



City of Fort Bragg FY2025/2026 Adopted Budget



Adopted Version - 6/18/2025





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CAPITAL IMPROVEMENTS



Capital Improvement Program Overview

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

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

The CIP is an important planning tool that identifies and prioritizes all major capital projects in the City. It helps determine funding sources and needs.

In general, the CIP provides funding for infrastructure construction and non-routine maintenance, while funding for routine infrastructure maintenance is appropriated in the operating budget and in other special revenue funds. CIP projects, including streets, buildings, recreational facilities, and parks are defined as assets with an initial individual cost of at least \$50k and an estimated useful life of greater than two years. Acquisitions of other capital assets (such as machinery, furniture, and vehicles) are generally accounted for in an internal service fund or departmental account that is responsible for financing each expenditure. Cost estimates are prepared for each capital project using current year dollars.

The CIP shows detailed expenditures and funding for capital projects over the next five years, covering FY 2025 through FY 2029. "Prior Year" funding for projects which span multiple years is also shown. The CIP also includes a "Beyond CIP" category that recognizes the importance of planning for future significant capital projects beyond the five-year CIP time frame.

The projects planned for FY 2025 include expenditures that will be appropriated through the FY 2025 Budget adoption process. Projected expenditures shown for FY 2026 through FY 2029 and Beyond CIP are provided primarily for project planning and long-range financial planning purposes and do not reflect a commitment of funds. Expenditure approval will be sought for these projects during the appropriate fiscal year.

The CIP is comprised of projects with a total cost of approximately \$146 million. For FY 2025, projects totaling approximately \$21.3 million are recommended for appropriation. The FY 2025 priorities will focus largely on the water system, including the design and permitting of the remaining portions of the raw water transmission main that are overdue for replacement. In addition, the raw water pond and water treatment plant are ready for rehabilitation. The 2022 Street projects include substantial rehabilitation to the Franklin Street corridor downtown, including installing bollards and rehabilitated stamped crosswalks and light poles.

The CIP is organized as follows:

1. FY 2025-2029 Five Year Capital Improvement Program – Expenditures by Category
2. FY 2025-2029 Five Year Capital Improvement Program – Expenditures by Source
3. FY 2025-2029 Capital Improvement Program Projects Detail



FY25-FY30 CAPITAL IMPROVEMENT PROGRAM BY CATEGORY

Fund	Project	Funding Source	Prior FY(s)	FY 25/26 Proposed Budget	FY 26/27 Projected	FY 27/28 Projected	FY 28/29 Projected	FY 29/30 Projected	Est. 5 year Total	Beyond CIP	Total Project Costs
MUNICIPAL FACILITIES											
416	Guest House Rehabilitation	ISF			\$ 120,000				\$ 120,000		\$ 120,000
	Broadband - Fiber	ARPA/UI	204,000	7,000,000	10,000,000				\$ 17,000,000		\$ 17,204,000
417	City Hall - Roof	ISF	130,732						\$ -		\$ 130,732
	City Hall - Siding Replace -South and East Side	ISF				160,000			\$ 160,000		\$ 160,000
	Emergency Operations Center-Veterans Memorial	Grant/UI		100,000	2,500,000				\$ 2,600,000		\$ 2,600,000
	Resiliency Center - CV Starr Center	UI			1,450,000	13,050,000			\$ 14,500,000		\$ 14,500,000
428	EV Charging Station - PD	Grant/UI	401,100						\$ -		\$ 401,100
	E. City Hall, Rehabilitation & Stabilization	U/I		250,000		2,000,000			\$ 2,250,000		\$ 2,250,000
	City Hall Remodel + Door Replacement	ISF	120,359	65,000					\$ 65,000		\$ 185,359
423	Town Hall Retrofit & Bathroom Remodel	ISF	140,000	683,625					\$ 683,625		\$ 823,625
424	Main St Fire Station Rehab - North Wing	C-OES/UI	207,702		3,800,000				\$ 3,800,000		\$ 4,007,702
	Fire Station Roof	FIRE-JPA	209,110						\$ -		\$ 209,110
427	Police Department Paint & Repairs - External	ISF			70,000				\$ 70,000		\$ 70,000
	Microgrid				25,000		18,000,000		\$ 18,025,000		\$ 18,025,000
	Facilities Solar		3,500,000	4,500,000					\$ 4,500,000		\$ 8,000,000
423	Police Department Security Retrofit	ISF/AF	139,660						\$ -		\$ 139,660
	Facilities Camera and Access Control (Install)	PD, CH, CY, WWT P	78,747						\$ -		\$ 78,747
	Corp Yard Office Training Center Construction	ISF		250,000					\$ 250,000		\$ 250,000
	Total Municipal Facilities		\$ 5,131,410	\$ 12,848,625	\$ 17,965,000	\$ 15,210,000	\$ 18,000,000	\$ -	\$ 64,023,625	\$ -	\$ 69,155,035
PARKS & COMMUNITY SERVICES											
419	Bainbridge Park Improvements	Grant	2,266,052						-		2,266,052
	Pomo Bluffs Park - Parking lot rehabilitation	U/I			250,000				250,000		250,000
	Central Business District Parking Lot Maintenance>City Hall	Parking InLieu	50,000						-		50,000
	Otis Johnson Trail Restoration	U/I			100,000				100,000		100,000
	Noyo Harbor Staircase Repairs	U/I		100,000					100,000		100,000
	Total Parks & Community Services		\$ 2,316,052	\$ 100,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 2,766,052
STREET MAINTENANCE & TRAFFIC SAFETY											
421	2025 Pavement Preservation Project	LPP/LOCAL	2,500,000	222,500					222,500		2,722,500
	Rule 20 Project	RULE 20						2,190,000	2,190,000		2,190,000
421	Systematic Improvements at Un-Signalized Intersections	HSIP/Local	18,100	179,275					179,275		197,375
421	Street Rehabilitation 2022/23	LPP/Streets/CRS AA/Ent	4,481,616						-		4,481,616
	CBD Coastal Trail Connection	U/I				85,000	715,000		800,000		800,000
	Willow St. Pedestrian Improvements -HSIP	HSIP/Local		45,900	351,300				397,200		397,200
	Stop-Gap Patch Paving	LSR/Reserves	8,500	385,000					385,000		393,500
	LPP-F 2027 Roadway Revitalization Project										
		LPP C, F & Local		583,500	5,759,170				6,342,670		6,342,670
	Red Street and Alley Rehabilitation	LPP-C & Local					5,000,000		5,000,000		5,000,000
	Total Street Maint. & Traffic Safety		\$ 7,008,216	\$ 1,416,175	\$ 6,110,470	\$ 85,000	\$ 5,715,000	\$ 2,190,000	\$ 15,516,645	\$ -	\$ 22,524,861
CV STARR ENTERPRISE											
810	Ultra Violet Disinfection System	CV Starr	160,600						160,600		160,600
810	Replacement - Comp and Leisure	CV Starr	157,000						157,000		157,000
810	Domestic Ho Water #1 and #2	CV Starr	906,500						906,500		906,500
810	HVAC Air Intake Redesign	CV Starr	273,591						273,591		273,591
810	Facility Roof Repair/Skylights	CV Starr	60,000						60,000		60,000
810	Water Slide Staircase Rehabilitation	CV Starr		120,857					120,857		120,857
810	Hydronic plumbing replacement	CV Starr									
810	Leisure Pool Boiler	CV Starr	34,500						34,500		34,500
810	Competition Pool filled to 7 Foot Deep	CV Starr		350,000					350,000		350,000
810	Facility Surge Protector	CV Starr	31,627						31,627		31,627
810	Sauna Men's & Women's Lockerroom	CV Starr		110,000					110,000		110,000
810	Hydronic Boilers -(heat building)	CV Starr			60,000				60,000		60,000
810	Seal Parking Lot	CV Starr			50,000				50,000		50,000
810	Frontier Energy Center (heat and cool) desk/hallway by locker rooms)	CV Starr							-	300,000	300,000
810	Competition boiler	CV Starr			55,075				55,075		55,075
810	Replace 4 small HVAC systems	CV Starr			600,000				600,000		600,000
810	Replace 4 small HVAC systems	CV Starr				600,000			600,000		600,000
810	Replace 5 small HVAC systems	CV Starr					600,000		600,000		600,000
810											
	Total CV Starr Enterprise		\$ 1,623,818	\$ 580,857	\$ 765,075	\$ 600,000	\$ 600,000	\$ -	\$ 4,169,750	\$ 300,000	\$ 4,469,750

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Fund	Project	Funding Source	Prior FY(s)	FY 25/26 Proposed Budget	FY 26/27 Projected	FY 27/28 Projected	FY 28/29 Projected	FY 29/30 Projected	Est. 5 year Total	Beyond CIP	Total Project Costs
WATER ENTERPRISE											
	Madsen Hole Ranney - Design	Water Ent		300,000					300,000		300,000
	Oreka Bury - Desalination	DWR		800,000	600,000				1,400,000		1,400,000
651	Water Treatment Plant Overhaul	SRF	10,414,000	2,512,000					2,512,000		12,926,000
651	Pudding Creek Water Main Relocation	Water Ent	139,125	1,015,450					1,015,450		1,154,575
651	Raw Water Line All Phases	DWR	4,272,031	5,538,456					5,538,456		9,810,487
651	Raw Water Reservoirs - 135 AF	Water Cap Fees/UI	2,950,000	1,400,000	5,400,000	5,000,000			11,800,000		14,750,000
651	Distribution System Rehabilitation	Water Ent	850,000			15,000,000			15,000,000		15,850,000
651	Water Meter Replacement	CDBG	2,944,365						-		2,944,365
651	Water Main Extension North Fort Bragg	Water Ent		300,000	3,100,000				3,400,000		3,400,000
	Recycled Water - Design	WRFP Grant		500,000		9,000,000			9,500,000		9,500,000
	Water Tank #1 Replacement	U/I							-	6,000,000	6,000,000
651	Pudding Creek Water Main Paint	Water Ent		100,000					100,000		100,000
	Brush Creek Culvert Replacement	Water Ent		90,000					90,000		90,000
651	Noyo River Crossing	Water Ent/ U/I		1,400,000					1,400,000		1,400,000
	Cedar Street Water Line Replacement	Water Ent/ U/I			320,000	3,300,000			3,620,000		3,620,000
	Total Water Enterprise		\$ 21,569,522	\$ 13,955,906	\$ 9,100,000	\$ 29,000,000	\$ -	\$ -	\$ 55,675,906	\$ 6,000,000	\$ 83,245,428
WASTEWATER ENTERPRISE											
716	Collection System Rehabilitation	WW/UI	750,000			12,000,000			12,000,000	-	12,750,000
716	Pudding Creek Sewer Main Relocation	WW Fund		400,000					400,000		400,000
716	Onsite Sodium Hypochlorite Generator	WW Fund	300,000						-		300,000
716	Elm Street Pump Station Header	WW Fund	80,000						-		80,000
716	Biosolids Dryer Building - NEW Feas. Study	WW Fund/UI	52,480	335,392	3,500,000				3,835,392		3,887,872
716	Extend Sewer System North Fort Bragg	U/I			1,750,000				1,750,000		1,750,000
716	Biosolids Material Storage Building	WW Fund WW Cap Fees	20,500	1,017,421					1,017,421		1,037,921
	CIPP-Force Mains Project	WW Fund		1,400,000					1,400,000		1,400,000
	WWTP Main Replacement	U/I				3,000,000			3,000,000		3,000,000
	Total Wastewater Enterprise		\$ 1,202,980	\$ 3,152,813	\$ 5,250,000	\$ 15,000,000	\$ -	\$ -	\$ 23,402,813	\$ -	\$ 24,605,793
STORMWATER											
	Trash Capture Devices	SD Cap Fees/Grants	57,000	108,000	899,000	4,243,000			5,250,000		5,307,000
	Trash Can Replacement	Caltrans	218,345	61,655					61,655		280,000
	Minnesota/Riverview Storm Drain Repair	GF		60,000					60,000		60,000
	Stormwater Program Asset Management Plan	OWP/SD Fees		82,566					82,566		82,566
	Storm Drain Master Plan Repairs	GF				2,000,000		2,000,000	4,000,000		4,000,000
	Total Storm Water		\$ 275,345	\$ 312,221	\$ 899,000	\$ 6,243,000	\$ -	\$ 2,000,000	\$ 9,454,221	\$ -	\$ 9,729,566
Grand Total			\$ 39,127,343	\$ 32,366,597	\$ 40,439,545	\$ 66,138,000	\$ 24,315,000	\$ 4,190,000	\$ 172,692,960	\$ 6,300,000	\$ 216,496,485



FY25 - FY29 CIP by FUNDING SOURCE

Fund No.		Prior FY(s)	FY 25/26 Projected	FY 26/27 Projected	FY 27/28 Projected	FY 28/29 Projected	Est. 5 year Total	Beyond CIP	Estimated Total Funding
	Internal Service Fund								
520	Guest House Rehabilitation - Foundation			120,000			120,000		120,000
520	City Hall Roof	\$ 175,000.00					-		175,000
	City Hall Remodel, Flooring, Lobby	\$ 120,359.00	65,000				65,000		185,359
	City Hall - Siding Replace - South & East Side				160,000		160,000		160,000
520	E. City Hall, Rehabilitation & Stabilization		-	250,000			250,000		250,000
520	Town Hall Retrofit & Bathroom Remodel	140,000	683,625				683,625		823,625
	Corp Yard Office Training Center Construction		250,000						-
520	Police Dept. Roof Replacement - Solar						-		-
520	Police Dept. Paint and repairs				70,000		70,000		70,000
	Total ISF	\$ 435,359	\$ 998,625	\$ 370,000	\$ 230,000	\$ -	\$ 1,348,625	\$ -	\$ 1,783,984
	Grant Funded								
	Main St Fire Station Rehab - CDBG	203,702		3,800,000			3,800,000		4,003,702
	Broadband - Fiber	2,104,000	8,400,000				8,400,000		10,504,000
223	Raw Water Line Engineering and Construction, All Phases	4,272,031	5,538,456				5,538,456		9,810,487
	Water Treatment Plant Overhaul	10,414,000	2,512,000				2,512,000		12,926,000
	Trash Can Replacement - Caltrans	218,345	61,655				61,655		280,000
	Fire Station Roof						-		-
	EV Charging Station - PD D1 Funds	401,000					-		401,000
	Trash Can Replacement	57,000	108,000	899,000	4,243,000				
	MicroGrid		25,000		18,000,000		18,025,000		18,025,000
	Charge-Up CV Starr Center (6 DC Fast Chargers)		85,447		858,000				-
	Street Rehabilitation 2022/23 - D1	208,405					-		208,405
	Stormwater Program Asset Management Plan		82,566						
	Street Rehabilitation 2022/23 - CRSAA	162,000					-		162,000
	Bainbridge Park Improvements & Soccer Field	417,000	1,849,052				1,849,052		2,266,052
	Recycled Water - Design		500,000		9,000,000		9,500,000		9,500,000
	Oneka Buoy - Desalination		800,000	600,000			1,400,000		1,400,000
	Water Meter Replacement-CDBG	2,944,365					-		2,944,365
	Total Grants	\$ 21,399,848	\$ 19,962,176	\$ 5,299,000	\$ 32,099,000	\$ -	\$ 51,086,163	\$ -	\$ 72,429,011
	CV Starr Enterprise Funds								
	Ultra Violet Disinfection System								
810	Replacement - Comp and Leisure	160,600					160,600		160,600
810	Domestic Ho Water #1 and #2	157,000					157,000		157,000
810	HVAC Air Intake Redesign	908,500					908,500		908,500
810	Facility Roof Repair/Skylights	273,591					273,591		273,591
810	Water Slide Staircase Rehabilitation	60,000					60,000		60,000
810	Hydronic plumbing replacement		120,857				120,857		120,857
810	Leisure Pool Boiler	34,500					34,500		34,500
810	Competition Pool filled to 7 Foot Deep		350,000				350,000		350,000
810	Facility Surge Protector	31,627					31,627		31,627
810	Sauna Men's & Women's Locker room		110,000				110,000		110,000
810	Hydronic Boilers -(heat building)			60,000			60,000		60,000
810	Seal Parking Lot			50,000			50,000		50,000
810	Pyramid Skylights (entrance/front desk/hallway by locker rooms)						-	300,000	300,000
810	Competition boiler			55,075			55,075		55,075
810	Replace 4 samll HVAC systems			600,000			600,000		600,000
810	Replace 4 samll HVAC systems				600,000		600,000		600,000
810	Replace 5 samll HVAC systems					600,000	600,000		600,000
	Total CV Starr Enterprise	\$ 1,623,818	\$ 580,857	\$ 765,075	\$ 600,000	\$ 600,000	\$ 4,169,750	\$ 300,000	\$ 4,469,750

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Fund No.		Prior FY(s)	FY 25/26 Projected	FY 26/27 Projected	FY 27/28 Projected	FY 28/29 Projected	Est. 5 year Total	Beyond CIP	Estimated Total Funding
Water Enterprise Funds									
615	Madsen Hole Ranney - Design		300,000				300,000		300,000
	Extend Water System into North of Pudding Creek		300,000	3,100,000			3,400,000		3,400,000
	Brush Creek Culvert Replacement		90,000				90,000		90,000
	Noyo River Crossing		1,400,000				1,400,000		1,400,000
	Pudding Creek Water Main Paint		100,000				100,000		100,000
	Pudding Creek Water Main Relocation	139,126	1,015,450				1,015,450		1,154,576
	Distribution System Rehabilitation						-		-
	Total Water Enterprise	\$ 139,126	\$ 3,205,450	\$ 3,100,000	\$ -	\$ -	\$ 6,305,450	\$ -	\$ 6,444,576
Wastewater Enterprise Funds									
716	Collection System Condition Assessment	750,000					-		750,000
	Elm Street Pump	80,000					-		80,000
	Pudding Creek Water Main Relocation		400,000				400,000		400,000
716	CIPP-Force Mains Project		1,400,000				1,400,000	-	1,400,000
716	Biosolids Storage Structure	20,500	1,017,421				1,017,421		1,037,921
	Total Wastewater Enterprise Funds	\$ 850,500	\$ 2,817,421	\$ -	\$ -	\$ -	\$ 2,817,421	\$ -	\$ 3,667,921
Street Repair									
250	Systematic Imp at Unsignalized Intersections - Special Sales Tax	18,100	179,275				179,275		197,375
250	2025 Pavement Preservation Project - Special Sales Tax	222,500	2,500,000				2,500,000		2,722,500
222	Street Rehabilitation 2022/23 - LPP	600,000					-		600,000
222	Street Rehabilitation 2022/23 - HSIP	248,130					-		248,130
250	Street Rehabilitation 2022/23 - Special Sales Tax	3,265,081					-		3,265,081
	Total Street Repair Tax Funds	\$ 4,353,811	\$ 2,679,275	\$ -	\$ -	\$ -	\$ 2,679,275	\$ -	\$ 7,033,086
Unidentified Funding									
	Emergency Operations Center - Veterans Memorial		100,000	2,500,000			2,600,000		2,600,000
	Resiliency Center - CV Starr Center			1,450,000	13,050,000		14,500,000		14,500,000
	Main Street Fire Station Rehab-North Wing			3,800,000			3,800,000		3,800,000
	MicroGrid		25,000		18,000,000		18,025,000		18,025,000
	Solar Project- Facilities		5,000,000	4,200,000			9,200,000		9,200,000
	Central Business District Parking Lot	50,000			-		-		50,000
	Broadband - Fiber (Debt)			7,000,000			7,000,000		7,000,000
	Otis Johnson Trail Restoration			100,000			100,000		100,000
	Distribution System Rehabilitation				15,000,000		15,000,000		15,000,000
	CBD Coastal Trail Connection				85,000	715,000	800,000		800,000
	Extend Sewer System North of Pudding			\$ 1,750,000			1,750,000		1,750,000
	Water Tank #1 Replacement						-	6,000,000	6,000,000
	Trash Capture Devices	165,000		1,500,000	-		1,500,000		1,665,000
	Collection System Condition Assessment				12,000,000		12,000,000		12,000,000
	WWTP Main Replacement				3,000,000				
	East City Hall Stabilization			2,000,000			2,000,000		2,000,000
	Storm Drain Master Plan Repairs				2,000,000				
	Pomo Bluffs Park - Parking lot rehabilitation				50,000	-	50,000		50,000
	Raw Water Reservoirs - 135 AF		1,400,000	5,400,000	5,000,000		11,800,000		11,800,000
	Rule 20 Project (undergrounding utilities)	-				2,190,000	2,190,000		2,190,000
	Total Unidentified Funding	\$ 215,000	\$ 6,525,000	\$ 29,700,000	\$ 68,185,000	\$ 2,905,000	\$ 102,315,000	\$ 6,000,000	\$ 108,530,000
TOTALS		\$ 29,017,462	\$ 36,768,804	\$ 39,234,075	\$ 101,114,000	\$ 3,505,000	\$ 170,721,684	\$ 6,300,000	\$ 204,358,328



Municipal Facilities



Guest House Rehabilitation

Project: GUEST HOUSE REHABILITATION	
Category:	Municipal Facilities
Department:	Public Works
Task Code:	PWP 00094
Fund:	416
Funding Source(s):	Internal Service Funds
Est. Project Costs:	\$120,000.00
Est. Completion Date:	FY 26/27
Project Lead:	Undetermined



Project Description

The Guest House was donated to the City of Fort Bragg in 1985 and only minimal improvements to the exterior of the structure have been undertaken since that time. The received a new roof, repairs to wall shingles, a new sign and a fresh coat of paint. Rehabilitation of the existing brick foundation and chimneys is also needed.

The 2012 Guest House Master Plan recommends other upgrades as well, including: upgrade of windows for ultraviolet light protection, improved pedestrian facilities, and updated exterior signage and lighting. Other smaller projects planned for the four years are detailed in the Internal Service Funds table for facilities.

Project Status

Priority:

LOW

Project Cost Details

Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
Fund: 530					\$ -
Internal Service Fund		110000			\$ 110,000
					\$ -
					\$ -
Total Project Cost:	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000

Operating Impact of Project

Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs								\$ -
Maintenance & Repair			4500	110000				\$ 114,500
Extra	310	550	568	587				\$ 2,015
Total Operating Impact	\$ 310	\$ 550	\$ 5,068	\$ 110,587	\$ -	\$ -	\$ -	\$ 116,515



Broadband Fiber

Project: BROADBAND FIBER	
Category:	Other
Department:	Public Works
Task Code:	TBD
Fund:	ARPA, UI
Funding Source(s):	American Rescue Plan
Est. Project Costs:	\$17,204,000.00
Est. Completion Date:	FY 26/27
Project Lead:	Sarah McCormick



Project Description	
<p>This project involves City-wide construction of digital infrastructure (underground conduit, fiber, and electronics) through a fiber-to-the-premise (FTTP) network. When this project is completed, nearly 3,100 households and 900 businesses will have access to reliable, and affordable, broadband with speeds up to 10 Gbps.</p> <p>The project is comprised of three primary infrastructure components: 1) middle mile distribution systems; 2) data center electronics; and 3) fiber to the premise drops. The City is partnering with California Department of Technology on a joint design/build for the middle mile segment along Caltrans right of way, and will also secure backhaul from AT&T for added network resiliency. The network's centralized data center will be located at the CV Starr Center property and be supplied with Core Routing, Firewall, Maintenance Switches, and Optical Line Terminal equipment (OLT).</p> <p>The data center connects to 15 Distribution Areas (DA's) equipped with XGS-PON splitter vaults located throughout the city. These DA locations will serve as the aggregated fiber locations where conduit, fiber cable, and fiber distribution terminals (splitters) serve each residence/business location. Extra conduit has been designed to the north, south, east, and west to facilitate future growth opportunities.</p>	
Project Status	Priority: HIGH
Project is in design phase and currently seeking additional funding for construction.	


Project Cost Details					
Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
ARPA	104,000	1,700,000			1,804,000
UI		15,300,000			15,300,000
					0
					0
Total Project Cost:	\$ 104,000	\$ 17,000,000	\$ -	\$ -	\$ 17,104,000

Operating Impact of Project								
Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs		50,000	150,000	150,000	150,000	150,000	150,000	800,000
Maintenance & Repair				10,000	10,000	10,000	10,000	40,000
Extra				20,000	20,000	20,000	20,000	80,000
Total Operating Impact	0	50,000	150,000	180,000	180,000	180,000	180,000	920,000



City Hall - Roof

Project: CITY HALL-ROOF	
Category:	Municipal Facilities
Department:	Public Works
Task Code:	PWP 00139
Fund:	417
Funding Source(s):	Internal Services Fund
Est. Project Costs:	\$130,732.00
Est. Completion Date:	FY 24/25
Project Lead:	Carlos Hernandez



Project Description	
<p>This project involved a tear-off of the existing roofing materials on City Hall and the installation of a bi-layer modified bitumen roof. This project included new stainless steel and copper flashing, stainless steel turbines, and a full cover stainless steel parapet cap. Brick repointing and resealing for both chimneys was also included, as well as upgrades to two undersized leaderheads and downspouts that were replaced with properly sized stainless steel replacements. Repairing leaks in the Thermoplastic Polyolefin roof over the Gym was also included in the scope of services.</p>	

Project Status		Priority:	MEDIUM
<p>The Fort Bragg City Council accepted the completion of the City Hall Roof Replacement Project at the February 24, 2025, City Council Meeting.</p>			

Project Cost Details					
Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
Fund: 530					
Internal Service Fund		130,732			130,732
Total Project Cost:	0	130,732	0	0	130,732

Operating Impact of Project								
		Fiscal Year						
Expenditure Line Item:	Prior Year	24-25	25-26	26-27	27-28	28-29	Future	Total
Personnel Costs								\$
Maintenance & Repair		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$150,000	\$175,000
Extra	\$207	\$213	\$300	\$310	\$310	\$310	\$1,230	\$2,880
Total Operating Impact	\$207	\$5,213	\$5,300	\$5,310	\$5,310	\$5,310	\$151,230	\$177,880



City Hall - Siding Replace - South & East Side

Project: City Hall- Siding Replace- South & East Side

Category:	Municipal Facilities
Department:	Public Works
Task Code:	TBD
Fund:	ISF
Funding Source(s):	Facilities
Est. Project Costs:	\$160,000.00
Est. Completion Date:	FY 27/28
Project Lead:	Undetermined



Project Description

City Hall requires a face lift to overcome the multiple layers of failed paint over the past one hundred years. The project will include the removal and replacement of siding material on the south and east side of the building. The material to be used for the project will be fiber cement board. This will provide a long lasting material with low maintenance.

Project Status

Priority: MEDIUM

Project Cost Details


Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
Fund: 530					0
Internal Service Fund		160,000			160,000
					0
					0
Total Project Cost:	0	160,000	0	0	160,000

Operating Impact of Project

Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs			10,000					10,000
Maintenance & Repair			500	500	500	500	500	2,500
Extra			100	100	100	100	100	500
Total Operating Impact	0	0	10,600	600	600	600	600	13,000



Emergency Operations Center - Veterans Memorial

Project: EMERGENCY OPERATIONS CENTER – VETERANS MEMORIAL									
Category:	Municipal Facilities								
Department:	Public Works								
Task Code:	TBD								
Fund:	UI								
Funding Source(s):	Facilities								
Est. Project Costs:	\$2,600,000.00								
Est. Completion Date:	FY 27/28								
Project Lead:	Undetermined								

Project Description

The City in cooperation with the County of Mendocino is in discussion regarding potential acquisition of Veterans Memorial Hall, in order to re-purpose the facility as an Emergency Operations Center as well as maintaining its shared use by the Veterans. The building has significant deferred maintenance and requires upgrades including seismic, ADA, roofing, electrical, IT capabilities, bathroom rehabilitation, etc.

Project Status

Priority:

MEDIUM

Pending Land Acquisition. PG&E Resiliency Hub Grant has been applied for - grant recipients have not been announced yet. If awarded, \$100,000 grant would be applied to the roof repairs. Additional grants applications are currently in progress.

Project Cost Details


Funding Source(s):	ACTIVITY									
	Prof. Services		Construction		Const. Support		Other	Total		
Fund: Unidentified			2,500,000					2,500,000		
Internal Service Fund								0		
								0		
	0	0	2,500,000	0	0	0	0	2,500,000		
Total Project Cost:	\$	-	\$	5,000,000	\$	-	\$	-	\$	5,000,000

Operating Impact of Project

Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs			2500					\$ 2,500
Maintenance & Repair			500	500	500	500	500	\$ 2,500
Extra			100	100	100	100	100	\$ 500
Total Operating Impact	\$ -	\$ -	\$ 3,100	\$ 600	\$ 600	\$ 600	\$ 600	\$ 5,500




Resiliency Center - CV Starr Center

Project: RESILIENCY CENTER - CV STARR CENTER									
Category:	Municipal Facilities								
Department:	Public Works								
Task Code:	TBD								
Fund:									
Funding Source(s):	UI								
Est. Project Costs:	\$14,500,000.00								
Est. Completion Date:	FY 27/28								
Project Lead:	Undetermined								
Project Description									
<p>The CV Starr Center Phase 3 facility expansion will include a variety of community oriented spaces including several athletic multi-purpose rooms, and a gymnasium with a full sized basketball court. This space is also intended serve as a resiliency center given the multitude of resources accessible through this facility.</p>									
Project Status						Priority: MEDIUM			
<p>A Master Plan for the Phase 3 Facility Expansion was published by Glass Architects in 2016, including various conceptual drawings for the facility. This project is still in the conceptual phase, but the possibility for this facility to serve as a resiliency center is driving the project up in priority.</p>									
Project Cost Details									
Funding Source(s):	ACTIVITY								
	Prof. Services	Construction	Const. Support	Other	Total				
Unidentified	\$ 1,450,000.00	\$ 13,050,000.00			\$ 14,500,000				
					\$ -				
					\$ -				
					\$ -				
Total Project Cost:	\$ 1,450,000	\$ 13,050,000	\$ -	\$ -	\$ 14,500,000				
Operating Impact of Project									
		Fiscal Year							
Expenditure Line Item:	Prior Year	24-25	25-26	26-27	27-28	28-29	Future	Total	
Personnel Costs								\$ -	
Maintenance & Repair								\$ -	
Extra								\$ -	
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



PD EV Charging Stations

Project: PD EV CHARGING STATIONS	
Category:	Municipal Facilities
Department:	Public Works
Task Code:	PWP 00126
Fund:	ISF
Funding Source(s):	PG&E/ISF
Est. Project Costs:	\$401,100.00
Est. Completion Date:	FY 23/24
Project Lead:	Undetermined



Project Description	
<p>Installation of four EV charging stations at the Police Department for the electric patrol vehicles. The four chargers will provide a total of 6 charging arms. The project scope also includes parking lot pavement rehabilitation with an add alternate for the installation of a gated area for patrol vehicles only.</p>	


Project Status		Priority:	HIGH
<p>Staff has been working with PG&E since fall of 2023 on this projects funding and behind the meter design. In April 2023, a small contract with a local design firm was executed and the design services for the project are underway. Full plans and specifications are expected in July 2023. The Design for EV Charging stations is complete, we cannot move into the bid phase until Fall because lead times on equipment specifically the transformer was back ordered about 12 months at the time of purchase.</p>			

Project Cost Details					
Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
MCOG-D1 Funds		232951			\$ 232,951
Internal Service Fund	10000	131149	5000		\$ 146,149
CalEVip		22000			\$ 22,000
					\$ -
Total Project Cost:	\$ 10,000	\$ 386,100	\$ 5,000	\$ -	\$ 401,100

Operating Impact of Project							
Expenditure Line Item:	Prior Year	Fiscal Year					
		24-25	25-26	26-27	27-28	28-29	Future
Personnel Costs		2500	3000	3000			
Maintenance & Repair			700	700	700	700	4000
Extra							
Total Operating Impact	\$ -	\$ 2,500	\$ 3,700	\$ 3,700	\$ 700	\$ 700	\$ 4,000




E. City Hall Rehabilitation & Stabilization

Project: E. CITY HALL REHABILITATION & STABILIZATION									
Category:		Municipal Facilities							
Department:		Public Works							
Task Code:		TBD							
Fund:									
Funding Source(s):		UI							
Est. Project Costs:		\$2,250,000							
Est. Completion Date:		FY 27/28							
Project Lead:		Undetermined							
<div><div></div><div></div></div>									
Project Description									
<p>In 2010, Indigo Hammond + Playle Architects in association with Point 2 Structural Engineers produced the “Structural and Use Study of City Hall East.” Various recommendations were made to repair parts of the gymnasium and the old indoor pool.</p> <p>The first priority was 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.</p>									
Project Status							Priority:	MEDIUM	
<p>The City contracted with Evan Brooks Associates in the spring of 2023 to look for grant funding for this renovation project. The final project will be dependent on planned use of space and funding received. CalOES grant application is in progress. City match would be \$500,000 for \$2,000,000 grant.</p>									
Project Cost Details									
Funding Source(s):	ACTIVITY								
	Prof. Services	Construction	Const. Support	Other	Total				
Grant U/I	250,000	2,000,000			\$ 2,250,000				
Internal Service Fund					\$ -				
					\$ -				
					\$ -				
Total Project Cost:	\$ 250,000	\$ 2,000,000	\$ -	\$ -	\$ 2,250,000				
Operating Impact of Project									
		Fiscal Year							
Expenditure Line Item:	Prior Year	24-25	25-26	26-27	27-28	28-29	Future	Total	
Personnel Costs		150	150	150	150	150	150	\$ 900	
Maintenance & Repair		500	500	500	500	500	500	\$ 3,000	
Extra		100	100	100	100	100	100	\$ 600	
Total Operating Impact	\$ -	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 4,500	



City Hall Remodel + Door Replacement

Project: CITY HALL REMODEL + DOOR REPLACEMENT	
Category:	Municipal Facilities
Department:	Public Works
Task Code:	PWP 00141
Fund:	
Funding Source(s):	ISF
Est. Project Costs:	\$185,358.55
Est. Completion Date:	FY 25/26
Project Lead:	Kevin McDannold



Project Description	
<p>This project includes removal of carpet and installation of laminate or tile flooring in the downstairs lobby, Community Development, and Finance Departments. This project also includes replacing the doors on the south side of the building and the potential installation of new walls in the lobby to better section off the departments is included, if costs allow. Project scope has been adjusted to include some additional spaces in CH East in the flooring portion, as well as the replacement of the malfunctioning sewer line and several outdated electrical panels that serve the City Hall building.</p>	

Project Status		Priority:	MEDIUM
<p>Contracts for the flooring, sewer line, and electrical panel replacements have been secured. Anticipated date of electrical panel replacement is April 26th. Flooring work is expected to begin May 5th and continue through the first week of June. The sewer line replacement is expected to be scheduled as soon as weather is permitting.</p>			


Project Cost Details					
Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
Internal Service Funds		\$ 185,359			\$ 185,359
					\$ -
					\$ -
					\$ -
Total Project Cost:	\$ -	\$ 185,359	\$ -	\$ -	\$ 185,359

Operating Impact of Project								
Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs		\$ 2,000	\$ 3,000					\$ 5,000
Maintenance & Repair			\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 1,250
Extra			\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ 625
Total Operating Impact	\$ -	\$ 2,000	\$ 3,375	\$ 375	\$ 375	\$ 375	\$ 375	\$ 6,875



Town Hall Rehab and Bathroom Remodel

Project: TOWN HALL RETROFIT & BATHROOM REMODEL	
Category:	Municipal Facilities
Department:	Public Works
Task Code:	PWP 00122
Fund:	423
Funding Source(s):	Internal Services Fund
Est. Project Costs:	\$823,625.00
Est. Completion Date:	FY 25/26
Project Lead:	Alfredo Huerta



Project Description	
The Town Hall Retrofit and Bathroom Remodel Project will replace windows and exterior molding; repair damage caused by moisture near doors, windows and molding; update storage and A/V areas; and retrofit the restrooms to make them more accessible and visible for public use. The project includes material procurement and installation, mechanical, electrical, plumbing, paint and other miscellaneous items required to complete the project.	

Project Status		Priority:	HIGH
The design for the project was finalized in Q1 of 2025 and was followed by a bid solicitation. The construction contract was awarded at the March 11, 2025 City Council Meeting to Adams Commercial General Contracting, Inc. from Eureka, CA. The project team is currently working on submittal review and material procurement with construction activities expected to begin in the first week of May, 2025. The anticipated project completion is in Q3 of 2025.			


Project Cost Details					
Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
Internal Service Funds	\$ 22,420	\$ 793,205		\$ 8,000	\$ 823,625
					\$ -
					\$ -
					\$ -
Total Project Cost:	\$ 22,420	\$ 793,205	\$ -	\$ 8,000	\$ 823,625

Operating Impact of Project								
		Fiscal Year						
Expenditure Line Item:	Prior Year	24-25	25-26	26-27	27-28	28-29	Future	Total
Personnel Costs		\$ 2,000	\$ 3,000					\$ 5,000
Maintenance & Repair			\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 1,250
Extra			\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ 625
Total Operating Impact	\$ -	\$ 2,000	\$ 3,375	\$ 375	\$ 375	\$ 375	\$ 375	\$ 6,875



Main St. Fire Station Rehab

Project: MAIN ST. FIRE STATION REHAB - NORTH	
Category:	Municipal Facilities
Department:	Public Works
Task Code:	PWP 00123
Fund:	
Funding Source(s):	Unidentified
Est. Project Costs:	\$4,007,702.00
Est. Completion Date:	FY 26/27
Project Lead:	Alfredo Huerta



Project Description

In March 2007, the City completed a Public Facilities Master Plan. As a part of the master plan, a preliminary structural analysis of the Main Street Fire Station was completed, with findings and recommendations incorporated into the report. This analysis identified numerous deficiencies in the Fire Station and the risk of structural damage in the event of a major earthquake. The report estimated that making necessary seismic upgrades to the north wing would cost about \$175 per square foot; the south wing would cost about \$50 per square foot and the newer middle section costs would be about \$20 per square foot. As a follow up to the Facilities Master Plan, the City secured a Community Development Block Grant to complete a more extensive evaluation of the structure and foundation to more specifically identify structural fixes to bring the building to current standards. I.L. Welty & Associates completed the structural review and provided recommendations as well as estimates for repair.

The original Fire Station Rehabilitation design project scope that resulted from these aforementioned studies aimed to rehabilitate all existing buildings. However, after a structural and architectural analysis was conducted in 2023, it was determined that, due to the similarities in cost of renovation versus new construction, funding newly constructed buildings would be a better use of funds. Due to the ongoing increase in cost of design and construction, the current funds available only allow us to complete a new design for the North Wing. A funding source is yet to be identified.

Project Status

Priority: MEDIUM

The design of the north wing has been completed, including a plan check. Planning Entitlements were received in 2024 and the building permit application has been started. The project is currently on hold until a funding source is identified.

Project Cost Details

Funding Source(s):	ACTIVITY					Total
	Prof. Services	Construction	Const. Support	Other	Total	
Unidentified Fund		\$ 3,800,000				\$ 3,800,000
CDBG Design Funds	\$ 203,702					\$ 203,702
				\$ 4,000		\$ 4,000
						\$ -
Total Project Cost:	\$ 203,702	\$ 3,800,000	\$ -	\$ 4,000		\$ 4,007,702


Operating Impact of Project

Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs								\$ -
Maintenance & Repair								\$ -
Extra								\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Main St. Fire Station Roof

Project: Fire Station Roof Replacement Project	
Category:	Municipal Facilities
Department:	Public Works
Task Code:	PWP 00138
Fund:	
Funding Source(s):	Fire Authority JPA
Est. Project Costs:	\$209,110
Est. Completion Date:	FY 24/25
Project Lead:	Carlos Hernandez



Project Description	
<p>This Project involved a tear-off and replacement of all five (5) sections of the Fort Bragg Fire Department roof. Four (4) of the five (5) roof sections were replaced with a bi-layer modified bitumen roof, and two (2) out of those four (4) received new plywood sheathing under the Modified Bitumen layers. The final section of the roof was replaced in-kind with standard roofing shingles. Mechanical equipment received new curbs, and all exterior finishes were stainless steel and copper. Various sections of rotted siding were replaced, and a new stainless steel cap was fitted over all applicable parapet walls.</p>	

Project Status	Priority: HIGH
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The Fort Bragg City Council accepted the completion of the Fire Station Roof Replacement Project at the November 12, 2024, City Council Meeting.


Project Cost Details					
Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
Fire Authority JPA		\$ 209,110			\$ 209,110
					\$ -
					\$ -
					\$ -
Total Project Cost:	\$ -	\$ 209,110	\$ -	\$ -	\$ 209,110

Operating Impact of Project								
Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs		\$ 2,500	\$ 2,500					\$ 5,000
Maintenance & Repair		\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 900
Extra		\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 600
Total Operating Impact	\$ -	\$ 2,750	\$ 2,750	\$ 250	\$ 250	\$ 250	\$ 250	\$ 6,500



Police Dept. Roof Replacement

Project: POLICE DEPT. ROOF REPLACEMENT W/SOLAR	
Category:	Municipal Facilities
Department:	Public Works
Task Code:	TBD
Fund:	ISF
Funding Source(s):	ISF- Facilities
Est. Project Costs:	\$70,000.00
Est. Completion Date:	FY 26/27
Project Lead:	Undetermined



Project Description	
Based on an expected 30 year life-cycle for roofs, the Police Department roof is ready for replacement in FY 24/25.	

Project Status	Priority:	MEDIUM
Given available Facilities fund projects, this project is further out on the CIP horizon.		


Project Cost Details					
Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
Internal Service Funds		\$ 80,000			\$ 80,000
					\$ -
					\$ -
					\$ -
Total Project Cost:	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000

Operating Impact of Project								
		Fiscal Year						
Expenditure Line Item :	Prior Year	24-25	25-26	26-27	27-28	28-29	Future	Total
Personnel Costs								\$ -
Maintenance & Repair					\$ 200	\$ 200	\$ 200	\$ 600
Extra					\$ 100	\$ 100	\$ 100	\$ 300
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ 900



Police Dept. Paint & Repairs- Exterior

Project: POLICE DEPT. PAINT & REPAIRS - EXTERIOR						
Category:	Municipal Facilities					
Department:	Public Works					
Task Code:	TBD					
Fund:	ISF, AF					
Funding Source(s):	ISF- Facilities,					
Est. Project Costs:	\$70,000.00					
Est. Completion Date:	FY 25/26					
Project Lead:	Undetermined					



Project Description						
The Police Department needs paint and exterior repairs around the perimeter.						

Project Status	Priority:	MEDIUM
Given available Facilities fund projects, this project is further out on the CIP horizon.		

Project Cost Details					
Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
Internal Service Funds		\$ 70,000			\$ 70,000
					\$ -
					\$ -
					\$ -
Total Project Cost:	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000

Operating Impact of Project								
		Fiscal Year						
Expenditure Line Item :	Prior Year	24-25	25-26	26-27	27-28	28-29	Future	Total
Personnel Costs			\$ 2,500					\$ 2,500
Maintenance & Repair			\$ 150	\$ 150	\$ 150	\$ 150	\$ 200	\$ 800
Extra			\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 500
Total Operating Impact	\$ -	\$ -	\$ 2,750	\$ 250	\$ 250	\$ 250	\$ 300	\$ 3,800



Microgrid

Project: MICROGRID

Category:	Municipal Facilities
Department:	Public Works
Task Code:	TBD
Fund:	
Funding Source(s):	PG&E
Est. Project Costs:	\$18,025,000.00
Est. Completion Date:	FY 28/29
Project Lead:	Undetermined



Project Description

In coordination with PG&E the City of Fort Bragg is exploring the development of a microgrid pursuant to PG&E's Community Microgrid Enablement Tariff (CMET).

Project Status

Priority:

NONE

Inception phase

Project Cost Details

Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
PG&E	\$ 25,000	\$ 18,000,000			\$ 18,025,000
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
Total Project Cost:	\$ 25,000	\$ 18,000,000	\$ -	\$ -	\$ 18,025,000

Operating Impact of Project

Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs								\$ -
Supplies & Material								\$ -
Maintenance & Repair								\$ -
Extra								\$ -
Extra								\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Facilities Solar

Project: FACILITIES SOLAR	
Category:	Municipal Facilities
Department:	Public Works
Task Code:	PWP 0133
Fund:	
Funding Source(s):	
Est. Project Costs:	\$8,000,000.00
Est. Completion Date:	FY 25/26
Project Lead:	John Smith



Project Description

Interconnection Applications for NEM2 Solar status have been accepted by PG&E. City is locked into NEM2 status for at least (20) years, as long as systems are built and connected to grid by 4/15/2026. The project includes solar panels to be located at six (96) city owned locations including City Hall, PD, Fire Station, WWTP, Water Treatment Plant, and CV Starr Center.

Project Status

Priority:

HIGH

Syserco Energy Solutions is preparing final project documents.

Project Cost Details

Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
		\$ 5,000,000	\$ 8,000,000		\$ 13,000,000
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
Total Project Cost:	\$ -	\$ 5,000,000	\$ 8,000,000	\$ -	\$ 13,000,000


Operating Impact of Project

Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs								\$ -
Supplies & Material								\$ -
Maintenance & Repair								\$ -
Extra								\$ -
Extra								\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Police Department Security Retrofit

Project: POLICE DEPT SECURITY RETROFIT	
Category:	Municipal Facilities
Department:	Public Works
Task Code:	PWP 00142
Fund:	ISF, AF
Funding Source(s):	ISF- Facilities, AF - Asset Forfeiture
Est. Project Costs:	\$139,660.00
Est. Completion Date:	FY 24/25
Project Lead:	Alfredo Huerta



Project Description	
<p>This project is based on the need to facilitate existing processes for Police department staff and the need for Accessibility (ADA) improvements at our police department. This project consists of installing a new ADA compliant front entrance door, installing a fingerprint station near the entrance to improve employee safety and efficiency, and improvements to the flooring system in the break and locker rooms.</p>	

Project Status	Priority:	HIGH
<p>The construction documents for this project were finalized in Q4 of 2024 and a request for quotes was released by city staff in March of 2025. Construction for this project is anticipated to start in May of 2025, with completion in Q3 of 2025.</p>		

Project Cost Details						
Funding Source(s):	ACTIVITY					
	Prof. Services	Construction	Const. Support	Other	Total	
Internal Service Funds	\$ 5,660	\$ 84,211		\$ 5,000	\$ 94,871	
					\$ -	
					\$ -	
					\$ -	
Total Project Cost:	\$ 5,660	\$ 84,211	\$ -	\$ 5,000	\$ 94,871	

Operating Impact of Project								
		Fiscal Year						
Expenditure Line Item:	Prior Year	24-25	25-26	26-27	27-28	28-29	Future	Total
Personnel Costs			\$ 2,500					\$ 2,500
Maintenance & Repair			\$ 150	\$ 150	\$ 150	\$ 150	\$ 200	\$ 800
Extra			\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 500
Total Operating Impact	\$ -	\$ -	\$ 2,750	\$ 250	\$ 250	\$ 250	\$ 300	\$ 3,800

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Facilites Camera and Access Control Project

Project: Facilites Camera and Access Control Project	
Category:	Municipal Facilities
Department:	Public Works
Task Code:	TBD
Fund:	610, 710, 520, 167
Funding Source(s):	PD, CH, CY, WWTP
Est. Project Costs:	\$78,747.00
Est. Completion Date:	FY 24/25
Project Lead:	Carlos Hernandez



Project Description

City facilities lack surveillance video capabilities, and the Fort Bragg Police Department lacks an access control system for safety and security. Low Voltage Security, a Security Solutions and low voltage company, has provided a quote to install city-owned security cameras and a city-owned access control system at City Facilities. This construction contract will be executed by Low Voltage Security Inc. for \$71,588.06, and a 10% contingency will be held in the budget for additional costs incurred during construction.

Project Status

Priority:

HIGH

The Fort Bragg City Council accepted a contract with Low Voltage Security Inc. for installation services at the March 11, 2025, City Council Meeting.

Project Cost Details

Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
		\$ 78,747			\$ 78,747
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
Total Project Cost:	\$ -	\$ 78,747	\$ -	\$ -	\$ 78,747

Operating Impact of Project

Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs								\$ -
Supplies & Material								\$ -
Maintenance & Repair								\$ -
Extra								\$ -
Extra								\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -




Parks & Community Services



Bainbridge Park Improvements

Project: Bainbridge Park Improvements	
Category:	Parks & Community Services
Department:	PW/CDD/PD
Task Code:	PWP 00096
Fund:	419
Funding Source(s):	Prop 68 Per Capita State Farm
Est. Project Costs:	\$2,266,052.00
Est. Completion Date:	FY 24/25
Project Lead:	Chantell O'Neal



Project Description	
<p>The project's purpose is to restore the "family friendly" environment at Bainbridge Park. Previously, the following improvements were accomplished: restoring the tennis court, restore the basketball court, add decorative fencing, and two new artificial turf soccer courts. In FY 23/24, the Wiggly Giggly playground was replaced and the City hired a design Engineering firm Melton Design Group to design the remaining park enhancement features including two artificial turf soccer fields, a pavilion, bathroom remodel, art, furniture, and landscaping.</p>	

Project Status	Priority: HIGH
<p>The planning, purchase, and installation of the playground equipment were conducted between FY 22/23 - FY 23/24. The design was completed in March 2025, staff solicited bids for construction. Construction is expected to last up to 125 working days and will be performed through the summer of 2025.</p>	

Project Cost Details					
Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
Per Capita		\$ 177,952			\$ 177,952
Prop 68	\$ 246,500	\$ 1,816,600			\$ 2,063,100
State Farm		\$ 25,000			\$ 25,000
					\$ -
Total Project Cost:	\$ 246,500	\$ 2,019,552	\$ -	\$ -	\$ 2,266,052

Operating Impact of Project							
Expenditure Line Item:	Prior Year	Fiscal Year					
		24-25	25-26	26-27	27-28	28-29	Future
Personnel Costs		\$ 7,000	\$ 6,500				
Maintenance & Repair		\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
Extra		\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
Total Operating Impact	\$ -	\$ 7,800	\$ 7,300	\$ 800	\$ 800	\$ 800	\$ 800



Pomo Bluffs Park- Parking Lot Rehab

Project: Pomo Bluffs Park- Parking Lot Rehab	
Category:	Parks & Community Services
Department:	Public Works
Task Code:	TBD
Fund:	
Funding Source(s):	Internal Services Fund
Est. Project Costs:	\$250,000.00
Est. Completion Date:	FY 26/27
Project Lead:	Undetermined



Project Description

Based on an expected 20 year life-cycle for paving, the Pomo Bluffs parking lot will be ready to be repaved in FY 26/27. Other minor park rehabilitation work may be added to the project as needed.

Project Status

Priority:

LOW

No status updates.

Project Cost Details

Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
Unidentified		\$ 250,000			\$ 250,000
					\$ -
					\$ -
					\$ -
Total Project Cost:	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

Operating Impact of Project

Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs								\$ -
Maintenance & Repair								\$ -
Extra								\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Central Business District Parking Maintenance

Project: CENTRAL BUSINESS DISTRICT PARKING MAINTENANCE	
Category:	Parks & Community Services
Department:	Public Works
Task Code:	TBD
Fund:	
Funding Source(s):	In-Lieu Fee
	U/I
Est. Project Costs:	\$50,000.00
Est. Completion Date:	FY 24/25
Project Lead:	Undetermined

Figure 1. Downtown (Central Business District) Parking Strategy Study Area



Project Description

Several Parking lots in the Central Business District have deferred maintenance. This project will evaluate the existing city owned parking lots, establish needs for pavement preservation, and provide pavement maintenance to at least one location.

Project Status

Priority:

MEDIUM

The evaluation of parking lots needing maintenance is underway. This project will be constructed with the 2025 streets project. Design is complete (February 2025) construction bids will be solicited in May 2025.

Project Cost Details

Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
In-Lieu Fees		\$ 26,488			\$ 26,488
U/I		\$ 23,512			\$ 23,512
					\$ -
					\$ -
					\$ -
Total Project Cost:	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

Operating Impact of Project

Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs								\$ -
Supplies & Material								\$ -
Maintenance & Repair								\$ -
Extra								\$ -
Extra								\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Otis Johnson Trail Restoration

Project: OTIS JOHNSON TRAIL RESTORATION	
Category:	Parks & Community Services
Department:	Public Works
Task Code:	TBD
Fund:	
Funding Source(s):	Unidentified
Est. Project Costs:	\$100,000.00
Est. Completion Date:	FY 26/27
Project Lead:	

Project Description	
<p>Several trails in the park are experiencing erosion after the winter storms of FY23/24 and showing signs of needing restoration. Staff will begin seeking grant funding for trail rehabilitation and abandonment of any social trails that have surfaced since last construction.</p>	

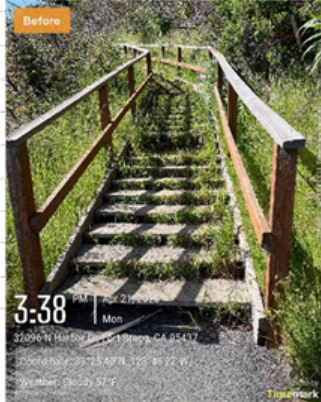
Project Status	Priority:	MEDIUM
New Project, no updates.		

Project Cost Details					
Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
Unidentified		\$ 100,000			\$ 100,000
					\$ -
					\$ -
					\$ -
Total Project Cost:	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

Operating Impact of Project								
		Fiscal Year						
Expenditure Line Item:	Prior Year	24-25	25-26	26-27	27-28	28-29	Future	Total
Personnel Costs	\$ 1,000		\$ 250					\$ 1,250
Maintenance & Repair		\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 1,500
Extra		\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ 750
Total Operating Impact	\$ 1,000	\$ 375	\$ 625	\$ 375	\$ 375	\$ 375	\$ 375	\$ 3,500

Noyo Harbor Staircase Repairs

Project: Noyo Harbor Staircase Repairs	
Category:	Parks & Community Services
Department:	Public Works
Task Code:	TBD
Fund:	U/I
Funding Source(s):	U/I
Est. Project Costs:	\$100,000.00
Est. Completion Date:	FY 25/26
Project Lead:	Undetermined



Project Description

The staircase behind Noyo Lite Lodge is in failing condition and in need of repairs. This project will aim to repair or replace the stairway. Additionally, work with MCOG on the Noyo Harbor Circulation grant may provide additional information and resources in regards to a modified staircase design that would connect to both hotels on each side of the roadway and under the bridge and lead down to the Harbor. Funds for this project could instead be used to flesh out this modified design and support the submittal of grant funding for a more functional/relocated staircase.

Project Status

Priority:

HIGH

Staircase is currently closed due to safety considerations

Project Cost Details

Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
Unidentified		\$ 100,000			\$ 100,000
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
Total Project Cost:	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

Operating Impact of Project

Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs								\$ -
Supplies & Material								\$ -
Maintenance & Repair								\$ -
Extra								\$ -
Extra								\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Street Maintenance & Traffic Safety



2025 Pavement Preservation Project

Project: 2025 PAVEMENT PRESERVATION PROJECT	
Category:	Traffic Safety
Department:	Public Works
Task Code:	PWP 00132
Fund:	421
Funding Source(s):	LOCAL STREET SALES
	LPP - GRANT
Est. Project Costs:	\$2,722,500.00
Est. Completion Date:	FY 25/26
Project Lead:	Chantell O'Neal



Project Description

This project proposes pavement preservation techniques like seal coats and microsurfacing be applied to over 6 miles of City Streets. The prioritization of work on this project is the performance of the preservation maintenance locations first and then the inclusion of the locations requiring rehabilitation second as funds allow. The selected locations are based on scenarios identified in the "City of Fort Bragg – 2021 Pavement Management Program Update."

Includes identified 36 street segments equivalent to 6.4 miles of City Street. The work will consist of a 2" AC overlay, microsurfacing with digouts, a slurry seal w/ crack seal, and rehabbed with a thick mill and overlay throughout the City Streets. Also the addition of 6 new ADA curb ramps.

Project Status

Priority: **HIGH**

Design Contract awarded April 2024. 100% Plans and specifications are expected December 2024. Construction will begin early spring 2025.

Project Cost Details

Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
Local Street Sales Tax	\$ 222,500	\$ 1,877,500			\$ 2,100,000
LPP - Grant		\$ 400,000			\$ 400,000
					\$ -
					\$ -
Total Project Cost:	\$ 222,500	\$ 2,277,500	\$ -	\$ -	\$ 2,500,000

Operating Impact of Project

Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs		\$ 2,000						\$ 2,000
Maintenance & Repair		\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 900
Extra		\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 600
Total Operating Impact	\$ -	\$ 2,250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 3,500



Rule 20 (Utility Underground)

Project: Rule 20 (Utility Underground)	
Category:	Street Maintenance
Department:	Public Works
Task Code:	PWP 00121
Fund:	
Funding Source(s):	PG&E
Est. Project Costs:	\$2,190,000.00
Est. Completion Date:	FY 29/30
Project Lead:	Undetermined



Project Description									
<p>Public Utilities Commission (PUC) Rule 20A requires PG&E to annually set aside monies for the purpose of undergrounding electric utility infrastructure. As of March 31, 2018, the City's account balance is \$1,215,827. The City receives an additional \$36,000 each year to build up this account. Undergrounding of utilities are normally coordinated with street construction projects to ensure a new pavement surface over extensive utility trenching. For a typical 400 foot City block, the undergrounding cost is approximately \$250,000. Coordinating with PG&E for design and utility undergrounding can take from two to three years before street construction can follow.</p>									

Project Status					Priority:	LOW
No Status updates. PGE has identified this project for design and construction in 2037.						

Project Cost Details						
Funding Source(s):	ACTIVITY					Total
	Prof. Services	Construction	Const. Support	Other		
PG&E		\$ 2,190,000				\$ 2,190,000
						\$ -
						\$ -
						\$ -
Total Project Cost:	\$ -	\$ 2,190,000	\$ -	\$ -		\$ 2,190,000

Operating Impact of Project								
Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs								\$ -
Maintenance & Repair								\$ -
Extra								\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Systematic Improvements at Unsignalized

Project: Systematic Improvements at Unsignalized

Category:	Street Maintenance
Department:	Public Works
Task Code:	PWP 00131
Fund:	421
Funding Source(s):	HSIP/Local
Est. Project Costs:	\$197,375.00
Est. Completion Date:	FY 25/26
Project Lead:	Chantell O'Neal



Project Description

Install or upgrade larger or additional stop signs or other intersection warning and regulatory signs, install or upgrade pedestrian crossings with enhanced safety features including RRFs. Locations for improvements in this project include North Harbor Drive, Redwood Ave, Boatyard Drive at SR 20, Pine Street, and others. The most significant change is the proposed lighted beacon crossing of SR 1 at Pine Street.

Project Status

Priority:

MEDIUM

Design in progress. Construction is planned summer 2025.

Project Cost Details


Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
Local Street Sales Tax	\$ 18,100				\$ 18,100
HSIP		\$ 179,275			\$ 179,275
					\$ -
					\$ -
Total Project Cost:	\$ 18,100	\$ 179,275	\$ -	\$ -	\$ 197,375

Operating Impact of Project

Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs	\$ 800	\$ 1,200	\$ 2,000					\$ 4,000
Maintenance & Repair		\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 1,500
Extra		\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ 750
Total Operating Impact	\$ 800	\$ 1,575	\$ 2,375	\$ 375	\$ 375	\$ 375	\$ 375	\$ 6,250



2022/23 Streets Rehabilitation

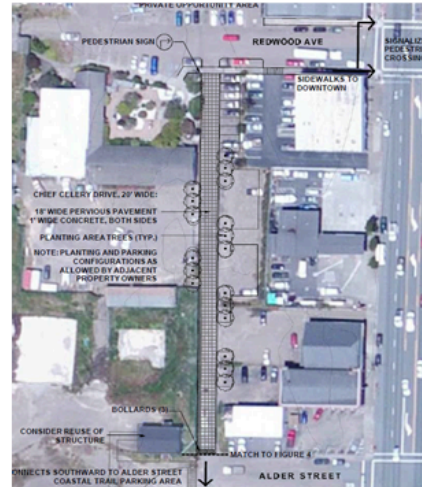
Project: 2022/23 Streets Rehabilitation								
Category:	Street Maintenance							
Department:	Public Works							
Task Code:	PWP	00120						
Fund:	421							
Funding Source(s):	Street Sales Tax & LPP							
Est. Project Costs:	\$4,481,616.00							
Est. Completion Date:	FY	23/24						
Project Lead:	Chantell O'Neal							
<h2>Project Complete</h2>								
Project Description								
<p>This project will rehabilitate pavement of up to 8 streets throughout the City and incorporates the previously programmed street striping project, bollard installation, and crosswalk rehabilitation in the downtown pedestrian core. Since this streets project includes rehab of much of Franklin Street including the Central Business District corridor and striping, the stamped crosswalks project previously programmed in the 5 year CIP look ahead needed to be including into the scope. Rehabilitating the stamped asphalt crosswalks in downtown will ensure their long-term viability. Many of the cross walks were lasted rehabilitated in 2012 and are now showing signs of wear and are ready for another round of rehabilitation. The project is funded with a combination of sources including the Local Partnership Program (LPP) of SB-1 (\$600,000) and D1 RSTP (\$206,405) Street Sales Tax (\$1,270,595), Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA, HR 133) (\$162,000), Water/Wastewater Enterprise (\$361,000), HSIP (\$248,130)</p>								
Project Status			Priority:	HIGH				
Project Complete								
Project Cost Details								
Funding Source(s):	ACTIVITY							
	Prof. Services	Construction	Const. Support	Other	Total			
250- Special Sales Tax	\$ 530,316	\$ 2,734,765			\$ 3,265,081			
LPP- Grant		\$ 600,000			\$ 600,000			
D1- Grant		\$ 206,405			\$ 206,405			
CRSAA		\$ 162,000			\$ 162,000			
HSIP		\$ 248,130			\$ 248,130			
Total Project Cost:	\$ 530,316	\$ 3,951,300	\$ -	\$ -	\$ 4,481,616			
Operating Impact of Project								
		Fiscal Year						
Expenditure Line Item:	Prior Year	24-25	25-26	26-27	27-28	28-29	Future	Total
Personnel Costs	\$ 2,800	\$ 8,000	\$ 2,500					\$ 13,300
Supplies & Materials								\$ -
Maintenance & Repair								\$ -
Extra								\$ -
Total Operating Impact	\$ 2,800	\$ 8,000	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 13,300



CBD Coastal Trail Connection

Project: CBD COASTAL TRAIL CONNECTION

Category:	Street Main. & Traffic Safety
Department:	Public Works
Task Code:	TBD
Fund:	
Funding Source(s):	U/I & Local
Est. Project Costs:	\$800,000.00
Est. Completion Date:	FY 28/29
Project Lead:	Chantell O'Neal



Project Description

The concept for the Redwood Avenue link to the middle section of the Coastal Trail is to provide a short, easy and enjoyable trail connection to downtown that shifts the outdoor coastal trail hiking experience to an urban experience where visitors can access downtown restaurants and shops. From the downtown employment center, workers would also enjoy a short walk and fresh air by the coast by taking the same pathway. The connections would be made from the Alder Street Coastal Trailhead and parking area(s) by improving Chief Celery Drive (between Redwood Avenue and Oak Street) into a multi-use trail, though predominately a pedestrian way with sidewalks and landscaping, where possible. On Redwood Avenue, sidewalks, paving, landscaping and signage would provide wayfinding guidance to improve the visitor experience on both sides of Main Street.

Project Status

Priority:

LOW

Concept Design Stage and grant applications.

Project Cost Details

Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
Unidentified	\$ 85,000	\$ 715,000			\$ 800,000
					\$ -
					\$ -
					\$ -
Total Project Cost:	\$ 85,000	\$ 715,000	\$ -	\$ -	\$ 800,000


Operating Impact of Project

Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs								\$ -
Maintenance & Repair				\$ 300	\$ 300	\$ 300	\$ 300	\$ 1,200
Extra				\$ 150	\$ 150	\$ 150	\$ 150	\$ 600
Total Operating Impact	\$ -	\$ -	\$ -	\$ 450	\$ 450	\$ 450	\$ 450	\$ 1,800



Willow St. Pedestrian Improvements -HSIP

Project Willow St. Pedestrian Improvements -HSIP	
Category:	Street Main. & Traffic Safety
Department:	Public Works
Task Code:	TBD
Fund:	
Funding Source(s):	HSIP / Local
Est. Project Costs:	\$397,200.00
Est. Completion Date:	FY 26/27
Project Lead:	Kevin McDannold



Project Description	
Install a pedestrian crossing island, high visibility crosswalks, and ADA compliant sidewalk, curb gutter, curb ramps, and bulbouts to improve pedestrian safety on Willow St.	

Project Status	Priority:	MEDIUM
Project has been selected by HSIP to be funded. Design is underway, construction to begin Summer of 2026.		

Project Cost Details					
Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
HSIP	\$ 33,507	\$ 274,950	\$ 41,220		\$ 349,677
Local Funds	\$ 12,393	\$ 30,550	\$ 4,580		\$ 47,523
					\$ -
					\$ -
Total Project Cost:	\$ 45,900	\$ 305,500	\$ 45,800	\$ -	\$ 397,200

Operating Impact of Project								
Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs								\$ -
Maintenance & Repair				\$ 300	\$ 300	\$ 300	\$ 300	\$ 1,200
Extra				\$ 150	\$ 150	\$ 150	\$ 150	\$ 600
Total Operating Impact	\$ -	\$ -	\$ -	\$ 450	\$ 450	\$ 450	\$ 450	\$ 1,800



Stop Gap Patch Pave PROJECT

Project: Stop Gap Patch Pave PROJECT	
Category:	Traffic Safety
Department:	Public Works
Task Code:	PWP
Fund:	421
Funding Source(s):	Local Streets and Roads (LSR)
	Unassigned Reserves
Est. Project Costs:	\$393,500.00
Est. Completion Date:	FY 25/26
Project Lead:	Chantell O'Neal



Project Description

This project consists of targeted surface repairs, including patching of large potholes and restoration of deteriorated wheel paths on up to six (6) identified streets. This is a maintenance project to extend the useful life of several roadways entering failed condition

Project Status

Priority:

HIGH

Construction will begin in summer 2025.

Project Cost Details

Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
LSR		\$ 187,714			\$ 187,714
Unassigned Reserves		\$ 162,286	\$ 35,000		\$ 197,286
Local Street Sales Tax	\$ 8,500				\$ 8,500
					\$ -
Total Project Cost:	\$ 8,500	\$ 350,000	\$ 35,000	\$ -	\$ 393,500

Operating Impact of Project

Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs		\$ 2,000						\$ 2,000
Maintenance & Repair		\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 900
Extra		\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 600
Total Operating Impact	\$ -	\$ 2,250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 3,500



2027 Roadway Revitalization

Project: 2027 Roadway Revitalization

Category:	Street Maint. & Traffic Safety
Department:	Public Works
Task Code:	TBD
Fund:	421
Funding Source(s):	LPP C, LPP F, and Local
Est. Project Costs:	\$6,342,670.00
Est. Completion Date:	FY 26/27
Project Lead:	Chantell O'Neal



Project Description

The City of Fort Bragg has identified four (4) streets equivalent to approximately 2.2 miles of City Street, which will receive pavement repair and rehabilitation. The scope of the 2027 Roadway Revitalization Project includes the repair and rehabilitation of 2.2 Miles of streets using a combination of thick mill and/or 4" dig-outs and overlay on four (4) primary roadways. The project also includes the replacement of 1,700 linear feet of failed stormdrain pipe, and 46 curb ramps will be brought into compliance with ADA standards. Original Project estimate submitted in the Competitive grant (LPP C) application was \$4,731,000 however, the new proposed project amount is increased to include street locations previously removed from the 2025 project and installation of water valves along Oak Street per the recommendations of HDR in the Draft Water Master Plan.

Project Status

Priority:

NONE

Design expected to begin 25/26 FY

Project Cost Details

Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
Local/Reserved	\$ 116,000	\$ 1,415,435			\$ 1,531,435
LPP-C		\$ 2,667,000			\$ 2,667,000
Water Enterprise	\$ 3,500	\$ 36,000			\$ 39,500
LPP F		\$ 400,000			\$ 400,000
Local Streets Sales Tax	\$ 464,000	\$ 853,735	\$ 387,000		\$ 1,704,735
					\$ -
					\$ -
Total Project Cost:	\$ 583,500	\$ 5,372,170	\$ 387,000	\$ -	\$ 6,342,670

Operating Impact of Project

Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs								\$ -
Supplies & Material								\$ -
Maintenance & Repair								\$ -
Extra								\$ -
Extra								\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Red Streets and Alley Rehabilitation

Project: Red Streets and Alley Rehabilitation	
Category:	Street Maint. & Traffic Safety
Department:	Public Works
Task Code:	TBD
Fund:	421
Funding Source(s):	LPP-C and Local
Est. Project Costs:	\$5,000,000.00
Est. Completion Date:	FY 28/29
Project Lead:	Chantell O'Neal



Project Description

This project seeks to find the alleys in the worst condition when identified in the 2011 Alley Master Plan as being in the highest priority for work. Additionally, any collector streets with a PCI under 65 will be considered for this project, as well as an evaluation of any other streets for which recommended treatment is similar to the techniques proposed in the alley project will be considered for incorporation into the project if budget exists after the alleys and collector streets are prioritized.

Project Status

Priority: **HIGH**

Staff will submit a LPP Competitive application in 2026. An additional status update will be provided after that time.

Project Cost Details

Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
LPP C					\$ -
Local Sales Tax	\$ 600,000	\$ 4,400,000			\$ 5,000,000
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
Total Project Cost:	\$ 600,000	\$ 4,400,000	\$ -	\$ -	\$ 5,000,000

Operating Impact of Project

Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs								\$ -
Supplies & Material								\$ -
Maintenance & Repair								\$ -
Extra								\$ -
Extra								\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



CV Starr Enterprise



CV Starr HVAC Air Intake Redesign

Project: CV STARR HVAC AIR INTAKE REDESIGN	
Category:	CV STARR Enterprise
Department:	Public Works
Task Code:	PWP 00135
Fund:	810
Funding Source(s):	CV STARR
Est. Project Costs:	\$993,500.00
Est. Completion Date:	FY 25/26
Project Lead:	Carlos Hernandez



Project Description

The CV Starr HVAC project includes the replacement of two rooftop air handler units serving the natatorium portion of the facility. The facility's proximity to the ocean, as well as previous design inefficiencies and serviceable life span, have caused the current units to deteriorate. In order for the facility to satisfy current standards for interior air quality and circulation, the two existing roof top air handlers will be replaced by two new units as specified in the technical specifications for Public Works Project 00135 CV Starr Center HVAC Replacement and Improvements as provided by Whitchurch Engineering Inc. and accepted by Council at the December 9, 2024 City Council Meeting. The construction contract will be executed by Kevin M. Sullivan and Associates Inc. for \$870,000, and a 10% contingency will be held in the budget for additional costs incurred during construction.

Project Status

Priority:

HIGH

The CV Starr Center HVAC Replacement and Improvements Project has completed 100% Construction Documents and a construction contract has been awarded to Kevin M. Sullivan and Associates Inc. as of December 9, 2024. Buildout of this project is anticipated to take place Q4 2025 - Q1 2026 due to lead times for procuring mechanical equipment.

Project Cost Details

Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
CV STARR	\$ 36,500	\$ 957,000			\$ 993,500
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
Total Project Cost:	\$ 36,500	\$ 957,000	\$ -	\$ -	\$ 993,500

Operating Impact of Project

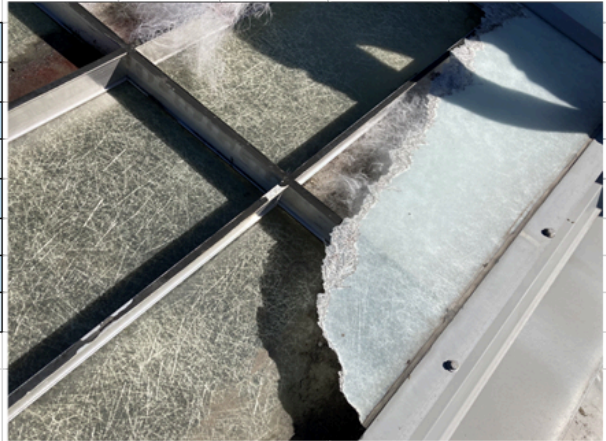
Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs								\$ -
Supplies & Material								\$ -
Maintenance & Repair								\$ -
Extra								\$ -
Extra								\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Facility Roof Repair/Skylights

Project: CV Starr Center Skylight Replacement Project

Category:	CV STARR Enterprise
Department:	Public Works
Task Code:	PWP 00140
Fund:	810
Funding Source(s):	CV STARR
Est. Project Costs:	\$300,950.00
Est. Completion Date:	FY 25/26
Project Lead:	Carlos Hernandez



Project Description

The CV Starr Center Roof Repair Project will cover repairs to the existing Fiberglass-Reinforced Panel feature that runs across the ridge of the Natatorium roof. This feature was implemented as a translucent skylight system that serves to eliminate the need for excessive lighting in the natatorium. After many years of direct exposure to the sun, the existing fiberglass panels on the south-facing side of the roof have become brittle, and the City of Fort Bragg is pursuing a contract with Sustainable Living Builders Inc. to have 32 panels replaced in-kind with new materials. This construction contract will be executed by Sustainable Living Builders Inc. for \$273,591.09, and a 10% contingency will be held in the budget for additional costs incurred during construction.

Project Status

Priority: EMERGENCY

This Project was awarded to Sustainable Living Builders by the Fort Bragg City Council at the January 13, 2025, City Council Meeting in the amount of \$273,591.09. Construction is expected to take place Q4 2025-Q2-2026.

Project Cost Details

Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
CV STARR		\$ 300,950			\$ 300,950
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
Total Project Cost:	\$ -	\$ 300,950	\$ -	\$ -	\$ 300,950

Operating Impact of Project

Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs								\$ -
Supplies & Material								\$ -
Maintenance & Repair								\$ -
Extra								\$ -
Extra								\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



CV Starr Water Slide Staircase Rehab

Project: CV STARR WATER SLIDE STAIRCASE REHAB	
Category:	CV STARR Enterprise
Department:	Public Works
Task Code:	TBD
Fund:	810
Funding Source(s):	CV STARR
Est. Project Costs:	\$30,000.00
Est. Completion Date:	FY 25/26
Project Lead:	Undetermined



Project Description

Staircase for the water slide is reaching the end of its useful life and needs rehabilitation.

Project Status

Priority:

LOW

No Updates

Project Cost Details


Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
CV STARRT		\$ 150,000			\$ 150,000
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
Total Project Cost:	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000

Operating Impact of Project

Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs								\$ -
Supplies & Material								\$ -
Maintenance & Repair								\$ -
Extra								\$ -
Extra								\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



CV Starr Reception Desk Area Rehab

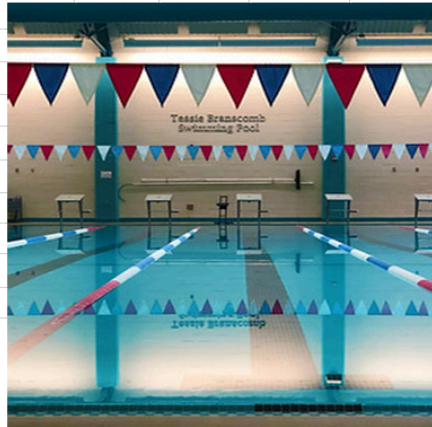
Project: CV STARR RECEPTION DESK AREA REHAB									
Category:	CV STARR Enterprise								
Department:	Public Works								
Task Code:	TBD								
Fund:	810								
Funding Source(s):	CV STARR								
Est. Project Costs:	\$150,000.00								
Est. Completion Date:	FY 27/28								
Project Lead:	Undetermined								
Project Description									
Desk area in need of rehab.									
Project Status						Priority:		NONE	
No Updates.									
Project Cost Details									
Funding Source(s):	ACTIVITY								
	Prof. Services	Constuction	Const. Support	Other	Total				
CV STARR		\$ 150,000			\$ 150,000				
					\$ -				
					\$ -				
					\$ -				
					\$ -				
					\$ -				
Total Project Cost:	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000				
Operating Impact of Project									
		Fiscal Year							
Expenditure Line Item:	Prior Year	24-25	25-26	26-27	27-28	28-29	Future	Total	
Personnel Costs								\$ -	
Supplies & Material								\$ -	
Maintenance & Repair								\$ -	
Extra								\$ -	
Extra								\$ -	
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



CV Starr Center Pool Depth Reduction Project

Project:	CV Starr Center Pool Depth Reduction Project
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Category:	CV STARR Enterprise
Department:	Public Works
Task Code:	TBD
Fund:	
Funding Source(s):	CV STARR
Est. Project Costs:	\$320,000.00
Est. Completion Date:	FY 25/26
Project Lead:	Carlos Hernandez



Project Description

The deep end of the CV Starr Center Competition Pool was designed with a 12'6" max depth to accommodate a diving board at the southwest corner of the pool. The shallow end of the competition pool is a 4' deep. This project will reduce the maximum depth of the swimming pool from 12'6" deep to 7' deep. This will eliminate the diving board, but will ultimately benefit the community by creating a safer pool for all to use. This project also aims to address the staff shortage by making lifeguard training more accessible to individuals seeking employment as a lifeguard at the CV Starr Center by reducing the maximum depth used for training from 12'6" to 7'.

Project Status

Priority:

MEDIUM

The City of Fort Bragg has reached out to contractors that serve Mendocino County under a C53 - Swimming Pool Contractors License in an effort to gauge interest and feasibility in preparation for an official request for bid.

Project Cost Details

Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
	\$ 20,000	\$ 300,000			\$ 320,000
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
Total Project Cost:	\$ 20,000	\$ 300,000	\$ -	\$ -	\$ 320,000

Operating Impact of Project

Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs								\$ -
Supplies & Material								\$ -
Maintenance & Repair								\$ -
Extra								\$ -
Extra								\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Charge Up CV Starr

Project: Charge-Up CV Starr	
Category:	Street Maint. & Traffic Safety
Department:	Public Works
Task Code:	TBD
Fund:	
Funding Source(s):	CRP
Est. Project Costs:	\$941,447.00
Est. Completion Date:	FY 27/28
Project Lead:	Chantell O'Neal



Project Description

The Carbon Reduction Program Grant (CRP) will fund Phase 1 which will cover Engineering Design and Environmental Services for the Installation of up to six (6) Public DC Fast Chargers at the City-owned and operated CV Starr Recreation Facility. Staff will seek additional grant funding for the installation of chargers.

Project Status

Priority:

MEDIUM

CRP Grant awarded in the amount of \$75,546. The \$9,801 of unidentified funds are the required program match.

Project Cost Details

Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
CRP	\$ 75,646				\$ 75,646
Unidentified (UI)	\$ 9,801	\$ 856,000			\$ 865,801
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
Total Project Cost:	\$ 85,447	\$ 856,000	\$ -	\$ -	\$ 941,447

Operating Impact of Project

Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs								\$ -
Supplies & Material								\$ -
Maintenance & Repair								\$ -
Extra								\$ -
Extra								\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Water Enterprise



Madsen Hole Rainey- Design

Project: MADSEN HOLE RAINEY -DESIGN	
Category:	Water Enterprise
Department:	Public Works
Task Code:	WTR
Fund:	
Funding Source(s):	Water Enterprise
Est. Project Costs:	\$300,000.00
Est. Completion Date:	FY 25/26
Project Lead:	Undetermined



Project Description

The City's raw water source at Madsen Hole in the Noyo River currently used a Ranney Collector to provide some preliminary treatment at the source prior to pumping the water to the treatment plant. This is especially important during rain events to allow some filtration when turbidity has increased. This type of system is placed below ground to extract water from an aquifer with direct connection to a surface water source. This system has failed and is in need of replacement. This portion of the project includes design services only.

Project Status

Priority:

HIGH

Work expected to begin 2025.

Project Cost Details

Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
651- Water Enterprise		\$ 300,000			\$ 300,000
					\$ -
					\$ -
Total Project Cost:	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000

Operating Impact of Project

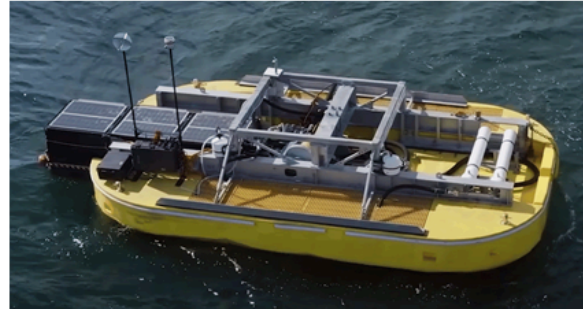
Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs								\$ -
Supplies & Material								\$ -
Maintenance & Repair								\$ -
Extra								\$ -
Extra								\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Desalination- Ocean Intake- Pilot Project

Project: Desalination- Ocean Intake- Pilot Project

Category:	Water Enterprise
Department:	Public Works
Task Code:	WTR 00025
Fund:	610
Funding Source(s):	DWR
Est. Project Costs:	\$1,400,000
Est. Completion Date:	FY 25/26
Project Lead:	John Smith



Project Description

Wave powered desalination buoy company contacted the City in 2022 to discuss an opportunity for the City to complete a pilot project. This work will require a number of studies and discussions with regulatory agencies, making sure they receive the information needed to deploy the pilot buoy.

Project Status

Priority: HIGH

Consultants are completing the preparation to begin required studies and CEQA analysis.

Project Cost Details


Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
651- Water Enterprise	\$ 500,000	\$ 800,000	\$ 100,000		\$ 1,400,000
					\$ -
Total Project Cost:	\$ 500,000	\$ 800,000	\$ 100,000	\$ -	\$ 1,400,000

Operating Impact of Project

Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs		\$ 25,000	\$ 30,000					\$ 55,000
Supplies & Material			\$ 10,000					\$ 10,000
Maintenance & Repair								\$ -
Extra								\$ -
Total Operating Impact	\$ -	\$ 25,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000




Water Treatment Plant Overhaul

Project:		Water Treatment Plant Overhaul						
								
Category:	Water Enterprise							
Department:	Public Works							
Task Code:	WTR 00017							
Fund:	651							
Funding Source(s):	SRF							
Est. Project Costs:	\$12,926,000							
Est. Completion Date:	FY 25/26							
Project Lead:	John Smith/Heath Daniels							
Project Description								
For the past 35 years, two Microfloc Trident 420c units have clarified and filtered the City's water. In 1998, the filter media was replaced and in 2006 clarifier media was added. The units are worn and in need of replacement. Over the years, Microfloc has made several improvements to the design, to make the units more efficient and capable of achieving better filtration, as well as to conserve water. Items included in this overhaul are: increase the filter to waste pipe size (this will allow filters to stay in compliance during operational problems), replace filter media, replace-upgrade filter underdrain, filter wash system, replace clarifier media, replace air manifold, water inlet headers, and sandblast and paint the units. In addition to rehabilitating the water plant, the raw water ponds will be lined to eliminate seepage and an old clarifier will be demolished to open up some space on the site.								
Project Status				Priority:	HIGH			
This project is well into construction and is nearing 80% completion. The contractor has completed improvements to both of the raw water backwash storage ponds, one of the pre-treatment raw water ponds, and the Water Storage Tank No. 2. Work on the second raw water pond is expected to be completed by Q3 of 2025. Improvements to the control building are almost complete, including foundation improvements, restoring pumps, new framing and roofing. Rehabilitation of the filter treatment units is substantially completed and is expected to be completed in Q2 of 2025. Site yard piping improvements will commence in Q2 of 2025 and the current project substantial completion expected by September 2025.								
Project Cost Details								
Funding Source(s):	ACTIVITY							
	Prof. Services	Construction	Const. Support	Other	Total			
651- Water Enterprise	\$ 426,000	\$ 11,697,000	\$ 803,000		\$ 12,926,000			
					\$ -			
					\$ -			
					\$ -			
					\$ -			
Total Project Cost:	\$ 426,000	\$ 11,697,000	\$ 803,000	\$ -	\$ 12,926,000			
Operating Impact of Project								
		Fiscal Year						
Expenditure Line Item:	Prior Year	24-25	25-26	26-27	27-28	28-29	Future	Total
Personnel Costs	\$ 2,000	\$ 25,000	\$ 35,000	\$ 4,000	\$ 2,500	\$ 2,500	\$ 4,000	\$ 75,000
Supplies & Material		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 6,000
Maintenance & Repair		\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 7,200
Extra		\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 1,500
Total Operating Impact	\$ 2,000	\$ 27,450	\$ 37,450	\$ 6,450	\$ 4,950	\$ 4,950	\$ 6,450	\$ 89,700




Pudding Creek Water Main Relocation

Project:		Pudding Creek Water Main Relocation																				
<div><table><tr><td>Category:</td><td>Water Enterprise</td></tr><tr><td>Department:</td><td>Public Works</td></tr><tr><td>Task Code:</td><td>WTR 00014</td></tr><tr><td>Fund:</td><td>651</td></tr><tr><td>Funding Source(s):</td><td>Water Enterprise</td></tr><tr><td>Est. Project Costs:</td><td>\$1,154,576.00</td></tr><tr><td>Est. Completion Date:</td><td>FY 24/25</td></tr><tr><td>Project Lead:</td><td>Diane O'Connor</td></tr></table></div> <div></div>							Category:	Water Enterprise	Department:	Public Works	Task Code:	WTR 00014	Fund:	651	Funding Source(s):	Water Enterprise	Est. Project Costs:	\$1,154,576.00	Est. Completion Date:	FY 24/25	Project Lead:	Diane O'Connor
Category:	Water Enterprise																					
Department:	Public Works																					
Task Code:	WTR 00014																					
Fund:	651																					
Funding Source(s):	Water Enterprise																					
Est. Project Costs:	\$1,154,576.00																					
Est. Completion Date:	FY 24/25																					
Project Lead:	Diane O'Connor																					
Project Description																						
The pipeline providing treated water to the north side of town is currently located on the remains of Georgia Pacific's Pudding Creek Dam. To eliminate the on-going risk to the water main presented by a compromised dam, the water main will be relocated to the nearby Highway 1 (N. Main Street) bridge over Pudding Creek. The water main design is currently underway, and the City is coordinating with Caltrans to accommodate the relocation as part of the future widening of the bridge, to be completed in 2022. CalTrans has included the necessary supports for the new water main in their bridge plans, along with the relocation of our sewer force main, however, the City will need to provide funding from the Water Enterprise Fund for the actual construction of the pipeline.																						
Project Status					Priority:	HIGH																
The project has been 99% completed but the City has not yet been invoiced by Caltrans for the project costs.																						
Project Cost Details																						
Funding Source(s):	ACTIVITY					Total																
	Prof. Services	Construction	Const. Support	Other																		
651- Water Enterprise	\$ 139,126	\$ 1,015,450			\$ 1,154,576																	
					\$ -																	
Total Project Cost:	\$ 139,126	\$ 1,015,450	\$ -	\$ -	\$ 1,154,576																	
Operating Impact of Project																						
		Fiscal Year																				
Expenditure Line Item:	Prior Year	24-25	25-26	26-27	27-28	28-29	Future	Total														
Personnel Costs	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 35,000														
Supplies & Material	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 1,400														
Maintenance & Repair		\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 1,500														
Extra		\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 900														
Total Operating Impact	\$ 5,200	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600	\$ 38,800														



Raw Water Line- All Phases

Project:		Raw Water Line- All Phases						
<div><div>Category:</div><div>Water Enterprise</div></div> <div><div>Department:</div><div>Public Works</div></div> <div><div>Task Code:</div><div>WTR00016</div></div> <div><div>Fund:</div><div>610</div></div> <div><div>Funding Source(s):</div><div>DWR</div></div> <div><div>Est. Project Costs:</div><div>\$9,810,487.00</div></div> <div><div>Est. Completion Date:</div><div>FY25/26</div></div> <div><div>Project Lead:</div><div>Diane O'Connor</div></div>								
Project Description								
<p>The City of Fort Bragg receives its water from three sources: Waterfall Gulch, Newman Gulch, and the Noyo River. The raw water from Waterfall Gulch and Newman Gulch gravity flows through a transmission system of PVC, asbestos cement, ductile iron and steel pipe to the Water Treatment Plant. Much of this transmission line traverses steep, remote, and environmentally sensitive terrane, and has been in place for decades. Failures are more and more common, and it is essential that all of the City's transmission lines remain operational.</p> <p>The engineering design includes over two miles of pipeline that will either replace or relocate the existing system to a less environmentally sensitive location, and is nearing completion. The plans are being developed to allow for construction in up to four segments, depending on the amount of funding initially available. The approved design will involve significant environmental permitting, and there will likely be timber harvest associated with some portions, including the area between Summers Lane Reservoir and the Noyo River that is owned by Lyme Redwood Timberlands.</p> <p>The City has been awarded grant funding in the amount of \$8,797,500 by the Department of Water Resources Urban and Multibenefit Drought Relief Grant to pay for project construction.</p>								
Project Status				Priority:	HIGH			
Project design is complete and the permitting process is ongoing. Construction has been awarded and is anticipated to start in 2024.								
Project Cost Details								
Funding Source(s):	ACTIVITY							
	Prof. Services	Construction	Const. Support	Other	Total			
651- Water Enterprise	\$871,550	\$8,378,937	\$560,000		\$9,810,487			
					\$-			
					\$-			
Total Project Cost:	\$871,550	\$8,378,937	\$560,000	\$-	\$9,810,487			
Operating Impact of Project								
	Fiscal Year							
Expenditure Line Item:	Prior Year	24-25	25-26	26-27	27-28	28-29	Future	Total
Personnel Costs	\$1,000	\$1,500	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$8,500
Supplies & Material		\$200	\$200	\$200	\$200	\$200	\$200	\$1,200
Maintenance & Repair	\$250	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,750
Extra	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$1,050
Total Operating Impact	\$1,400	\$2,350	\$2,550	\$2,550	\$2,550	\$2,550	\$2,550	\$16,500



Raw Water Reservoirs- 135 AF

Project: RAW WATER RESERVOIRS- 135 AF

Category:	Water Enterprise
Department:	Public Works
Task Code:	WTR 00024
Fund:	651
Funding Source(s):	Water Enterprise
Est. Project Costs:	\$14,750,000.00
Est. Completion Date:	FY 27/28
Project Lead:	Undetermined



Project Description

The City purchased 580 acres formerly belonging to MCRPD with the intent of building 3 new reservoirs similar in size to the existing Summers Lane Reservoir, which is located on an adjacent parcel to the NW. The additional reservoirs will allow the City to pump water from the Noyo River during the winter months when flows are high and store the water until summer. Drawing from the reservoirs during the summer months will enable the City to leave the summer flows in the Noyo, benefitting the native species. The property contains the rare and endemic Mendocino Cypress Woodland which has been mapped by CDFW. The City will locate the new reservoirs in a fenced complex over the most disturbed areas, and intends to create a community forest on the remaining property using conservation easements.

Project Status

Priority: HIGH

The project will go out for design in summer of 2024. It is anticipated that all of the studies necessary for the environmental compliance will take at least 2 years to complete.

Project Cost Details


Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
651 - Water Enterprise	\$ 1,400,000	\$ 9,750,000	\$ 1,200,000		\$ 12,350,000
					\$ -
Total Project Cost:	\$ 1,400,000	\$ 9,750,000	\$ 1,200,000	\$ -	\$ 12,350,000

Operating Impact of Project

Expenditure Line Item :	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs		\$ 25,000	\$ 25,000					\$ 50,000
Supplies & Material		\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 1,500
Maintenance & Repair		\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 1,800
Extra		\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 600
Total Operating Impact	\$ -	\$ 25,650	\$ 25,650	\$ 650	\$ 650	\$ 650	\$ 650	\$ 53,900



Distribution System Rehabilitation

Project: DISTRIBUTION SYSTEM REHABILITATION									
Category:	Water Enterprise								
Department:	Public Works								
Task Code:	WTR 00023								
Fund:	610								
Funding Source(s):	Water Enterprise								
Est. Project Costs:	\$15,850,000.00								
Est. Completion Date:	FY 27/28								
Project Lead:	Chantell O'Neal								

Project Description	
<p>The project will review the entire water distribution system, including pipe type, valve placement, depth to pipe, GIS mapping of the system, bottle neck review and other related equipment and efficiency review.</p> <p>□ The Water Treatment Plant is located within the City's Corporation Yard at 31301 Cedar Street in Fort Bragg.</p> <p>□ Water supply comes from three (3) surface water sources.</p> <p>□ Two are spring fed; sourced from Waterfall Gulch and Newman Gulch. These two surface diversions flow via gravity through the raw water pipeline to the water treatment plant.</p> <p>□ The third is a pump drawing from the Noyo River. The Noyo River diversion includes a wet well at the Noyo River and a pump station that is a separate conduit that carries raw water to the treatment plant.</p> <p>□ A 45-Acre-Foot Reservoir at the end of Summers Lane that provides emergency water storage during low flow conditions. The reservoir draws and stores water from Waterfall Gulch.</p> <p>□ A Small Desalination Plant has been operational since the fall of 2021. The desalination intake is the same as the Noyo River pump. Brackish water in the river occurring during low flows and high ocean tides is pumped to a storage tank at the water treatment plant. The desalination plant treats this brackish water before discharge to the raw water ponds where it is sent to the treatment plant for further processing.</p> <p>□ There are four (4) Finished Water Tanks, three 1.5-million-gallon tanks are located at the Corporation Yard and another 0.3-million-gallon tank located on Highway just outside the City Limits.</p> <p>□ Water is supplied to customers primarily via gravity flow through the water Distribution System.</p> <p>□ Gravity delivery uses water service pressures controlled by water surface elevations in the water treatment plant storage.</p>	

Project Status	Priority: MEDIUM
Design is underway with completion expected late this year. The completed study will provide a list of future projects necessary to rehabilitate the system.	


Project Cost Details					
Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
651- Water Enterprise	\$ 850,000	\$ 15,000,000			\$ 15,850,000
					\$ -
Total Project Cost:	\$ 850,000	\$ 15,000,000	\$ -	\$ -	\$ 15,850,000

Operating Impact of Project								
Expenditure Line Item :	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs		\$ 2,500	\$ 2,000					\$ 4,500
Supplies & Material								\$ -
Maintenance & Repair								\$ -
Extra								\$ -
Total Operating Impact	\$ -	\$ 2,500	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500



Water Meter Replacement

Project: WATER METER REPLACEMENT	
Category:	Water Enterprise
Department:	Public Works
Task Code:	WTR 00020
Fund:	610
Funding Source(s):	Water Enterprise
Est. Project Costs:	\$2,944,365.00
Est. Completion Date:	FY 24/25
Project Lead:	Diane O'Connor



Project Description					
This project will replace and upgrade water meters throughout town. The current water meters were installed in 2007 with a 10 to 15 year lifespan. Replacement meters will measure water more precisely allowing for improved leak detection. Remote control of the meters will permit it more timely response to water service turn-on and turn-offs.					
Project Status	Priority: HIGH				
This project is underway. The 3/4" meters were delayed by Badger for over 1 year.					
Project Cost Details					
Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
CDBG		\$ 2,600,000	\$ 250,000		\$ 2,850,000
					\$ -
Total Project Cost:	\$ -	\$ 2,600,000	\$ 250,000	\$ -	\$ 2,850,000

Operating Impact of Project								
		Fiscal Year						
Expenditure Line Item:	Prior Year	24-25	25-26	26-27	27-28	28-29	Future	Total
Personnel Costs		\$ 25,000	\$ 45,000	\$ 20,000				\$ 90,000
Supplies & Material		\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 1,500
Maintenance & Repair		\$ 275	\$ 275	\$ 275	\$ 275	\$ 275	\$ 275	\$ 1,650
Extra		\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 600
Total Operating Impact	\$ -	\$ 25,625	\$ 45,625	\$ 20,625	\$ 625	\$ 625	\$ 625	\$ 93,750



Pudding Creek Water Main Extension (See WW-5)

Project: WATER MAIN EXTENSION NORTH FORT BRAGG	
Category:	Water Enterprise
Department:	Public Works
Task Code:	TBD
Fund:	651
Funding Source(s):	Water Enterprise
Est. Project Costs:	\$3,400,000.00
Est. Completion Date:	FY 26/27
Project Lead:	Alfredo Huerta



Project Description

The City's water and sewer infrastructure currently ends at Airport Road, about 3,000 feet short of the City Limits. In order to improve water pressure for fire protection, an existing section of 8" pipe needs to be upsized to a 10" main. This will require that a main be installed both along Highway 1 and along the Haul Road, which is owned by MacKerricher State Park.

Project Status

Priority: **LOW**

The distribution system study that is underway will include some preliminary evaluation of this project, and may help identify future funding sources. The future project will be expanded from those preliminary studies. A request for proposals for the design water main extension is expected to be distributed by city staff in Q3 of 2025.

Project Cost Details

Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
651- Water Enterprise	\$ 300,000	\$ 1,800,000	\$ 300,000		\$ 2,400,000
					\$ -
					\$ -
Total Project Cost:	\$ 300,000	\$ 1,800,000	\$ 300,000	\$ -	\$ 2,400,000

Operating Impact of Project

Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs		\$ 10,000	\$ 12,000					\$ 22,000
Supplies & Material		\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 4,800
Maintenance & Repair		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 3,000
Extra		\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ 750
Total Operating Impact	\$ -	\$ 11,425	\$ 13,425	\$ 1,425	\$ 1,425	\$ 1,425	\$ 1,425	\$ 30,550



Recycled Water

Project: RECYCLED WATER	
Category:	Water Enterprise
Department:	Public Works
Task Code:	WTR 00026
Fund:	610
Funding Source(s):	WRFP / U/I
Est. Project Costs:	\$9,500,000.00
Est. Completion Date:	FY 27/28
Project Lead:	Undetermined

Project Description	
Initial stage of the project is to conduct a feasibility study, which will identify the optimal approach to the project, and produce documentation required for the aquisition of federal funding for the design and construction phases. This will result in the addition of a tertiary treatment after the secondary treatment within the Wastewater Treatment Plant, increasing the WW effluent cleanliness for direct/indirect re-use.	

Project Status	Priority: MEDIUM
Recycled Water Feasibility Study is in progress, funded by a \$500,000 WRFP Grant. Feasibility Study work will be completed by the end of May, 2026.	

Project Cost Details					
Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
651- Water Enterprise	\$ -	\$ 8,500,000	\$ 500,000		\$ 9,000,000
WRFP Grant	\$ 500,000				\$ 500,000
Total Project Cost:	\$ 500,000	\$ 8,500,000	\$ 500,000	\$ -	\$ 9,500,000

Operating Impact of Project								
		Fiscal Year						
Expenditure Line Item:	Prior Year	24-25	25-26	26-27	27-28	28-29	Future	Total
Personnel Costs		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000			\$ 4,000
Supplies & Material								\$ -
Maintenance & Repair								\$ -
Extra								\$ -
Total Operating Impact	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 4,000




Water Tank #1 Replacement

Project: WATER TANK #1 REPLACEMENT								
Category:	Water Enterprise							
Department:	Public Works							
Task Code:	TBD							
Fund:	651							
Funding Source(s):	UI							
Est. Project Costs:	\$6,000,000							
Est. Completion Date:	FY 28/29							
Project Lead:	Undetermined							
Project Description								
<p>This project will replace the remaining water tank that has reached the end of its useful life. In addition to providing valuable storage of finished water, it will also allow for the periodic drainage of each of the three tanks in the City's water treatment system for regular maintenance of each tank's interior.</p>								
Project Status						Priority:	LOW	
Beyond CIP								
Project Cost Details								
Funding Source(s):	ACTIVITY							
	Prof. Services	Construction	Const. Support	Other	Total			
Unidentified	\$ 250,000	\$ 5,750,000			\$ 6,000,000			
					\$ -			
Total Project Cost:	\$ 250,000	\$ 5,750,000	\$ -	\$ -	\$ 6,000,000			
Operating Impact of Project								
		Fiscal Year						
Expenditure Line Item:	Prior Year	24-25	25-26	26-27	27-28	28-29	Future	Total
Personnel Costs								\$ -
Supplies & Material								\$ -
Maintenance & Repair								\$ -
Extra								\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -




Pudding Creek Water Main Paint

Project:		Pudding Creek Water Main Paint						
Category:	Water Enterprise							
Department:	Public Works							
Task Code:								
Fund:	651							
Funding Source(s):	Water Enterprise							
Est. Project Costs:	\$100,000.00							
Est. Completion Date:	FY 25/26							
Project Lead:	Alfredo Huerta							
Project Description								
<p>The pipeline providing treated water to the north side of town was relocated to the nearby Highway 1 (N. Main Street) bridge over Pudding Creek as part of the Caltrans bridge widening project that took place in 2023. This painting project will help with the overall longevity of the pipe that is exposed to the elements.</p>								
Project Status					Priority:	HIGH		
<p>The city has been provided with three cost estimates for this work. This project is expected to take place in Q3 of 2025.</p>								
Project Cost Details								
Funding Source(s):	ACTIVITY							
	Prof. Services	Construction	Const. Support	Other	Total			
651- Water Enterprise		\$ 100,000			\$ 100,000			
					\$ -			
Total Project Cost:	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000			
Operating Impact of Project								
		Fiscal Year						
Expenditure Line Item:	Prior Year	24-25	25-26	26-27	27-28	28-29	Future	Total
Personnel Costs	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 35,000
Supplies & Material	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 1,400
Maintenance & Repair		\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 1,500
Extra		\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 900
Total Operating Impact	\$ 5,200	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600	\$ 38,800



Brush Creek Culvert Replacement

Project: Brush Creek Culvert Replacement	
Category:	Other
Department:	Public Works
Task Code:	TBD
Fund:	
Funding Source(s):	Water Enterprise
Est. Project Costs:	\$90,000.00
Est. Completion Date:	FY 25/26
Project Lead:	Undetermined



Project Description

A Culvert crossing under Brush Creek Road washed out the roadway due to high storm flows. The Culvert's capacity was exceeded, surcharging upstream until the roadway crest was reached, then overtopping the road. The City of Fort Bragg will utilize on-call engineering services with Lumos Engineering Inc. to develop a plan of action for repairing this section of roadway. This project aims to replace the existing culvert and reconstruct the roadway with adequate road armoring to prevent the reoccurrence of a roadway washout.

Project Status

Priority: **NONE**

The city of Fort Bragg met with the United States Water Board, the United States Army Corps of Engineers, and Fish and Wildlife on December 11, 2024, to assess the situation at Brush Creek and set expectations for future steps. Lumos Engineering Inc. has provided the city with drainage calculations for the Brush Creek Culvert Replacement Project as of February 27, 2025, and the City is working towards getting a set of drawings together to begin the permitting process.

Project Cost Details

Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
	\$ 10,000	\$ 80,000			\$ 90,000
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
Total Project Cost:	\$ 10,000	\$ 80,000	\$ -	\$ -	\$ 90,000

Operating Impact of Project

Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs								\$ -
Supplies & Material								\$ -
Maintenance & Repair								\$ -
Extra								\$ -
Extra								\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Cedar Street Water Line Replacement

Project: Cedar Street Water Line Replacement	
Category:	Water Enterprise
Department:	Public Works
Task Code:	TBD
Fund:	
Funding Source(s):	
Est. Project Costs:	\$3,620,000.00
Est. Completion Date:	FY 26/27
Project Lead:	Unidentified



Project Description

This project was a recommendation from the Water Distribution System Master Planning Efforts. The project is to replace the water main on Cedar Street and to upsize to a 16" main.

Project Status

Priority: MEDIUM

The Water Master Plan being finalized in 2025 provides an in-depth projectg analysis

Project Cost Details

Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
651- Water Enterprise	\$ 320,000	\$ 2,960,000	\$ 340,000		\$ 3,620,000
					\$ -
					\$ -
Total Project Cost:	\$ 320,000	\$ 2,960,000	\$ 340,000	\$ -	\$ 3,620,000

Operating Impact of Project

Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs								\$ -
Supplies & Material								\$ -
Maintenance & Repair								\$ -
Extra								\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Wastewater Enterprise



Collection System Rehabilitation

Project: COLLECTION SYSTEM REHABILITATION

Category:	Wastewater Enterprise
Department:	Public Works
Task Code:	WW 00016
Fund:	715
Funding Source(s):	Wastewater
Est. Project Costs:	\$12,750,000.00
Est. Completion Date:	FY 27/28
Project Lead:	Chantell O'Neal



Project Description

The City has an on-going program to rehabilitate or repair sewer mains that are failing when leak repairs have become chronic or a significant source of infiltration and inflow (I & I) has been identified. These projects involve the replacement of major portions of failing infrastructure and are considered capital projects rather than ordinary repair or maintenance activities. These projects are generally performed every two years. They utilize technologies that reline the interior of the sewer pipe with minimum disturbance to the surface of overlying streets and alleys. The project will include a full assessment of the collection system. It will review bottle necks, Inflow and infiltration locations within the system improved pipe replacement options.

Project Status

Priority: HIGH

This project was originally scheduled to be completed in tandem with the distribution Master Plan, however it was delayed due to funding constraints. An award for consultant contract was made in November 2023 and the development of the master plan is underway. The Master Planning Documents are expected to be near the beginning of this fiscal year. Capital projects that result from this study will be reflected in the FY 25/26 budget.

Project Cost Details

Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
715- Wastewater	\$ 750,000	\$ 11,000,000	\$ 1,000,000		\$ 12,750,000
					\$ -
Total Project Cost:	\$ 750,000	\$ 11,000,000	\$ 1,000,000	\$ -	\$ 12,750,000

Operating Impact of Project

Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs								
Supplies & Material								
Maintenance & Repair								
Extra								
Total Operating Impact								



Pudding Creek Sewer Main Relocation

Project: PUDDING CREEK SEWER MAIN RELOCATION

Category:	Wastewater Enterprise
Department:	Public Works
Task Code:	WTR 00014
Fund:	716
Funding Source(s):	UI
Est. Project Costs:	\$400,000.00
Est. Completion Date:	FY 25/26
Project Lead:	Diane O'Connor



Project Description

The pipeline bringing raw sewage from the north side of town to the wastewater treatment plant is located on the west side of the Pudding Creek Bridge. The pipeline will need to be relocated several feet to accommodate the bridge widening proposed by Caltrans.

Project Status

Priority: MEDIUM

The project has been 99% completed but the City has not yet been invoiced by Caltrans for the project costs.

Project Cost Details

Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
716- Wastewater		\$ 400,000			\$ 400,000
					\$ -
Total Project Cost:	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000

Operating Impact of Project

Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs								\$ -
Supplies & Material								\$ -
Maintenance & Repair								\$ -
Extra								\$ -
Extra								\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Onsite Sodium Hypochlorite Generator

Project: ONSITE SODIUM HYPOCHLORITE GENERATOR

Category:	Wastewater Enterprise
Department:	Public Works
Task Code:	TBD
Fund:	WW Fund
Funding Source(s):	716
Est. Project Costs:	\$300,000
Est. Completion Date:	FY 23/24
Project Lead:	Alden Ramos



Project Description

This project will reduce cost per gallon on product and reduce GHG by eliminating hauling of chemical.

Project Status

Priority:

MEDIUM

Equipment has been ordered. Installation in-progress.

Project Cost Details

Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
716- Wastewater		\$ 300,000			\$ 300,000
					\$ -
Total Project Cost:	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000


Operating Impact of Project

Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs		\$ 3,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 15,500
Supplies & Material		\$ 500	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 2,000
Maintenance & Repair		\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 2,100
Extra		\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 900
Extra								\$ -
Total Operating Impact	\$ -	\$ 4,000	\$ 3,300	\$ 3,300	\$ 3,300	\$ 3,300	\$ 3,300	\$ 20,500



Elm Street Pump Station

Project: ELM STREET PUMP STATION	
Category:	Wastewater Enterprise
Department:	Public Works
Task Code:	WWP
Fund:	716
Funding Source(s):	Wastewater Enterprise
Est. Project Costs:	\$80,000.00
Est. Completion Date:	FY 23/24
Project Lead:	Alden Ramos



Project Complete

Project Description	
<p>The lift station was installed in 1971 and has served the community for over 50 years. This project consists of replacement of existing pipe header to continue operations of the pump station.</p>	

Project Status	Priority:	HIGH
Complete.		


Project Cost Details					
Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
716- Wastewater		\$ 75,000			\$ 75,000
					\$ -
Total Project Cost:	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

Operating Impact of Project								
		Fiscal Year						
Expenditure Line Item:	Prior Year	24-25	25-26	26-27	27-28	28-29	Future	Total
Personnel Costs		\$ 2,500						\$ 2,500
Supplies & Material		\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 1,200
Maintenance & Repair		\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 1,500
Extra								\$ -
Total Operating Impact	\$ -	\$ 2,950	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 5,200



Dryer Building Reconstruction

Project: BIOSOLIDS DRYER BUILDING	
Category:	Wastewater Enterprise
Department:	Public Works
Task Code:	WWP 00024
Fund:	716
Funding Source(s):	WW FUND, UNIDENTIFIED
Est. Project Costs:	\$3,887,872.00
Est. Completion Date:	FY 26/27
Project Lead:	Alfredo Huerta



Project Description	
<p>The existing dryer building is a metal frame building with laminate exterior that has corroded over the years and is in need of reconstruction. This project will reconstruct this building with wood framing over the existing foundation. This building will house future biosolids drying equipment that will help improve the current waste handling process at our wastewater facility. There is a current feasibility study taking place that will help us determine which equipment is best for our existing plant.</p>	

Project Status	Priority:	MEDIUM
<p>The design of the dryer building was finalized in Q4 of 2024. Formal Bid solicitation will be distributed in Q3 of 2025, with construction expected to be completed in Q4 of 2025. The current feasibility study will be completed in Q2 of 2025, but funding for the new drying equipment is yet to be identified.</p>		

Project Cost Details					
Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
716- Wastewater	\$ 52,480	\$ 335,392		\$ 3,500,000	\$ 3,887,872
					\$ -
Total Project Cost:	\$ 52,480	\$ 335,392	\$ -	\$ 3,500,000	\$ 3,887,872

Operating Impact of Project								
Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 4,500	\$ 9,000
Supplies & Material	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 1,200	\$ 2,400
Maintenance & Repair	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 1,500	\$ 3,000
Extra								\$ -
Total Operating Impact	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 7,200	\$ 14,400



Sewer Main Extension North Fort Bragg (See WRT-9)

Project: SEWER MAIN EXTENSION NORTH FORT BRAGG (SEE WTR-9)	
Category:	Water Enterprise
Department:	Public Works
Task Code:	TBD
Fund:	651
Funding Source(s):	UI
Est. Project Costs:	\$1,750,000.00
Est. Completion Date:	FY 26/27
Project Lead:	Undetermined



Project Description

The City's water and sewer infrastructure currently ends at Airport Road, about 3,000 feet short of the City Limits. In order to improve water pressure for fire protection, an existing section of 8" pipe needs to be upsized to a 10" main. This will require that a main be installed both along Highway 1 and along the Haul Road, which is owned by MacKerricher State Park.

Project Status

Priority: **LOW**

The collection system study that is underway will include some preliminary evaluation this project, and may help identify future funding sources. The future project will be expanded from those preliminary studies.

Project Cost Details

Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
615- Water Enterprise	\$ 175,000	\$ 1,425,000	\$ 150,000		\$ 1,750,000
					\$ -
					\$ -
Total Project Cost:	\$ 175,000	\$ 1,425,000	\$ 150,000	\$ -	\$ 1,750,000

Operating Impact of Project

Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs		\$ 10,000	\$ 12,000					\$ 22,000
Supplies & Material		\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 4,800
Maintenance & Repair		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 3,000
Extra		\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ 750
Total Operating Impact	\$ -	\$ 11,425	\$ 13,425	\$ 1,425	\$ 1,425	\$ 1,425	\$ 1,425	\$ 30,550



Biosolids Storage Structure

Project: Biosolids Material Storage Building

Category:	Wastewater Enterprise
Department:	Public Works
Task Code:	WW 00025
Fund:	716
Funding Source(s):	WW CAP FEES, WW FUND
Est. Project Costs:	\$1,037,921.00
Est. Completion Date:	FY 25/26
Project Lead:	Alfredo Huerta



Project Description

The biosolids storage structure project will help facilitate the handling of biosolids that result from the Waste Water Treatment process as well as reducing staff time double handling material. Our current process involves air drying biosolids, but the exposure to the elements creates extra work for staff on days when there is heavy fog or rain. The proposed biosolids storage structures will provide a solution for our staff to allow the material to dry before disposing while helping protect it from the environment on the coast. The buildings will consist of stick built structure over a slab on grade and perimeter walls.

Project Status

Priority: MEDIUM

The design of the biosolids material storage building will be completed in Q2 of 2025. Construction of the building is expected to take place in Q3 of 2025. Once budget is approved, we will move forward with this project bid process.

Project Cost Details

Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
716- Wastewater	\$ 18,000	\$ 1,017,421		\$ 2,500	\$ 1,037,921
					\$ -
Total Project Cost:	\$ 18,000	\$ 1,017,421	\$ -	\$ 2,500	\$ 1,037,921

Operating Impact of Project

		Fiscal Year						
Expenditure Line Item:	Prior Year	24-25	25-26	26-27	27-28	28-29	Future	Total
Personnel Costs		\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 4,500
Supplies & Material		\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 1,200
Maintenance & Repair		\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 1,500
Extra								\$ -
Total Operating Impact	\$ -	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 7,200



CIPP-Force Mains Project

Project: CIPP-Force Mains Project
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Category:	Wastewater Enterprise
Department:	Public Works
Task Code:	TBD
Fund:	716
Funding Source(s):	WW Funds
Est. Project Costs:	\$1,400,000.00
Est. Completion Date:	FY 25/26
Project Lead:	Diane O'Connor



Project Description

Cure in Place Pipe rehabilitation of the North and South Noyo Pump Station Force Mains

Project Status

Priority:

HIGH

In-Design as of May 2025.

Project Cost Details

Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
Total Project Cost:	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Impact of Project

Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs								\$ -
Supplies & Material								\$ -
Maintenance & Repair								\$ -
Extra								\$ -
Extra								\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



WWTP Main Replacement

Project: WWTP Main Replacement	
Category:	Wastewater Enterprise
Department:	Public Works
Task Code:	TBD
Fund:	
Funding Source(s):	Unidentified
Est. Project Costs:	\$3,000,000.00
Est. Completion Date:	FY 27/28
Project Lead:	Unidentified



Project Description

Replacement of the 36" CMP water water line that leads to the treatment plant.

Project Status

Priority:

MEDIUM

Project identified in the Collection Systems Master Plan.

Project Cost Details

Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
Unidentified		\$ 3,000,000			\$ 3,000,000
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
Total Project Cost:	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000

Operating Impact of Project

Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs								\$ -
Supplies & Material								\$ -
Maintenance & Repair								\$ -
Extra								\$ -
Extra								\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

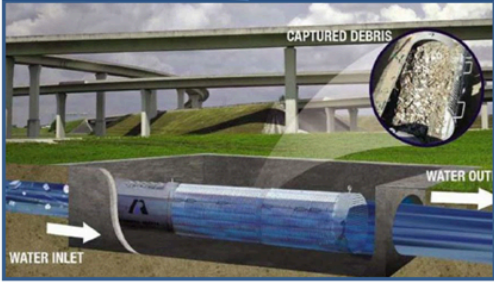


Storm Water



Trash Capture Device

Project: TRASH CAPTURE DEVICES	
Category:	Stormwater Enterprise
Department:	Public Works
Task Code:	PWP 00119
Fund:	
Funding Source(s):	SD Capacity Fees & Grants
Est. Project Costs:	\$5,307,000.00
Est. Completion Date:	FY 27/28
Project Lead:	Undetermined



Project Description	
<p>The City is planning to install six a combination of (6) high-flow capacity (HFC) trash capture devices and eight (8) inlet-based 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. .</p>	

Project Status		Priority:	MEDIUM
<p>State Water Board Regulations require this project be completed by 2030. In November, Schaaf & Wheeler was hired to prepare 30% designs for the project grant submittal to NOAA for the installation of the first three (3) devices. Staff will continue to work with the consultant to further the design plans to make the project more competitive for grant funding (i.e. shovel ready).</p>			

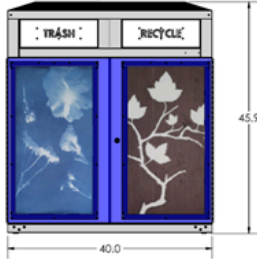

Project Cost Details					
Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
U/I	\$ 457,000	\$ 4,330,000	\$ 520,000		\$ 5,307,000
					\$ -
					\$ -
					\$ -
Total Project Cost:	\$ 457,000	\$ 4,330,000	\$ 520,000	\$ -	\$ 5,307,000

Operating Impact of Project								
Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs		\$ 3,500						\$ 3,500
Supplies & Materials			\$ 2,066	\$ 2,134				\$ 4,200
Maintenance & Repair			\$ 3,099	\$ 3,201				\$ 6,300
Extra								\$ -
Total Operating Impact	\$ -	\$ 3,500	\$ 5,165	\$ 5,335	\$ -	\$ -	\$ -	\$ 14,000



Trash Cans City Wide (Art and Beautification Project)

Project: TRASH CANS CITY WIDE (ART AND BEAUTIFICATION PROJECT)	
Category:	Stormwater Enterprise
Department:	Public Works
Task Code:	PWP 00134
Fund:	
Funding Source(s):	CLEAN CA GRANT
Est. Project Costs:	\$280,000.00
Est. Completion Date:	FY 23/24
Project Lead:	Kevin McDannold

Project Description	
<p>This project involves curating and installing 55 new eye-catching art-wrapped dual waste/recycling bins and renovating 20 others. These bins will be strategically placed in three high-trash generating areas within the city. The project was inspired by similar initiatives in other communities and reflects the city's commitment to using art for creative placemaking.</p> <p>Each area will feature thematic designs highlighting their environmental significance, serving as reminders of the importance of stewardship. Along the Coastal Trail, themes will focus on aquatic animals and their habitats, taking advantage of the area's proximity to whale migration routes. The Central Business District will showcase local flora and fauna, while school/park zones will feature fictional monsters/creatures promoting waste reduction.</p>	


Project Status	Priority: MEDIUM
Installation of the new cans has begun and is expected to be completed by November 2025. Grant requires project to be completed by June 2026.	

Project Cost Details					
Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
CLEAN CA GRANT	\$ 10,000	\$ 260,000	\$ 10,000		\$ 280,000
					\$ -
					\$ -
Total Project Cost:	\$ 10,000	\$ 260,000	\$ 10,000	\$ -	\$ 280,000

Operating Impact of Project								
Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs		\$ 2,500						\$ 2,500
Supplies & Materials		\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 600
Maintenance & Repair		\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 1,500
Extra		\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 600
Total Operating Impact	\$ -	\$ 2,950	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 5,200




Minnesota /Riverview Storm

Project: Minnesota/Riverview Storm Drain Repair									
Category:	Stormwater Enterprise								
Department:	Public Works								
Task Code:	PWD	0031							
Fund:									
Funding Source(s):	Unidentified								
Est. Project Costs:	\$60,000.00								
Est. Completion Date:	FY	25/26							
Project Lead:	Carlos Hernandez								
Project Description									
<p>The Minnesota/Riverview Storm Drain repair Project consists of replacing 60 linear feet of rotted corrugated metal storm drain pipe that has collapsed, forming a sinkhole on private property. Construction drawings have been provided by City on-call engineering service with Lumos Engineering. Marie Jones Consulting will assist in obtaining the Coastal Development Permit required to perform the work, and the city will put this project out to bid for construction once approved. The City currently anticipates \$10,000 for professional services consisting of drawings, a biological study, and a coastal development permit. The City has budgeted an additional \$50,000 for construction.</p>									
Project Status						Priority:		MEDIUM	
<p>Construction drawings have been received, and an Informal solicitation for bids was sent out in January of 2025. A biological study was performed in February of 2025, and the Coastal development permit is in progress as of March 2025.</p>									
Project Cost Details									
Funding Source(s):	ACTIVITY								
	Prof. Services	Construction	Const. Support	Other	Total				
	\$ 10,000	\$ 50,000			\$ 60,000				
					\$ -				
					\$ -				
					\$ -				
					\$ -				
					\$ -				
					\$ -				
Total Project Cost:	\$ 10,000	\$ 50,000	\$ -	\$ -	\$ 60,000				
Operating Impact of Project									
		Fiscal Year							
Expenditure Line Item:	Prior Year	24-25	25-26	26-27	27-28	28-29	Future	Total	
Personnel Costs								\$ -	
Supplies & Material								\$ -	
Maintenance & Repair								\$ -	
Extra								\$ -	
Extra								\$ -	
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



Stormwater Program Asset Management Plan

Project		Stormwater Program Asset Management Plan					
Category:	Stormwater Enterprise						
Department:	Public Works						
Task Code:	TBD						
Fund:							
Funding Source(s):	OWP/CAP FEES						
Est. Project Costs:	\$82,566.00						
Est. Completion Date:	FY 25/26						
Project Lead:	Chantell O'Neal						

Project Description

The purpose of this project is to develop an asset inventory for the City's stormwater system, which includes a defined level of service for maintaining assets and estimating programmatic costs for Operation and maintenance (O&M) of existing assets; Permit compliance activities; and Capital & O&M for future infrastructure.

Stormwater runoff when not properly managed can wreak havoc on pavement conditions from above and below. The City's stormdrain infrastructure is in a state of disrepair. Having a better understanding of the utility conditions and the costs necessary to correct and maintain it will allow the City plan and program street repair projects to ensure that underlying issues are corrected with or before surface corrections.

Project Status

Priority:

HIGH

The City plans to contribute \$15,500 in revenue collected through stormdrain capacity fees revenue as a match to the \$67066.00 in Mendocino Council of Governments (MCOG) planning grant funding awarded as part of the 25/26 FY Overall Work Program (OWP).

Project Cost Details

Funding Source(s):	ACTIVITY				
	Prof. Services	Construction	Const. Support	Other	Total
OWP	\$ 67,066				\$ 67,066
CAP FEES	\$ 15,500				\$ 15,500
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
Total Project Cost:	\$ 82,566	\$ -	\$ -	\$ -	\$ 82,566

Operating Impact of Project

Expenditure Line Item:	Prior Year	Fiscal Year						Total
		24-25	25-26	26-27	27-28	28-29	Future	
Personnel Costs								\$ -
Supplies & Material								\$ -
Maintenance & Repair								\$ -
Extra								\$ -
Extra								\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

