



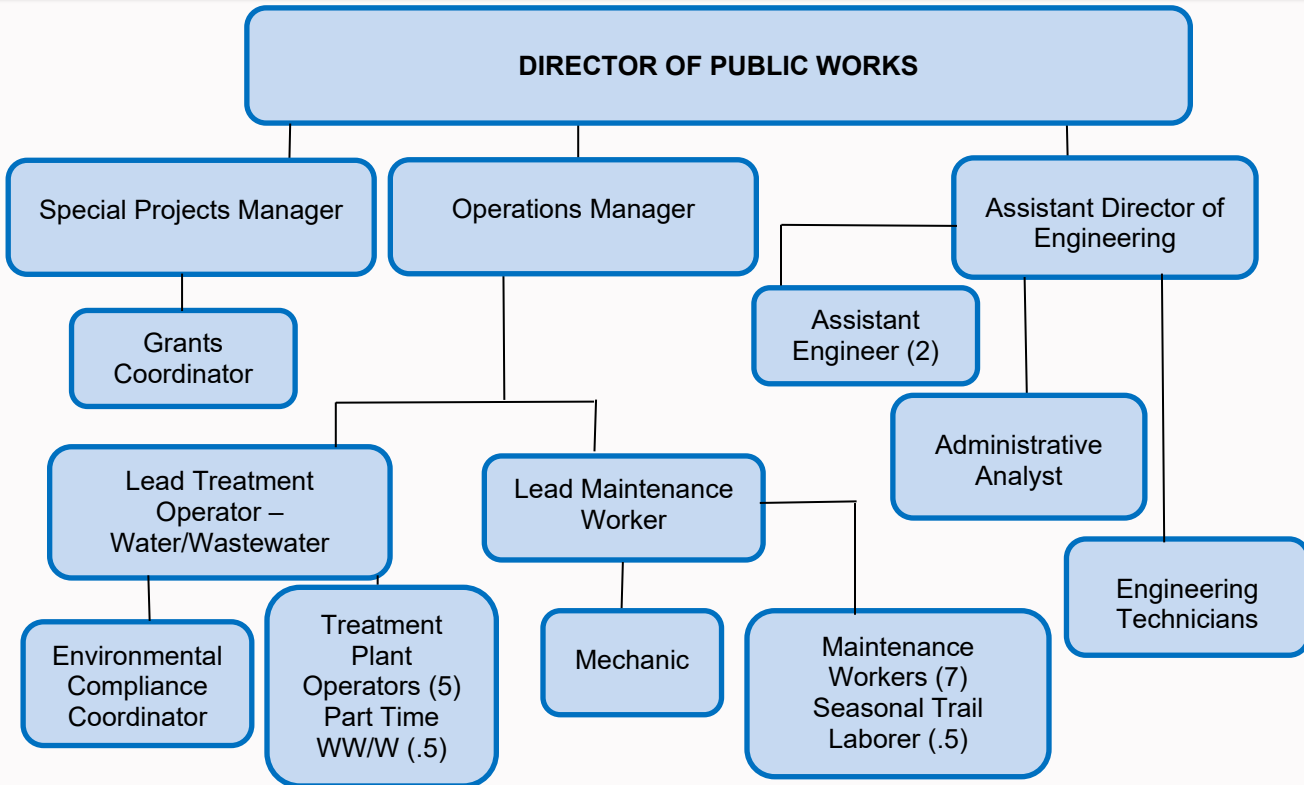
**CITY OF
FORT BRAGG**

Fiscal Year
2024
Proposed Budget



**PUBLIC WORKS
DEPARTMENT**

PUBLIC WORKS DEPARTMENT



AUTHORIZED FTE	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Public Works Department	12	12.6	14	14	15.8	19	21.5	28	18.5
Enterprise Department	8	8	8	8	8	8	7	7.5	7.5

MISSION STATEMENT: *Provide, operate and maintain essential public infrastructure, facilities and services to make everyday life as safe and convenient as possible for Fort Bragg residents, businesses, and visitors. The basic services provided by the Public Works Department include surveying, mapping, drafting, capital project inspection and management, City-owned facility and park maintenance, infrastructure and street maintenance and repair, traffic signage, water intake, treatment and distribution, storm water runoff management, and wastewater collection, treatment and discharge.*

DEPARTMENTAL DESCRIPTION

The Public Works Department is organized in six divisions - Administration/Engineering, Parks & Facilities, Corporation Yard & Fleet, Street Maintenance, Water Enterprise, and Wastewater Enterprise. The Administration/Engineering Division provides administrative support, fiscal management, and engineering services to the Public Works Department. It is also responsible for the implementation of the City’s Capital Improvement Program and works closely with various regulatory agencies to maintain permit compliance. The Parks & Facilities Division provides maintenance and repairs for City facilities and grounds, parks, and street trees and assists with capital projects as needed. The Corporation Yard & Fleet Division is responsible

for maintenance of city streets including painted curbs, crosswalks, and signage; maintenance and repairs of the City’s wastewater collection lines, storm drains, water distribution system, utility meters, and, fire hydrants. The Public Works crew also responds to sewage overflows and water service line leaks. Fleet is responsible for the maintenance of all City vehicles, heavy equipment, and other large pieces of equipment owned by the City. The Public Works field crew also provides support for many civic and community events. Water and Wastewater Enterprises are operated as separate funds and are presented in separate sections of this budget. In the past year, housing and environmental review capabilities have been added to further strengthen the Department’s skills base.

STRATEGIC GOALS AND OBJECTIVES

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

FY 2022/23 MAJOR ACCOMPLISHMENTS

- **Reservoir Property Purchase:** On March 31, 2023, the City finalized the purchase of six (6) parcels totaling 582 acres (the Property), located adjacent to Highway 20 and abutting the Summers Lane Reservoir property. The primary objective of the purchase is to construct three (3) reservoirs of the approximate size of Summers Lane Reservoir, which is 45 acre-feet. A solicitation for hiring a design engineer and completion of the environmental and permitting documents will be released this fiscal year, aiming to construct the reservoirs in 2025.

- **2022 Streets Project:** The final design of this project was received in April 2023, pending final authorization of State funding, the Project will be let to bid in June and Construction will begin in July of 2023. This project will rehabilitation eight (8) streets, stretching more than one (1) mile using either overlay, dig-out repair, or full depth reconstruction and includes sidewalk as needed for ADA compliance along this project route. This project will rehabilitate the stamped crosswalks in the downtown and improve safety for pedestrian crossing at Oak and Harold Street. Additionally includes an additional 9 streets (mostly in the school zone) which extend approximately 3.5 miles where pavement markings, striping, and signage will be removed and replaced.
- **Oneka Seawater Desalination Buoy Design Pilot Study:** The City was awarded \$1,490,000 by the Department of Water Resources to complete studies to review potential impacts to the waters of the state in the use if this equipment. This is an opportunity to create another sustainable water source.
- **Bollards and Street Lights Project:** The Bollard and Street Light Project included the refurbishment of 71 light poles, replacement of three (3) missing light poles, and installation of 71 bollard sleeves for removal bollard installation throughout the Central Business District (CBD). The project was awarded to Fort Bragg Electric on December 12, 2022, constructed late winter/early spring, and a notice of completion was dated May 22, 2023.
- **Playground and Bainbridge Park Improvements:** The project scope includes purchase of the new playground equipment, demolition and disposal of the existing playground equipment, and installation of the new equipment. Council gave direction to proceed with the purchase in February and the playground was delivered in May 2023. The playground construction is set to begin in June 2023 and completed early July 2023.
- **CSL Speed Signs:** The School Zone Radar Speed Sign Replacement Project included the removal and replacement of seven (7) radar signs at within the school district between Redwood Elementary and Fort Bragg High School. A Notice of completion for this project was filed February 13, 2023
- **EV Fleet and Charging Station:** In September 2022, City Council gave direction to proceed with USDA Funding for the purchase of Electric Fleet Vehicles for the Police Department. The Police Department has purchased four Ford Lightning F-150 fully electric pickup trucks. In order for the vehicles to be Fleet ready, Electric Vehicle Charging Equipment (EVSE) needs to be installed at the Police Department. This project includes design of the stations, currently underway and the purchase and installation of the new charging equipment, which consist of two Level-II AC Chargers and two Level-III DC Fast Chargers from ChargePoint.

- **Facilities Lighting Project:** This project included the Installation of energy-saving lighting to reduce operating cost within City Facilities (Police Dept., City Hall, Corp Yard, and Wastewater Facility). Using EcoGreen Solutions, Inc. as the installation contractor and funding through PG&E no-interest loans and on-bill financing program. The City will achieve full saving from the installation after eight (8) years. The contract was awarded in April 2023 and completed in May 2023.
- **Fire Station Design:** This project is currently in the design phase; with a professional services agreement with Gutierrez/Associates Architects executed in October 2022. They have completed an analysis report that included recommendations to build a new station instead of rehabilitating existing structures. The City is actively working with the consultant to develop a revised scope of work and meet the CDBG funding cycle requirements.
- **Town Hall and Facilities:** The Town Hall and Facilities project will repair issues with the Town Hall building as well as retrofit the restrooms to make them more accessible. In addition to the work to be performed at Town Hall, this project scope will also include necessary access improvements at the Fort Bragg Police Department as well as reconstructing the bio solids dryer building at the City's wastewater treatment plant. Council awarded the design contract for this project on April 10, 2023 and the buildings should be under construction by the end of the 23/23 fiscal year.
- **Raw Water Line Design Engineering:** The raw water line is 15,000 LF of transmission line and appurtenances from the City's Water Treatment Facility to Summers Lane Reservoir and from Highway 20 to Waterfall Gulch. This pipeline is critical to the secure supply of raw water from the City's best quality sources, and the existing pipeline is nearing the end of its service life. In 2022/23 the City was awarded a grant in the amount of \$8,800,000, for completion of this project. Project design is complete and the permitting process has begun. Construction is anticipated in FY 2023-204.
- **Water Meter Replacement Project is still In-Progress:** The scope of work for this project included the removal of existing water meters and installation of new ultrasonic water meters using cellular-based, fixed-network meter reading system in and around the City of Fort Bragg. This project was funded by CDBG. Construction on this project is scheduled to begin as the fiscal year comes to a close.
- **Water Treatment Plant Overhaul Design:** The City's water treatment plant is undergoing design for significant rehabilitation. The rehab project consists of rehabilitation of the Filter Treatment Units (FTUs), Upgrades to the water plant piping, including flow meters and valves, Repair, upgrade, and construction of water treatment plant buildings, Rehabilitation of Tank #2, Demolition of the old clarifier, lining of the adjoining raw water and backwash ponds, upgrades to the Supervisory Control And Data Acquisition (SCADA) control system, Replacement of the chemical feed pumps,

relocation of the laboratory, and other miscellaneous site improvements. The City was awarded a grant in the amount of \$11,100,000.

- **Pudding Creek Water and Sewer Main Relocation in Construction:** This project will relocate the 10-inch water main serving the northern part of Fort Bragg to ensure water system resiliency and supply reliability from the Pudding Creek Dam to the Bridge. The sewer line currently affixed to the bridge needs to be moved as well in preparation for the new bridge layout. Construction on this project began in March 2023 and is expected to be complete by August 2023.
- **CV Starr Projects:** Several projects at the Starr Center including UV Disinfection and Domestic Boiler were let for contract this fiscal year.
- **Small Projects:** Other miscellaneous small projects completed this year include, replacement of the sign at Pomo Bluffs Park and the Guest House Museum, installation of flock cameras and surveillance system cameras, and hiring two grant writing firms to assist with generating Capital Project Grant funding.



PERFORMANCE / WORKLOAD MEASURES

INDICATORS	FY20	FY21	FY22	FY23
PUBLIC WORKS				
Total cost of Projects budgeted - CIP	\$9.4 M	\$5 M	\$20 M	\$24 M
Grading Permits	6	3	1	1
Encroachment Permits issued	48	41	35	57
Traffic Committee requests processed	19	25	27	17
MAINTENANCE				
Streets (miles)	27.5	27.5	27.5	27.5
Alleys (miles)	19	19	19	19
Storm drains (miles)	10	10	10	10
Street lights	592	592	592	744

BUDGET OVERVIEW

The Proposed Public Works budget for FY 2024 is \$1.5 million, an increase of 14% from the prior year, mainly due to the reorganization of the Special Projects Manager moving from Community Development to Public Works in addition to COLA adjustments of 2%.

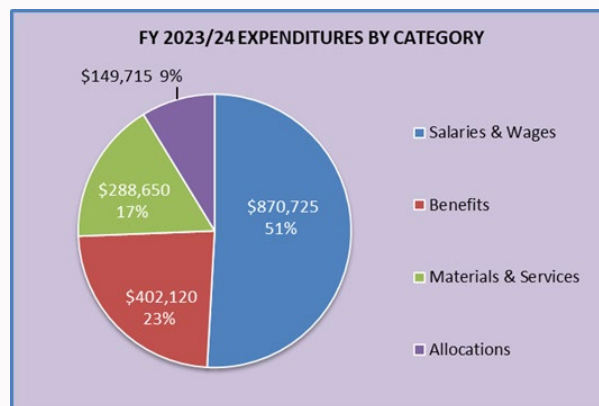
Streets and Maintenance costs, particularly utilities and general supplies, are expected to increase by \$16k. These increases were offset by decreases in Traffic and Safety from one-time purchases in the prior fiscal year. All other expenditure categories have insignificant changes year-over-year.

PUBLIC WORKS DEPARTMENTAL BUDGET SUMMARY

FUND 110

DEPARTMENT: 4330, 4392, 4520, 4522, 4570, 4840

Description	FY 2021/22 Audited	FY 2022/23 Amended Budget	22/23 FYE Projected	FY 2023/24 Proposed Budget	% + /-
Expenditure					
Personnel Services	\$ 1,148,043	\$ 1,086,136	\$ 1,085,865	\$ 1,272,845	17%
Non-Personnel Services	224,485	314,086	299,275	288,650	-4%
Total Departmental Expenditure	1,372,528	1,400,221	1,385,140	1,561,495	13%
Revenue					
Charges for services	33,380	28,326	31,000	48,398	56%
Licenses and Permits	9,147	10,000	12,000	13,000	8%
Reimbursements	457,294	449,200	507,284	492,824	-3%
Total Departmental Revenue	499,820	487,526	550,284	554,222	1%
Net Expenditure	(872,708)	(912,695)	(834,856)	(1,007,273)	21%
Cost Allocation					
Expense - Cost Allocations	162,327	159,793	181,147	149,715	-17%
Revenue - Personnel Allocations	900,590	777,229	891,744	891,744	0%
Net Cost Allocation	1,062,916	937,022	1,072,891	1,041,459	-3%
Net Expenditure	\$ 1,935,624	\$ 1,849,717	\$ 1,907,746	\$ 2,048,732	7%



BUDGET EXPENDITURE DETAIL:

Fund #110

Department: 4330, 4392, 4520, 4522, 4570, 4840

Object	Description	FY 2021/22 Audited	FY 2022/23 Amended Budget	22/23 FYE Projected	FY 2023/24 Proposed Budget	% +/-
0100	Salaries & Wages	\$ 709,615	\$ 742,828	\$ 769,298	\$ 870,725	13%
0200	Employee Benefits	438,427	343,308	316,567	402,120	27%
	Personnel Services	1,148,043	1,086,136	1,085,865	1,272,845	17%
	Administration, Engineering, Corp Yard					
0319	Professional Services	17,663	26,683	23,000	20,000	-
0320	Dues & Memberships	969	700	2,631	3,000	14%
0366	Training/Travel Reimbursement	2,332	2,500	2,000	3,500	75%
0373	Licenses & Permits	1,617	2,300	2,350	2,600	-
0375	General Supplies	4,394	5,500	4,000	5,500	38%
0376	Medical/Safety Supplies	1,638	2,500	2,000	2,500	25%
0377	Boot Expense	2,242	3,000	1,500	3,000	-
0381	Small Tools & Equipment	4,121	1,150	1,150	1,350	-
0384	Books & Subscriptions	18	200	200	200	-
	Total Administration, Engineering, Corp Yard	34,994	44,533	38,831	41,650	7%
	Parks & Facilities					
0319	Professional Services	3,489	5,400	5,400	5,000	-7%
0353	Park Maintenance	13,495	12,000	13,892	13,000	-6%
0375	General Supplies	18,162	21,000	20,000	21,000	5%
0381	Small Tools & Equipment	1,333	1,500	600	1,000	-
	Total Parks & Facilities	36,479	41,100	39,892	40,000	0%
	Street Maintenance					
0319	Professional Services	24,539	15,000	15,000	15,000	0%
0375	General Supplies	5,355	12,000	6,000	12,000	100%
0376	Safety Maintenance	-	-	-	10,000	-
0383	Utilities	94,603	95,000	95,000	105,000	11%
	Total Street Maintenance	124,497	122,000	116,000	142,000	22%
	Storm Drains					
0319	Professional Services	2,453	5,000	4,000	5,500	38%
0373	Licenses & Permits	6,000	7,000	7,100	8,000	13%
0375	General Supplies	4,227	7,500	7,500	12,000	60%
	Total Storm Drains	12,681	19,500	18,600	25,500	37%
	Traffic & Safety					
0319	Professional Services	-	51,000	50,000	1,000	-98%
0375	General Supplies	8,923	28,452	28,452	30,000	5%
0383	Utilities	6,912	7,500	7,500	8,500	13%
	Total Traffic & Safety	15,835	86,952	85,952	39,500	-54%
	Non-Personnel Services	224,485	314,086	299,275	288,650	-4%
	Total Public Works Department	\$ 1,372,528	\$ 1,400,221	\$ 1,385,140	\$ 1,561,495	12.73%

Administration & Engineering Department Expenditure

Line Item Detail

Fund #110		Account	Category	FY 2023/24
Department: 4330		Detail	Detail	Proposed Budget
Personnel Costs				
	Salaries & Wages		\$ 646,072	
	Employee Benefits		264,240	
			<u>910,312</u>	
	Total Personnel Costs			\$ 910,312
Materials & Services				
110-4330-0310	Engineering		12,000	
110-4330-0319	Professional Services		7,000	
110-4330-0366	Training/Travel Reimbursement		3,000	
110-4330-0373	Licenses & Permits		400	
110-4330-0377	Boot Expense		750	
110-4330-0381	Small Tools & Equipment		350	
110-4330-0384	Books & Subscriptions		200	
			<u>23,700</u>	
	Total Material & Services			23,700
	Total - Admin. & Engineering Department Expenditure			<u>\$ 934,012</u>

Parks & Facilities Department Expenditure

Line Item Detail

Fund #110		Account	Category	FY 2023/24
Department: 4392		Detail	Detail	Proposed Budget
Materials & Services				
110-4392-0319	Professional Services		\$ 5,000	
	Parlin Fork work crew	\$ 550		
	Porta-potty maintenace	800		
	Tree maintenance	<u>4,050</u>		
110-4392-0353	Park Maintenance		13,000	
110-4392-0375	General Supplies		21,000	
110-4392-0381	Small Tools & Equipment		1,000	
	Total Material & Services			\$ 40,000
	Total - Parks & Facilities Department Expenditure			<u>\$ 40,000</u>

Street Maintenance Department Expenditure
Line Item Detail

Fund #110 Department: 4520	Account Detail	Category Detail	FY 2023/24 Proposed Budget
Materials & Services			
110-4520-0319 Professional Services		\$	15,000
Materials disposal	\$ 15,000		
110-4520-0375 General Supplies			12,000
110-4520-0376 Safety Maintenance			10,000
110-4520-0383 Utilities			105,000
Total - Street Maintenance Department Expenditure			\$ 142,000

Storm Drain Department
Line Item Detail

Fund #110 Department: 4522	Account Detail	Category Detail	FY 2023/24 Proposed Budget
Materials & Services			
110-4522-0319 Professional Services		\$	5,500
Engineering	\$ 4,000		
Outreach	1,500		
110-4522-0373 Licenses & Permits			8,000
NPDES permit	7,000		
110-4522-0375 General Supplies			12,000
Total Materials & Services			\$ 25,500
Total - Storm Drain Department			\$ 25,500



Corporation Yard Department
Line Item Detail

Fund #110		Account	Category	FY 2023/24
Department: 4570		Detail	Detail	Proposed Budget
Personnel Costs				
	Salaries & Wages		\$ 224,653	
	Employee Benefits		137,880	
	Total Personnel Costs			\$ 362,533
Materials & Services				
110-4570-0319	Professional Services		1,000	
	DMV tests	\$ 700		
	Materials disposal	300		
110-4570-0320	Dues & Memberships		3,000	
	USA (Underground Service Alert)	3,000		
110-4570-0366	Training/Travel Reimbursement		500	
110-4570-0373	Licenses & Permits		2,200	
110-4570-0375	General Supplies		5,500	
110-4570-0376	Medical/Safety Supplies		2,500	
110-4570-0377	Boot Expense		2,250	
110-4570-0381	Small Tools & Equipment		1,000	
	Total Material & Services			17,950
	Total - Corporation Yard Department			\$ 380,483

Street Traffic & Safety Department
Line Item Detail

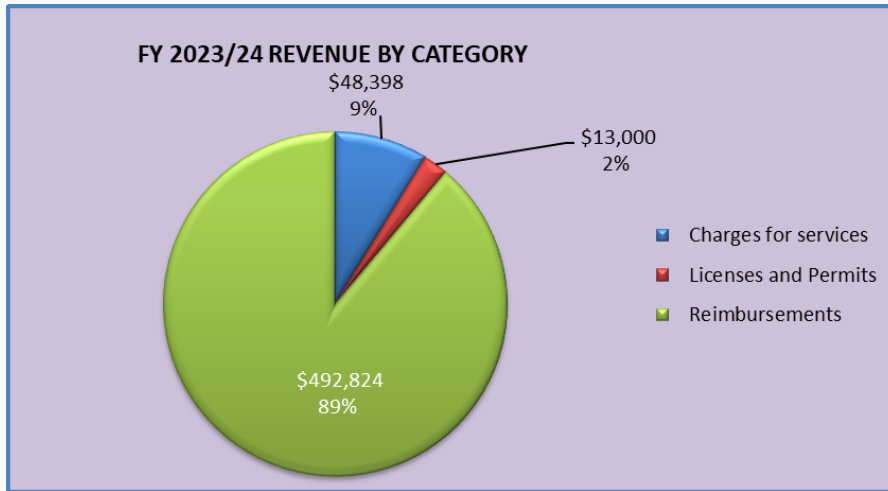
Fund #110		Account	Category	FY 2023/24
Department: 4840		Detail	Detail	Proposed Budget
Materials & Services				
110-4840-0319	Professional Services		\$ 1,000	
110-4840-0375	General Supplies		30,000	
110-4840-0383	Utilities		8,500	
	Total Material & Services			\$ 39,500
	Total - Street Traffic & Safety Department			\$ 39,500

BUDGET REVENUE DETAIL:

Fund #110

Department: 4520,4330,4570,4840

Object	Description	FY 2021/22 Audited	FY 2022/23 Amended Budget	22/23 FYE Projected	FY 2023/24 Proposed Budget	% + /-
Charges for Services						
3318	Grant: Staff Time Reimb	\$ 12,851	\$ 13,326	\$ 9,000	\$ 20,898	132%
3415	City Exp- Reimb DDA	14,749	10,000	15,000	20,000	33%
3734	Engineering Plan Review	5,780	5,000	7,000	7,500	7%
Total Charges for Services		33,380	28,326	31,000	48,398	56%
Licenses and Permits						
3731	Encroachment Permit	9,147	10,000	12,000	13,000	8%
Total Licenses & Permits		9,147	10,000	12,000	13,000	8%
Reimbursements						
3497	Interfund Reimbursements	130,469	138,000	181,557	135,105	100%
3497	Interfund Reimbursements	324,841	311,200	325,727	357,719	10%
Total Reimbursements		457,294	449,200	507,284	492,824	-3%
Total Public Work Dept. Revenue		\$ 500,180	\$ 487,526	\$ 550,284	\$ 554,222	1%



COST ALLOCATION DETAIL BY DEPARTMENT

Fund #110

Department: 4330,4392,4520,4522,4570,4840

Object	Description	FY 2021/22 Audited	FY 2022/23 Amended Budget	22/23 FYE Projected	FY 2023/24 Proposed Budget	% +/-
Administration & Engineering						
0801	Salary/Benefit Allocation	\$ 2,370	\$ 2,974	\$ 2,974	\$ 2,370	100%
0802	Cost Allocation contra exp	(38,129)	(24,110)	(24,110)	(38,129)	100%
0396	Allocation to ISF-IT	85,584	20,198	85,584	85,584	100%
0397	Allocation to ISF-Facilities	4,679	4,542	4,542	4,679	100%
3499	Personnel Cost Allocation - Revenue	479,847	365,332	479,847	479,847	0%
Total Administration & Engineering		534,350	368,936	548,837	534,350	-3%
Parks & Facilities						
0801	Salary/Benefit Allocation	215,264	242,287	242,287	215,264	100%
0800	Overhead Allocation	147,096	138,152	147,096	147,096	100%
0396	Allocation to ISF-IT	5,349	13,047	13,047	5,349	100%
0322	Allocation to Fleet Int Serv Fund	9,503	12,902	12,902	12,902	0%
0397	Allocation to ISF-Facilities	61,236	59,441	59,441	61,236	3%
Total Parks & Facilities		438,447	465,829	474,773	441,846	-7%
Street Maintenance						
0801	Salary/Benefit Allocation	62,444	52,835	52,835	62,444	100%
0322	Allocation to Fleet Int Serv Fund	32,319	42,547	42,547	42,547	0%
0800	Overhead Allocation	105,509	109,126	109,126	105,509	100%
0396	Allocation to ISF-IT	-	5,219	5,219	5,219	100%
Total Street Maintenance		200,272	209,727	209,727	225,719	100%
0800	Overhead Allocation	55,258	79,877	55,258	55,258	100%
0396	Allocation to ISF-IT	-	5,219	5,219	5,219	0%
0322	Allocation to Fleet Int Serv Fund	4,740	6,435	6,435	6,435	0%
Total Storm Drain		59,997	91,531	66,912	66,912	0%
Corporation Yard						
0801	Salary/Benefit Allocation	138	831	831	138	100%
0802	Cost Allocation contra exp	(735,940)	(785,285)	(785,285)	(785,285)	100%
0396	Allocation to ISF-IT	16,047	27,010	27,010	27,010	100%
0397	Allocation to ISF-Facilities	23,266	22,584	22,584	23,266	100%
3499	Personnel Cost Allocation - Revenue	420,743	411,897	411,897	411,897	0%
Total Corporation Yard		(275,746)	(322,963)	(322,963)	(322,974)	100%
Street Traffic & Safety Department						
0801	Salary/Benefit Allocation	43,514	31,895	31,895	31,895	100%
0800	Overhead Allocation	57,530	85,887	57,530	57,530	100%
0322	Allocation to Fleet Int Serv Fund	4,552	6,180	6,180	6,180	0%
Total Street Traffic & Safety Department		105,596	123,962	95,605	95,605	0%
Total Cost Allocation		\$ 1,062,916	\$ 937,022	\$ 1,072,891	\$ 1,041,459	-3%