6%	14.4%	All customers	<u>\$128,457</u>	<u>\$21,543</u>
	\$2,533,214				\$2,169,401	\$363,813
				Weighted population growth through buildout		1,323
				Base cost per person		\$274.99
				Weighted expansion cost per person		
				Residents (1x)		\$274.99
				Employees (0.31x)		\$85.25



## 10.4 Proposed CV Starr Impact Fee

The proposed residential CV Starr impact fee calculation is provided in Table 35 and the non-residential CV Starr impact fee calculation is provided in Table 36. The fees are assigned per unit of development according to the residential and employment density data described in Section 8.2. The proposed impact fee per single family home is \$646.23.

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**Table 35: CV Starr Residential Impact Fee Calculation**  
**City of Fort Bragg**  
**Impact Fee Nexus Study**

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Expansion cost per resident	\$274.99
# of people per single family (SF) home	2.35
Single family impact fee	\$646.23 per SF home
Residential Fee based on building size	\$389.30 per 1,000 sqft

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**Table 36: CV Starr Non-Residential Impact Fee Calculation**  
**City of Fort Bragg**  
**Impact Fee Nexus Study**

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Total Weighted cost per employee	\$85.25
# of commercial employees per 1,000 sqft [1]	3.19
Commercial impact fee	\$271.95 per 1,000 sqft
# of industrial employees per 1,000 sqft [1]	1.23
Industrial impact fee	\$104.86 per 1,000 sqft
# of lodging employees per room [1]	0.87
Lodging impact fee	\$74.17 per room

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1 - Based on the 2001 Employment Density Study prepared by The Natelson Company, Inc. for the Southern California Association of Governments.

**SECTION 11: SUMMARY OF FEE RECOMMENDATIONS**

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**11.1 Recommendations**

It is recommended that the City adopt the water, sewer, storm drainage, police, fire, and CV Starr impact fees outlined in this report. The additional fees which were studied are not recommended to be adopted at this time based on input from City staff and the Finance Committee. Fees which are not recommended are discussed in further detail in the Appendix since they may potentially be studied further or adopted in the future. The proposed fees in this report are intended to recover the proportional costs of facilities needed to serve growth and are based on the most current information available at the time of this study.

**11.2 Impact to Single Family Residential Construction**

A summary of current and proposed impact fees for the construction of an average single family residential home is shown below in Table 37. Despite adding three proposed new impact fees, the total cost for a typical home will decrease slightly under the proposed fees due to the reductions in the existing water and sewer capacity fees.

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**Table 37: Summary of Fees per Single Family Home (1,660 sqft)  
City of Fort Bragg  
Impact Fee Nexus Study**

<b>Category</b>	<b>Existing Fee</b>	<b>Proposed Fee</b>	<b>Status</b>
Water	\$4,631	\$3,280	Existing category
Sewer	\$3,640	\$2,916	Existing category
Storm Drainage	\$615	\$1,099	Existing category
Police		\$539	New category
Fire		\$390	New category
CV Starr		<u>\$646</u>	New category
<b>Total</b>	<b>\$8,886</b>	<b>\$8,870</b>	

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In addition to development impact fees, the City of Fort Bragg charges other fees to new development including water and sewer connection fees, planning permit fees, and building permit fees. The estimated total permit fees for the construction of a typical single family home under the current and proposed impact fees are provided in Table 38. According to the parameters used for the example calculation, total permit fees would slightly decrease from \$16,645 to \$16,629 given the proposed development impact fees outlined in this report.

**Table 38: Estimated Permit Fees for a Single Family Home  
City of Fort Bragg  
Impact Fee Nexus Study**

<b>Fee Type</b>	<b>Current</b>	<b>Proposed</b>
Water and Sewer Capacity Fees	\$8,271	\$6,196
Water and Sewer Connection Fees	\$4,823	\$4,823
Water and Sewer Permit & Inspection Fee	\$255	\$255
Drainage Fee	\$615	\$1,099
New Development Impact fees		\$1,575
<u>Other City Fees</u>	<u>\$2,681</u>	<u>\$2,681</u>
<b>Total Cost</b>	<b>\$16,645</b>	<b>\$16,629</b>

Notes: Fees shown are based on a new single family residential development in a low-density residential zone with a building permit valuation of \$250,000. "Other City Fees" category includes Business License Surcharge, Planning Department Building Fee, Public Works Department Building Permit Fees, General Plan Maintenance Fee, and Construction and Demolition Deposit (refundable after construction).

### 11.3 Sample Nonresidential Fee Calculations

Impacts to nonresidential construction will vary according to the size of the development and its projected water and sewer flows. Provided in this section are three examples of the current and proposed impact fees that would be charged to commercial and lodging development.

For nonresidential customers, the proposed fee structure for water and sewer fees will differ from the existing fee structure. Currently, nonresidential capacity fees are calculated using a pre-calculated EDU multiplier for each type of development which is applied to the residential fee and then multiplied by the number of units (measured in 1,000 sq ft or number of rooms). The EDU multipliers were calculated based on estimated water flows and peaking factors relative to residential customers. The EDU multipliers are different for water and sewer fees. For example, a dental office has a water EDU of 0.83 per unit and a sewer EDU of 1.13 per unit. It is proposed that water and sewer fees be charged according to estimated water and sewer flows (measured in gallons per day).

Storm drainage fees are proposed to be charged on a per sq ft basis, similar to the existing drainage fees. Police and CV Starr impact fees are proposed to be charged on a per 1,000 sq ft basis for commercial and industrial developments and per room for lodging developments. Fire impact fees are proposed to be charged on a per 1,000 sq ft basis for all nonresidential development types.

### 11.3.1 Small Office

Table 39 compares the current and proposed impact fees for a hypothetical new 1,500 sq ft small office in the City. Offices have a current water EDU count of 0.73 per 1,000 sq ft and a sewer EDU count of 1.0 per 1,000 sq ft. Using these parameters, total proposed impact fees would equal about \$12,900.

**Table 39: Example Office Impact Fee Calculation**  
**City of Fort Bragg**  
**Impact Fee Nexus Study**

<b>Small Office [1]</b>	<b>Current</b>	<b>Proposed</b>
Water	\$5,070.95	\$3,876.60
Sewer	\$5,460.00	\$3,306.60
Storm Drain	\$219.35	\$1,534.70
Police		\$3,328.41
Fire		\$450.09
<u>CV Starr</u>		<u>\$407.93</u>
Total Capacity Fees	\$10,750.29	\$12,904.33
<i>Percent Change</i>		<i>20.0%</i>

1 - Assumed office space is 1,500 sq ft

### 11.3.2 Grocery Store

Example impact fee calculations for a 16,000 sq ft grocery store are provided below in Table 40. Current impact fees are calculated using the City’s existing fee multipliers of 0.63 water EDUs and 0.87 sewer EDUs per 1,000 sq ft. Including all six proposed impact fee categories, the store’s impact fees would total about \$136,000.

**Table 40: Example Grocery Store Impact Fee Calculation**  
**City of Fort Bragg**  
**Impact Fee Nexus Study**

<b>Grocery Store [1]</b>	<b>Current</b>	<b>Proposed</b>
Water	\$46,680.48	\$38,766.00
Sewer	\$50,668.80	\$36,072.00
Storm Drain	\$2,339.68	\$16,370.18
Police		\$35,503.04
Fire		\$4,800.96
<u>CV Starr</u>		<u>\$4,351.20</u>
Total Capacity Fees	\$99,688.96	\$135,863.38
<i>Percent Change</i>		<i>36.3%</i>

1 - Assumed grocery store is 16,000 sq ft

### 11.3.3 30 Room Hotel

Table 41 calculates current and proposed impact fees for a 30 room hotel development. This hypothetical hotel is assumed to be 24,000 sq ft. Current water and sewer fees are calculated using the City’s fee multipliers of 0.63 water EDUs and 0.87 sewer EDUs per room. The proposed police and CV Starr impact fees are calculated using the number of hotel rooms, while the storm drain and fire fees are calculated using the number of sq ft of development. In total, proposed impact fees for this example development would equal about \$166,000.

**Table 41: Example 30 Room Hotel Impact Fee Calculation**  
**City of Fort Bragg**  
**Impact Fee Nexus Study**

<b>30 Room Hotel [1]</b>	<b>Current</b>	<b>Proposed</b>
Water	\$87,525.90	\$59,640.00
Sewer	\$95,004.00	\$54,108.00
Storm Drain	\$3,509.52	\$24,555.28
Police		\$18,155.10
Fire		\$7,201.44
<u>CV Starr</u>		<u>\$2,225.10</u>
Total Capacity Fees	\$186,039.42	\$165,884.92
<i>Percent Change</i>		<i>-10.8%</i>

1 - Assumed hotel is 24,000 sq ft with 30 rooms, 2,000 gpd of water flow, and 1,800 gpd of sewer flow

## SECTION 12: IMPLEMENTATION

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Impact fees are subject to a public approval process. In order to adopt impact fees, public agencies in California must 1) develop a justification for the impact fee, 2) conduct a public hearing, and 3) adopt an ordinance or resolution. The adoption of impact fees requires the City Council to vote to approve the ordinance or resolution and does not require a public vote.

In addition to implementing the proposed water, sewer, storm drainage, police, fire, and CV Starr development impact fees, this study recommends that the City update its development impact fees each year by the annual change in the Engineering News Record Construction Cost Index to account for future construction cost inflation. The City's impact fee ordinance can allow for automatic annual fee adjustments.

Additionally, the City should review and consider updating its development impact fees when substantial revisions are made to anticipated capital improvement needs or costs. In general, development impact fees are updated approximately once every five to ten years or concurrently with master plan updates.

To ensure continued adequate implementation of the impact fees, the City should:

- Maintain an annual Capital Improvement Program budget to indicate where fees are being expended to accommodate growth.
- Comply with the annual and five-year reporting requirements of Government Code 66000 et seq.
- Annually adjust impact fees using an appropriate construction cost index. Impact fees should be adjusted regularly to prevent them from falling behind the costs of constructing new facilities. The Engineering News Record ("ENR") magazine publishes Construction Cost Indices ("CCI") monthly for 20 major U.S. cities. These indices can be used to estimate the change in the construction cost of facilities, and the City's impact fees should be adjusted annually by the change in the ENR CCI.

## APPENDIX A: NON-RESIDENTIAL WATER IMPACT FEES

Provided below is a listing of various non-residential land use categories and the City's current water EDU assignment. The EDUs assigned to each land use are multiplied by the proposed fee of \$3,280.20 per EDU to determine the total amount of the proposed fee.

Category	Unit	EDU	Proposed Water Impact Fee
Car Wash (Self Serve)	stall	5.16	\$16,925.83
Schools	1,000 sq ft of classroom	5.35	\$17,549.07
Laundromats	Washing machine	0.78	\$2,558.56
Hospitals	bed	1.22	\$4,001.84
Convalescent Homes	bed	0.49	\$1,607.30
Church	1,000 sq ft	0.34	\$1,115.27
Retail/Wholesale	1,000 sq ft	0.24	\$787.25
Professional Office	1,000 sq ft	0.73	\$2,394.55
Dental/Medical Office	1,000 sq ft	0.83	\$2,722.57
Beauty Shops	1,000 sq ft	1.31	\$4,297.06
Brewery	1,000 sq ft	2.14	\$7,019.63
Theater	seat	0.01	\$32.80
Gas Stations	1,000 sq ft	0.88	\$2,886.58
Garage	1,000 sq ft	0.24	\$787.25
Bar	1,000 sq ft patron area	1.38	\$4,526.68
Single Service (Deli, Bakery, etc.)	1,000 sq ft prep area	2.68	\$8,790.94
Outdoor Seating	1,000 sq ft dining area	4.865	\$15,958.17
Lodging with dining (with spa)	room	1.12	\$3,673.82
Lodging with dining (without spa)	room	0.63	\$2,066.53
Restaurant with Bar (fixed seating)	seat	0.22	\$721.64
Restaurant with Bar (no fixed seating)	1,000 sq ft dining area	11.68	\$38,312.74
Restaurant (fixed seating)	seat	0.15	\$492.03
Restaurant (no fixed seating)	1,000 sq ft dining area	9.73	\$31,916.35
Supermarket	1,000 sq ft	0.63	\$2,066.53

## APPENDIX B: NON-RESIDENTIAL SEWER IMPACT FEES

Provided below is a listing of various non-residential land use categories and the City's current sewer EDU assignment. The EDUs assigned to each land use are multiplied by the proposed fee of \$2,915.82 per EDU to determine the total amount of the proposed fee.

Category	Unit	EDU	Proposed Sewer Impact Fee
Car Wash (Self Serve)	stall	7.07	\$20,614.85
Schools	1,000 sq ft of classroom	7.33	\$21,372.96
Laundromats	Washing machine	1.07	\$3,119.93
Hospitals	bed	1.67	\$4,869.42
Convalescent Homes	bed	0.67	\$1,953.60
Church	1,000 sq ft	0.47	\$1,370.44
Retail/Wholesale	1,000 sq ft	0.33	\$962.22
Professional Office	1,000 sq ft	1.00	\$2,915.82
Dental/Medical Office	1,000 sq ft	1.13	\$3,294.88
Beauty Shops	1,000 sq ft	1.80	\$5,248.48
Brewery	1,000 sq ft	2.93	\$8,543.35
Theater	seat	0.02	\$58.32
Gas Stations	1,000 sq ft	1.20	\$3,498.98
Garage	1,000 sq ft	0.33	\$962.22
Bar	1,000 sq ft patron area	1.98	\$5,773.32
Single Service (Deli, Bakery, etc.)	1,000 sq ft prep area	2.88	\$8,397.56
Outdoor Seating	1,000 sq ft dining area	6.67	\$19,448.52
Lodging with dining (with spa)	room	1.53	\$4,461.20
Lodging with dining (without spa)	room	0.87	\$2,536.76
Restaurant with Bar (fixed seating)	seat	0.30	\$874.75
Restaurant with Bar (no fixed seating)	1,000 sq ft dining area	16.00	\$46,653.12
Restaurant (fixed seating)	seat	0.20	\$583.16
Restaurant (no fixed seating)	1,000 sq ft dining area	13.33	\$38,867.88
Supermarket	1,000 sq ft	0.87	\$2,536.76



## APPENDIX C: CIVIC, PARKS, AND TRAFFIC IMPACT FEES

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As discussed in Section 1.5, the City evaluated nine potential impact fees as part of the impact fee nexus study process, including its three existing and six new impact fees. Based on feedback from the Finance Committee and City staff, the City is proposing to move forward with adopting the six impact fees discussed in the prior sections of this report. This appendix provides the fee calculations for the three potential fee categories which were studied but are ultimately not recommended to be adopted at this time—the civic, parks and recreation, and traffic impact fees.

### C. 1 Civic Impact Fee

#### C.1.1 Current Level of Service and Impact of Growth on Civic Facilities

The City owns and maintains several public buildings for the benefit of its residents and employees including the City Hall, Town Hall, Guest House Museum, and Corporation Yard. The impact of growth on the use of the City's civic facilities is estimated to be equivalent to the impacts of growth on the City's CV Starr Center as described in Section 10.2 and Table 33. To account for the relative impacts of residential and non-residential development, residents are assigned a weighting factor of 1.0 and employees are assigned a weighting factor of 0.31 (the ratio of 40 working hours per week to 128 non-working hours per week).

#### C.1.2 Buy-in Fee Component

The buy-in cost for the civic impact fee is calculated in Table C1. The value of infrastructure, land, and equipment was determined from the City's fixed asset list. The value of the City's buildings was determined using their insured values. For the City's historic properties—City Hall, Town Hall, and the Guest House—the full value is used without deducting depreciation due to the historic nature of these properties. For the Corporation Yard property, depreciation was deducted.

**Table C1: Buy-in to Existing Civic Facilities  
City of Fort Bragg  
Impact Fee Nexus Study**

<b>Asset Category</b>	<b>Estimated Value</b>	<b>Notes</b>
Buildings & Improvements		
City Hall	\$6,615,085	Insured Value [1]
Town Hall	\$881,389	Insured Value [1]
Guest House	\$1,449,397	Insured Value [1]
Corporation Yard	\$186,120	Insured Value less depreciation [2]
Infrastructure	\$168,715	RCNLD [3]
Land	\$166,038	[4]
Machinery Equip & Vehicles	\$703,109	RCNLD [3]
<b>Total</b>	<b>\$10,169,853</b>	
Weighted Population at buildout	9,212	
Buy-in Cost (\$/person)	\$1,103.98	
Weighted cost per person		
Residents (1x)	\$1,103.98	
Employees (0.31x)	\$342.23	
Cost per residential EDU (2.35 people)	\$2,594.35	
Residential fee per 1,000 sqft	\$1,562.86	

1 - Based on the City's Property Program renewals from 2020. The full building value and value of property in the open are shown without depreciation because these 3 buildings are historic properties.

2 - Building value listed in the City's 2020 Property Program renewals reduced by about 85% for depreciation (asset is about 64 years into a 75 year life)

3 - Original cost less depreciation adjusted to current construction cost.

4 - Land does not depreciate. Original book cost shown.

### **C.1.3 Expansion Fee Component**

It is recommended that 14.4% of the total project costs are allocated to growth based on the estimated civic facilities service population increase from 2023 to 2053 (see Table 33). Based on a total project cost of about \$15.7 million, about \$2.3 million in project costs should be recovered from impact fees, as illustrated in Table C2.

**Table C2: Allocation of City Share of Civic Capital Improvement Costs  
City of Fort Bragg  
Impact Fee Nexus Study**

<b>Capital Improvement Projects</b>	<b>City Share of CIP Cost</b>	<b>Existing Connections</b>	<b>Future Connections</b>	<b>Allocation Notes</b>	<b>Existing Connections</b>	<b>Future Connections</b>
Guest House Rehabilitation	\$80,000	85.6%	14.4%	All customers	\$68,511	\$11,489
Broadband - Fiber	\$15,000,000	85.6%	14.4%	All customers	\$12,845,745	\$2,154,255
City Hall - Roof and Solar	\$150,000	85.6%	14.4%	All customers	\$128,457	\$21,543
City Hall - Siding Replace - East Side	\$70,000	85.6%	14.4%	All customers	\$59,947	\$10,053
City Hall - Siding Replace - South Side	\$85,000	85.6%	14.4%	All customers	\$72,793	\$12,207
Town Hall Bathrooms, Windows, Paint, Wall repair	\$180,000	85.6%	14.4%	All customers	\$154,149	\$25,851
Corporation Yard Roof Replacement	<u>\$120,000</u>	85.6%	14.4%	All customers	<u>\$102,766</u>	<u>\$17,234</u>
	\$15,685,000				\$13,432,367	\$2,252,633
				Weighted population growth through buildout		1,323
				Base cost per person		\$1,702.67
				Weighted expansion cost per person		
				Residents (1x)		\$1,702.67
				Employees (0.31x)		\$527.83
				Cost per residential EDU (2.35 people)		\$4,001.27

### C.1.4 Civic Impact Fee Calculation

The civic impact fee would be charged to both residential and nonresidential development according to resident and employee density. The weighted buy-in and expansion costs per resident are converted into a fee per dwelling unit for single family and multifamily developments as illustrated in Table C3. The civic impact fee is \$6,595.63 per single family home.

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**Table C3: Civic Facilities Residential Impact Fee Calculation**  
**City of Fort Bragg**  
**Impact Fee Nexus Study**

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Buy-in Capacity Fee per resident	\$1,103.98
New Facility Fee per resident	<u>\$1,702.67</u>
Total Weighted cost per resident	\$2,806.65
# of people per single family (SF) home	2.35
Single family impact fee	\$6,595.63 per SF home
Residential Fee based on building size	\$3,973.27 per 1,000 sqft

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The weighted buy-in and expansion costs per employee are summed in Table C4 to generate a total weighted cost per employee of about \$870. This cost is then assigned per 1,000 sq ft or per room based on the estimated employment density data to calculate the impact fees for commercial, industrial, and lodging developments as shown in the table. The commercial impact fee is higher than the industrial fee, reflecting the greater density of employees on average.

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**Table C4: Civic Facilities Non-Residential Impact Fee Calculation  
City of Fort Bragg  
Impact Fee Nexus Study**

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Buy-in Capacity Fee per employee	\$342.23
New Facility Fee per employee	<u>\$527.83</u>
Total Weighted cost per employee	\$870.06
# of commercial employees per 1,000 sqft [1]	3.19
Commercial impact fee	\$2,775.50 per 1,000 sqft
# of industrial employees per 1,000 sqft [1]	1.23
Industrial impact fee	\$1,070.18 per 1,000 sqft
# of lodging employees per room [1]	0.87
Lodging impact fee	\$756.96 per room

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1 - Based on the 2001 Employment Density Study prepared by The Natelson Company, Inc. for the Southern California Association of Governments.

## **C.2 Parks and Recreation Impact Fee**

### **C.2.1 Current Level of Service and Impact of Growth on Parks Facilities**

The City has several parks including Harold O. Bainbridge Park, Otis R. Johnson Wilderness Park, Noyo Beach, Noyo Headlands Park, Pomo Bluffs Park, and the Harbor Lite Trail. The parks and recreation impact fee would be intended to mitigate the effects of new residential development on the City’s park facilities.

Parks and recreation fees would be charged to residences and not charged to businesses. New residential development will generate additional residents which will increase the demand for the City’s park facilities. Many public agencies in California do not charge a parks development impact fee for commercial development due to the limited impact on parks infrastructure and facilities by workers in comparison with residents. The fees would be assessed on a per dwelling unit basis. Residential development is estimated in Table 6.

### C.2.2 Buy-in Fee Component

Table C5 below describes existing parks and recreation fixed assets and calculates a buy-in unit cost by dividing the total value of facilities by the City’s residential population at buildout. Assets included in the calculation will provide benefits to both existing and future customers. The original acquisition cost of facilities was taken from the City’s fixed asset list. For the fee calculation, fully depreciated assets are assumed to have no value. Assets the City acquired through grants or other donations were also removed from the fee calculation. The main assets included are the Soldier’s Point Coastal Trail and improvements that have been made to Bainbridge Park since its land was donated to the City. The calculated buy-in cost per EDU is \$226.85.

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**Table C5: Buy-in to Existing Parks & Rec Facilities  
City of Fort Bragg  
Impact Fee Nexus Study**

<b>Asset Category</b>	<b>RCNLD [1]</b>
Buildings & Improvements	\$330,096
Infrastructure	\$58,072
Land [2]	<u>\$418,150</u>
Total	\$806,317
Residential Population at buildout	8,353
Buy-in Cost (\$/person)	\$96.53
Buy-in Cost per EDU	\$226.85

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1 - Original cost less depreciation adjusted to current construction cost.

2 - Land does not depreciate. Original book cost shown.

### C.2.3 Expansion Fee Component

The City has identified about \$123,000 in total project costs for parks and recreation facilities which are not projected to be grant funded through 2053. Projects include improvements to Noyo Headlands Park and Pomo Bluffs Park. These improvements will serve both existing and new residents, and the cost responsibility is allocated 14.4% to new construction based on projected growth through 2053 (see Table 6).

**Table C6: Allocation of City Share of Parks & Recreation Capital Improvement Costs**  
**City of Fort Bragg**  
**Impact Fee Nexus Study**

<b>Capital Improvement Projects</b>	<b>City Share of CIP Cost</b>	<b>Existing Connections</b>	<b>Future Connections</b>	<b>Allocation Notes</b>	<b>Existing Connections</b>	<b>Future Connections</b>
Noyo Headlands Park Bathrooms and Fencing	\$73,249	85.6%	14.4%	All customers	\$62,720	\$10,529
Pomo Bluffs Park - Parking lot rehabilitation	<u>\$50,000</u>	85.6%	14.4%	All customers	<u>\$42,813</u>	<u>\$7,187</u>
	\$123,249				\$105,533	\$17,716
				Residential population growth through buildout		1,200
				Base cost per person		\$14.76
				Estimated Cost per EDU (expansion only)		\$34.69

### C.2.4 Parks and Recreation Impact Fee Calculation

Table C7 provides the parks and recreation impact fee calculation. The impact fee is calculated as \$111.29 per person based on the buy-in cost and the new facility fee. The cost per person is then multiplied by average occupant density to determine the total fee per residential dwelling unit. The fee for multi-family dwelling units is lower, reflecting lower average occupancy and thus lower average use of facilities.

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**Table C7: Parks Facilities Residential Impact Fee Calculation  
City of Fort Bragg  
Impact Fee Nexus Study**

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Buy-in Capacity Fee per resident	\$96.53
New Facility Fee per resident	<u>\$14.76</u>
Total Weighted cost per resident	\$111.29
# of people per single family (SF) home	2.35
Single family impact fee	\$261.53 per SF home
Residential Fee based on building size	\$157.55 per 1,000 sqft

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## C.3 Traffic Impact Fee

### C.3.1 Impact of Growth on Facilities

The Public Works Department is responsible for maintaining over 25 miles of City streets and associated infrastructure including street markings and traffic signage. The purpose of the traffic impact fee would be to fund transportation facilities and infrastructure necessary to maintain and expand the City's roadway network to accommodate additional vehicle trips that will be generated by new development. Each development would pay impact fees based on the estimated number of new vehicle trips they will generate in order to mitigate the traffic impacts they will create.

### C.3.2 Capacity

Residential and non-residential development would be responsible for paying their share of the City's transportation infrastructure based on the number of daily vehicle trips generated by each type of development. Table C8 shows the calculation to determine the estimated number of trips by new development based on the land use projections in Table 9. Trip generation rates were determined by Fehr & Peers in the 2010 Mendocino Council of Governments (MCOG) Travel Demand Forecasting Model. Trip generation rates vary by land use. New residents and employees are expected to generate



the same number of trips as existing residents and employees. By 2053, it is estimated that 4.5% of trips will be generated by new growth since 2023.

**Table C8: Existing and Future Number of Trips Projection**  
**City of Fort Bragg**  
**Impact Fee Nexus Study**

<b>Residential</b>	<b>Dwellings</b>	<b>Trips per dwelling</b>	<b>Total Trips</b>	
<u>Single Family</u>				
Existing	1,950	9.79	19,091	
Growth	<u>366</u>	9.79	<u>3,583</u>	
Buildout	2,316		22,674	
<u>Multi-Family</u>				
Existing	1,224	6.02	7,368	
Growth	<u>162</u>	6.02	<u>975</u>	
Buildout	1,386		8,343	
<b>Non-Residential</b>				
	<b>Thousand Sq Ft</b>	<b>Trips per 1000 Sq Ft</b>	<b>Total Trips</b>	
<u>Commercial</u>				
Existing	1,699	12.76	21,679	
Growth	<u>429</u>	12.76	<u>5,474</u>	
Buildout	2,128		27,153	
<u>Industrial</u>				
Existing	336	4.02	1,351	
Growth	<u>60</u>	4.02	<u>241</u>	
Buildout	396		1,592	
<u>Lodging (Rooms)</u>				
Existing	26,935	7.11	191,508	
Growth	<u>150</u>	7.11	<u>1,067</u>	
Buildout	27,085		192,575	
<b>All Customers</b>				
Existing			240,997	95.5%
Growth			<u>11,340</u>	<u>4.5%</u>
Buildout			252,337	100.0%

Trip generation rates from Fehr & Peers, 2010

### C.3.3 Buy-in Fee Component

The City’s fixed asset list was reviewed to determine the value of existing traffic facilities using the RCNLD method. The majority of existing assets are improvements made via street rehabilitation projects over the past 30 years including street resurfacing projects, traffic signal installations, and improvements to curbs and sidewalks valued at approximately \$20.3 million as shown in Table C9. Based on the total estimated number of vehicle trips at buildout, the buy-in cost per trip is \$80.27.

**Table C9: Buy-in to Existing Traffic Facilities**  
**City of Fort Bragg**  
**Impact Fee Nexus Study**

<b>Asset Category</b>	<b>RCNLD [1]</b>
Infrastructure	\$19,994,808
Land [2]	<u>\$259,371</u>
<b>Total</b>	<b>\$20,254,179</b>
Total trips at buildout	252,337
Buy-in Cost (\$/trip)	\$80.27
Buy-in Cost (\$/single family dwelling)	\$785.84

1 - Original cost less depreciation adjusted to current construction cost.

2 - Land does not depreciate. Original book cost shown.

### C.3.3 Expansion Fee Component

Planned improvements to the City’s facilities will benefit all customers through buildout by maintaining acceptable levels of services and roadway facilities as new development occurs. Major capital needs for the street maintenance and traffic system were determined by Nichols Consulting Engineers, Chtd. (NCE). In 2021, NCE updated the City of Fort Bragg’s Pavement Management Program (PMP) for the entire network. The study found that the City would need to spend approximately \$26.7 million over the next ten years to improve the condition of the street network to an average pavement condition index (PCI) of 75 which is considered “Good” condition. The City’s current pavement network is in “Fair” condition with an average PCI of 65. NCE recommended that the City pursue this funding scenario, which is referred to as “Scenario 2” in the PMP.

Based on the projection of existing and future trips in Table C8, 4.5% of project costs from the PMP are allocated to new customers. Additional capital improvement needs identified by the City for inclusion in the traffic impact fee include a new traffic signal or round-about at the intersection of Main St & Cypress St as well as a pedestrian and bike path on Chief Celeri Drive. The total expansion cost based on the estimated number of vehicle trips by new development through buildout is \$109.77 per trip, see Table C10.

**Table C10: Allocation of City Share of Traffic Capital Improvement Costs  
City of Fort Bragg  
Impact Fee Nexus Study**

<b>Capital Improvement Projects</b>	<b>City Share of CIP Cost</b>	<b>Existing Connections</b>	<b>Future Connections</b>	<b>Allocation Notes</b>	<b>Existing Connections</b>	<b>Future Connections</b>
Pavement Management Plan (Scenario 2)	\$26,700,000	95.5%	4.5%	All customers	\$25,500,105	\$1,199,895
New Traffic Signal or Round-About at Main & Cypress	\$750,000	95.5%	4.5%	All customers	\$716,295	\$33,705
Ped/Bike Path - Chief Celeri Drive	<u>\$250,000</u>	95.5%	4.5%	All customers	<u>\$238,765</u>	<u>\$11,235</u>
	\$27,700,000				\$26,455,165	\$1,244,835
				Total trips added by new development through buildout		11,340
				New facilities cost (\$/trip)		\$109.77
				New facilities cost (\$/single family dwelling)		\$1,074.65

### C.3.4 Traffic Impact Fee Calculation

Table C11 sums the buy-in and new facility costs to arrive at a total cost per trip of \$190.04. Impact fees per unit for each land use category are calculated using the daily trip generation rates. For a single family home, the traffic impact fee is \$1,860.49.

**Table C11: Traffic Impact Fee Calculation**  
**City of Fort Bragg**  
**Impact Fee Nexus Study**

Buy-in Cost	\$80.27
New Facility Fee per trip	<u>\$109.77</u>
Total Weighted cost per trip	\$190.04
# of daily trips per single family (SF) home	9.79
Single family impact fee	\$1,860.49 per SF home
Residential Fee based on building size	\$1,120.78 per 1,000 sqft
# of commercial trips per 1,000 sqft [1]	12.76
Commercial impact fee	\$2,424.91 per 1,000 sqft
# of industrial trips per 1,000 sqft [1]	4.02
Industrial impact fee	\$763.96 per 1,000 sqft
# of lodging trips per room [1]	7.11
Lodging impact fee	\$1,351.18 per room

1 - Based on number of employees per 1,000 sqft established in the 2001 Employment Density Study prepared by The Natelson Company, Inc. for the Southern California Association of Governments.

### C.4 Single Family Residential Fee Survey

As part of the analysis of all potential fees calculated, the survey from Table 4 was updated to compare the City of Fort Bragg's proposed and potential fees to the fees charged by other local agencies, see Table C12. The median impact fees of surveyed agencies total \$18,177 in comparison with Fort Bragg's fees of \$8,886 for a 1,660 square foot home in a low-density residential zone. It should be noted that other communities shown in the table may charge additional impact fees not shown in the table including fees for affordable housing, health care, schools, and a variety of other purposes. Were the City to adopt all nine existing and new impact fee categories which were studied, the total fees for a typical single family home would increase from \$8,886 to \$17,550.

**Table C12: Residential Impact Fee Survey (1,660 sqft)**

**City of Fort Bragg  
Impact Fee Nexus Study**

Community	Water	Wastewater	Storm Drain	Police	Fire	CV Starr	Parks	Civic	Traffic	Total
Eureka	\$3,208	\$3,423			\$701					\$7,332
Fortuna [1]	\$2,165	\$4,445	\$531						\$1,310	\$8,451
<b>Fort Bragg (Proposed)</b>	<b>\$2,696</b>	<b>\$3,462</b>	<b>\$1,099</b>	<b>\$539</b>	<b>\$390</b>	<b>\$646</b>				<b>\$8,870</b>
<b>Fort Bragg (Current) [2]</b>	<b>\$4,631</b>	<b>\$3,640</b>	<b>\$615</b>							<b>\$8,886</b>
Willits / Little Lake FD	\$4,025	\$7,840			\$1,627					\$13,492
Ukiah / Ukiah Valley SD	\$1,833	\$12,240								\$14,073
Arcata [3]	\$7,429	\$8,161	\$199							\$15,789
<b>Fort Bragg (All Categories)</b>	<b>\$2,696</b>	<b>\$3,462</b>	<b>\$1,099</b>	<b>\$539</b>	<b>\$390</b>	<b>\$646</b>	<b>\$262</b>	<b>\$6,596</b>	<b>\$1,860</b>	<b>\$17,550</b>
Sonoma / Sonoma Valley County SD [4]	\$4,260	\$17,739								\$21,999
Clearlake [5]	\$7,500	\$11,936			\$1,660				\$2,049	\$23,145
Lakeport [6]	\$8,877	\$16,309	\$166		\$1,660					\$27,012
Cloverdale [7]	\$7,192	\$11,160	\$255		\$1,502		\$11,732	\$5,727	\$3,147	\$40,715
Windsor [8]	\$4,695	\$11,387	\$3,758	\$118	\$2,905		\$13,463	\$1,626	\$12,492	\$50,444

Notes: For all agencies which calculate fees per sq ft, 1,660 sq ft is used to generate rates shown in the table for illustrative purposes. For all agencies which charge water or wastewater capacity fees based on meter size, fees for the smallest meter size available are shown in the table to reflect the most likely meter size for a residential customer. Some agencies charge additional fees to new development which are not shown in the table, including fees for affordable housing, schools, and a variety of other purposes.

1 - The Traffic fee shown is Traffic Impact Fee for all properties on or connected to Hillside Drive. Traffic fees vary by location.

2 - Storm Drain fee shown is for low-density residential assuming a 1,660 sq ft home.

3 - Water fee shown includes Connection fee for physical connection to the system (\$4,718) plus Capital Connection Fee (\$2,711). Sewer fee shown includes connection fee (\$4,598) plus Sewer Capital Connection Fee (\$3,563)

4 - Wastewater fee shown is the Connection fee for the Sonoma Valley District of Sonoma County. Fees vary by service area.

5 - Water fee is for customers in Clearlake served by the Highlands Mutual Water Company. Portions of the City's customers are also served by the Golden State Water Company or other service providers. Sewer fee is paid to Lake County Sanitation District #1. Fire fees are paid to the Lake County Fire Protection District.

6 - Wastewater fee is charged by CLMSD North and the Lake County Sanitation District 9-1 & 9-3, which collect and treat the City's sewer flows in the north area of the City. Fees vary in the CLMSD South portion of the City. Storm drain and fire fees effective as of January 2019. Fire Mitigation fee is paid to the Lake County/Lakeport Fire Department.

7 - The City has 2 Parks fees - A Parks and Recreation Facilities fee of \$4,299 and a Quimby Act Parkland Acquisition fee of \$7,433. Civic fee listed is "Public Facilities Fee"

8 - Water fee is for Standard Single Family Residence (fees vary by size of home - small vs. standard). Parks category includes the City's Park Development Impact Fee (\$12,521) as well as the City's Recreation Impact Fee (\$704), Open Space Impact Fee (\$5), and Trails Impact Fee (\$233). Fire fee is charged by Sonoma County Fire District.





**From:** [Jacob Patterson](#)  
**To:** [City Clerk](#)  
**Subject:** Public Comment -- 10/23/2023 CC Mtg., Item No. 7A, Impact Fees Hearing  
**Date:** Friday, October 20, 2023 2:11:14 PM

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City Council,

I have to commend the City team on a process that worked correctly and am happy to endorse the staff recommendation that you update our three existing fees. Despite my reputation to the contrary, I also want to point out that I cooperatively and proactively reached out to staff to share a couple of legal concerns and they were able to make necessary adjustments (e.g., moving the potential new fees to a separate public hearing with a longer notice period) so the recommendations for this public hearing tonight are on solid legal grounds and following the correct process. I appreciate this collaborative approach, particularly that staff were open to my suggestions and were able to run them by Keith and make the changes (literally within a few hours on publication day).

I would like to point out a typo that is significant and requires correction. Exhibit A to the draft resolution includes the wrong proposed amount for the sewer capacity fee. The impact study shows the new sewer capacity fee is supposed to be \$2916 but Exhibit A hasn't been updated and includes the old amount of \$3462. The Council (or staff between now and Monday's meeting) should amend that line to read \$2916.

For background, the new impact fee amount originally included the future expansion costs for the water and sewer line extensions north of Pudding Creek and were therefore higher amounts, although still reduced compared to the existing fees on the books now. After the earlier public meetings, I raised concerns about the nexus requirements and staff and the consultant agreed so they removed that particular capital project from the calculations, further reducing those two fees to the new proposed amounts of \$3280 for water capacity and \$2916 for sewer capacity.

Again, I am happy that the public review process worked as intended, particularly because of staff's openness to taking the public's expressed concerns seriously. Tonight's public hearing is the result of lots of analysis and a robust public process and I appreciate it a lot. The Council can feel confident in the recommendations, which is not something I have said for prior fee schedule updates.

However, I am concerned that our legal counsel's lack of local factual knowledge is apparently hampering effective legal review of agenda items like this. In this case, his team didn't necessarily understand that the area of town north of Pudding Creek is geographically separate from the rest of the City so an expansion project there only benefits and has a nexus with property in that particular area. Staff don't know all the legal requirements but the lawyers don't know all the facts. I really think you need to consider having legal counsel with local knowledge and local connections--I am not referring to me, btw. More troubling because it doesn't rely on local knowledge and is simply a statutory requirement was our legal team not flagging the issue of completely new non-water or sewer impact fees requiring a longer and more robust notice period along with the need to formally adopt/approve the nexus study itself prior to adopting a resolution to impose these potential new fees.

Anyway, enough griping about how we receive our arguably less-than-effective legal advice. I

am happy with these recommendations and proud of our City staff for their good work on this item, particularly Isaac who has my complete trust and confidence.

Regards,

--Jacob



**From:** [Paul Clark](#)  
**To:** [City Clerk](#)  
**Cc:** [Paul Clark](#); [CMAR \(CMAR@MCN.ORG\)](mailto:CMAR@MCN.ORG)  
**Subject:** FW: City Council 10/23/2023 Item 7A 7c  
**Date:** Monday, October 23, 2023 9:54:13 AM

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So where to start,

Drainage fees going up 5-7 times for some zones. FYI also known as a rain tax in some areas. What costs have gone up for those zones and not residential which is only being doubled?

Fire Facilities 389.69 per home, don't they pay property taxes already? 279.76 per multi family unit, so you say we need housing right? Commercial 300.00 per 1000 square foot? Seems they pay taxes too, and .30 per foot may be high for rent it can produce.

Police facilities new taxes for Fort Bragg, this is sad to see, 605.17 per lodging unit which will produce bed tax and jobs. 2.22 per foot for commercial that will produce sales tax and jobs, hmmm. Same for SFD and multi-unit projects. You say we need housing but keep adding fees. Guess you really don't mean it when you say that.

Storm Drainage, hmmm again most on site water has to be allowed to percolate into the soil, what exactly do storm drains do?

So Fort Bragg will be the ONLY city on the list of comparable cities that have all these fees? Again what is the message you want to send to anyone looking to develop here? Maybe look at the other cities first. Ukiah looks to be a more user friendly place to build housing.

Grocery stores, it ok to fleece a new store 135,000 in fees? Seems like you don't want grocery stores.

Motels. First you won't likely see a 30 unit motel in the future, they need more like 50 units to pencil out but for a mom and pop operation. Managers units and payroll. 165,000 in fees. Police 18,155. And of course the bed tax they would pay. Seems a bit high does it not? And 2225 for CVSTAR, and we pay a sales tax now? Good luck extending that or any tax in the future.

Civic facilities. 2.76 per foot? And don't forget the school impact fees we all have to pay on any type construction.

Traffic impact fee. 1,351.18 per lodging room, you do have to be kidding. And again they will pay bed tax for the city coffers.

I think it is safe to say the message that Fort Bragg wants and is sending, is don't come to Fort Bragg. The Formula business ordinance is yet another example.

Why not just put a toll bridge on Noyo bridge?

Item 7C I see the city is following business's to pass on as much cost of doing business to the consumer. Again sends the wrong message.

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# City of Fort Bragg

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## Text File

File Number: 23-360

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**Agenda Date:** 10/23/2023

**Version:** 1

**Status:** Public Hearing

**In Control:** City Council

**File Type:** Staff Report

**Agenda Number:** 7B.

Conduct Public Hearing, Receive Report, Receive Finance & Administration Committee and the C.V Starr Ad-Hoc Council Committee Recommendation, and Consider Adoption of City Council Resolution Approving Updates to the C.V. Starr Community Center Fee Schedule for FY 2023/24



AGENCY: City Council  
MEETING DATE: October 23, 2023  
DEPARTMENT: CV Starr & Finance  
PRESENTED BY: M.Wooden & I.Whippy  
EMAIL ADDRESS: [iwhippy@fortbragg.com](mailto:iwhippy@fortbragg.com)

## AGENDA ITEM SUMMARY

**TITLE:** Conduct Public Hearing, Receive Recommendation from Finance & Administration Committee and CV Starr Ad-Hoc Committee Regarding CV Starr Fees, and Consider Adoption of City Council Resolution Approving Updates to the CV Starr Fee Schedule

### **ISSUE/BACKGROUND:**

The City reviews and updates the City's Fees, consistent with the goal of ensuring, with only a few exceptions, that fees for City services are sufficient to fully recover the cost of providing those services. The attached proposed fees have been prepared to meet this strategic objective. A comprehensive study of the C V Starr Community Center's fee schedule has never been completed before. In January, the CV Starr Staff began working with the City's finance team and took a more in-depth approach to analyzing each activity described in the fee schedule. Staff researched and discussed why the historical context of changing fees on an annual basis has never been done. During these discussions, it was realized that the current C.V. Starr fee schedule reflects the same rates that were charged in 2012 for most of the fees. Staff time for each task and the cost of any external supplies or services are factored into the estimated average cost of performing the service.

On March 6, 2012, voters in the City of Fort Bragg passed Measure A, which enacted Ordinance No. 902- 2012 authorizing the City of Fort Bragg to levy one-half of one percent special sales tax to fund operation, maintenance, and capital improvements at the C.V. Starr Community Center and to be administered by the State Board of Equalization. The ordinance established that, prior to levying the sales tax, the parties must enter into a property tax sharing agreement, and title to the premises must be transferred to the City. Both parties entered into a property tax sharing agreement that allows the City to allocate certain revenues ("Property Tax Revenues") for the operation and maintenance of the C.V. Starr Community Center. The City of Fort Bragg took the C.V. Starr Community Center title on May 14, 2012.

In the prior fiscal year, audited statements, Measure A generated \$1.1 million, and Property Tax Revenue was \$268,596. Total tax revenues amounted to \$1.5 million with operating revenues of \$578k, down from \$703k pre-pandemic. Tax revenues alone cannot sustain the daily operational costs of the C.V. Starr Community Center or set aside reserves to fund the increasingly extensive list of capital improvements needed, totaling \$2.6 million in the next five years.

Previously, the center was closed in mid-March 2020 in compliance with shelter in place orders due to COVID-19 and remained closed through the fourth quarter of FY 2021/22.

As a result, the center was able to build up reserves to \$2.2 million at the end of FY 21/22 from \$702k pre-COVID. This resulted from COVID relief funds from State Parks of \$602k and savings in operating expenditures, particularly utilities and personnel costs. In the FY 2023/24 Adopted Budget, \$1.7 million has been approved to replace the HVAC Air intake system, depleting reserves to \$520k.

The last updates to the center fees were approved in 2013, with some revisions in 2018. The attached fee schedule includes calculating the cost of providing services offered by the C.V. Starr Community Center.

Overall, personnel costs have increased year over year. Since the last fee updates, benefit costs and the minimum wage has increased from \$14 to \$16. In 2024, a qualified initiative on the November 2024 ballot would increase [California's minimum wage to \\$18/hour](#) if approved and then increase yearly based on the cost of living. Due to the challenges in hiring lifeguards, the pay compensation of these positions may need to be evaluated in the future, consequentially increasing cost of service.

Additionally, utility costs have increased by 20% year-over-year to the \$350k budgeted in FY 22/23. Insurance costs for worker's compensation, property insurance, and general liability have recorded increases of 50%, totaling \$60k/annually.

As mentioned above, the proposed fee increases are necessary to ensure operating revenues keep up with rising operating costs for financial stability and ensure the enterprise has sufficient operating and capital improvement funding.

### **ANALYSIS:**

Due to the tax revenues the center receives to supplement operations, the methodology implemented in the review of each fee has been a lower cost recovery goal in order to keep program and facility use fees affordable, especially to low income residents while addressing rising operating expenditure costs as discussed above.

The FY 2023-24 fee schedule update includes the following noteworthy changes:

1. ***Day Passes/Drop-in Fees:*** The proposed increase of \$3 will align the facility with the local sports club and other comparable centers. As a comparison, the other local sports club charges a \$ 15-day pass, with the Center's proposed fee of \$11.
  - a. ***Monthly and recurring Memberships.*** Recurring memberships are a six-month minimum commitment. The proposed fees will increase memberships for Youth, seniors, and adults by \$8. This fee increase will bring the center closer to what other comparable facilities charge. While these rates will still be below the industry's typical price, raising the fees will help to offset and absorb the increasing cost of running the facility.

For comparison purposes, Ukiah Valley Athletic Club's monthly single membership is \$89, while couples are \$185 with no option for recurring

memberships, and they also charge a one-time initiation fee of \$225. Arcata Community Pool's monthly cost for a single membership is \$100 and \$195 for a family of four. They also do not offer recurring monthly memberships; they offer one or three months at a time. Additionally, the Arcata Community Pool has only one pool and a small gym with no fitness classes.

## **2. Annual & Corporate Memberships**

For those members who enjoy the facility year-round, the annual membership will enhance their active lifestyle at a discounted rate. After recognizing the demand for Corporate Memberships, the center has decided to reinstate them. These memberships will help to build a healthy community by encouraging our many local employers to provide this benefit to their employees.

## **3. Facility Rental Fees**

These fees have undergone an extensive analysis of what it takes to offer these rentals. While this has not been done in the past, the increasing cost of operating and offering these services has caused the need to examine the actual incurred costs of each amenity closely. Raising these fees will help absorb the rising cost of day-to-day operations.

The cost of Propane to heat the pool and facility has doubled post-pandemic. Staff has spent countless hours reaching out and assessing other comparable facilities and communities regarding the overall cost of offering lane rentals to the swim teams. The Mendocino Sports Club previously charged \$25/per lane per hour and considered adding janitorial costs.

Up north, the Arcata Community Pool lap lane rentals are \$8/per lane per hour. This was in line with current C.V. Starr Center fees; however, the CV Starr pool is a USA swimming-approved facility with a greater depth and broader pool with eight lanes compared to six lanes at Arcata, affecting utility costs. Additionally, the Center has not been as successful with securing grant revenues to offset the ongoing capital and maintenance issues. Membership costs for Arcata are set significantly higher to offset the lane prices set. For lane rentals, the swim teams are allowed to rent the four lanes for the first one-half hours and then are downsized to three lanes after 5:30 pm, when there is an influx of members, leaving two lanes for other members and one lane for swim lessons.

The lap lane rental of \$16.00 for the general public was substantially low when compared to other facilities throughout the industry. Raising it to the standard \$30 will help offset the cost of incidentals. This particular rental does not take place very often.

The six-hour facility rental fee has substantially increased from previous years, from \$1,214 to \$2,200, due to the number of Staffing hours needed to ensure the event is successful and the revenue lost being closed to the public, which impacts the Center drop-in sales which is higher on the weekends. The proposed fee is almost a 50 percent cost recovery to the Center for direct costs, as the Center acknowledges the positive economic impact the event brings to the City. The proposed fee is 50 percent of the actual costs.

#### **4. CV Starr Community Center Group Fees**

This fee group include, dance class, art classes, swim lessons and other enrichment offerings. These fees are set by calculating the incurred costs of running each program. Programs are announced in-advance of registration and are offered at various times throughout the year.

#### **Legal Requirements**

State law contains a number of provisions that affect a City's establishing and updating City fees. They can be summarized generally as follows:

- (i) A City may set fees to recover the full cost of providing services, but fees cannot be levied in excess of the cost of service or for general revenue purposes.
- (ii) A Cost-of-Service Study may be used as the basis to calculate and set fees to recover the full cost of providing services and to make findings that the fees reflect a reasonable estimate of the cost of providing the applicable services.
- (iii) As for the process of adopting fees, State law requires that changes to the City's fees be presented to the City Council at a Public Hearing in accordance with Government Code section 66016, which requires that there be two publications of the meeting notice in the local newspaper, advance notice is provided to any party that requests to be notified of any proposed fee adjustments, and that the full package of the proposal is made available to the Public no less than ten days prior to the Hearing.
- (iv) In addition, approved changes may take effect no less than 60 days after approval.

The proposed fees were presented and reviewed at the Finance & Administration Committee on June 14, 2023, and to the CV Starr Ad-Hoc committee in August 2023. The Ad-Hoc Committee has also met with the two swim teams and held an open forum at the Center on October 19 to discuss fees and any other operational issues.

Staff has published and provided the notice requirements for the proposed changes herein and brought the proposed fees before the City Council on October 23, 2023, to conduct a Public Hearing. If approved, Staff recommends that any changes approved pursuant to this item become effective on January 1, 2024, which is 60+ days from the conclusion of the Public Hearing and approval.

#### **RECOMMENDED ACTION:**

Following the City Council's review and discussion, conduct the Public Hearing and consider adopting the updated fees for the CV Starr Center.

Furthermore, both the Ad-Hoc Committee and City Staff recommend the Center develop a business plan to establish a cost recovery and pricing policy designed to provide Center Staff with consistent guidelines in pricing memberships, drop-in, use of facilities, and

establishing program fees based on the individual benefits a user receives above a general taxpayer. The policy will help the C.V. Starr enterprise address revenue goals to support operational costs, provide greater fairness in pricing services to users, and help support implementing future programs, facilities, and services. A cost recovery and pricing policy also allows facility users, staff, and general taxpayers to better understand the philosophy behind a program or service pricing. This also allows for the Center to provide a higher quality of services due to these limited operational dollars.

**ALTERNATIVE ACTION(S):**

Conduct the review and direct Staff to provide additional analysis or changes to the proposed fees for action at a future meeting.

**FISCAL IMPACT:**

If approved, based on the current membership count and daily passes, an additional \$180,000 annually of operating revenues is estimated. The additional funds will help offset the cost of the day-to-day operations of the C.V. Starr Community Center.

**GREENHOUSE GAS EMISSIONS IMPACT:**

The review of this report has little impact on greenhouse gas emissions.

**CONSISTENCY:**

These fee updates are consistent with established City Council policy requiring full cost recovery for services provided. All legal requirements discussed above have been adhered to.

**IMPLEMENTATION/TIMEFRAMES:**

If approved, the fees will become effective on January 1, 2024. The Consolidated Fee Schedule will be updated and distributed to City and CV Starr staff and will be posted on the website.

**ATTACHMENTS:**

1. Resolution Adopting Fee Schedule
2. Fee Schedule Exhibit A
3. Public Hearing Notice
4. Propane historical costs
5. Electric Historical costs
6. Fee comparison

**NOTIFICATION:**

None.



**RESOLUTION NO. \_\_\_\_\_-2023**

**RESOLUTION OF THE FORT BRAGG CITY COUNCIL APPROVING THE FY 2023/24  
C.V. STARR COMMUNITY CENTER FEE SCHEDULE**

**WHEREAS**, the C.V. Starr Community Center (CVSCC) is a public facility serving residents and visitors of Fort Bragg and the Mendocino Coast, and its ongoing operation is consistent with the Council's goal of promoting healthy lifestyles through the provision of active recreational facilities; and

**WHEREAS**, in accordance with the Operating Agreement between the City and the Mendocino Coast Recreation and Parks District ("MCRPD"), which governs the operation of the CVSCC, the Council is required to approve any changes to the CVSCC Fee Schedule; and

**WHEREAS**, on August 2, 2023, in a special meeting, the MCRPD Board voted unanimously to provide notice to the City of Fort Bragg to terminate the Operating Agreement between the City of Fort Bragg and The Mendocino Coast Recreation and Park District for the C.V Starr Community Center; and

**WHEREAS**, the C.V. Starr Ad-Hoc Committee, Center Staff, and City Staff are evaluating operations and formulating plans to take over the Center operations; and

**WHEREAS**, these plans include an in-depth review to identify strategies and an operational model that would improve the overall cost-effectiveness, efficiency, and success of the Center— moreover, evaluating the financial feasibility to the City of Fort Bragg and the impacts on current City departments; and

**WHEREAS**, the Center and the City reviews and updates the Center's fees, consistent with the goal of ensuring, with a few exceptions, that fees are sufficient to fully recover the cost of providing the services. The attached proposed fees have been prepared to meet this strategic objective; and

**WHEREAS**, a comprehensive study of the Center's fees has not been completed previously; and

**WHEREAS**, on June 14, 2023, the Finance & Administration Committee reviewed the proposed fees and made recommendations; and

**WHEREAS**, on August 30, 2023, the C.V Starr Ad-Hoc Committee also reviewed the proposed fees and made recommendations; and

**WHEREAS**, the City Council opened a public hearing on October 23, 2023, following proper notice, to obtain comments on the proposed fee schedule changes and on that date obtained comments on the proposed fee schedule changes; and

**WHEREAS**, based on all the evidence presented at the time of the public hearing on this matter, the City Council finds as follows:

1. The foregoing recitations are true and correct, and are included herein by reference as findings; and
2. All notices and publications have been given in accordance with Government Code sections 6062a; and
3. Information regarding the proposed fee increases, including the cost or estimated cost required to provide the service for which a specific fee is levied, have been made available to the public for at least ten (10) days prior to the public meeting; and
4. The fees collected for providing miscellaneous services are not a source of additional general fund revenues nor are they a "special tax" as described in California Government Code section 50076; and
5. The proposed fees as identified in Exhibit "A" have been reviewed and are found not to

exceed the estimated reasonable cost of providing the services for which the fees are levied.

**NOW, THEREFORE, BE IT RESOLVED** that the City Council of the City of Fort Bragg does hereby adopt the FY 2023/24 Facility Fee Schedule ("Exhibit A"), as submitted.

The above and foregoing Resolution was introduced by Councilmember \_\_\_\_\_, seconded by Councilmember \_\_\_\_\_, and passed and adopted at a regular meeting of the City Council of the City of Fort Bragg held on the 23<sup>rd</sup> day of October, 2023, by the following vote:

- AYES:**
- NOES:**
- ABSENT:**
- ABSTAIN:**
- RECUSED:**

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**BERNIE NORVELL**  
Mayor

**ATTEST:**

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**Cristal Munoz**  
Acting City Clerk



s/Cristal Munoz, Administrative  
Analyst

## City of Fort Bragg- C. V. Starr Community Center

### Master Fee Schedule FY 2023/24

		Actual Costs	Current Fees	Proposed Fees	% Increase
<b>Day Passes</b>					
1	RESIDENT Youth, Senior, Disabled Adult		\$6	\$9	50%
2	RESIDENT Adult		\$8	\$11	38%
3	RESIDENT Family		\$20	\$30	50%
4	RESIDENT Family Member Add		\$5	\$7	40%
5	NON- RESIDENT Youth, Senior, Disabled Adult		\$10	\$13	30%
6	NON- RESIDENT Adult		\$12	\$15	25%
7	NON-RESIDENT Family		\$33	\$45	36%
8	NON-RESIDENT Family member add on		\$8	\$11	38%
Daily Drop In Fees/Day Passes- Access to the facility for the day including pools, weight room, drop in fitness classes and locker room.					
<b>Monthly Membership (1 month only)</b>					
9	Youth, Senior, Disabled Adult		\$37	\$45	22%
10	Adult		\$62	\$70	13%
11	Couple		\$104	\$120	15%
12	Family		\$131	\$160	22%
13	Family member add on		\$15	\$30	100%
1 month membership – membership can be purchased at any time and will roll into the next month. For example a membership purchased on the 20th will run through the 19th of the following month. Non-refundable, non-transferable, membership can only be utilized by person who's name is on the membership.					
<b>Recurring Monthly Membership</b>					
14	Youth, Senior, Disabled Adult		\$32	\$40	25%
15	Adult		\$52	\$60	15%
16	Couple		\$84	\$100	19%
17	Family		\$109	\$140	28%
18	Family member add on		\$10	\$20	100%
Recurring- Automatic Payments- 6 month commitment. Members must pay for the remaining of the first month or if after the payment pull date the remainder of the first month and the following month. Automatic payments are required to be set up with credit/debit cards or bank accounts. Memberships are locked in for a minimum of 6 months with no changes, no pauses. Failure to reach the 6 month commitment will result in being disqualified from future purchase of monthly membership. Non-refundable, non-transferable, membership can only be utilized by person who's name is on the membership.					
<b>Annual Membership</b>					
19	Youth, Senior, Disabled Adult		\$346	\$408	18%
20	Adult		\$562	\$612	9%
21	Couple		\$907	\$1,020	12%
22	Family		\$1,177	\$1,428	21%
23	Family member add on		\$10	\$20	100%
12 months paid in advance- price is based off the monthly recurring membership times 12 and then less 15% Non-refundable, non-transferable, membership can only be utilized by person who's name is on the membership.					

## City of Fort Bragg- C. V. Starr Community Center

### Master Fee Schedule FY 2023/24

		Actual Costs	Current Fees	Proposed Fees	% Increase
<b>Corporate Membership</b>					
24	Youth, Senior, Disabled Adult		N/A	\$36	N/A
25	Adult		N/A	\$54	N/A
26	Couple		N/A	\$90	N/A
27	Family		N/A	\$126	N/A
28	Family member add on		N/A	\$18	N/A
Members must set up through their workplace/ corporate account manager. Corporate account managers will be billed					
<b>Facility Rental Fees - Hourly</b>					
29	Multipurpose Room	\$74	\$60	\$70	17%
30	Multipurpose Room Hourly non profit	\$74	-	\$40	100%
31	Multipurpose Room Day max up to six (6) hours	\$276	\$250	\$250	0%
32	Multipurpose Room Day max non profit up to six (6) hours	\$276	-	\$200	100%
33	Leisure Pool/ No features	\$145	\$130	\$140	8%
34	Water Slide & Lazy River at the same time	\$241	\$200	\$235	18%
35	Water Slide & Lazy River alternating	\$193	\$100	\$188	88%
36	Competition Lap Pool	\$145	\$130	\$135	4%
37	Swim Team Lane Hourly Rental - depending on availability	\$93	\$8.50	\$13	53%
38	Lane Rental	\$72	\$16	\$30	88%
39	Outdoor Facility (Petanque Court or North Lawn) Hourly	<del>\$28</del> -\$61	\$25	<del>\$27</del> -\$50	100%
40	Outdoor Facility (Petanque Court or North Lawn) Day Max	<del>\$55</del> -\$134	\$110	<del>\$150</del> -\$134	22%
41	Swimming Party (3 hours)	<del>225.69</del> \$310	\$225	\$250	11%
42	Staff time - per staff (average)	\$52	\$20	<del>\$75</del> \$52	61%
43	Facility Rental including both pools - up to six (6) hours	\$4,675	\$1,214	\$2,200	81%
<b>C.V Starr Community Center Group Activity Fees</b>					
44	Personal Training (60 minutes, one person)	\$90.00	\$40	\$55	38%
45	Enrichment Programs			Incurred expenses	
48	Enrichment Programs/Activity Fees Fees will be established by the Director or Director's designee; and at a minimum cover direct activity costs at an enrollment level one below the set minimum enrollment level for the given activity.				
<b>CVSCC Drop In and Membership Category Criteria</b>					
Children – Children 3 years and under are FREE with a paying adult			<b>Children 5 years and under OR requiring a lifejacket must be accompanied by an adult in the water at all times.</b>		
Youth – Ages 4-17 Adult – Ages 18-61 Senior – Ages 62+					
Couple – Any two persons living in the same household.					
Family – A combination of up to 4 people living in the same household with an Adult maximum of 2.					
Disabled – Any person with a disability according to the Americans with Disabilities Act.					
Resident – Any person who lives in or owns property within the Mendocino Coast Recreation and Park District boundaries.					
Non-Resident – Any person who is visiting from outside the Mendocino Coast Recreation and Park District and does not own property within the District boundaries.					
<b>MERCHANDISE</b>					

49	General Resale items (rounded to the nearest dollar)		200% of purchase costs	200% of purchase costs	
50	Uniform Parts (rounded to the nearest dollar)		100% of purchase costs	100% of purchase costs	

BAPPOA 10/13/2023 Swim Team Lane Rental Survey

Facility and Location	Resident rate	Non-Resident rate	Groups
Not Specified	\$8.00 per Lane Per Hour	\$11.00 per Lane Per Hour	\$17.00 per Lane Per Hour
City of San Rafael	\$7.00 per Lane Per Hour	\$9.00 per Lane Per Hour	\$19.00 per Lane Per Hour
Pleasant Hill Recreation and Park District	\$14.00 per Lane Per Hour	\$17.50 per Lane Per Hour	\$17.50 per Lane Per Hour
Arroyo Swim Center in San Lorenzo	\$24.00 per Lane Per Hour	\$25.83 per Lane Per Hour	\$25.83 per Lane Per Hour
Orange Pool in City of South San Francisco	\$21.00 per lane Per Hour	\$23.34 per lane Per Hour	\$23.34 per lane Per Hour
City of San Ramon	\$13.00 per Lane Per Hour	\$16.25 per Lane Per Hour	\$16.25 per Lane Per Hour
LARPD Livermore	\$9.00 per Lane Per Hour	\$10.00-\$15.00 per Lane Per Hour	\$10.00-\$15.00 per Lane Per Hour
City of Pleasanton	\$21.00 per Lane Per Hour	\$21.17 per Lane Per Hour	\$21.30 per Lane Per Hour
Stanford Aquatics in Stanford	\$30.00 Per Hour (How many lanes not specified)	Not Specified	Not Specified
East Bay Regional Park District in Oakland	Not Specified	Not Specified	Not Specified
Mendocino Sports Club	\$25.00 Per Lane Per hr	\$25.00 Per Lane Per hr	\$25.00 Per Lane Per hr
Albany Aquatic Center	\$16.00-\$20.00 Per lane Per hr	Indoor Pool \$20.00 per lane per hr	Outdoor Pool \$16.00 per lane per hr
Arcata Community Pool	\$8.00	\$30.00	\$30.00
Ukiah	Will not Rent to Swim Teams	Not Specified	Not Specified
Ridgeway Swim Center (Santa Rosa)	\$8.89 per lane per hr	\$12.00 per lane per hr	\$126.00-\$189.00 per hr
Finley Aquatic Center (Does not rent to swim team during peak hours)	\$12.60 per hour per lane	Not Specified	Not Specified
	<b>Average</b>	<b>Average</b>	<b>Average</b>
	\$15.84 Per lane per hr	\$18.42per lane per hr	\$28.93 Per lane per hour



### CV Starr LPG Usage-Cost

	2012	2013	2014	2015	2016	2017
January	\$ -	\$ 12,572.16	\$ 19,506.34	\$ 11,639.60	\$ 8,743.40	\$ 15,693.78
February	-	14,069.45	19,630.00	5,283.74	7,336.98	12,471.71
March	-	11,294.61	18,957.90	8,966.21	5,489.13	10,429.50
April	-	10,704.19	10,514.53	7,910.93	3,893.55	8,720.66
May	-	6,220.96	8,959.91	5,600.41	4,440.15	8,878.51
June	2,418.81	5,027.30	7,869.95	7,516.14	3,814.05	5,340.67
July	2,601.99	4,321.52	6,804.41	2,680.61	4,081.48	4,875.62
August	8,225.79	5,311.50	6,852.54	3,412.67	4,280.04	5,295.98
September	5,704.25	6,172.73	5,333.24	10,185.36	3,864.57	4,322.20
October	6,353.42	11,502.81	8,619.81	20.00	5,519.46	7,613.12
November	8,768.33	14,642.35	12,870.89	7,988.11	8,312.88	9,006.89
December	12,605.25	21,390.56	3,679.95	8,261.35	11,801.37	9,520.40
<b>Yearly cost</b>	<b>\$ 48,689.84</b>	<b>\$ 125,243.14</b>	<b>\$ 131,613.47</b>	<b>\$ 81,480.13</b>	<b>\$ 73,593.06</b>	<b>\$ 104,186.04</b>

<b>Fiscal Year</b>	<b>FY12-13</b>	<b>FY13-14</b>	<b>FY14-15</b>	<b>FY15-16</b>	<b>FY16-17</b>
	104,147.70	148,780.10	91,077.87	66,265.36	99,394.63

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2018	2019	2020	2021	2022	2023
\$ 10,858.82	\$ 14,257.10	\$ 9,588.44	\$ 2,289.42	\$ 22,819.79	\$ 21,277.73
9,308.34	12,483.54	10,970.94	3,347.91	16,319.49	\$ 16,049.30
7,942.54	9,479.37	5,253.02	5,128.87	21,448.71	\$ 17,340.94
6,728.27	7,040.87	2,375.06	5,097.85	10,401.12	15,078.12
5,576.28	4,493.63	921.54	1,551.81	14,777.21	
6,511.38	3,886.94	933.32	7,400.13	18,668.69	
3,955.16	4,100.06	178.32	7,953.09	11,926.18	
4,700.26	3,469.71	40.91	8,598.59	2,024.46	
6,406.21	4,403.42	35.07	15,668.59	10,088.90	
5,743.50	5,823.31	263.63	17,077.69	12,410.14	
7,687.33	5,689.69	1,036.93	16,944.63	19,192.40	
11,424.52	7,028.44	387.86	17,027.38	14,964.77	
\$ 88,860.61	\$ 84,175.08	\$ 34,005.04	\$ 110,106.96	\$ 177,063.86	\$ 69,746.09

<b>FY17-18</b>	<b>FY18-19</b>	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>	<b>FY22-23</b>
87,559.84	91,558.43	60,556.95	26,758.71	187,704.98	140,352.94

**Re-opened after covid 7/19/2021**  
**Closed March 19, 2020 COVID**

**CV Starr Electrical Cost**

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
January	\$ -	\$ 5,741.81	\$ 2,505.91	\$ 8,658.21	\$ 7,027.47	\$ 8,098.46	\$ 7,860.00	\$ 7,986.65	\$ 9,238.77	\$ 2,226.78	\$ 12,963.39	\$ 12,064.98	
February	-	5,751.89	2,454.24	8,351.54	7,079.94	9,307.70	7,738.36	7,782.86	7,955.83	2,154.07	12,582.02	11,913.46	
March	-	5,233.86	2,197.56	8,173.02	7,468.08	7,490.48	7,182.10	7,056.73	6,321.81	3,056.95	10,153.19	11,642.68	
April	-	5,271.09	75,395.66	8,687.09	6,503.79	7,296.57	7,195.62	7,345.12	(638.86)	2,561.57	10,606.27	11,373.47	
May	145.64	5,747.29	11,023.28	13,856.64	9,360.33	9,765.87	10,722.26	10,806.52	616.98	2,496.70	10,590.69		
June	1,199.84	5,942.27	11,508.42	14,019.78	9,946.56	10,777.44	13,433.33	12,517.19	949.14	4,885.72	14,614.40		
July	3,724.81	5,804.88	10,738.70	12,687.87	10,677.05	10,286.33	13,912.42	12,834.63	1,620.49	8,812.18	14,607.00		
August	6,206.66	5,455.93	14,108.96	12,589.93	10,270.05	12,041.86	13,638.87	9,187.77	2,598.07	10,988.66	12,948.10		
September	6,804.31	6,273.01	13,825.30	11,624.78	10,978.76	10,945.28	12,601.66	10,876.25	3,248.87	8,321.73	15,323.64		
October	6,424.04	6,048.80	13,736.94	10,726.80	11,773.02	10,598.81	12,806.91	10,379.03	1,067.78	23,057.94	15,857.39		
November	6,740.14	2,633.36	9,503.49	6,806.69	9,388.48	8,346.68	9,417.25	7,261.10	3,973.23	4,617.21	12,795.05		
December	2,889.33	2,593.38	9,344.24	6,802.57	8,041.86	7,443.85	8,000.07	7,513.40	789.05	12,160.96	12,336.07		
							\$ 124,508.85	\$ 111,547.25	\$ 37,741.16	\$ 85,340.47	\$ 155,377.21	\$ 46,994.59	\$ -
		<b>FY12-13</b>	<b>FY13-14</b>	<b>FY14-15</b>	<b>FY15-16</b>	<b>FY16-17</b>	<b>FY17-18</b>	<b>FY18-19</b>	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>	<b>FY23-24</b>	<b>FY24-25</b>
		66,477.50	133,894.43	133,003.91	108,624.81	113,865.74	113,794.48	123,872.25	82,495.85	30,679.28	139,468.64	130,861.84	

Closed March 19, 2020 COVID Opened 7/19/2021



**CITY OF FORT BRAGG**

Incorporated August 5, 1889  
416 N. Franklin St.  
Fort Bragg, CA 95437  
Phone: (707) 961-2823  
Fax: (707) 961-2802

**NOTICE OF PUBLIC HEARING**

**NOTICE IS HEREBY GIVEN** that the Fort Bragg City Council will conduct a public hearing at a regular meeting to be held at 6:00 p.m., or as soon thereafter as the matter may be heard, on **MONDAY, OCTOBER 23, 2023**, at Town Hall, southwest corner of Main and Laurel Streets (363 N. Main Street), Fort Bragg, California 95437. The public hearing will concern the following item:

**Proposed Resolution Adopting CV Starr Fees**  
**Proposed Resolution Adopting City of Fort Bragg Impact Fees**  
**Proposed Resolution Adopting City of Fort Bragg Credit Card/Processing Fees**

At least 10 days prior to the meeting, the data indicating amount of cost or estimated cost required to provide the service for which the fee or service charge is levied and the revenue sources anticipated to provide the service will be made available to the public for review. The resolution and additional information that will be considered by the City Council will be available for review 72 hours prior to the hearing date. These records will be available at the Office of the City Clerk, City Hall, 416 North Franklin Street, Fort Bragg, California 95437; please call 707-961-2823, ext. 102 to schedule an appointment for review and/or copying during normal business hours.

All interested persons are invited to appear at this meeting to present their comments and be heard as to whether the proposed rates and charges are discriminatory or excessive. Written communications should be received no later than the hearing date.

DATED: October 2, 2023  
PUBLISH: October 5, 2023  
October 12, 2023

Cristal Munoz, Acting City Clerk

STATE OF CALIFORNIA )  
 ) ss.  
COUNTY OF MENDOCINO )

I declare, under penalty of perjury, that I am employed by the City of Fort Bragg in the Administrative Services Department; and that I posted this Notice in the City Hall Notice case on October 2, 2023.

Cristal Munoz, Administrative Analyst

**From:** [Norvell, Bernie](#)  
**To:** [Sanchez, Diana](#)  
**Subject:** Fwd: Email contact from Fort Bragg, CA  
**Date:** Monday, October 23, 2023 6:02:49 AM

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Bernie Norvell  
Mayor City of Fort Bragg

Begin forwarded message:

**From:** City of Fort Bragg <[granicus@fortbragg.com](mailto:granicus@fortbragg.com)>  
**Date:** October 22, 2023 at 8:53:34 PM PDT  
**To:** "Norvell, Bernie" <[bnorvell2@fortbragg.com](mailto:bnorvell2@fortbragg.com)>  
**Subject:** **Email contact from Fort Bragg, CA**  
**Reply-To:** Rachel Olvera <[raolvera2018@gmail.com](mailto:raolvera2018@gmail.com)>

Message submitted from the <Fort Bragg, CA> website.

**Site Visitor Name:** Rachel Olvera  
**Site Visitor Email:** [raolvera2018@gmail.com](mailto:raolvera2018@gmail.com)

Dear Mr. Norvell,  
My name is Rachel Olvera and I wanted to share my concerns with you regarding the proposed fee increases by CV Star. As a proud parent of a child in the Mendocino Coast Sea Dragon Team for 8 years I have seen firsthand the positive impact of swimming on my daughter's life. It has provided her with a wonderful opportunity to exercise, learn teamwork, and grow physically and mentally.

Being a low-income family, the proposed increment in rental fees from \$8.50 to \$13 per hour for swimming lanes rental at CV Star would pose a great challenge for us to continue participating in this beloved sport, as MCSD team fees would also increase in cost. Competitive swimming is already an expensive sport, and this additional burden would make it even more difficult for families like ours to afford it.

Please take into consideration the financial impact that this fee increase would have on low-income families and vote no on the proposed increases. Thank you for your time and understanding.

Sincerely,  
Rachel Olvera

**From:** [Jacob Patterson](#)  
**To:** [City Clerk](#)  
**Cc:** [Cervenka, Neil](#); [Whippy, Isaac](#)  
**Subject:** Re: Public Comment -- 10/23/2023 CC Mtg., Item No. 7B, CV Starr Fees  
**Date:** Monday, October 23, 2023 10:28:31 AM

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City Council & Relevant Staff,

I have a follow-up comment, which is that I don't actually think all of the recitals and findings in the draft resolution are accurate or justified because there hasn't been any data or calculations supporting the proposed fees available for public review, let alone for the past 10 days. I met with Neil and requested all documents related to the fee updates and only received a calculation spreadsheet for the impact fees from Isaac, which I reviewed in detail. I had Neil double check with the City Clerk's Office and he informed me that the only supporting calculations and documents for the fee update public hearings was the impact fee calculation spreadsheet. Now that I have had the opportunity to also review the published agenda materials for all three public hearings in addition to the impact fee calculation spreadsheet, I can attest that the proposed credit card fees include enough data and information in the agenda materials to demonstrate that the fees are appropriate and justified--the City could have even proposed higher fees for that, IMO--but there is no evident supporting analysis for the CV Starr fees. As a result, the Council does not have the factual basis to make the third proposed finding:

"3. Information regarding the proposed fee increases, including the cost or estimated cost required to provide the service for which a specific fee is levied, have been made available to the public for at least ten (10) days prior to the public meeting."

If staff adds the calculation spreadsheet or cost data for the CV Starr fees in the agenda materials today, that would be helpful but even if they do that, it doesn't do anything to cure the procedural issue of the calculations not being made available for public review for at least the 10 days leading up to today's scheduled public hearing. I can personally attest to that not being the case, which is now documented in this email comment for the public hearing.

Regards,

--Jacob

On Fri, Oct 20, 2023 at 5:08 PM Jacob Patterson <[jacob.patterson.esq@gmail.com](mailto:jacob.patterson.esq@gmail.com)> wrote:  
City Council,

I reviewed the fee calculation spreadsheet and the proposed new CV Starr fees and I have a couple of questions that you might want to address during the public hearing. Most of the proposed fees are substantially less than the actual costs for the particular service but that isn't true for three of the line items which exceed the actual costs: 40, 41, and 42. I believe this is probably legally acceptable because the overall fee structure remains well below the full cost of providing the services at CV Starr but I still wanted to check to see if this is intentional and why these particular fees were selected to be higher than the actual costs associated with the particular services.

These fees are the daily maximum to rent the outdoor petanque court or north lawn (#40), a swimming party (#41), and staff time per staff member (#42). The daily maximum for

outdoor facility rentals might be a mistake concerning the actual costs but the swimming party and staff time costs make less intuitive sense to me. Why not leave the swimming party costs at the current \$225, which is \$1 less than the actual cost rather than the proposed \$250 and why not charge the actual costs of \$52 for staff time rather than the proposed \$75?

Thanks,

--Jacob



**From:** [Jacob Patterson](#)  
**To:** [City Clerk](#)  
**Subject:** Public Comment -- 10/23/2023 CC Mtg., Item No. 7B, CV Starr Fees  
**Date:** Friday, October 20, 2023 5:09:13 PM

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City Council,

I reviewed the fee calculation spreadsheet and the proposed new CV Starr fees and I have a couple of questions that you might want to address during the public hearing. Most of the proposed fees are substantially less than the actual costs for the particular service but that isn't true for three of the line items which exceed the actual costs: 40, 41, and 42. I believe this is probably legally acceptable because the overall fee structure remains well below the full cost of providing the services at CV Starr but I still wanted to check to see if this is intentional and why these particular fees were selected to be higher than the actual costs associated with the particular services.

These fees are the daily maximum to rent the outdoor petanque court or north lawn (#40), a swimming party (#41), and staff time per staff member (#42). The daily maximum for outdoor facility rentals might be a mistake concerning the actual costs but the swimming party and staff time costs make less intuitive sense to me. Why not leave the swimming party costs at the current \$225, which is \$1 less than the actual cost rather than the proposed \$250 and why not charge the actual costs of \$52 for staff time rather than the proposed \$75?

Thanks,

--Jacob



**From:** [City of Fort Bragg](#)  
**To:** [Lemos, June](#)  
**Subject:** CV STARR please read at meeting  
**Date:** Monday, October 23, 2023 12:04:25 PM

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Message submitted from the <Fort Bragg, CA> website.

**Site Visitor Name:** Dawn J Ferreira  
**Site Visitor Email:** Dawnjf@mcn.org

My name is Dawn Ferreira. I am a CV Starr member and use the pool 4-6 times a week. For 1 I would like to thank the City for taking over the pool in such dire straits. I also would like to thank the staff for doing g an Awsome job while being short staffed and always smiling regardless of the verbal abuse I witness on almost a daily basis. I believe rates have to go up for all of us not just a few. The CV Starr has been mismanaged and doing a downward spiral since it opened. Finger pointing and hate speech are doing nothing but wasting time and energy. If we're gonna save it we need to work together. Grants, fundraising , etc... As a single mom I am aware of the cost of children's sports( not cheap).We want them to have the best!!

When I lived in Willits T ball had an organization called Junior Giants.Supported by the Giants. They provided a locker, top of the line equipment and tickets to a game at the end of the season. I am wondering if there is anything like that in the swim world that could help our teams?

I'm also wondering if the swim teams could appoint a couple parents to do walk threws in the restrooms to thwart vandalism.

I also don't see anything wrong with the swim teams using extra lanes when not being used provided they give them up when needed.

This way the team gets to use lanes without having to pay for them and they are getting used. We all want to keep CV Starr open.

Let's work together for a resolution.

Thank you  
Dawn Ferreira

**From:** [Jaime Ries](#)  
**To:** [City Clerk](#)  
**Subject:** Public Comment- City Council Meeting 10/23/23; Agenda Item 7B  
**Date:** Monday, October 23, 2023 12:51:14 PM

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Dear Councilmembers,

Thank you for your continued service to our community. My comment is concerning the Proposed Fee Schedule for 2023-24 for the C.V. Starr Community Center (Agenda Item 7B); specifically the increased fee for “Swim Team Lane Hourly Rental.” I’ve met with various members of the C.V. Starr ad hoc committee four times in the past month as a board member for the Mendocino Coast Sea Dragons. I appreciate that the City has been working to find an increase that will not be catastrophic for our organization (and others) and I can see that the proposed fee for hourly lane rental has decreased from \$15/lane/hour to \$13/lane/hour. We appreciate that.

If the City Council votes to pass these fee increases, it will still pose a great financial hardship to our membership—a 53% increase is a significant increase by anyone’s standards. We will, of course, work to find a way to continue to operate our program. But we are now looking at increasing our dues by 20-25% to meet the demand of the new C.V. Starr fees, and unfortunately it may mean that many of our low-income families will no longer be able to afford the swim team.

As you know, Fort Bragg is a low-income community. About 20% of our current swimmers qualify for and pay discounted dues rates as part of our club’s financial assistance program. Since the team started operating in 2009, we have worked hard to make sure that the swim team is accessible to all kids in our community, regardless of income. We have never wanted swimming on the coast to become exclusive and to ensure that it doesn’t we have kept our swimming dues low for all swimmers. In fact, the cost to participate in our entry level swim group is less than the cost of C.V. Starr swimming lessons—with twice the time in the pool.

We would hate for swimming to become the exclusive sport that we have worked so hard to keep it from being. And when families are no longer able to afford the swim team, that impacts our revenue making it even more challenging to pay our operating costs—including fees to the Center.

We’re very aware of the Center’s financial crisis. And we’ve been informed many times that raising fees is the only way for the Center to become financially viable and remain open. I also know that there has recently been discussion about bringing in a consultant to evaluate the Center’s fee structure next year. If that’s the case, then why not engage a consultant now, before adopting this fee increase so that the new fee schedule can be based on expertise rather than well-meaning speculation. I would urge councilmembers to consider this option before voting to adopt the proposed C.V. Starr fee schedule for 2023-24.

Thank you,  
Jaime Ries  
Mendocino Coast Sea Dragons



# City of Fort Bragg

416 N Franklin Street  
Fort Bragg, CA 95437  
Phone: (707) 961-2823  
Fax: (707) 961-2802

## Text File

**File Number: 23-361**

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**Agenda Date:** 10/23/2023

**Version:** 1

**Status:** Business

**In Control:** City Council

**File Type:** Staff Report

**Agenda Number:** 7C.

Conduct Public Hearing, Receive Report, Receive Finance & Administration Committee Recommendation, and Consider Adoption of City Council Resolution Approving Establishing a Credit Card Convenience Fee to be Collected for the use of Credit/Debit Cards



AGENCY: City Council

MEETING DATE: October 23, 2023

DEPARTMENT: Finance

PRESENTED BY: Isaac Whippy

EMAIL: [iwhippy@fortbragg.com](mailto:iwhippy@fortbragg.com)

## AGENDA ITEM SUMMARY

**TITLE:**

**CONDUCT PUBLIC HEARING AND RECEIVE FINANCE & ADMINISTRATION COMMITTEE RECOMMENDATION ON ESTABLISHING A CONVENIENCE FEE TO BE COLLECTED FOR THE USE OF CREDIT CARD FEES FOR NON-UTILITY PAYMENTS**

**SUMMARY:**

The City is expanding the opportunity for its customers to pay for permits and services online using credit cards. While convenient and efficient, these transactions require the City to pay fees to the credit card company, the payment processing vendor, and the bank. To mitigate the significant and growing revenue loss, Staff and the Finance & Administration Committee recommends a 2.5% convenience fee be charged on all non-utility permit and business license tax credit card payments.

**BACKGROUND:**

Online payment opportunities are expanding to provide more convenient and efficient payment options for the City's customers, resulting in more customer credit card payments. Before April 2022, the City of Fort Bragg accepted credit cards for only utility payments. Credit card fees for municipal water payments are charged very low, so the enterprise fund can absorb these costs. In April 2022, the Finance Department installed a credit card terminal at the finance counter to accept credit card payments for all charges and city services, such as building permits, water deposits, printing, and business licensing.

Furthermore, the Finance Department will launch an online payment portal for city services in November/December 2023. The number of credit card transactions is expected to increase as more payment activity transitions online. Although online credit card payments offer multiple benefits to the City and its customers, the City must pay fees for each transaction to the credit card companies, the City's payment processing vendor, and the bank. These fees cannot be incorporated into the City's cost-recovery charges for services or permits since they only apply to credit card transactions.

To mitigate the growing fiscal impact of credit card fees on business tax and permit fee revenue, Staff evaluated establishing a convenience fee for persons who pay the City by credit card. Convenience fees are often applied to credit card payments as a percentage of the base charge to offset the costs.

Government Code 6159 permits the City to "impose a fee for the use of a credit or debit card or electronic funds transfer, not to exceed the costs incurred by the agency or agent in providing for payment by credit or debit card or electronic funds transfer." Alternatively, the City can implement a service/convenience fee, where cardholders can pay the merchant fees directly. While the precise amount of the service/convenience fee varies, it is generally based on the number of transactions and the average transaction amount.

AGENDA ITEM NO. 7C

Currently, the City's credit card processor's breakdown of charges is as follows:

Transaction Breakdown (e.g., a \$67 transaction)	Billing Source	Cost
Per Transaction	Springbrook	\$1.00
Gateway Transaction Fee	Bluefin	0.30
Processor Fee 45 Basis Points	Bluefin	0.31
Variable Rate.0.9-1.9% (Based on 1.9%)	Bluefin	1.27
<b>Total</b>		<b>\$2.88</b>

While most charges are nominal, fees for Building Permits and Transient Occupancy Tax (TOT) can incur over \$400 per transaction. Average monthly transaction costs range from 2.28% to 3.03%. This is also expected to increase if we accept TOT payments online. Average monthly fees range between \$400 to \$800. The estimate for this year is \$6,500 without TOT costs. Transactions are expected to increase substantially once the municipal payment system is implemented. Next year, transaction fees are estimated to exceed \$50,000 if the City accepts all payments by credit card.

Staff is not proposing applying a Transaction Processing Fee to utility transactions. These utility payment fees are at a very low cost already; for this purpose, the Transaction Processing Fee would apply to Planning, Engineering, Building, and Code Enforcement permits, Business licenses, Transient occupancy taxes, and other City items paid for by credit card, debit card, or eCheck (ACH.)

**FISCAL IMPACT:**

At a minimum, approval of a Transaction Processing Fee for using credit cards and debit cards will result in an annual revenue increase of approximately \$30,000 to offset associated costs. As more payments are made online through the Municipal Payment system, Transaction Processing Fee revenue will increase, offset by a similar increase in processing costs.

**RECOMMENDED ACTION:**

Conduct the Public Hearings, Receive Finance and administration Committee Recommendation, and consider the Adoption of a City Council Resolution Establishing a Convenience Fee to be collected for the use of Credit Cards and update the City's Fee Schedule as follows.

1. A 2.5% convenience processing fee is applied to non-utility payments with a \$10,000 limit.
2. Extend the \$5 staff time convenience fee for phone payment processing to non-utility payments. While this would create minimal revenue for the City, it would encourage customers to use the online payment system to generate staff efficiencies.

**ALTERNATIVE ACTION(S):**

Conduct the review and direct Staff to provide additional analysis to present at a future meeting.

**ATTACHMENTS:**

1. Resolution Adopting new fee schedule
2. Convenience fees range by dollar amount.
3. Historical Credit Card Costs
4. Projected Credit Card Costs

5. Public Hearing Notice

**GREENHOUSE GAS EMISSIONS IMPACT:**

The review of this report has little impact on greenhouse gas emissions.

**CONSISTENCY:**

These fee updates are consistent with established City Council policy requiring full cost recovery for services provided. All legal requirements discussed above have been adhered to.

**IMPLEMENTATION/TIMEFRAMES:**

If approved, the new fee will become effective January 1, 2024, 60 days after adopting the resolutions pursuant to the California Government Code Section 66017(a). The Consolidated Fee Schedule will be updated, distributed to City staff, and posted on the City's website.

**RESOLUTION NO. \_\_\_\_-2023**

**RESOLUTION OF THE FORT BRAGG CITY COUNCIL**

and

**RESOLUTION NO. ID \_\_\_\_\_-2023**

**RESOLUTION OF THE FORT BRAGG MUNICIPAL IMPROVEMENT DISTRICT BOARD**

**ADOPTING ESTABLISHING A CONVENIENCE FEE TO BE COLLECTED FOR THE USE OF CREDIT/DEBIT CARDS FOR NON-UTILITY PAYMENTS**

**WHEREAS**, the Fort Bragg City Council and the Fort Bragg Municipal Improvement District (MID) No. 1 Board find it appropriate to charge fees for certain miscellaneous services provided by the City; and

**WHEREAS**, the City maintains a comprehensive "Consolidated Fee Schedule" to provide members of the public and City staff with a convenient method for determining fees and charges that apply to certain City and Municipal Improvement District services; and

**WHEREAS**, included in the Consolidated Fee Schedule is a Convenience fee of 2.5 percent for non-utility payments; and

**WHEREAS**, September 12, 2022, the City and District reviewed and proposed changes to other miscellaneous fees; and

**WHEREAS**, the City and District generally reviews, and proposes changes for updating fees and charges (excluding water, sewer, and drainage impact fees) using the San Francisco-Oakland-Hayward CPI-U index; and

**WHEREAS**, the City is expanding its online payment opportunities to provide customers with more convenient and efficient payment options to pay for permits and services online using debit/credit cards; and

**WHEREAS**, while convenient and efficient, these transactions require the City to pay processing fees to the credit card company, the payment processing vendor, and the bank; and

**WHEREAS**, the City and District have a policy of recovering the full costs reasonably incurred in providing miscellaneous services of a voluntary and limited nature, such that those receiving the miscellaneous services pay the associated costs and general taxes are not diverted from general services of a broad nature and thereby utilized to subsidize unfairly and inequitably such miscellaneous services; and

**WHEREAS**, pursuant to Government Code Section 66018, the specific fees to be charged for such miscellaneous services must be adopted by the City Council and the Municipal Improvement District Board after providing notice and holding a public hearing; and

**WHEREAS**, the City Council and MID Board conducted a public hearing on October 23, 2023, following proper notice, to obtain comments on the proposed fee schedule; and

**WHEREAS**, based on all the evidence presented at the time of the public hearing on this matter, the City Council and the District Board of the MID No. 1 find as follows:



1. The foregoing recitations are true and correct, and are included herein by reference as findings; and
2. All notices and publications have been given in accordance with Government Code section 6062a; and
3. Information regarding the proposed fee increases, including the cost or estimated cost required to provide the service for which a specific fee is levied, have been made available to the public for at least ten (10) days prior to the public meeting; and
4. The fees collected for providing miscellaneous services are not a source of additional general fund revenues, nor are they a "special tax" as described in California Government Code section 50076; and
5. Modifications to the current fees, as identified in Exhibit "A," have been reviewed and are found to not exceed the estimated reasonable cost of providing the services for which the fees are levied.

**NOW, THEREFORE, BE IT RESOLVED** that the City Council of the City of Fort Bragg and the Board of Directors of the Fort Bragg Municipal Improvement District No. 1 do hereby adopt the fee modifications as shown on Exhibit "A," attached, showing the fees to be charged for the services described therein; and

**BE IT FURTHER RESOLVED** that the City Clerk is authorized and directed to update the Consolidated Fee Schedule to reflect the fees described in Exhibit "A;" and

**BE IT FURTHER RESOLVED** that these fees shall become effective January 1, 2024.

The above and foregoing Resolution was introduced by Councilmember \_\_\_\_\_, seconded by Councilmember \_\_\_\_\_, and passed and adopted at a regular meeting of the City Council of the City of Fort Bragg held on the 23rd day of October, 2023, by the following vote:

- AYES:**
- NOES:**
- ABSENT:**
- ABSTAIN:**
- RECUSED:**

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**BERNIE NORVELL**  
Mayor

**ATTEST:**

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**Cristal Munoz**  
Acting City Clerk





s/Cristal Munoz, Administrative  
Analyst



# CITY OF FORT BRAGG

## 2022/23 FEES

**CITY OF FORT BRAGG**  
**2022/23 PROPOSED FEES**

CATEGORY		2023/24 Fees
<b>General, Reports, Billing, etc.</b>		
22	Audit Reports - complete set	\$34
23	Audit Reports - subsets	\$16
24	Replace Lost Accounts Payable or Payroll Check	\$42
25	Return Check (Charge for return of bad check from bank or financial institution + staff time)	\$42
26	Budget Document copy	\$69
27	Credit Card Processing Fees (non-utility payments only)	2.5% of transaction
28	Utility Bill Payment by phone (for all payments)	\$5
29	Utility Bill - Final Notice Penalty	\$58
30	Utility Profile Fee (one free in 12-month period) + Printing	\$57

I'd like to see which organizations charge a convenience fee for credit/debit card transactions.  
 How much do you charge and is the fee applied to all credit/debit card transactions or only over a certain transaction amount? Do you have a council report you can share?

<u>Organization</u>	<u>Response</u>
<i>City of Pasadena</i>	Considered it but made the decision not to.
<i>City of Fremont</i>	Recently approved 2% on credit card transactions for bldg permits and business tax payments. Will not implement until January 2022 due to impacts on businesses as they recover from COVID. Link to the staff report: <a href="http://fremontcityca.igam2.com/Citizens/FileOpen.aspx?Type=30&amp;ID=11397&amp;MeetingID=1788">http://fremontcityca.igam2.com/Citizens/FileOpen.aspx?Type=30&amp;ID=11397&amp;MeetingID=1788</a>
<i>City of Rolling Hills Estates</i>	Convenience fee charged by the vendor - 2.75% with min. charge of \$1.00
<i>City of San Mateo</i>	<ul style="list-style-type: none"> <li>- Finance, PD, Library uses Wells Fargo Merchant Services (WFMS) as their provider which charges the service fee</li> <li>- Parks &amp; Rec uses RecTrac (different merchant services) and the rate is dependent upon the type of card used</li> <li>- Comm Devel Dept uses Tyler Energov for building permits - Persolvent is the merchant services. Persolvent does not collect fees so the City charges 2.6%, the fixed rate set by Persolvent. Will transition this to WFMS</li> <li>- parking meters and pay stations support credit card service/convenience fee model but to provide support/relief to local businesses, the City will absorb the costs for now and revisit the topic in 1-2 years.</li> </ul> <a href="#">see tab for staff report</a>
<i>City of Merced</i>	Charges a convenience fee for anything non-utility; uses Wells Fargo Merchant Services
<i>Truckee</i>	<ul style="list-style-type: none"> <li>- Convenience fee charged on Short-term rental and TOT collections</li> <li>- Building and other fees, they adjust the fess to assume that the business expenses include credit card collection fees.</li> </ul> Uses a platform through Granicus - Stripe to process payments which charges 3% on credit card transactions. Stripe was charging approx. \$5 per transaction to process ACH but Truckee removed the ACH fee to offer an incentive to process electronic payments.
County of Mendocino	Credit card payments incur a fee of 2.35% of the transaction amount. Debit Visa cards are \$3.50 for Visa debit card electronic checks payments are no cost to the taxpayer.

## Historical Fees - Credit Card Transactions

	Total Trans	Fees	Percentage
Nov-22	26,096.61	671.58	2.57%
Dec-22	16,512.80	407.91	2.47%
Jan-23	26,531.09	805.02	3.03%
Feb-23	17,405.72	411.32	2.36%
Mar-23	18,090.12	412.20	2.28%



### Credit Card Transaction Fees by Amount (Low/High)

Debit Card Processing Fees								
	Lowest	Highest	Lowest	Highest	Lowest	Highest	Lowest	Highest
Amount Charged	<b>10.00</b>	<b>10.00</b>	<b>100.00</b>	<b>100.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
Springbrook	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Bluefin	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30
Bluefin Per Transaction	0.05	0.05	0.45	0.45	4.50	4.50	45.00	45.00
Variable. (0.8% - 1.65%)	0.08	0.17	0.80	1.65	8.00	16.50	80.00	165.00
<b>Total Charge low/high</b>	<b>1.43</b>	<b>1.51</b>	<b>2.55</b>	<b>3.40</b>	<b>13.80</b>	<b>22.30</b>	<b>126.30</b>	<b>211.30</b>
<b>Total Percentage</b>	<b>14.25%</b>	<b>15.10%</b>	<b>2.55%</b>	<b>3.40%</b>	<b>1.38%</b>	<b>2.23%</b>	<b>1.26%</b>	<b>2.11%</b>
Credit Card Processing Fees								
	Lowest	Highest	Lowest	Highest	Lowest	Highest	Lowest	Highest
Amount Charged	<b>10.00</b>	<b>10.00</b>	<b>100.00</b>	<b>100.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
Springbrook	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Bluefin	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30
Bluefin Per Transaction	0.05	0.05	0.45	0.45	4.50	4.50	45.00	45.00
Variable.(1.51% - 2.7%)	0.15	0.27	1.51	2.70	15.10	27.00	151.00	270.00
<b>Total Charge low/high</b>	<b>1.50</b>	<b>1.62</b>	<b>3.26</b>	<b>4.45</b>	<b>20.90</b>	<b>32.80</b>	<b>197.30</b>	<b>316.30</b>
<b>Total Percentage</b>	<b>14.96%</b>	<b>16.15%</b>	<b>3.26%</b>	<b>4.45%</b>	<b>2.09%</b>	<b>3.28%</b>	<b>1.97%</b>	<b>3.16%</b>

**From:** [Paul Clark](#)  
**To:** [City Clerk](#)  
**Cc:** [Paul Clark](#); [CMAR \(CMAR@MCN.ORG\)](mailto:CMAR@MCN.ORG)  
**Subject:** FW: City Council 10/23/2023 Item 7A 7c  
**Date:** Monday, October 23, 2023 9:54:13 AM

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So where to start,

Drainage fees going up 5-7 times for some zones. FYI also known as a rain tax in some areas. What costs have gone up for those zones and not residential which is only being doubled?

Fire Facilities 389.69 per home, don't they pay property taxes already? 279.76 per multi family unit, so you say we need housing right? Commercial 300.00 per 1000 square foot? Seems they pay taxes too, and .30 per foot may be high for rent it can produce.

Police facilities new taxes for Fort Bragg, this is sad to see, 605.17 per lodging unit which will produce bed tax and jobs. 2.22 per foot for commercial that will produce sales tax and jobs, hmmm. Same for SFD and multi-unit projects. You say we need housing but keep adding fees. Guess you really don't mean it when you say that.

Storm Drainage, hmmm again most on site water has to be allowed to percolate into the soil, what exactly do storm drains do?

So Fort Bragg will be the ONLY city on the list of comparable cities that have all these fees? Again what is the message you want to send to anyone looking to develop here? Maybe look at the other cities first. Ukiah looks to be a more user friendly place to build housing.

Grocery stores, it ok to fleece a new store 135,000 in fees? Seems like you don't want grocery stores.

Motels. First you won't likely see a 30 unit motel in the future, they need more like 50 units to pencil out but for a mom and pop operation. Managers units and payroll. 165,000 in fees. Police 18,155. And of course the bed tax they would pay. Seems a bit high does it not? And 2225 for CVSTAR, and we pay a sales tax now? Good luck extending that or any tax in the future.

Civic facilities. 2.76 per foot? And don't forget the school impact fees we all have to pay on any type construction.

Traffic impact fee. 1,351.18 per lodging room, you do have to be kidding. And again they will pay bed tax for the city coffers.

I think it is safe to say the message that Fort Bragg wants and is sending, is don't come to Fort Bragg. The Formula business ordinance is yet another example.

Why not just put a toll bridge on Noyo bridge?

Item 7C I see the city is following business's to pass on as much cost of doing business to the consumer. Again sends the wrong message.

Paul Clark  
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# City of Fort Bragg

416 N Franklin Street  
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## Text File

File Number: 23-359

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**Agenda Date:** 10/23/2023

**Version:** 1

**Status:** Business

**In Control:** City Council

**File Type:** Staff Report

**Agenda Number:** 8A.

Receive Update on the Termination of the Current CV Starr Operating Agreement with Mendocino Coast Recreation and Park District



AGENCY: City Council

MEETING DATE: October 23, 2023

DEPARTMENT: Finance/CV Starr

PRESENTED BY: I.Whippy / M.Wooden

Email: [iwhippy@fortbragg.com](mailto:iwhippy@fortbragg.com)

## AGENDA ITEM SUMMARY

### **TITLE:**

**Receive an update on the Termination of the Current CV Starr Operating Agreement with the Mendocino Parks & Recreation Parks District**

### **BACKGROUND & OVERVIEW**

#### **Development of the C.V Starr Community Center**

In 1978, using Park Bond Act monies, Mendocino Parks & Recreation District (MCRPD) obtained a five-acre parcel known as Green Memorial Field in central Fort Bragg, and in 2006, began construction of its new facility at this location. The C.V. Starr Foundation provided more than \$20 million dollars in funding support for the facility, and in August of 2009, the C. V. Starr Community Center and Sigrid and Harry Spath Aquatic Facility opened to the Public. It is home to two pools, fitness and dance rooms, multi-purpose rooms, and the business offices.



#### **2009-2011 Financial Challenges threatened the Operation of the Center**

In 2011, the District faced insolvency when its debt obligations and operating expenses far exceeded its revenue sources. During the period 2006-2011, the District spent all of its reserve funds, borrowed \$2.3 million to refinance the regional park/golf course property and project costs, and borrowed and spent future property tax revenues. During this period, The District looked at various options for increasing revenues, including forming a Community Facilities District (CFD) or implementing a parcel tax. In October 2011, the District Board authorized the closure of the C.V. Starr Center to address its critical financial situation immediately.

#### **2011-2012 The City of Fort Bragg and the MCRPD Negotiated a Plan & Agreement to provide for the continued operation of the CV Starr Center**

In October 2011, the Fort Bragg City Council discussed and authorized the strategy of placing a half-cent sales tax measure before the voters to provide a dedicated revenue stream for operation, maintenance, and capital improvements at the C.V. Starr Community Center.

#### **November 2011 Memorandum of Agreement between the City of Fort Bragg and MCRPD for the Proposed CV Starr Community Center Special Sales Tax measure**

In November 2011, the City Council of Fort Bragg and the Mendocino Coast Recreation and Park District's Board of Directors approved an agreement to the terms and conditions of financing the operation of the

C.V. Starr Community Center through the Special Sales Tax Measure. The key provisions of this agreement included the following requirements.

- Transfer of Ownership of the CVSCC to the City of Fort Bragg
- Property Tax-Sharing Agreement
- Operating Agreement

### **March 2012 – Sales Tax Measure Approved, Operating & Tax Sharing Agreements Implemented**

In March 2012, the passage of Measure A, the C.V. Starr Center Operation and Maintenance was fully funded by the half-cent sales tax. The C.V. Starr Center is owned by the City of Fort Bragg and operated by the MCRPD in accordance with an Operating Agreement between the two entities. The C. V. Starr Director, an MCRPD employee who reports directly to the MCRPD Board, is responsible for the day-to-day administration of the C. V. Starr Center, and the MCRPD Board is responsible for key policy decisions. The Fort Bragg City Council adopts the annual operating Budget for the Center and establishes the fee schedule. Together with the MCRPD, the City is responsible for ensuring that the Center operates in a fiscally sustainable manner.

The City of Fort Bragg took the title of the C.V. Starr Community Center on May 14, 2012, to ensure that the facility remains accessible to residents and visitors of Fort Bragg and the Mendocino coast- an action consistent with the previous Council's goal of promoting healthy lifestyles through active recreational facilities.

### **2020-21 COVID-19 & Impacts on the Center Operations**

Due to the pandemic and shelter-in-place orders, the Center ceased operations on March 19, 2020. All employees but a few essential employees were laid off. During this time, management of the Starr Center began to work closely with the City of Fort Bragg. The financial future of the Starr Center became concerning. In July 2021, the C.V. Starr Center was able to reopen but with fewer employees. In the coming year, it became apparent that the cost of day-to-day operations had significantly risen, in some cases, more than doubled, particularly Utility, insurance, and personnel costs. In the new operating agreement, approved in 2022, the City's Finance Department took over CV Starr's Finance operations, including Payroll, budgeting, Accounts payable, and Accounting.

### **August 2023 – MCRPD gave formal notice to the City of Fort Bragg to terminate the CV Starr Operating Agreement**

On August 2, 2023, at a Special meeting of the MCRPD, the Board voted unanimously to terminate the operating agreement of the C.V. Starr Community Center and provided the City of Fort Bragg notice to start the process of dissolving the operating agreement immediately. The recently formed Ad-Hoc Committee and City Staff immediately began to formulate plans to take over the operations of the Center. These plans include an in-depth review to identify strategies and an operational model that would improve the overall cost-effectiveness, efficiency, and success of the Center—moreover, evaluating the financial feasibility of estimated costs to the City of Fort Bragg and the impacts on current City departments.

More importantly, establishing a financial plan and staffing model to ensure that the facility remains open and accessible to residents and visitors of Fort Bragg and the Mendocino coast- an action consistent with the previous Council's goal of promoting healthy lifestyles through active recreational facilities.



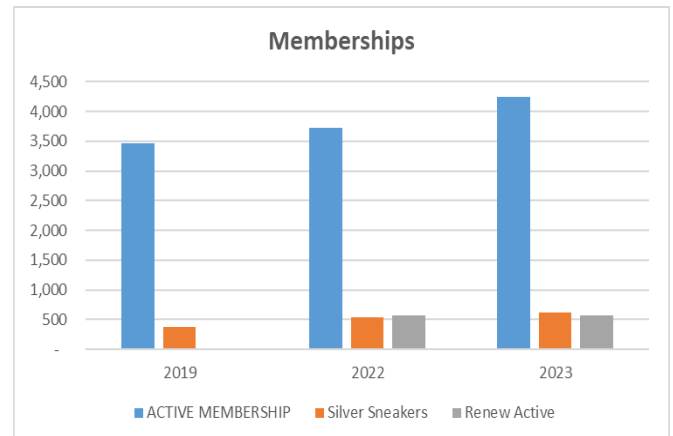
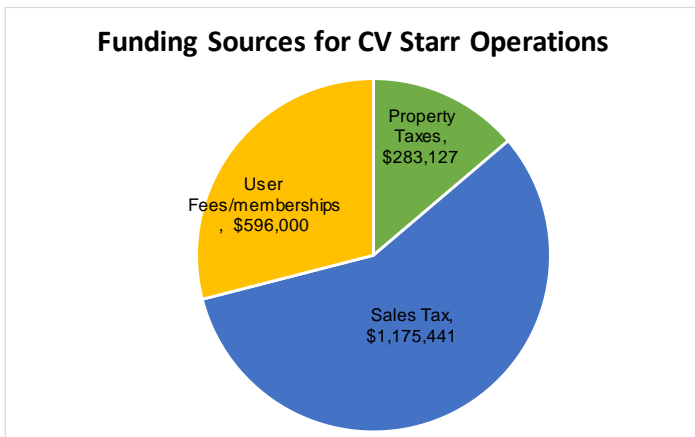
## ANALYSIS

The C.V. Starr is an Enterprise fund in which services provided are financed and operated similarly to a private business. The fee schedule for these services is established to ensure that revenues are adequate to meet all necessary expenditures.

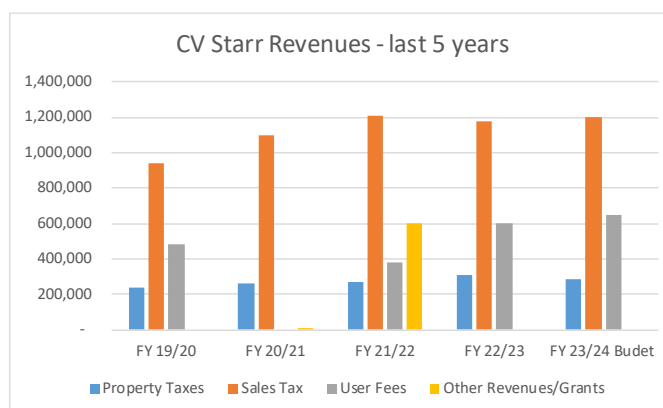
### Revenues

The C.V. Starr Center Enterprise fund accounts for all operations of the Center, including the local sales tax, property taxes collected by the City as part of the property tax sharing agreement, and operating revenues (memberships). Operating revenues and user fees consist of three main categories:

- General Admission revenues consist of user fees collected through drop-in visits, the sale of memberships, and other admissions. The Center has 4,250 active memberships, including punch passes purchased, a 14 percent increase from the prior year and a 23 percent increase from pre-pandemic. There are 615 enrolled in the seniors Silver Sneakers program.
- Registration revenues are collected for activities such as enrichment programs, swimming lessons, dance classes, kayaking, kids' night out, and art classes.
- Rental of facilities include birthday party room rentals and pool rentals. The Mendocino Coast Sea Dragons Swim Team, Fort Bragg High School Swim Team, Mendocino High School Swim Team, and Tidal Waves (Special Olympics) Swim Team all rent lanes in the Lap Pool during weekday evenings for practice. Other schools and clubs, some from out of the area, rent the leisure pool by the hour. The Center is also a popular place to have Birthday Parties.



The FY 2023/24 Adopted Budget estimates are \$2.1 million in revenues from the three sources mentioned above. Listed below are the historical trends of revenues for the Center.



There are no expected significant changes to revenues other than the new fee increases proposed this evening. If approved, an additional \$180k annually will be generated to keep up with increasing annual operating costs.

In 2024, the City intends to develop a business plan and pricing policy that will serve as a management tool for establishing, implementing, and evaluating various fees and revenue options for the C. V. Starr operation. Establishing a business plan and pricing policy may allow for additional programs and facilities to be made available to enhance the level of service or quality of programs as well as provide higher quality services with limited operational dollars.

A business plan that establishes a cost recovery and pricing policy model will provide Staff with consistent guidelines in pricing admissions, use of facilities, and establishing program fees based on the individual benefits a user receives above a general taxpayer. The plan will help the Center address revenue goals to support operational costs, provide greater fairness in pricing services to users, and help support the implementation of future programs, facilities, and services. A cost recovery and pricing policy also allows the facility users, Staff, and general taxpayers to better understand the philosophy behind a program or service pricing. The model will help identify public services and individual benefit services that can be priced using either a partial overhead pricing strategy or a variable cost pricing strategy. Partial overhead pricing strategies recover all direct operating costs and some determined portion of fixed indirect costs. The portion of fixed indirect costs not recovered by the price established represents the tax subsidy.

**Expenditures & Capital Improvements**

Tax revenues alone cannot sustain the daily operational costs of the C.V. Starr Community Center or set aside reserves to fund the increasingly extensive list of capital improvements needed, totaling \$2.6 million in the next five years. In 2020, the Center was closed due to COVID restrictions. As a result, the Center was able to build up reserves to \$2.2 million at the end of FY 21/22 from \$702k pre-COVID reserve levels. This resulted from COVID relief funds from State Parks of \$602k and savings in operating expenditures. In the FY 2023/24 adopted Capital Improvement Budget, \$1.7 million is approved to replace the HVAC Air intake system, depleting reserves to \$520k. Post-pandemic presented further financial challenges for the center in recruiting lifeguards and substantial increases in operating costs, particularly utilities and insurance.

FY 2023/24 Adopted Operating Budget is \$2.1 million, an increase of 17% from the prior year. The \$1.4 million personnel budget includes 14 full-time positions receiving benefits such as medical insurance, vacation, and sick leave and 59 part-time positions averaging 4 hours a week, with a shared District Administrator at the time of Budget development.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24 Budet
Salaries & Wages	\$ 771,640	\$ 177,011	\$ 669,901	\$ 1,021,448	\$ 1,331,108
Benefits	\$ 90,326	\$ 87,709	\$ 96,438	\$ 98,116	\$ 108,669
Non-Personnel	535,428	266,097	674,393	638,131	680,938
<b>Total</b>	<b>\$ 1,397,394</b>	<b>\$ 530,817</b>	<b>\$ 1,440,732</b>	<b>\$ 1,757,695</b>	<b>\$ 2,120,715</b>

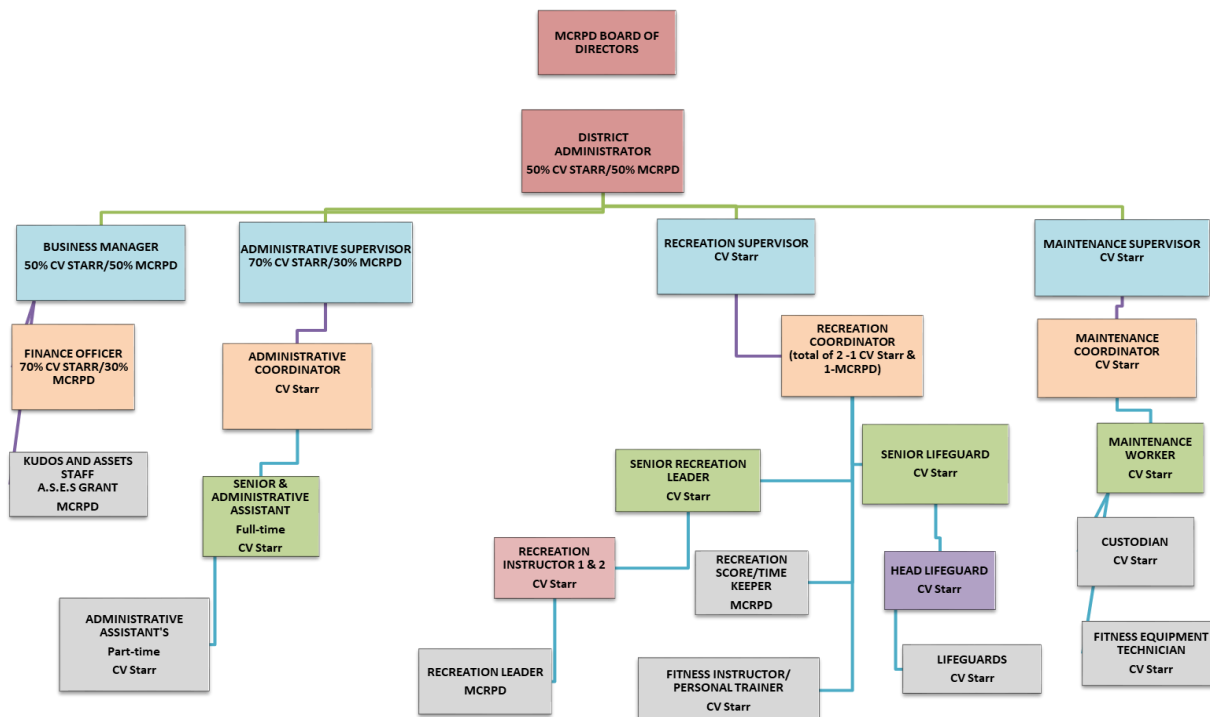


## STAFFING ANALYSIS

The Staffing plan and cost for both full-time and part-time employees were evaluated. The Center consists of three main departments: Guest Services (front desk), Maintenance, and Recreation, which encompasses both pools and fitness classes on the gym side. As depicted below, the number of permanent employees employed by the center previously is slightly higher than other staffing structures utilized in the operation of a similar size and scope facilities, according to the operation assessment and Analysis completed in 2015 by Shellito Training and Consulting.

Attached are the two different organizational charts. One represents the organizational structure of the Center as of July 2021, with certain employees split between the District and the Center, while the other represents the current organizational structure, a hundred percent C.V. Starr.

## MCRPD & CV STARR ORGANISATION STRUCTURE



### Finance/Business Manager

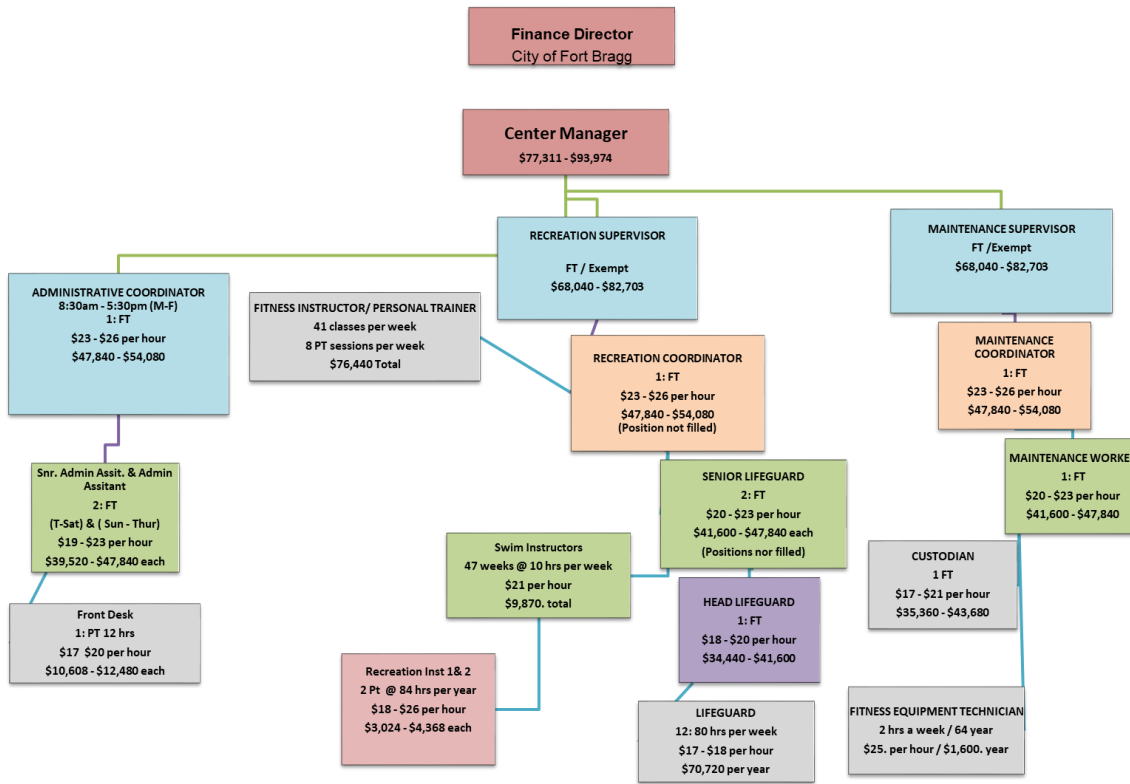
Depicted above is the 2021 Organization chart between the District and the CV Starr Center- There was a District Administrator, Business Manager and Finance Officer. When the Center reopened in July 2021, the position of the Business Manager was absorbed by the District Administrator. In September 2022, the position of the Finance Officer was eliminated, and all CV Starr finances function were absorbed by the City of Fort Bragg Finance Department. Eliminating the Business Manager position resulted in savings of \$58,560 per year while eliminating the position of Finance Officer saved another \$61,505 per year. It should be noted that these two positions were shared between CV Starr and MCRPD.

### Guest Services Department

Guest Services department has a total of four full-time employees and two part-time employees needed to staff the center six days a week from 6 a.m. to 7 p.m. daily with a total personnel costs of \$234,559. In August of this year, the Guest Services Supervisor became vacant. The plan is not to fill the position, resulting in a saving of \$75,816 annually.

### Maintenance Department

The department has three full-time positions, and two part-time positions with a total annual personnel cost of \$254,945. Moving forward, the Staff is evaluating the staffing to identify areas where cost savings can occur while ensuring we are covering operation needs.



**Recreation Department**

The Recreation Department has experienced post-pandemic staffing challenges to fill vacant lifeguard positions. While management staff has covered the shortages, it has become physically impossible to fill in all the gaps while still trying to keep up with the demands of daily responsibilities. The aquatics side urgently needs to fill two full-time Coordinator and full-time Senior Lifeguard positions. The proposed budget includes \$595,095 in personnel costs, which includes 50 part-time lifeguards averaging 2-4 hours a week.

Pre-pandemic, the Center offered 72 fitness classes at an annual cost of \$112,320. Staff evaluated these classes, accounting for attendance levels and cost of instructors, and recognized the need to substantially reduce the number of classes offered, as very few facilities offer these many classes to their members. With the proposed changes, the cost of instructor classes will decrease to 41 classes at \$76,440. As with all activities throughout the facility, management will continue to monitor the fitness classes and public needs before making changes.

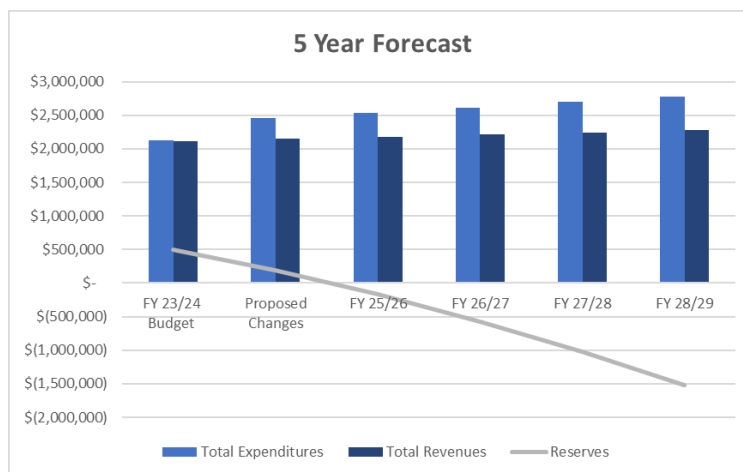
**FISCAL IMPACT:**

With the transition of an estimated 14 full-time employees into the City of Fort Bragg, personnel benefit costs are expected to increase to \$528,936, offset by the elimination of current CV Starr benefits of \$108,669, which is the most significant cost increase in the proposed transition. The City benefit package, which includes dental, medical, vision, and CalPERS, is as high as \$40k per

employee, depending on the benefit plan and total compensation. Salaries and wages are projected to decrease as staffing efficiencies have been realized with

Additionally, \$100,000 is being included as part of the City's Cost Allocation Plan to capture indirect costs such as Accounting, IT, and Human Resources that would be incurred by the C.V. Starr enterprise and paid back to the General Fund. Accounting, IT, Legal, and Human Resources are considered indirect costs because the entire City organization is served by these shared administrative services expenses. Each of these City departments or divisions incur costs for the support they provide to other City departments. Indirect cost allocation is an accounting study by which estimates are made to distribute indirect costs to City programs or functions in order to approximate their full cost. The City has hired a consultant team to systematically review the City cost allocation plan to include the C.V. Starr Enterprise fund and develop a rational methodology to equitably charge back the cost of internal services to City departments. C.V. Starr will need to pay their proportionate costs for shared services.

	FY 23/24 Budget	Proposed Changes	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Salaries & Wages	\$ 1,331,108	\$ 1,179,128	1,214,502	1,250,937	1,288,465	1,327,119
Benefits	108,669	528,936	544,804	561,148	577,983	595,322
Non-Personnel	680,938	655,938	675,616	695,885	716,761	738,264
Cost Allocation(indirect costs)	-	\$ 100,000	105,000	110,250	115,763	121,551
<b>Total Expenditures</b>	<b>\$ 2,120,715</b>	<b>\$ 2,464,002</b>	<b>\$ 2,539,922</b>	<b>\$ 2,618,220</b>	<b>\$ 2,698,971</b>	<b>\$ 2,782,256</b>
Property Taxes	\$ 283,127	285,958	288,818	291,706	294,623	297,569
Sales Tax	1,199,769	1,211,767	1,223,884	1,236,123	1,248,484	1,260,969
User Fees	596,248	613,248	630,248	647,248	664,248	681,248
Other Revenues	40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
<b>Total Revenues</b>	<b>\$ 2,119,144</b>	<b>\$ 2,150,973</b>	<b>\$ 2,182,950</b>	<b>\$ 2,215,077</b>	<b>\$ 2,247,356</b>	<b>\$ 2,279,787</b>
<b>Net Expenditure</b>	<b>\$ (1,571)</b>	<b>\$ (313,029)</b>	<b>\$ (356,972)</b>	<b>\$ (403,142)</b>	<b>\$ (451,616)</b>	<b>\$ (502,469)</b>
<b>Reserves</b>	<b>\$ 502,000</b>	<b>\$ 188,971</b>	<b>\$ (168,001)</b>	<b>\$ (571,143)</b>	<b>\$ (1,022,759)</b>	<b>\$ (1,525,228)</b>



Based on the projections, a shortfall for the next five years of \$313k to \$502k in FY28/29 would need to be addressed. The projections already include the decrease in the number of fitness classes/programs, resulting in cost savings of \$36k and not filling the Guest Services Supervisor position of \$85k. Staff will continue to evaluate the current staffing model and operating costs to improve the overall cost-effectiveness efficiency to achieve financial stability and maintain the

operations of the center.

**Capital Improvements Program (CIP) -5 year outlook**

<b>CV Starr Capital Improvements -Five Year Fiscal Plan</b>					
<b>CIP Improvements</b>	<b>FY 2023-2024</b>	<b>FY 2024-2025</b>	<b>FY 2025-2026</b>	<b>FY 2026-2027</b>	<b>FY 2027-2028</b>
HVAC - AIR INTAKE PROJECT	1,600,000.00				
BACKWASH SYSTEM	8,000.00				
AUTO FILL SYSTEM					
ONE SHOWER IN MEN'S LOCKER ROOM		25,000.00			
MEN'S LOCKER ROOM FLOOR					
WOMEN'S LOCKER ROOM FLOOR					
FIRE PROGRAMER BOX		30,000.00			
ASPHALT SEALING		40,000.00			
HOT WATER BOILER - Heat Building				30,000.00	
HOT WATER BOILER - Heat Building				30,000.00	
PHASE 1ELECTRICAL BOX - BLD WIDE BREAKERS, ECT - BLD WIDE			40,000.00		
PHASE 2 ELECTRICAL BOX - BLD WIDE BREAKERS, ECT - POOLS			40,000.00		
HRU1 EXHAUST BLOWER - GYM FITNESS ROOM		50,000.00			
HRU2 EXHAUST BLOWER - EAST HALLWAY					50,000.00
HRU3 EXHAUST BLOWER- FIT/DANCE ROOM		50,000.00			
HRU4 EXHAUST BLOWER - SPIN ROOM					50,000.00
HRU5 EXHAUST BLOWER - RECEPTION DESK			50,000.00		
HRU6 EXHAUST BLOWER - FRONT BATHROOMS					50,000.00
HRU7 EXHAUST BLOWER - FRONT OFFICES					50,000.00
HRU8 EXHAUST BLOWER - MULTIT- ROOM			50,000.00		
HRU9 EXHAUST BLOWER - LOBBY AREA			50,000.00		
HRU10 EXHAUST BLOWER - CENTER OFFICES			50,000.00		
HRU11 EXHAUST BLOWER - WOMEN'S LOCKER ROOM		50,000.00			
HRU12 HRU10 EXHAUST BLOWER -MEN'S LOCKER ROOM		50,000.00			
HRU13 EXHAUST BLOWER - EAST CORRIDOOR					50,000.00
SKYLIGHTS OVER FRONT DESK			100,000.00		
POOL HEATER - LEISURE POOL BOILER				35,000.00	
POOL HEATER - COMP. POOL BOILER				35,000.00	
<b>TOTAL</b>	<b>1,608,000.00</b>	<b>295,000.00</b>	<b>380,000.00</b>	<b>130,000.00</b>	<b>250,000.00</b>

**IMPLEMENTATION/TIMEFRAMES:**

The City received notice from the District to terminate the operating agreement on August 2, 2023, effective in 6 months, on February 2, 2024. The City acknowledges that such termination will require a substantial amount of time to accommodate ongoing obligations at the Center and to enable full separation of responsibilities and obligations of the City and the District.

The C.V. Starr Ad-Hoc Council Committee and City staff will continue to review and identify operational changes that would improve the overall cost-effectiveness, efficiency, and success of the Center and ensure the separation from the District is as expeditious as possible. Once a definite date is established, Staff will bring forward a resolution to the City Council to formalize the dissolution date for both parties.

**ATTACHMENTS:**

1. Operating Agreement
2. Notice from MCRPD Board



# City of Fort Bragg

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Fax: (707) 961-2802

## Text File

File Number: 23-246

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**Agenda Date:** 10/23/2023

**Version:** 1

**Status:** Business

**In Control:** City Council

**File Type:** Staff Report

**Agenda Number:** 8B.

Receive Presentation of Community Engagement Plan for the Noyo Harbor Blue Economy  
Visioning, Resiliency and Implementation Plan



**AGENCY:** City Council  
**MEETING DATE:** October 23, 2023  
**DEPARTMENT:** Public Works  
**PRESENTED BY:** S. McCormick  
**EMAIL ADDRESS:** [smccormick@fortbragg.com](mailto:smccormick@fortbragg.com)

## AGENDA ITEM SUMMARY

**TITLE:**

**Receive Presentation of Community Engagement Plan for the Noyo Harbor Blue Economy Visioning, Resiliency and Implementation Plan**

**BACKGROUND/ISSUE:**

The City of Fort Bragg entered into Standard Grant Agreement Number LCP-22-07 with the California Coastal Commission in the amount of \$898,990 to develop the Noyo Harbor Blue Economy Visioning, Resiliency and Implementation Plan as well as to update the City's Local Coastal Program (LCP) to reflect findings in subject report.

The first step in this three year planning effort is the development of a Community Engagement Plan (CEP). The CEP will function as the project charter to provide the public and stakeholders a clear guide and understanding of roles, responsibilities, actions, accountability and outcomes of the project. It will outline who, where, when and how to engage.

**ANALYSIS:**

The CEP identifies varied tools to reach all segments of the community, and creates best practices that emphasize two-way communication, transparency, early and often engagement, inclusivity, and public reporting out of engagement outcomes. Specific details pertaining to locations, dates, and timing will be scheduled and communicated as the project unfolds over the next three years. The City will adhere to the standard public participation/notification processes through regular City channels, and in addition, the Planning Team has developed a website to serve as a repository for materials related to the project. The website also features a contact form, Event Calendar, and resources to learn about specific topics of interest – [www.NoyoOceanCollective.org](http://www.NoyoOceanCollective.org).

City staff has elected to convene an Outreach Team, which will be co-led with the California Sea Grant Extension Fellow that will join the City the beginning of November. We are using a team approach and training trusted member of the community in an effort to support meaningful engagement and help address barriers to participation. Understanding who the audience is, and considering both the message and the messenger are important to a successful outcomes. Our goal is to bring all perspectives into the visioning, decision making and leadership aspects, as it is the community that will realize goals.

The draft CEP was circulated for public review/input September 12 through October 2, 2023. It was also circulated to City Councilmembers, Harbor District Commissioners and Coastal Commission staff. The draft CEP and accompanying website was presented in person at regularly scheduled meetings to the Mendocino County Board of Supervisors and Sherwood Valley Band of Pomo Indians Tribal Council. Staff received several comments for

AGENDA ITEM NO.

consideration and incorporated much of the excellent feedback into the final CEP presented this evening.

Significant revisions were made to the introduction, which now includes a public participation graphic. The purpose of the graphic is to outline the process. Specific details related to location, dates, and timing will be developed by the Outreach Team and relayed out through the many identified tools within the CEP, on the website, as well as through the City's standard public participation protocol.

Significant text was also added to address Regional Collaborations and Agency Outreach efforts. Other revisions primarily involved refinements to language and not substantive.

**RECOMMENDED ACTION:**

Receive presentation and provide feedback or suggestions.

**ALTERNATIVE ACTION(S):**

None.

**FISCAL IMPACT:**

All costs associated with this project are covered by grant funds.

**GREENHOUSE GAS EMISSIONS IMPACT:**

Negligible.

**CONSISTENCY:**

The following agencies share responsibility for the Noyo Harbor: Noyo Harbor District, Mendocino County, California Coastal Commission, Dept. of Fish and Wildlife, Dept. of Boating and Waterways, the U.S. Army Corps. Of Engineers, and the City of Fort Bragg. This planning effort will provide baseline information to assist decision makers to make informed decisions about future development within Noyo Harbor. Findings will be incorporated into both the City of Fort Bragg and County of Mendocino LCPs. Currently, the City's LCP contains several goals, policies and programs directly related to Noyo Harbor, including, but not limited to:

Policy SF-4.5: Planning for Noyo Harbor Sea Level Rise Resilience. Work with the County of Mendocino to improve harbor resilience to Sea Level Rise and discourage long term investment after 2100 in areas vulnerable to impacts.

Program SF-4.5.1: Explore the feasibility of establishing an alternative access road to the North Harbor.

Program SF-4.5.3: Consider rezoning portions of the Urban Reserve on the Mill Site with "Ocean Dependent" zoning, to provide an upland area suitable for harbor activities such as fish processing, boat building, etc.

Program SF-4.5.4: On a regular basis, work with Mendocino County and resource agencies to establish collaborative approaches to develop adaptive strategies to

address the effects of Sea Level Rise in the Noyo Harbor. Collaborative efforts will include planning for shorter term adaptation strategies like elevation, flood proofing, etc.

Program OS-15.1.2: Work with the California Coastal Conservancy to assure that the proposed access improvements and public facilities identified in the Noyo Harbor Plan are provided on the banks of the Noyo River.

Program C-9.1.1: Evaluate the economic and environmental feasibility of acquiring an access route to Noyo Harbor using existing road alignments extended onto the Mill Site.

Policy C-9.2: Improve Existing North Harbor Drive. Consider improvements to North Harbor Drive to increase the efficient use of the street and improve safety for vehicles and pedestrians. Any improvements to North Harbor Drive shall be consistent with all applicable policies of the LCP including, but not limited to, the wetland, environmentally sensitive habitat area, public access, and visual protection policies.

Program C-9.2.1: Develop a plan to improve North Harbor Drive by enlarging lane widths and constructing a sidewalk along one side of the street.

Policy LU-6.1: Standards for Noyo Harbor Industrial Development. Limit industrial development in the Noyo Harbor to uses which:

- a) Are coastal-dependent uses or aquaculture, giving priority to commercial fishing activities;
- b) Do not generate excessive traffic on City streets, such as South Street, North Harbor Drive, and Cypress Street;
- c) Do not interfere with existing coastal-dependent industry, especially commercial fishing; and
- d) are consistent with applicable LCP policies, including but not limited to LCP policies regarding the protection of public access and recreation, visual resources, and environmentally sensitive habitat areas, and Coastal Act public access policies.

Program LU-6.1.1: Work with the County of Mendocino, the Noyo Harbor District and other agencies to develop and adopt a Noyo Harbor Plan establishing standards for conservation and development for the entire Noyo River drainage area.

Policy LU-7.1: Annexation of Noyo Harbor. Consider annexation of the Noyo Harbor.

Program LU-7.1.1: Encourage the preparation of a specific plan for the Noyo Harbor with the cooperation and involvement of the Noyo Harbor District, the County of Mendocino, local property owners, and appropriate State agencies. Include in the specific plan policies that continue to give priority to coastal- dependent land uses such as commercial fishing, recreational boating, and related commercial uses, while increasing the range of visitor-serving uses on parcels not located directly on the coast or the Noyo River.



Program LU-7.1.2: Work with the County of Mendocino to improve emergency vehicle access and to establish a secondary access route to Noyo Harbor.

Policy LU-7.2: Facilities serving the commercial fishing and recreational boating industries shall be protected and, where feasible, upgraded. Existing commercial fishing and recreational boating harbor space shall not be reduced and shall be protected unless written findings are made that present and foreseeable future demand for the facilities that could be accommodated on the property is already adequately provided for in the area. Proposed recreational boating facilities shall, where feasible, be designed and located in such a fashion as not to interfere with the needs of the commercial fishing industry.

Policy LU-7.3: Increased recreational boating use of coastal waters shall be encouraged, in accordance with this division, by developing dry storage areas, increasing public launching facilities, providing additional berthing space in existing harbors, limiting non- water-dependent land uses that congest access corridors and preclude boating support facilities, providing harbors of refuge, and by providing for new boating facilities in natural harbors, new protected water areas, and in areas dredged from dry land.

Policy LU-8.2: No intake or discharge lines shall be placed above ground within the Harbor District, the adjoining tidelands and submerged lands of the Noyo River, or on the face of coastal bluffs, unless all other alternatives have been demonstrated to be infeasible or more environmentally damaging. Alternatives to be evaluated shall include, but not be limited to: (1) placing lines underground through use of directional drilling or trenching, (2) using closed-loop aquaculture systems that do not require offshore intake and discharge lines, and (3) connecting discharge lines to the existing sanitary sewer system. If all other alternatives have been demonstrated to be infeasible or more environmentally damaging and intake or discharge lines must be placed above ground within the Harbor District and the adjoining tidelands and submerged lands of the Noyo River, or on the face of coastal bluffs within the Timber Resources Industrial district, the lines shall be placed in the least environmentally damaging feasible location and in a manner that will not interfere with Noyo River navigation, existing recreational boating facilities, and coastal dependent industry, especially commercial fishing facilities.

Policy LU-8.3: Any intake or discharge lines allowed to be placed above ground within the Harbor District and the adjoining tidelands and submerged lands of the Noyo River shall be removed upon abandonment of the aquaculture development or facility it was installed to serve.

**IMPLEMENTATION/TIMEFRAMES:**

Grant Activities Initiated – March 2023

Draft Community Engagement Plan – September 2023

Begin Implementation of Final Community Engagement Plan – November 2023

Draft Blue Economy Visioning, Resiliency and Implementation Plan – September 2025  
LCP Amendment Submittal – October 2026  
Grant Expenditure Deadline – December 2026

All activities to be reimbursed by the LCP Grant Program.

# **COMMUNITY ENGAGEMENT PLAN**

**FOR THE  
NOYO HARBOR BLUE ECONOMY +  
VISIONING RESILIENCY IMPLEMENTATION PLAN**

**OCTOBER 2023**

PREPARED BY:

Jocelyn Enevoldsen, Coastal Communities Program Director, JP Consulting

Sarah McCormick, Special Projects Manager, City of Fort Bragg

Anna Neumann, Harbormaster, Noyo Harbor District

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## Purpose of This Document: Community Engagement Plan

This Community Engagement Plan (CEP) outlines an approach for our community to help build the *Noyo Harbor Blue Economy + Visioning Resiliency Implementation Plan* (BEVRI Plan), which will:

- Identify our community's priorities for a vibrant future on the north coast, where our local environment and economy work in harmony to support our community well-being;
- Develop comprehensive baseline information about the existing environmental, physical, economic and social conditions of Noyo Harbor; and
- Provide technical analysis and findings necessary for informed decision making as we move to update the City's Local Coastal Program and implement coastal climate resilience and economic development projects.

We envision the BEVRI planning process as an opportunity to empower our community to build a resilient future that preserves and strengthens our connections to coastal and ocean ecosystems going back generations. This document contains background on coastal resiliency planning, a brief explanation of the "Blue Economy", previous local planning efforts related to the blue economy, as well as descriptions of various public engagement strategies to be employed, tools for collecting community input and reporting back out to the community.

We'll use tools like surveys, listening sessions, interviews, and in-person workshops to learn more about our community's visions for the future and integrate them into the BEVRI Plan. There will be opportunities for the public to inform and participate in site-specific studies, the BEVRI Plan, and subsequent Local Coastal Program amendment.

The public is invited to share ideas anytime through the <http://www.noyoceancollective.org/> website by accessing the [Form](#) on Get Involved page, via email to [blueeconomy@fortbragg.com](mailto:blueeconomy@fortbragg.com), or in writing and delivered to City Hall located at 416 N. Franklin Street, Fort Bragg, CA 95437. The public has an opportunity to speak at any City Council meeting. If you would like an e-notifications to be sent to your email when agenda items are scheduled, please sign up for the Blue Economy "[Notify Me](#)" list on the City's website: [www.city.fortbragg.com](http://www.city.fortbragg.com).

As the planning process unfolds, public engagement opportunities will be scheduled and posted on the [Event Calendar](#) at [www.NoyoOceanCollective.org](http://www.NoyoOceanCollective.org), in addition to the City's normal public notification process. The graphic below depicts the overall process and opportunities for public engagement:

## Community Engagement Plan

- Draft Community Engagement Plan circulated for Public Review/Comments
- Community Engagement Plan presented to City Council, Harbor Commission, Sherwood Valley Band of Pomo Indians Tribal Council, and County Board of Supervisors. Public comments encouraged.
- Outreach Team Training
- Initial Community Survey Circulated

## Sea Level Rise

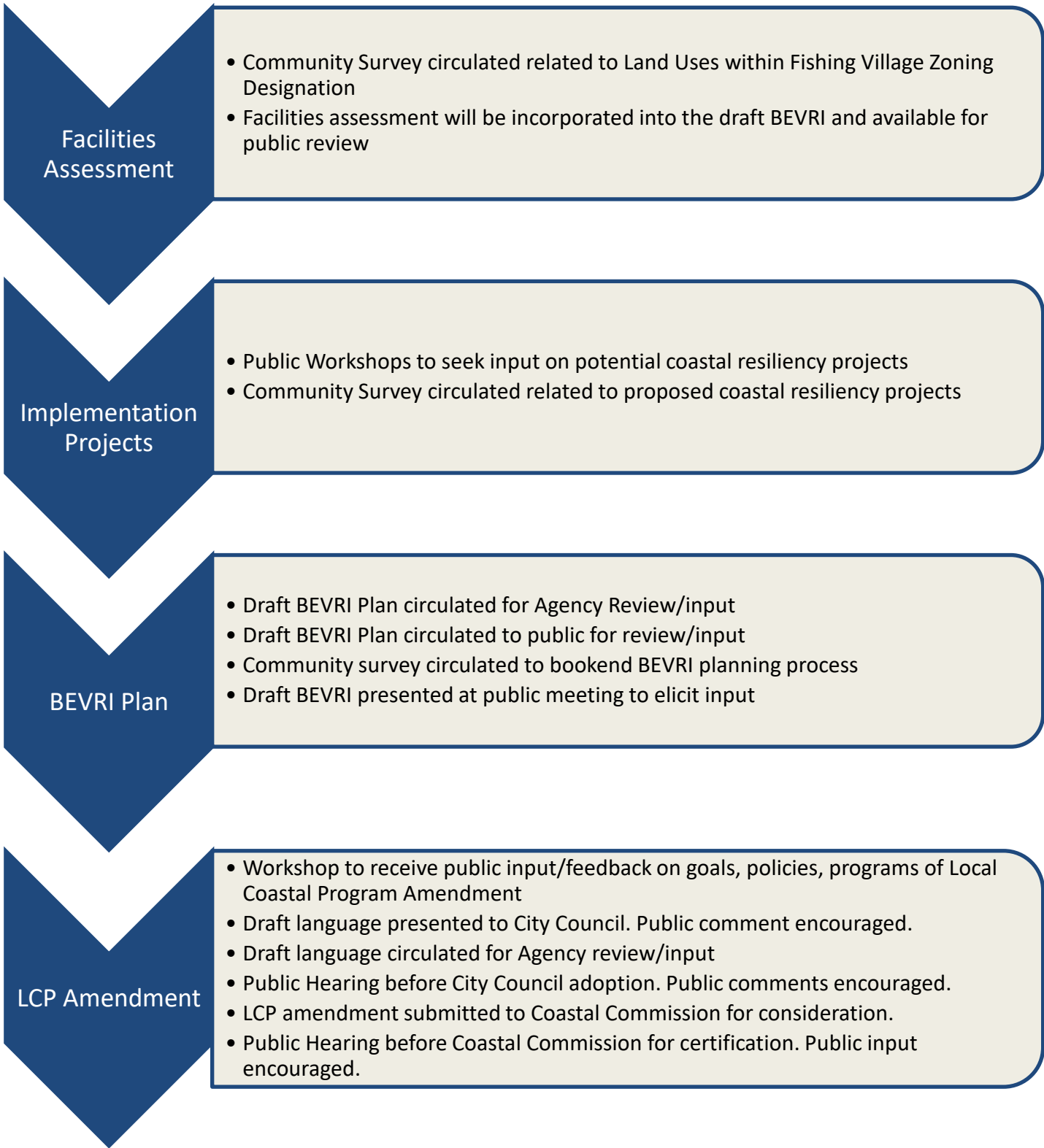
- Draft Scope of Work presented to City Council for approval. Public comments encouraged
- Consultant Contract presented to City Council. Public comments encouraged
- Draft SLR Analysis circulated for Agency Review
- Draft SLR Analysis circulated for Public Review/Comments
- Public Workshops to Present Findings from SLR Analysis and elicit public feedback
- Community SLR Survey Circulated
- SLR Analysis presented to City Council. Public Comment encouraged

## Water Quality Assessment

- Draft Scope of Work presented to City Council for approval. Public comments encouraged.
- Consultant Contract presented to City Council. Public comment encouraged.
- Draft Water Quality Assessment circulated for public review/input
- Community Workshop to present findings from Water Quality Analysis and elicit public feedback

## Aquaculture

- Public Workshops related to Aquaculture. Public comments encouraged.
- Community Survey circulated related to Aquaculture





# The Noyo Harbor Blue Economy

## + Visioning Resiliency Implementation (BEVRI) Plan

### **Need for the BEVRI Plan**

Our way of life on the north coast has been impacted by changes in our local environment and economy, and more changes are projected to come. To strengthen our community's ability to adapt to future changes and build a vibrant and resilient future, the City of Fort Bragg and Noyo Harbor District are partnering with California Sea Grant to develop the BEVRI Plan. The BEVRI Plan will provide a process by which a shared community vision for the future of Noyo Harbor is identified. It will also contain comprehensive baseline information about the existing environmental, physical, social and economic conditions in Noyo Harbor to support informed decision making.

Meaningful opportunities for community collaboration will occur throughout the BEVRI Plan development process, as outlined in this document. Findings from the BEVRI Plan will inform Local Coastal Program (LCP) updates for both the City of Fort Bragg LCP and County of Mendocino LCP, which guide development in the coastal zone while protecting coastal resources, per California's Coastal Act (see Local Coastal Programs, page 21).

### **Background on Coastal Resiliency Planning and the Blue Economy**

Communities around the world are planning for resiliency in the face of environmental changes and related potential threats to ecosystems, infrastructure, economies, and community fabric. Through proactive planning and coordination, resiliency planning empowers communities to reduce vulnerabilities and build capacity to withstand and recover quickly from disruptive events. Examples of resiliency planning include: land use planning that accounts for expected changes from climate change; technological solutions that prevent and reduce the effects of natural catastrophes; social and ecological restoration projects that repair and strengthen degraded social and ecological systems; and economic diversification efforts that can help reduce impacts from disruptions.

In alignment with resiliency planning opportunities, community interest and previous planning studies, the City and regional partners are considering opportunities for economic diversification based on our location on the Pacific Ocean. The term "Blue Economy" refers to the contribution of the ocean to economies and the need to address the ecological functioning of ocean and coastal ecosystems. The United Nations and World Bank both define the Blue Economy with a focus on sustainable use of ocean resources for economics, ecosystem health, and livelihoods. The National Oceanic and Atmospheric Administration (NOAA) describes the New Blue Economy as "a knowledge based economy, looking to

the sea not just for the extraction of material goods, but for data and information to address societal challenges and inspire their solutions.” Other Blue Economy definitions highlight the importance of specifying economic benefits that may not be marketed, like cultural values, biodiversity, coastal protection, and carbon storage.

California’s blue economy was calculated to have an economic impact of \$42.4 billion in 2022 according to the State Controller’s Office, and blue economy businesses statewide have increased annual revenues by 18% and jobs by 163% over the past 10 years, despite COVID impacts. California’s cabinet-level state body for coordinating activities to protect and steward California’s coast and ocean, the Ocean Protection Council (OPC), highlights a strategic goal for actions toward a sustainable blue economy in California (see [OPC 2020-2025 Strategic Plan](#)). At the local level, ports and harbors in California are uniquely positioned to develop and support blue economy activities, as they are often afforded governing roles as special districts and hold responsibilities as landlords, regulators, and environmental stewards. Port and Harbor leadership can be excellent facilitators with expertise in permitting and supporting public-private partnerships to advance local blue economy initiatives.

### **Brief History of Previous Local Planning Efforts**

For thousands of years, people have been connected to the natural abundance of the place now known as Fort Bragg, California. Our connections to fishes, forests, and fields are central to our way of life – for sustenance, jobs, spirituality, recreation, and more. In recent decades we’ve seen changes in our ocean and fisheries, the decline of the local timber industry and subsequent closure of the mill, and hundreds of jobs lost.

While devastating to our community and economy, these changes have also revealed opportunities to re-envision a vibrant future in which our local economic and ecosystem health are compatible. Since the closure of the Fort Bragg Georgia Pacific Mill in 2002, our community has been engaged in the cleanup and reimagining of the former mill site, and planning for additional local economic development opportunities. Community priorities that have emerged from these planning efforts include: calls for increased coastal access, interest in local ocean research and education, and needs for workforce development opportunities and housing.

Several important community priority projects have since been realized. At the former mill site, 107 acres of parkland with multi-use trail along the bluff tops has reconnected residents and visitors to nearly three miles of coastline for the first time in over a century. The Noyo Center for Marine Science was formed when Fort Bragg City Council authorized funding to develop and form the nonprofit, which today offers robust programming in ocean education, exploration, and experience from three locations. The

Noyo Center has completed design plans for an Ocean Science Center on 11.6 acres on the former mill site, and is currently working with West Business Development Center on a comprehensive business plan and blue economy strategy.

In 2020 the City of Fort Bragg received funding to develop an economic diversification study. The study revealed numerous local and regional assets, the most prominent being our location and our community itself. With direct proximity to the Pacific Ocean, and the unique skill sets of the men and woman that work in the forests and on the water, we are uniquely positioned to offer a harbor with full service marine facilities, marine research, aquaculture, ecotourism, and blue economy innovation. This economic diversification study culminated in the Blue Economy Symposium and Learning Festival in May 2022, focusing on several aspects of the blue economy including sustainable fisheries, aquaculture opportunities, education, job training, and infrastructure needs. The event highlighted the importance of working waterfronts in coastal resiliency planning, and offered a chance for community members, decision makers, and experts to exchange information and further our collective vision for the future.

### **Charting Our Course to a Vibrant Future**

The foundation for sustaining a level of community readiness, continuous adaptation, and workforce capabilities is directly linked to community empowerment. This planning effort is built on a foundation of prior community planning efforts, and committed to inclusive community collaboration and two-way information exchange. Together, we will help prepare our region for climate resiliency by conducting site specific technical studies for informed decision making, through developing a shared community vision for Noyo Harbor, and by identifying coastal resilience measures and/or potential implementation projects, partners, and financing strategies for climate-ready coastal infrastructure that support coastal ecosystems. Importantly, the BEVRI Plan will also evaluate our region's readiness for blue economy initiatives and workforce development opportunities in order to leverage historic federal investment becoming available through the Inflation Reduction Act.

The BEVRI planning process will unfold over the next two years, led by the City of Fort Bragg and Noyo Harbor District with support from the community, Noyo Ocean Collective, California Sea Grant Program, and California Coastal Commission staff. The subsequent year will be dedicated to developing goals, policies and programs to codify findings. Local context matters, and the resulting Local Coastal Program Amendment will help ensure future development aligns with our unique local perspective, while also adhering to the Coastal Act.

## Community Collaboration in Building the BEVRI Plan

The BEVRI planning process is an opportunity to build a shared vision for our collective community well-being and a path for getting there. Together we'll chart a course forward that is practical and inspired, based on meaningful community input, centers community priorities, and supports a future where our local economy and environment work in harmony.

### Goals for Community Collaboration

In order to provide clear expectations and measurable outcomes from community engagement efforts, the following initial goals have been developed. Goals will be refined and updated through future coordinated efforts by the Planning Team in partnership with our local community (for an overview of the process for community collaboration, see Figure 1, page 10). Throughout the BEVRI planning process, information about community touchpoints will be recorded to measure progress and ensure accountability.

*Our goal is to empower our local community to guide, build, and implement the BEVRI Plan in order to improve local livelihoods, strengthen our ability to adapt to future changes, and support healthy coastal and ocean ecosystems.*

- In-person events: sharing information out through touchpoints with 2,000 local residents
- Social media posts: engagement with 5000 views and comments
- Flyers and postcards: touchpoints with 3000 local residents
- Community meetings: touchpoints with 1000 individuals
- Completed surveys and/or recorded comments: input from 1000 local residents

### Strategy for Community Collaboration

Our strategy for community engagement involves: (a) a team approach to two-way information exchange for “inviting in” input and “sharing back” findings; (b) a survey-centered approach for collecting targeted information about community members’ perspectives and priorities to guide BEVRI Plan outcomes, and; (c) the use of best practices for collaborative community engagement.

### Team Approach: Planning Team and Community Outreach Team

Preparing our community for climate resilience and blue economy initiatives is a big lift that will require grassroots support from a broad community base. It is critical the community is empowered to build local leadership and capacity, as it is the community that will implement outcomes and realize resilience goals. Implementation of this Community Engagement Plan (CEP) will be led by the City’s Special Projects Manager, Noyo Harbormaster, and the California Sea Grant Mendocino Coast Extension Fellow, with

support and guidance from the Planning Team. The Planning Team consists of representatives from the City of Fort Bragg, Noyo Harbor District, Noyo Ocean Collective, and California Sea Grant.

The Community Outreach Team consists of community members who have established connections within different community groups in our region. This team approach will assist the Planning Team in identifying environmental justice communities and ensure techniques for outreach are crafted in collaboration with environmental justice communities and/or organizations. The term “environmental justice” is understood to include both substantive and procedural rights, meaning that in addition to equitable distribution of environmental benefits, environmental justice communities also deserve equitable access to decision making. Our goal is to better understand past and present injustices that exist, and to integrate input from these communities into planning documents.

Outreach workers are trained and mentored by the Planning Team to share information with the community about how to get involved in developing the BEVRI Plan, and provide facts, answers to frequently asked questions, and guidance for learning more about related topics. The Community Outreach Team will help arrange and host outreach events, and serve as liaisons between the Planning Team and community. Together the Community Outreach Team and Planning Team will coordinate, advertise, participate in, and report out about BEVRI community outreach events. Outreach efforts and outcomes will be documented and included as an appendix to the BEVRI plan, and utilized to inform updates to Local Coastal Program.

To invite community and partner feedback and review, a draft CEP along with the accompanying project website [\[www.NoyoOceanCollective.org\]](http://www.NoyoOceanCollective.org) was circulated to the public, Noyo Ocean Collective and Coastal Commission staff for review and input. Presentations were also given at public meetings before City Council, Harbor Commission, Sherwood Valley Band of Pomo Indians Tribal Council, and County Supervisors. The Planning Team has incorporated feedback in the final CEP. Once the California Sea Grant Mendocino Coast Extension Fellow is on boarded, a Community Outreach Team training will be scheduled in November. Those interested in participating in the Community Outreach Team are invited to submit an application. Applications can be found on the [Get Involved](#) section of the website or in the lobby of City Hall, located at 416 N. Franklin Street.

### **Two-Way Information Exchange: Inviting In Input and Sharing Back Findings**

It is important to note that community planning efforts require two-way information exchange as a foundation for collaboration and community empowerment. The BEVRI Planning Team has information to share with the community, and the community has information to share with the Planning Team. Our inclusive team approach offers peer to peer learning through trusted networks that can speak

authentically to the issues. Our approach to two-way information exchange will enable our community to shape and actualize the BEVRI plan through iterative phases.

The BEVRI planning process is designed to continue cultivating existing relationships while growing new relationships through established community networks. It is an opportunity to continue a conversation with those actively engaged in shaping the future of our region, while simultaneously attracting additional perspectives and amplifying the voices of those that have previously been left out.

We'll "share information out" with the community about the BEVRI planning process through:

- Noyo Ocean Collective website [[www.NoyoOceanCollective.org](http://www.NoyoOceanCollective.org)]
- Social media: Facebook [[NoyoOceanCollective](#)] and Instagram [[NoyoOceanCollective](#)]
- Flyers and postcards
- Traditional news releases
- Tabling at community events
- Informal conversations
- Workshops
- Community meeting presentations
- Public meetings (Fort Bragg City Council, Noyo Harbor District, etc.)

We'll "invite in" community perspectives and input through:

- Surveys with questions on targeted topics
- Listening sessions
- Community meeting presentations
- Tabling at community events
- Informal conversations
- Comment form on website [[www.NoyoOceanCollective.org](http://www.NoyoOceanCollective.org)]

We'll "share findings back" with our community through:

- Final published BEVRI Plan and updated LCPs for City of Fort Bragg and County of Mendocino
- E-newsletter and announcements through website [[www.NoyoOceanCollective.org](http://www.NoyoOceanCollective.org)]
- Community meeting presentations
- Informal conversations
- Public meetings (Fort Bragg City Council, Noyo Harbor District, etc.)

## **Use of Best Practices for Collaborative Community Engagement**

Our community engagement strategy and processes will be guided by industry-established best practices for community engagement, including:

### **Engage Early and Often**

- Community members need information, time, and multiple opportunities to get involved in building the BEVRI Plan. Our community involvement strategy outlines an approach for frequent engagement opportunities throughout all BEVRI planning phases, from beginning to end.

### **Set Clear Goals**

- By establishing clear goals and measurable metrics for community involvement in building the BEVRI Plan, we can ensure we're working collaboratively toward a common endpoint and mutually agreeable outcomes.

### **Pursue Inclusivity**

- It is our priority to seek out and amplify voices within our community that have been historically marginalized. There's a role for everyone who wants to get involved, and we commit to creating spaces and using tools that will ensure we invite and integrate inclusive perspectives in the BEVRI Plan.

### **Build Lasting Relationships**

- The BEVRI Plan is not a standalone effort, it builds on prior community outreach processes and will lay the foundation for more to come. By listening to, planning for, and acting with our community members in mind, we're committing to building and strengthening our community connections throughout the BEVRI process and beyond.

### **Ensure Transparency**

- We know that nurturing trust is key to achieving our collective successes. We're aiming for utmost clarity in our communications and building shared expectations for BEVRI Plan process and outcomes that are measurable and hold us accountable for our commitments.

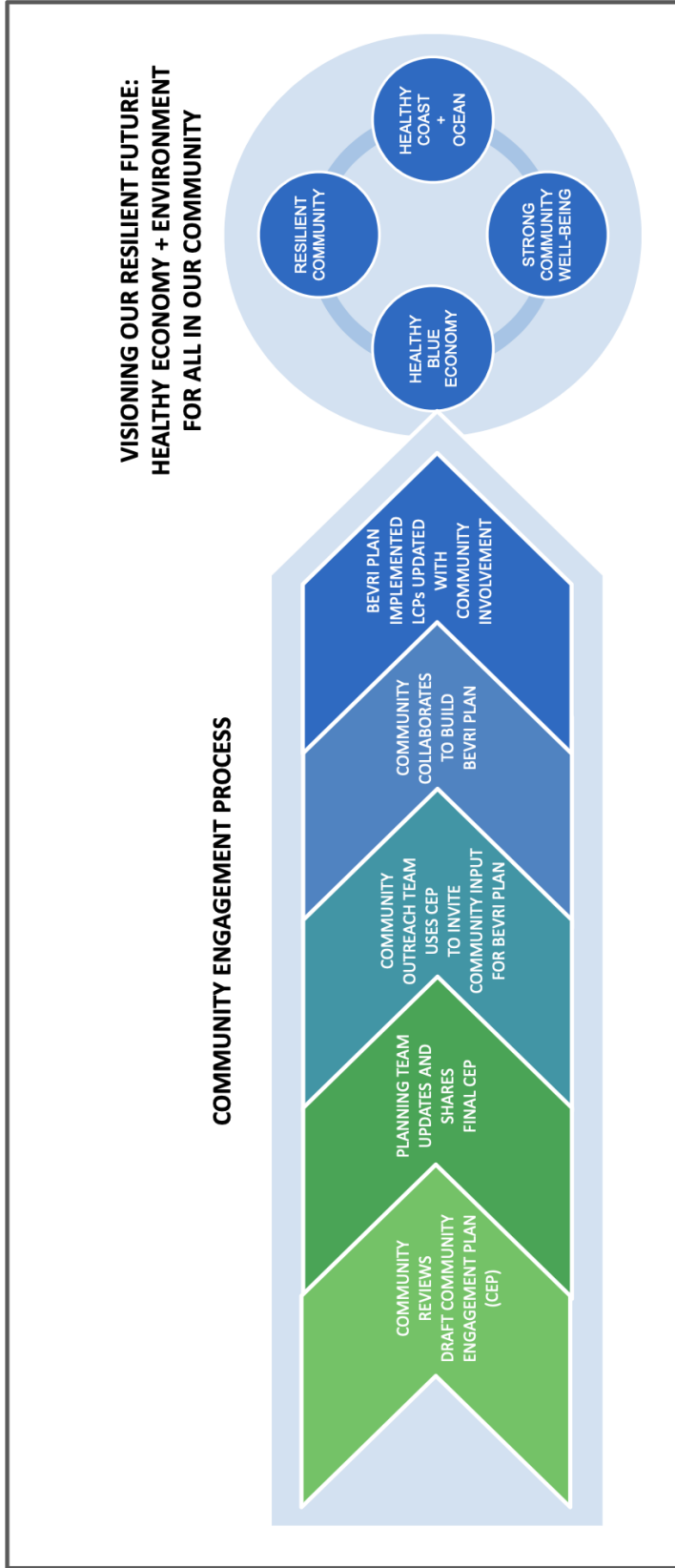


Figure 1. Process for Collaborative Community Engagement in BEVRI Plan Development



## **Anticipated Outcomes of Community Collaboration**

- Local community who is informed, engaged, and empowered:
  - Shapes and realizes collective vision for vibrant future where our local environment and economy work in harmony
  - Is aware of the process and outcomes of a series of technical studies on our local physical, environmental, and economic conditions
  - Highlights diverse and marginalized voices
  - Leverages a network of community leaders to invite community input
  
- Final BEVRI Plan that is robust, visionary and practical, and strategic:
  - Reflects community visions for vibrant future, built through inclusive representation of diverse community groups
  - Builds upon previous planning and community outreach work
  - Ties in to Noyo Harbor Community Sustainability Plan
  - Guides local efforts to connect our community to historic federal investment opportunities
  
- Updated LCPs for City of Fort Bragg and Mendocino County:
  - Reflect current, specific, strategic community priorities for local coastal activities
  - Prepare us for changing future while retaining our traditions going back generations

## **Measuring Outcomes and Reporting Findings**

In order to ensure transparency and continue building community trust, the Planning Team will prioritize opportunities to measure outcomes from the BEVRI planning process and share back findings with the community. Findings will be shared through in-person opportunities like presentations at public meetings, and through written methods, such as summaries within the written BEVRI Plan.

Examples of the type of quantitative information that may be reported back include numbers of completed surveys, workshops hosted, presentations at public meetings, and analytics from NOC website and social media engagement. Examples of the type of qualitative information that may be reported back include: summaries of themes from survey responses, summaries of findings from informal conversations, comments and emails received through the NOC website. Appendices to the BEVRI Plan will include analytics from survey software, as well as written comments and emails.

# Community Outreach Tools and Timeline

## Tools for Collecting Community Input

The tools that we'll use to collaborate with the community will include:

- Surveys to invite targeted input on variety of BEVRI Plan related topics
- Pop-up events and tabling for 'information exchanges' at community events
- Listening sessions and workshops
- Immersion in place events, like "walk and talks" at Noyo Harbor, Noyo Headlands Coastal Trail
- Formal press releases
- Written updates in local organizations' newsletters
- Website and social media
- Informal discussions and word-of-mouth communications
- Input received through website [[www.NoyoOceanCollective.org](http://www.NoyoOceanCollective.org)]

## Survey Strategy Overview

Surveys will be used to collect targeted information from community members about their views on specific topics related to the BEVRI Plan. A 'bookends survey' approach – where the same survey questions are asked of the community at the beginning and end of the community engagement process – will be used to detect shifts in community awareness and/or perceptions during the BEVRI planning process. In addition to the bookend surveys, 3-5 surveys will be created and conducted as the BEVRI Plan progresses.

Surveys will focus on targeted topics related to BEVRI Plan elements (for example, commercial fishing, Noyo Harbor businesses, sea level rise planning, LCP updates, etc.) Surveys will be brief in order to reduce participant fatigue and attrition (for example, no more than 10 questions per survey). Surveys will be made available to community members in both digital and paper formats, and in English and Spanish.

Survey response data will be stored securely in password protected digital files and/or filing storage systems in locked offices. Survey findings will be synthesized and summarized in the BEVRI Plan in a chapter that describes the community engagement process and findings. Survey findings may also inform process steps for technical studies.

## Personal Interviews

The Planning Team will conduct individual or small group interviews with various community members and people from local organizations to discuss the BEVRI Plan and LCP amendment process, and confirm

common understanding and goals. Later, the Planning Team will conduct personal interviews about specific topics related to coastal/ocean activities. Interview participants will include people from local community-based organizations, businesses, community leaders, and other community members. Findings from interviews will inform subsequent next steps of the BEVRI planning process, and themes will be summarized in a chapter of the written BEVRI Plan.

### **Workshops**

Between three and five workshops will be organized over the course of BEVRI Plan development, in sequence to progressively build upon prior workshop themes. Workshops will be structured strategically to facilitate discussions about resilience and adaptation opportunities related to the BEVRI Plan, and opportunities for blue economy business and workforce development. Workshop agendas will reflect workshop goals for facilitating positive community experiences, creating community awareness, inviting community input, and fostering meaningful dialogue. Workshops will include presentations, breakout discussions and other participatory activities like surveys, and intentional opportunities for reporting out findings and next steps. Summaries of each workshop agenda and outcomes will be made available on the Noyo Ocean Collective website. Workshop facilitation and materials will be available in English and Spanish and will be ADA compliant.

### **Pop-Up Events, Tabling at Community Events**

To create enthusiasm and awareness, the Community Outreach Team will join community events that are already occurring in order to provide an overview of the BEVRI Plan and process, share resources, conduct surveys, and communicate opportunities to be involved in shaping the future of our coastal community.

### **Tactile and Visual Tools**

At public events and workshops, the Community Outreach Team will use tactile tools like 3D models and maps to foster interactions with community members that invite imaginative approaches to visioning the future. Tactile tools can be effectively used to engage participants' senses at in-person events, which can lead to creativity and cooperative, constructive dialogue. Tactile tools can ignite the power of play and allow people to communicate about complex concepts in a relaxed and natural manner. Visual storytellers will also be invited to work in concert with technical subject matter experts to shape complex processes into visual stories that are relatable, accessible, and tailored to the local community.

### **Public Meetings before Decision Makers**

Presentations about BEVRI Plan-related opportunities and updates will be given at regularly scheduled public meetings before decision makers of the City of Fort Bragg, Noyo Harbor District, Sherwood Valley

Band of Pomo Indians, and Mendocino County. We will also request to present to the California Coastal Commission, Mendocino-Lake Community College District, Fort Bragg Unified School District, as well as to boards of various local organizations. Public participation and comments are encouraged.

### **Website**

The Noyo Ocean Collective website [[www.NoyoOceanCollective.org](http://www.NoyoOceanCollective.org)] serves as a repository for all things BEVRI planning. It showcases various methods for community involvement, contains a social media kit, hosts BEVRI surveys and a comment form, and displays an event calendar. We will post BEVRI Plan technical studies as they are developed, and highlight various resources for curious minds to learn more. The website will be updated regularly to both solicit input and report findings.

### **Social Media**

Social media will be used to direct users to the website, and will also include standalone posts with cogent messaging and visual content about outreach opportunities to help build the BEVRI Plan. For example, social media posts will highlight opportunities for the community to participate in workshops, take surveys, and attend pop-up events to provide input on the BEVRI Plan. Social media posts will be developed along the timeline of the various engagement and outreach opportunities, and will be shared through the social media channels of NOC member organizations and other interested parties.

Social media use by the BEVRI Planning Team and NOC partners will follow best practices for using social media for community engagement. Social media posts will be branded and use Americans with Disabilities Act (ADA) accessible colors, images, and branding. Posts will use plain language and be in English and Spanish. A social media kit is included on the NOC website to encourage community members to post and help keep messaging and branding cohesive.

### **Timeline**

Figure 2 shows a timeline for community collaboration during the development process for the BEVRI Plan and LCP updates (also referred to as LCP amendments). This draft CEP was created in summer 2023 and will be updated based on community and partner review in autumn 2023. Once the CEP is finalized, it will be implemented through the duration of the planning process into 2026. From autumn 2023 to spring 2025, technical studies will be conducted to inform the BEVRI Plan (for more information on technical studies, see Local Coastal Program and BEVRI Plan Technical Studies, page 17). The BEVRI Plan will be finalized in autumn 2025. The Planning Team will coordinate on LCP amendment development activities with Mendocino County and Coastal Commission staff from spring 2025 until the LCP Amendment is locally adopted and submitted to the Coastal Commission for certification by October 2026.

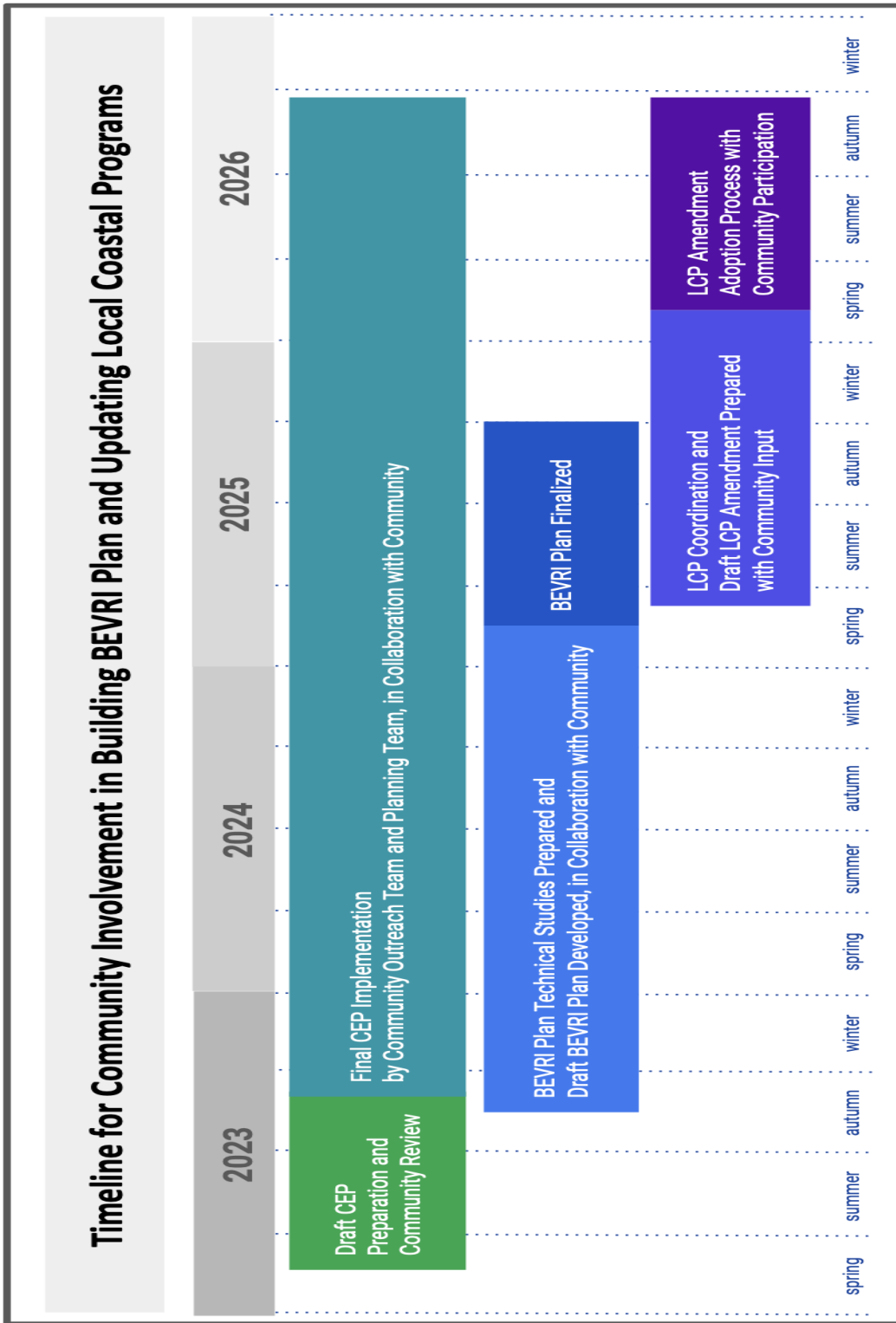


Figure 2. Timeline for community collaboration in BEVRI Plan and LCP Amendment Development

## Regional Collaboration & Agency Outreach

### Agency Coordination

Several agencies share responsibility for the success of Noyo Harbor, a special public district and public subdivision of the State of California, organized under Section 6200 et seq. of the California harbors and Navigation Code. These agencies include, but are not limited to, the Noyo Harbor District, Mendocino County, City of Fort Bragg, California Coastal Commission and U.S. Army Corps of Engineers. As such, the BEVRI Plan and subsequent Local Coastal Program update necessitates interagency coordination.

Regular updates will be provided on a quarterly basis in writing and/or in-person throughout the planning process, for agency consideration and input. The Draft BEVRI Plan will be circulated for three weeks to allow adequate time for agency review and comment, prior to public draft circulation. Agency comments will be incorporated in the text of document or included as an addendum.

Similarly, a draft of relevant LCP policies will also be circulated to agencies to ensure consistency. The California Coastal Commission will consider all LCP updates through the certification process (see Local Coastal Programs, page 21).

### Tribal Consultation

Throughout the three year planning process, City staff will invite meaningful engagement with Sherwood Valley Band of Pomo Indians (SVBP) Tribal Council to identify tribal interests and protect tribal cultural resources. City staff will coordinate with the Tribal Administrator to deliver quarterly updates either in-person or as part of the Tribal Administrator's regular report out.

In addition to SVBP Tribal Council, the tribal led nonprofit, Kai Poma will also be consulted to better understand tribal interests and resources might be impacted by sea level rise, the BEVRI plan and LCP updates. Kai Poma was recently formed by representatives from Round Valley Tribes, Coyote Valley Band of Pomo Indians and Sherwood Valley Band of Pomo Indians to steward 217-acres of coastal bluff top and beach that was owned by the State of California and managed by Caltrans.

### Noyo Ocean Collective Collaboration

The Noyo Ocean Collective (NOC) is a collaboration between the City of Fort Bragg, Noyo Harbor District, Noyo Center for Marine Science, Mendocino College, and West Business Development Center. NOC is committed to meeting on a monthly basis and to assist with community engagement through the following methods:

- Sharing content and public engagement opportunities through individual NOC websites and email lists;
- Displaying flyers, posters and other announcements at individual NOC sites;
- Hosting outreach events at individual NOC sites;
- Providing feedback on draft work products, such as the scope of work for technical studies, the technical studies themselves, draft BEVRI Plan and proposed LCP amendment.

In addition to support from NOC partners, the many affiliates of NOC that meet in-person on a quarterly basis will also assist the Planning Team. For example, the Planning Team will coordinate with Fort Bragg Unified School District to identify the best methods to reach teachers, students, and parents. Or with California Sea Grant will lend expertise to ensure a proposed scope of work is requesting the best available science and outreach tools.

## Local Coastal Program (LCP)

### Local Coastal Programs as Planning Tools

California state law requires local governments with jurisdiction along California's coastline to conduct land use planning and permitting in accordance with California's Coastal Act. The Coastal Act outlines how coastal land may be developed, or protected from development, with consideration for public coastal access and recreation; protection of habitat, biodiversity, and open space; and balanced development for private and commercial uses. In practice, the Coastal Act gives authority to the California Coastal Commission to certify local governments' land use plans through planning documents called Local Coastal Programs (LCP). Permitting authority over most development is retained by local government entities, although the Coastal Commission must review and approve any amendment to a certified LCP.

The City of Fort Bragg adopted its initial LCP in 1980 and it was certified by the Coastal Commission on July 14, 1983. Since then several amendments have been adopted and certified; the last comprehensive update occurred in August 2008. Our LCP consists of a Land Use Plan and Implementation Program reflecting distinctive qualities of Fort Bragg, while also addressing regional and statewide interests, and conforming to Coastal Act goals and policies.

### BEVRI Plan and Subsequent LCP Amendment

Findings from the BEVRI Plan will be incorporated into goals, policies and programs of the City of Fort Bragg's LCP, as well as Mendocino County's LCP update related to the Fishing Village zoning designation. In a parallel process, findings from the County of Mendocino's Sea Level Rise Resiliency Strategy will be incorporated into the City's LCP update regarding sea level rise. As such, it is important for the City of Fort Bragg, Noyo Harbor District, Mendocino County, and Coastal Commission staff to coordinate closely on findings and policy recommendations. This will be accomplished with regular bi-monthly meetings scheduled throughout the duration of the project. Joint community engagement activities will also be coordinated, when appropriate.

The City's LCP amendment process ensures that a draft of proposed LCP amendments are available to the public at least six weeks before a vote, and formal notice is given at least ten working days before a Public Hearing on the matter. Following City Council approval of proposed changes, staff will prepare an LCP Amendment Submittal and transmit to the Coastal Commission for consideration. Upon receipt, Coastal Commission staff will review the package for completeness and request additional information, as necessary. Once the application is deemed complete, Coastal Commission staff will prepare a report



and recommendation, which will be published at least seven calendar days before consideration. The hearing itself is noticed at least ten days before a decision is made.

The overall process is iterative and structured to provide the public opportunity to review and weigh in. Often modifications are requested by the Coastal Commission, in which local acceptance to modifications might not be straightforward. As such, timing for LCP processing is dynamic and difficult to predict. The proposed timeline delivers a Draft LCP Amendment by June 1, 2026 in order for it to be locally adopted by September 30, 2026 and submitted to the Coastal Commission for consideration by October 15, 2026.

### **BEVRI Plan Technical Studies and LCP Amendment**

The BEVRI planning effort includes development of several technical studies and analyses to gather comprehensive information about the existing conditions of Noyo Harbor. This work supports informed decision making, will use the best available science and be peer reviewed by subject matter experts. An initial list of studies to be conducted include:

- **An analysis of site-specific scenarios for sea level rise, tsunami hazards, and increased erosion in Noyo Harbor** will be used to identify opportunities and limitations for proposed development, infrastructure needs, and adaptation needs.
- **A parcel inventory** to identify current land uses, economic contributions, boundaries, and historic status. Space within the harbor is limited, and a comprehensive review of existing development is needed to inform strategy for increasing overall productivity.
- **A harbor facilities conditions assessment** to assess and document the present condition of Noyo Harbor facilities, will include data review and interviews with Harbor District Management, City and County officials, and marina users to gather understanding of any chronic maintenance needs, operational issues or concerns, and conditions assessments on key facilities. The assessment will focus on structural integrity and a mooring basin analysis in order to maximize harbor use and benefit to the local economy. The assessment will also identify needed harbor improvement/projects, and provide cost estimates for repairs and replacements.
- **An assessment of opportunities and limitations of blue economy uses in Noyo Harbor** will assess adaptation and resiliency measures based on the site-specific sea level rise and hazard assessment; a suite of potential projects to pursue in and around Noyo Harbor; and potential partners and funding sources.
- **Additional technical studies** will include an aquaculture feasibility study that incorporates a water quality assessment and considers future climate impacts on potential aquaculture operations, and an analysis of harbor special district management.

Proposed scopes of work related to formal Requests for Proposals will be considered by City Council at a regularly scheduled public meeting, in which the public is encouraged to participate and provide input. Professional Agreements will similarly be considered by Council, and final work products will be presented to City Council for adoption. The public has an opportunity to speak at all City Council meetings.



# City of Fort Bragg

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## Text File

File Number: 23-365

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**Agenda Date:** 10/23/2023

**Version:** 1

**Status:** Consent Agenda

**In Control:** City Council

**File Type:** Staff Report

**Agenda Number:** 9A.

PUBLIC EMPLOYMENT. Gov't Code Section 54957 (b). Title: City Clerk



# City of Fort Bragg

416 N Franklin Street  
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Phone: (707) 961-2823  
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## Text File

File Number: 23-356

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**Agenda Date:** 10/23/2023

**Version:** 1

**Status:** Consent Agenda

**In Control:** City Council

**File Type:** Staff Report

**Agenda Number:** 9B.

PUBLIC EMPLOYMENT. Gov't Code Section 54957 (b). Title: City Manager