



AGENCY: City Council
MEETING DATE: February 9, 2015
DEPARTMENT: Public Works
PRESENTED BY: T. Varga

AGENDA ITEM SUMMARY

TITLE:

RECEIVE UPDATE REGARDING STATUS OF CITY'S CAPITAL IMPROVEMENT PROGRAM

ISSUE:

In preparation for upcoming budget discussions, the Public Works Director will present an update on the City's Capital Improvement Program (CIP) to provide background and a current summary of the status of the CIP.

RECOMMENDED ACTION:

No action is needed. This is an informational presentation.

ALTERNATIVE ACTION(S):

No alternate actions are required.

ANALYSIS:

The following projects comprise the current working version of the City of Fort Bragg's Capital Improvement Program (CIP). The CIP outlines current and future infrastructure needs and capital funding priorities in the following areas:

- Municipal Facilities
- Parks & Community Services
- Street Maintenance & Traffic Safety
- Storm Drains
- Water Enterprise
- Wastewater Enterprise

The information below identifies capital projects that are underway or programmed for construction in the next few years. Some of the projects are in the CIP and others are funded through the Building Maintenance & Repair Internal Service Fund. The summary below identifies changes that have occurred since the adoption of the City's Fiscal Year 14/15 Budget. The attached table indicates the projected timing of capital projects and expenditures (including projects that are included in the CIP but anticipated to be constructed in FY 2018/19 and beyond).

MUNICIPAL FACILITIES

Town Hall Remodel - \$230,000: Town Hall is undergoing a substantial remodeling of its interior space. The project is improving the room's acoustics, providing important audio/visual improvements, and catching up with deferred maintenance on the interior appearance with new flooring, cabinetry, window shades, paint, and other upgrades. Construction will be completed in March 2015.

PW-06 Emergency Fueling Station - \$75,000: Availability of emergency fueling facilities is a key element of the City's emergency preparedness plan. During times of power outages it would be in the City's best interest to have fuel stations that could be accessed anytime by City personnel. If the use is expanded beyond emergency purposes only, then there are cost economies that can be achieved by making bulk purchase of fuel at discounted rates. Staff has specified a single/multi-unit containment vault (convault) dual containment fuel tank with a card lock system. This project was funded in the FY 2014/15 CIP. It has not been completed and will likely be carried forward into FY 2015/16.

PW-10 Guest House Maintenance - \$400,000: The Guest House was donated to the City of Fort Bragg in 1985. Since that time, there have been minimal improvements to the exterior of the structure and there are a number of items that are increasingly requiring attention. Over the past few years, leaks have developed in the roof due to shingles coming loose and falling off. Essential repairs have been made, but the entire Guest House and adjacent structures need a new roof. The new roof cost is estimated at about \$250,000. Repainting of entire structure and associated repairs is estimated at \$150,000. The remaining major issue is the condition of the existing foundation and the need to replace it with a new concrete perimeter foundation. This is not included in the current project. We expect to re-roof the Guest House in 2015/16 and to repaint it in 2017/18. Partial funding for this project has been set aside in the City's Building Maintenance & Repair Internal Service Fund.

City Hall Maintenance - \$120,000: As an important historic asset of our community, Fort Bragg City Hall requires regular and timely maintenance. It has been over 10 years since the building has been fully repainted. Spot painting has been done in the interim, but the building is ready for a thorough cleaning, repair and painting of its exterior. We hope to repaint City Hall in 2015/16. Partial funding for this project has been set aside in the City's Building Maintenance & Repair Internal Service Fund.

City Hall East, Structural Repairs - \$600,000: In 2010, a team of architects and engineers prepared the "Structural and Use Study of City Hall East." Various recommendations were made to repair parts of the gymnasium and the old indoor pool. It has been proposed to abandon the existing pool and re-purpose the space. The first priority is to save the structure if feasible. Substantial structural repairs are necessary to accomplish this. The loft/mezzanine structures should be removed. The gymnasium needs some structural work as well. Long-term mechanical and engineering improvements will need to be considered. This project is not currently funded in the City's CIP. The Public Works & Facilities Committee discussed the need for improvements to the space in 2014, however no recommendations were forthcoming.

PARKS & COMMUNITY FACILITIES

PW-09 Coastal Trail & Restoration Project - \$6,303,000: The Fort Bragg Coastal Restoration and Trail Project includes restoration of 25 acres of asphalt impacted land with native habitat and construction of an approximately 4.5-mile trail system which extends from the Pudding Creek Trestle south to Soldier's Bay and from the Wastewater Treatment Facility to Noyo Bay. The intervening, connecting segment will be constructed in a future phase (2017 or 2018). The project includes multi-use trails, viewing areas, side trails, parking, storm-water management features, a passive recreation field, bicycle parking, restrooms, interpretive signage, benches, picnic tables, property line fencing, habitat protective fencing, and cable stairs to the beach.

Construction of the northern portion of the trail is nearing completion and the "soft opening" in late January 2015 has expanded public access to Fort Bragg's spectacular coastline. Construction of the southern portion of the trail is expected to start later this spring when the site dries sufficiently

for heavy, construction equipment. Full project completion is expected to be in the summer of 2015. Georgia-Pacific (GP) has recently agreed to allow access to the southern park through the Cypress Street gate. Staff is negotiating the details of an easement and boundary line adjustment.

Bainbridge Park Improvements - \$75,000: This project was recently identified for funding as a Supplemental Activity using Community Development Block Grant (CDBG) funds. The City will work with the community to define a plan for park improvements, focusing on the west side of the park, to enhance the “family friendly” environment at Bainbridge Park. This project will be implemented in FY 2015/16.

STREET MAINTENANCE & TRAFFIC FACILITIES

Safe Routes to School, Cycle III - \$57,000: The City was awarded a grant for a Safe Routes to School (SRTS) project in 2012. In 2013, the physical improvements included in the project were installed including: speed cushions, traffic circle and raised intersection on Fir Street; splitter islands, bulb-out, enhanced crosswalks, LED lighted stop signs and curb ramps on Harold Street; sidewalks, speed cushions, driveways, enhanced crosswalk, street markings and signage on Cedar Street and bulb-outs, enhanced crossings, driveway, street markings and signage on Chestnut Street. The grant also provided funding for an Education Component that has not been completed. The City’s original consultant performing this task was unable to complete the work and a replacement will be secured soon.

ST-02 SR 1/Main St Safety Project, Main St Merge - \$2,600,000 returned to State: The project proposed to improve Main Street from Oak Street to Pine Street. Project components included: (a) relocation of the existing northbound merge/drop lane from between Redwood Avenue and Laurel Street to between Alder Street and Redwood Avenue, (b) relocation of the existing southbound lane addition (one-lane to two-lanes) from between Laurel Street and Redwood Avenue to between Alder Street and Oak Street, (c) addition of a southbound bike lane between Pine Street and Oak Street, (d) revised medians, (e) replacement of the existing cobra head style street lights with new decorative street lights, (f) addition of right and left hand turn lanes at various intersections, (g) installation of corner bulb-outs and enhanced crosswalks to enhance pedestrian safety, (h) replacement of existing sidewalks with ADA-compliant sidewalks. The improvements were intended to improve traffic flow, relieve congestion, and increase safety for motorists, bicyclists and pedestrians in the historic downtown area.

In December 2014, this project was discontinued at the 90% Design phase at the direction of City Council. The California Transportation Commission approved the environmental documents for the project and, should the City choose to seek funding to complete the project (or a revised version of the project) in the future, the work that has been completed can be reused.

Chestnut Street Corridor, Multi Use Path - \$1,200,000: This project consists of construction of an eight- to 12-foot wide multi-use, pedestrian and bicyclist facility on the north side of Chestnut Street for a distance of approximately 4,800 feet from the intersection of Chestnut and Franklin Street to the Fort Bragg High School driveway (140 feet east of the intersection of Chestnut Street and Ebbing Way). The plan features: (a) Street improvements sections that can be built existing rights-of-way, (b) New curb and gutter and a new multi-use path replacing existing narrow walkways along the north side of the street, (c) On-street parking will be shifted from the south side of Chestnut to the north side, (d) ADA compliant curb ramps and intersections, (e) Relocated utility poles, street signs and drainage inlets, and (f) Street crossing traffic calming features. The project also includes a non-infrastructure component continuing the Education, Encouragement, Enforcement, and Evaluation activities from previous Safe Routes To School (SRTS) projects.

Extensive public participation was conducted during the preliminary design of the project. Final design is ready to start. Before this work commences, the project will return to the Public Works & Facilities Committee and then the City Council to refresh the Council and community regarding what the project intends to accomplish. Assuming final design starts soon, construction is anticipated in FY 2015/16 or FY 2016/17.

ST-01 Annual Alley Rehab, Street Sales Tax - \$200,000: In the City of Fort Bragg, nearly every block is bisected with a 20-foot wide alley that is a City right of way and maintenance obligation. The alleys make up approximately seven miles of public right of way and were not constructed to the same level as street surfaces. They are increasingly being utilized for access to secondary dwellings and businesses. The alleys have been receiving insufficient maintenance attention with only minimal patching being done. In 2014, the City's voters formally authorized funding from the Street Sales Tax to help maintain and reconstruct alleys. The City's Alley Master Plan will be used to help set priorities for choosing alley improvement locations. The next alley rehabilitation project is currently being planned and the Public Works & Facilities Committee will make a recommendation to the City Council as to which alleys should be rehabbed in FY 2015/16.

Street Resurfacing & Structural Repairs - \$1,500,000: The City's Street Sales Tax funds regular rehabilitation and reconstruction of its streets and associated infrastructure. Specific locations and project scopes of work are being developed. Staff anticipates the use of consultants to assist with design and project management to provide timely completion of these projects. Previous projects have been performing very well and staff is optimistic that this process will give added life to many streets for years to come. The next project will be programmed in either FY 2015/16 or FY 2016/17. The City's goal is to perform a major resurfacing and structural repair project every two years.

Downtown Crosswalk Rehabilitation (thermoplastic) - \$50,000: Replacing downtown painted crosswalks with those made of thermoplastic will reduce the long-term maintenance expenses of these street markings. In turn, safety of the pedestrians using these crosswalks will be improved. This project will be timed to coincide with the next Street Resurfacing & Structural Repairs project in either FY 2015/16 or FY 2016/17.

STORM DRAINS

Green (LID) Alley Project - \$593,000: The City was awarded a Prop 84 grant for a low impact development (LID) storm drainage project to improve three alleys within the City reducing runoff in and from these alleys. The City will reconstruct the alleys with a permeable surface to allow water to penetrate and percolate out into existing soil. The alleys will be re-graded, surfaced, and plantings will be installed along the edges to create low impact drainage. The alleys to be being reconstructed are: east of Franklin between Redwood Avenue and Alder Street (aka the "Purity" alley), and east of Harrison between Oak and Madrone Streets. A third alley originally proposed has been dropped due to unexpected costs associated with conflicts from shallow utilities. In lieu of these improvements, alternate storm water treatment facilities will be added to several nearby storm drain inlets. The design work is wrapping up and construction is anticipated to begin in late spring of 2015.

Minor Storm Drain Projects - \$30,000: To address chronic storm drainage issues in various locations in the city, several small construction projects are proposed. On-going poor drainage in the vicinity of Laurel Street and North Harrison Street is an example of one such project. These activities are on-going.

WATER ENTERPRISE

Water Tank Replacement - \$950,000: The 1,500,000 gallon steel water tank at the water treatment plant has experienced serious deterioration. Relining it and replacing poorly functioning hardware will cost approximately the same as replacement. A replacement will be made of a glass-fused material making its maintenance costs lower and its life-span much longer. This project should be programmed in the CIP in FY 2015/16.

WA-08 Summers Lane Reservoir - \$1,900,000: The City of Fort Bragg owns 40 acres at the north end of Summers Lane, also the head of Newman Gulch. There is an existing, small impoundment there. The reservoir will be constructed with existing soils on site by building a levee wall to create an off-stream reservoir. A 45-acre foot reservoir will be constructed with excavation of up to 18 feet deep and fill heights of up to 16 feet. Approximately 1000 feet of raw water transmission line from Waterfall Gulch, just south of the new reservoir site will also be replaced. The reservoir will be lined with a High Density Polyethylene (HDPE) membrane to seal the sides and bottom of the reservoir. Final design was essentially completed by Lawrence & Associates including: plans, specifications and construction estimate for bidding purposes. Bid documents were completed in March 2010. Environmental review and permitting are complete. Timber removal and clearing of the new reservoir site is expected to occur soon. Construction is anticipated in 2016.

WA-03 Waterfall Gulch Raw Water Line Replacement, Part I - \$250,000, Part III - \$430,000: The City of Fort Bragg receives water from three sources, including Waterfall Gulch, and the water gravity flows through a transmission system of PVC, old asbestos cement, ductile iron and steel pipe. Much of this raw water transmission line has been in place for decades and has reached a point that the risk of failure is rising. Public Works personnel repair breaks on a more frequent basis. Replacement of the entire length of the Waterfall Gulch Raw Water Transmission line is warranted, but will be undertaken in phases to manage costs and minimize disruptions to raw water availability. The most immediate need and most inaccessible need is replacement of approximately 1100 lineal feet of asbestos cement (AC) line from State Forest Road 450 to Hare Creek (Part I). The pipe between Brush Creek Road and the existing Newman Reservoir is the next highest priority (Part II) and will be incorporated into the Summers Lane Reservoir. The last section runs from Covington Gulch to State Route 20 (Part III) and involves the replacement of approximately 2500 lineal feet of pipe. The cost estimates do not include engineering, inspection, construction management or contingency and those costs will be developed as each section of the replacement project proceeds to the design phase. This project is programmed in 2016/17 and 2017/18 pending availability of funds.

WA-04 Newman Raw Water Line Replacement- Newman Gulch to Noyo River- \$658,000: The raw water transmission line running between Newman Reservoir and the Noyo River is decades old and subject to increased risk of failure. Funding is being pursued for design, environmental review, permitting, construction and construction management.

WA-11 Raw Water Line Replacement, Noyo River to Water Treatment Plant- \$825,000: The raw water transmission line running between the Noyo River and water treatment plant on Sherwood Rd. is decades old and subject to increased risk of failure. Funding is being pursued for design, environmental review, permitting, construction and construction management.

WA-05 Cedar St Water Distribution Line Replacement - \$420,000: The City of Fort Bragg has two water transmission lines from the Water Treatment storage tanks that provide water for the entire City. A 20-inch water line runs south from the tanks to Sherwood Road, then west along Sherwood Road/Oak Street to feed the City. The second line comes from the transmission line to Sherwood Road/Oak Street on the City Water treatment facility site then northeast across private property to Cedar Street. City investigation discovered that the 8 inch transmission line feeding the City from Cedar Street runs across private property. There does not appear to be an easement for

the current pipe location. The property owner has requested the City plans to move the line. Staff is investigating its options to best resolve this situation. Funding for this project has yet to be identified, but will be directed through the Water Enterprise fund.

E Fort Bragg Pressure Zone (EFBPZ), Ph 1 - \$525,000, Ph 2 - \$320,000, Ph 3 - \$560,000: The three phases of this capital project are intended to increase the service levels within the water pressure zone serving a portion of east Fort Bragg. A significant part of this service enhancement was planned for Fort Bragg High School., Fort Bragg Unified School District (FBUSD) originally intended to share in the cost of this project Since the proposal was made, the school district has reprioritized its expenditures and cannot participate in the costs at this time. This project has been moved to the “Beyond CIP: category.

Water Treatment Plant Overhaul, Ph 1 - \$840,000, Ph 2 - \$500,000: This will be a new addition to the CIP and more details will be fleshed out during the FY 2015/16 Budget process. The water treatment plant has aged enough that on-going maintenance is no longer sufficient to keep it at peak operational efficiency. The two phases of work will overhaul and upgrade most of the plants key elements to ensure high quality water and regulatory compliance.

WASTE WATER ENTERPRISE

WW-01 Waste Water Treatment Plant (WWTP) Upgrade, Activated Sludge - \$10,250,000: The Wastewater Treatment Plant (WWTP) Upgrade Project will provide a major updating of Fort Bragg’s 40 year old wastewater treatment facility. While repairs and upgrades have been performed over the years, much of the WWTP’s equipment is reaching the end of a normal 25-30 year service life. Key parts of the project include: (a) Replacing the existing trickling filters with an activated sludge system, (b) Re-purposing the clarifiers into emergency/surge storage, (c) Increased system redundancy, (d) On-site treatment of storm water.

In 2012 and 2013, the Public Works & Facilities Committee met and discussed technical issues and assisted in developing design constraints for the proposed project in conjunction with the pre-design work being done by the City’s consultant, NV5. Afterwards, NV5 produced a pre-design summary report on September 2013. At its meeting of January 12, 2015, the Municipal Improvement District #1 Board was presented this report. The Board directed staff to proceed with the final design portion of the project. A Request for Proposals (RFP) has been released and it is expected that design will be underway by March 2015. In addition to the conversion of waste water treatment to an activated sludge system, the design will address: high levels of energy efficiency, alternate energy sources to power the treatment train, and alternate use of treated effluents as well as sludge. We expect the project will be ready for bidding later this year. Permitting and preliminary construction activities can be initiated near the end of the year. Construction is projected to take about two years to complete with the upgraded plant coming on line in late 2017 or early 2018. The City will seek a combination of grants and low-cost financing for this major capital project.

WW-08 Sanderson Way Sewer Main Replacement, Oak to Cedar - \$775,000: The Fort Bragg Municipal Improvement District is responsible for maintaining the wastewater collection system and conducting activities to reduce the inflow and infiltration into the system. Sewer mains within the City have been smoke tested and videoed to determine the condition of each main line and to identify areas that require attention. The main line running north/south on N. Sanderson Way between Oak and Cedar Streets is in need of replacement. The line has high inflow and infiltration, it has areas of high grease build up, and it is undersized for the area being served. This is a priority project and is programmed for FY 2017/18 but funding has not yet been identified.

CV STARR COMMUNITY CENTER

CO₂ pH Control System - \$37,000: The main objective of this project is to install CO₂ delivery systems to control pH balance for both of C.V. Starr Community Center’s swimming pools. Currently both swimming pools use muriatic acid systems, which is extremely corrosive and potentially hazardous. A CO₂ pH control system will be a safer alternative to the existing acid-type pH control system and has the added benefit of being more cost effective to operate.

Floor Drain Installation - \$42,000: Floor drains do not exist in the family changing rooms and adjacent vestibule. With no drains and since wet bodies are commonplace in these areas, water collects and pools on the floor surface. This is unsightly, creates an increased risk for a slipping, and leaves a floor difficult to clean. This project will install a floor drain in each of the two family changing rooms and a floor drain in the adjacent vestibule.

Pump Impellers Replacement - \$5,000: Both pool circulation pumps are damaged due to cavitation and the impellers need to be replaced. Staff is evaluating the alternative of simply replacing the pumps.

Pool Re-Lining - \$120,000: The pool lining in the recreation pool has deteriorated. The project includes demolishing the existing liner and re-lining the pool with tile-work and plaster similar to the existing liner.

FISCAL IMPACT:

The update itself does not include any direct fiscal impacts. However it is intended to assist the Council in future budget deliberations.

CONSISTENCY:

This update is presented in a format similar to the Final Budget for ease of review.

ATTACHMENTS:

- 1. CIP Summary (spreadsheet)

NOTIFICATION:

- 1. None.

City Clerk’s Office Use Only

Agency Action	<input type="checkbox"/> Approved	<input type="checkbox"/> Denied	<input type="checkbox"/> Approved as Amended
Resolution No.:	_____	Ordinance No.:	_____
Moved by:	_____	Seconded by:	_____
Vote:	_____		
<input type="checkbox"/> Deferred/Continued to meeting of:	_____		
<input type="checkbox"/> Referred to:	_____		