

FY 2014/15 TO 2018/19

**CAPITAL IMPROVEMENT PROGRAM**



## FY 2014/15 to FY 2018/19 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: Municipal Facilities, Parks & Community Services, Street Maintenance & Traffic Safety, Storm Drains, Water Enterprise and Wastewater Enterprise. The CIP is an important planning tool that identifies and prioritizes all major capital projects in the City and identifies funding sources and deficiencies.

In general, the CIP provides funding for infrastructure construction and non-routine rehabilitation, 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 \$50,000 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 the fund that is responsible for financing each expenditure. Cost estimates are prepared for each capital project using current year dollars. It should be noted that, although the cost estimates include consultant costs where anticipated, they do not include in-house staff salary costs for permitting, design, inspection or management services.

The CIP shows detailed expenditures and funding for capital projects over the next five years, covering FY 2014/15 through FY 2018/19. "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 timeframe.

The projects planned for FY 2014/15 include expenditures that will be appropriated through the FY 2014/15 Budget adoption process. Projected expenditures shown for FY 2015/16 through 2018/19 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 includes 26 projects costing a total of approximately \$35M. Of this amount, 10 projects totaling approximately \$10.58M are recommended for appropriation in FY 2014/15, including the long-awaited Coastal Restoration and Trail Project (\$5.4M) and the Main Street Merge Lane Relocation Project (\$2.6M). In addition to the FY 2014/15 projects, the CIP includes several major infrastructure projects which will be implemented in the next five years including the Summers Lane Reservoir Project (\$1.9M), four Raw Water Line Replacement projects totaling \$2.16M, the Wastewater Treatment Plant Upgrade Project (\$6.65M), and two Street Resurfacing and Structural Repair Projects (\$3M).

The CIP is organized as follows:

1. FY 2013/14 Capital Projects Status Report
2. FY 2014/15 Capital Projects & Appropriations
3. FY 2015-2019 Five Year Capital Improvement Program – Expenditures by Category
4. FY 2015-2019 Five Year Capital Improvement Program – Expenditures by Source
5. Capital Project Summaries

It is important to understand that the CIP is a living document that is updated frequently to reflect changing priorities and funding.

**FY 2013/14 CAPITAL PROJECTS STATUS REPORT**

The following projects and appropriations were included in the FY 2013/14 Capital Projects Budget:

<b>Project Name</b>	<b>Project Cost</b>	<b>Prior Fiscal Years</b>	<b>FY 2013/14 Adopted</b>
Fort Bragg Coastal Restoration & Trail Project	\$ 5,800,000	\$ 333,500	\$ 850,000
Otis Johnson Park			13,660
			<b>Total Parks &amp; Community Services 863,660</b>
Emergency Fueling Station	75,000		75,000
			<b>Total Municipal Facilities 75,000</b>
Safe Routes to Schools, Cycle 3	849,500	57,000	792,500
Street Resurfacing & Structural Repairs	1,700,000	1,360,000	340,000
			<b>Total Street Maintenance 1,132,500</b>
Green (LID) Alley Project	643,379		50,000
			<b>Total Storm Drains 50,000</b>
Raw Water Line Replacement - Reservoir to Water Treatment Plant	1,378,000		105,000
Raw Water Line Replacement - Highway 20 to Brush Creek Road	762,000		762,000
			<b>Total Water Enterprise 867,000</b>
Grit Classifier	90,000	72,000	7,000
Stair Screen	125,000	117,000	8,000
			<b>Total Wastewater Enterprise 15,000</b>
			<b>Total FY 2013/14 Capital Projects \$ 3,003,160</b>

The following FY 2013/14 capital projects have been completed:

- Otis Johnson Park Rehabilitation Project,
- Safe Routes to Schools-Cycle 3
- Street Resurfacing & Structural Repairs
- Waterfall Gulch Raw Water Line Replacement – Highway 20 to Brush Creek Road,
- Grit Classifier
- Stair Screen.

The status of the other FY 2013/14 capital projects is as follows:

- **Coastal Restoration & Trail Project:** In FY 2013/14, the design and permitting for the Coastal Trail project was completed, along with numerous agreements with the Sherwood Valley Band of Pomo Indians. The project was put out to bid in May, 2014 and a contract is expected to be awarded in June, 2014 with construction beginning shortly thereafter and continuing through November, 2015.
- **Emergency Fueling Station:** This project has been carried forward to FY 2014/15.
- **Newman Raw Water Line Replacement Project - Reservoir to Water Treatment Plant:** Funding was allocated for design and engineering of this project in FY 2013/14. The project will be postponed with the first phase (Reservoir to Noyo River) constructed in 2017/18. Design & engineering will commence in 2016/17.
- **Green Alley, Low Impact Development (LID), Project:** This project involves construction of LID stormwater improvements and resurfacing three alley blocks with permeable pavers. It is funded by a Proposition 84 grant. In FY 2013/14, the design phase was undertaken and it revealed that one of the selected alleys is unsuitable for the LID improvements due to shallow utilities. The project scope has been altered to include LID improvements on only two alley blocks and installation of alternate stormwater infiltration facilities to achieve the grant objectives. The project will be ready to bid in early 2015 with construction underway by the spring of 2015.

**FY 2014/15 CAPITAL PROJECTS & APPROPRIATIONS**

<b>Project Name</b>	<b>Project cost</b>	<b>Prior Year(s) FY 14/15 ADOPTED</b>	
Emergency Fueling Station	75,000		75,000
Town Hall Remodel	181,061		187,200
<b>Total Municipal Facilities</b>			<b>262,200</b>
Coastal Restoration & Trail Project	6,303,008	928,570	5,374,438
Chestnut Street Multi Use Trail	750,000		750,000
<b>Total Parks &amp; Community Services</b>			<b>6,124,438</b>
Annual Alley Rehab (2) (Street Sales Tax)	500,000		100,000
Highway 1 Safety Project - Main Street Merge	2,600,000		2,600,000
<b>Total Street Maint. &amp; Traffic Safety</b>			<b>2,700,000</b>
Green (LID) Alleys Project	643,379	50,000	593,379
<b>Total Storm Drains</b>			<b>593,379</b>
Summers Lane Reservoir Construction	1,900,000		35,000
Onsite Generation of Hypo Chlorite	120,000		120,000
<b>Total Water Enterprise</b>			<b>155,000</b>
WW Treatment Facility Upgrade- Activated Sludge	6,665,000		750,000
<b>Total Wastewater Enterprise</b>			<b>750,000</b>
<b>Total Capital Projects</b>			<b>\$ 10,585,017</b>

The FY2014/15 Capital Projects are summarized below:

- Emergency Fueling Station- \$75,000:** Installation of an emergency fueling station is a key element of the City's emergency preparedness plan. During times of power outages it would be in the City's best interest to have a fuel station that can be accessed by City personnel. If the use is expanded beyond emergency purposes only, there are cost economies that can be achieved by making bulk purchases of fuel at discounted rates. Staff has specified a dual containment vault fuel tank with a card lock system.
- Town Hall Remodel- \$187,200:** Over the years, various upgrades and remodels have been completed for Town Hall with the last major interior remodel undertaken nearly 30 years ago. The current remodel project will improve audio quality and allow for improved recordings of Council meetings. This will be accomplished by the building an audio visual booth in the storage area behind the public meeting area to house recording equipment and public access cable equipment. Additionally the projector and screen for use in public meetings will be updated. The remodel will provide for adequate and accessible storage for the dais, chairs and other furniture when Town Hall is used for community events. The podium and dais will be updated. In addition, the flooring and window coverings will be replaced and the interior of Town Hall will be repainted.
- Coastal Restoration and Trail Project-\$6,303,008 (\$928,570 FY 13/14; \$5,374,438 FY 14/15):** The Coastal Restoration and Trail Project includes restoration of 25 acres of asphalt-impacted land with native habitat and construction of an approximately 4.5-mile trail system which extends from the Pudding Creek Trestle south to Soldier's Bay and from the Wastewater Treatment Facility to Noyo Bay. The connecting segment will be constructed in a future phase. The trail system includes multi-use trails, boardwalks, viewing platforms, and side trails. The project eliminates the informal beach parking area at the west end of Elm Street; reconfigures the existing public parking area on the

northern end of Glass Beach Drive; constructs a new access road and parking lot off of Elm Street; a new access road at Noyo Point Road and a new parking lot; an extensive array of storm water management features; two welcome plazas, a passive recreation field, bicycle parking, three restrooms, a storage building, multiple bioswales, interpretive signage, benches, picnic tables, property line fencing, habitat protective fencing, and two sets of cable stairs to the beach.

- **Chestnut Street Multi Use Trail- \$750,000:** The City successfully reallocated a federal appropriation of \$750k from the Coastal Trail project to the Chestnut Street Multi-Use Trail project. This funding will implement safety enhancements and a safe route of travel for pedestrians and cyclists on the east side of Chestnut Street between Franklin Street and the schools to the east. The conceptual design for the project was completed in the Chestnut Street Corridor Study (2013). The City has applied for additional grant funding for the project and is completing the environmental review. Design and engineering will commence in FY 2014/15 and the project will likely be constructed in FY 2015/16.
- **Annual Alley Rehab- \$100,000:** The City of Fort Bragg has nearly 26 miles of paved streets that require a substantial amount of effort to maintain and reconstruct. Along with the streets, nearly every block is bisected with a 20-foot wide alley which is also City right of way and requires maintenance. The alleys make up approximately an additional seven miles of public right of way. The alleys were not constructed to the same level as street surfaces, but are increasingly utilized for access to secondary dwellings and businesses. The City has an Alley Master Plan (2011) that includes alley prioritizations, cost estimates and construction for future alley improvements. For several years, the City has allocated \$100k per year for alley improvements. Once the newly extended Special Sales Tax for Street Repairs takes effect, that revenue can also be used for alleys.
- **Highway 1 Safety Project – Main Street Merge Lane Relocation - \$2,600,000:** The primary funding for this project is the State Transportation Improvement Program (STIP) program. The environmental review for the project will be completed by Caltrans in June 2014. The delay in completing the environmental review has necessitated a request for an extension of the funding which will be considered by the California Transportation Commission (CTC) in June 2014. Staff is working with Caltrans to finalize a cooperative agreement and the design engineers are preparing the 100% plans. We expect to bid the project in late 2014, with construction to commence as early as possible in the spring of 2015.
- **Green (LID) Alley Project - \$643,379 (\$50,000 in FY 2013/14; \$593,379 in FY 2014/15):** The City was awarded a Prop 84 grant for a low impact development (LID) storm drainage project that will improve two alleys and provide other storm water treatment improvements within the City as well as reduce runoff in these alleys. The City will reconstruct the alleys with a permeable surface to allow water to penetrate and percolate into existing soil. The alleys will be re-graded, surfaced, and plantings will be installed along the edges to create low impact drainage. The grant agreement has been approved and design work took place in FY 2013/14. Construction will occur in FY 2014/15. The alleys being reconstructed are immediately east of Franklin Street between Redwood Avenue and Alder Street; and immediately east of Harrison between Oak and Madrone Streets.
- **Summers Lane Reservoir Construction - \$35,000 FY14/15, \$1,865,000 FY15/16:** This project will provide 45 acre-feet of raw water storage which will greatly improve the reliability of the City's water system in the late summer months and during periods of extended drought. It will be located on the City's Newman Gulch property at the north end of Summers Lane. The reservoir will cover about 2.5 acres and cuts and fills will be balanced with excavation to depths of up to 18 feet and fill of heights up to 16 feet. Once constructed, the reservoir will be lined with High Density Polyethylene (HDPE). Approximately 1000 feet of raw water transmission line just south of the new reservoir site will also be replaced. The water stored at the reservoir will come from the Waterfall Gulch water source. The project has been designed and construction plans and specifications prepared. The environmental review process is underway. A change petition is being processed by the State Water Board to allow the City to store its Waterfall Gulch water in the new reservoir. The City is seeking grant funding for the project. Construction is anticipated in FY 2015/16.
- **On-Site Generation of Hypo Chlorite - \$120,000:** To improve safety and better manage costs, the Water Treatment Plant will install machinery to generate hypo chlorite on-site. This is the source of the chlorine used to disinfect the City's drinking water.

- **Wastewater Treatment Facility Upgrade – Activated Sludge - \$750,000:** The City’s Wastewater Treatment Facility (WWTF) is reaching the end of its useful life. Expenses to maintain and repair it increase yearly. Meeting mandated discharge requirements has become increasingly difficult as well. This initial budget allocation will fund design and engineering for a major upgrade to the WWTF. The planned upgrade includes installation of an activated sludge, “package plant” with many aspects of the plant pre-designed to reduce costs while ensuring compliance with treatment standards.

FY 2014/15 TO FY 2018/19 PROJECTS BY CATEGORY

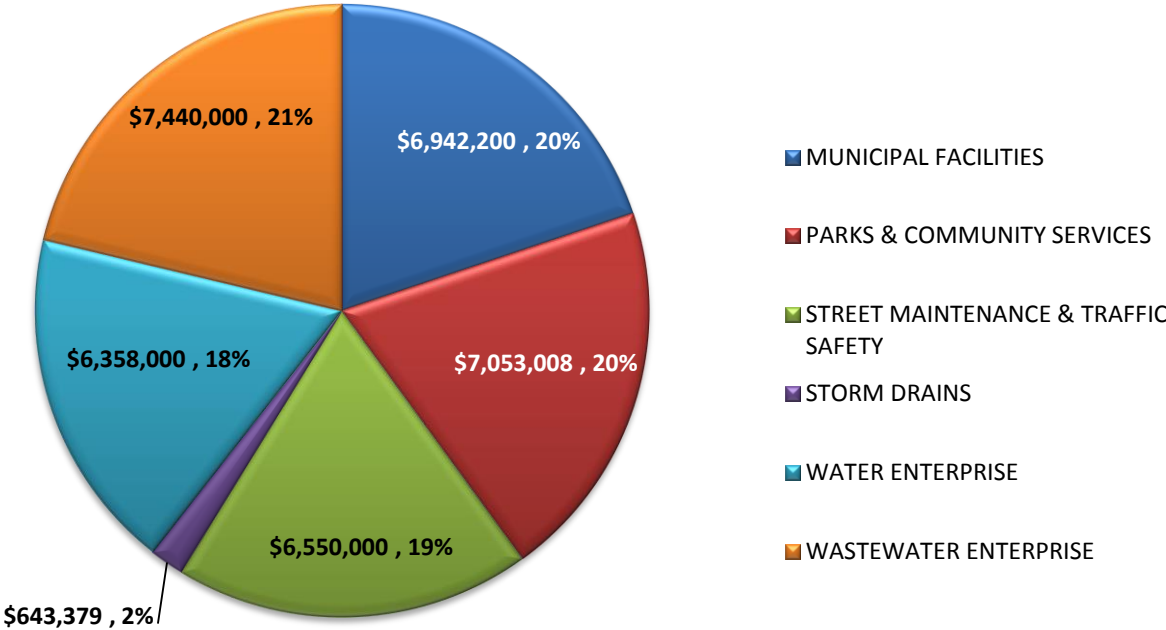
FY 2015-2019 CAPITAL IMPROVEMENT PROGRAM BY CATEGORY									
Project Number	Project Category/Name	Prior FY(s)	FY 14/15 Budget	FY 15/16 Projected	FY 16/17 Projected	FY 17/18 Projected	FY 18/19 Projected	Beyond CIP	Estimated Total
<b>MUNICIPAL FACILITIES</b>									
PW-08	Main St Fire Station Rehab	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 1,950,000	\$ 1,950,000
PW-07	Hwy 20 Fire Station							3,000,000	3,000,000
PW-06	Emergency Fueling Station		75,000						75,000
	Rule 20 Project (undergrounding utilities)							1,500,000	1,500,000
PW-03	ADA Transition Plan Imp. Phase 1							230,000	230,000
PW-12	Town Hall Remodel		187,200						187,200
	<b>Total Municipal Facilities</b>	<b>-</b>	<b>262,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,680,000</b>	<b>6,942,200</b>
<b>PARKS &amp; COMMUNITY SERVICES</b>									
PW-09	Coastal Restoration & Trail Project	928,570	5,374,438						6,303,008
PW-11	Chestnut Street Multi Use Trail		750,000						750,000
	<b>Total Parks &amp; Community Services</b>	<b>928,570</b>	<b>6,124,438</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,053,008</b>
<b>STREET MAINTENANCE &amp; TRAFFIC SAFETY</b>									
ST-01	Annual Alley Rehab (Street Sales Tax)		100,000	200,000	200,000	200,000	200,000		900,000
ST-02	Highway 1 Safety Project - Main Street Merge		2,600,000						2,600,000
	Downtown Crosswalk Rehab (in thermoplastic)				50,000				50,000
	Street Resurfacing & Structural Repairs			1,500,000		1,500,000			3,000,000
	<b>Total Street Maint. &amp; Traffic Safety</b>		<b>2,700,000</b>	<b>1,700,000</b>	<b>250,000</b>	<b>1,700,000</b>	<b>200,000</b>	<b>-</b>	<b>6,550,000</b>
<b>STORM DRAINS</b>									
SD-01	Green (LID) Alleys Project	50,000	593,379						643,379
	<b>Total Storm Drains</b>	<b>50,000</b>	<b>593,379</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>643,379</b>
<b>WATER ENTERPRISE</b>									
WA-02	Water Treatment Building Replacement							350,000	350,000
WA-03	Waterfall Gulch Raw Water Line Replacement								-
	(SFR 450 - Hare Ck)				250,000				250,000
	(Covington Gulch - SR 20)					430,000			430,000
WA-04	Newman Raw Water Line Replacement (Reservoir to Noyo R)					658,000			658,000
WA-11	Newman Raw Water Line Replacement (Noyo R to Water Plant)						825,000		825,000
WA-05	Cedar Street Water Distribution Line Replacement				420,000				420,000
WA-08	Summers Lane Reservoir Construction		35,000	1,865,000					1,900,000
WA-09	Onsite Generation of Hypo Chlorite		120,000						120,000
	East FB Pressure Zone - Phase 1 Improvements				525,000				525,000
	EFBPZ - Phase 2					320,000			320,000
	EFBPZ - Phase 3						560,000		560,000
	<b>Total Water Enterprise</b>		<b>155,000</b>	<b>1,865,000</b>	<b>1,195,000</b>	<b>1,408,000</b>	<b>1,385,000</b>	<b>350,000</b>	<b>6,358,000</b>
<b>WASTEWATER ENTERPRISE</b>									
WW-01	WW Treatment Facility Upgrade- Activated Sludge		750,000	5,915,000					6,665,000
WW-08	Sanderson Way Sewer Main Replacement - Oak to Cedar					775,000			775,000
	<b>Total Wastewater Enterprise</b>		<b>750,000</b>	<b>5,915,000</b>	<b>-</b>	<b>775,000</b>	<b>-</b>	<b>-</b>	<b>7,440,000</b>
	<b>TOTALS</b>	<b>\$ 978,570</b>	<b>\$ 10,585,017</b>	<b>\$ 9,480,000</b>	<b>\$ 1,445,000</b>	<b>\$ 3,883,000</b>	<b>\$ 1,585,000</b>	<b>\$ 7,030,000</b>	<b>\$ 34,986,587</b>



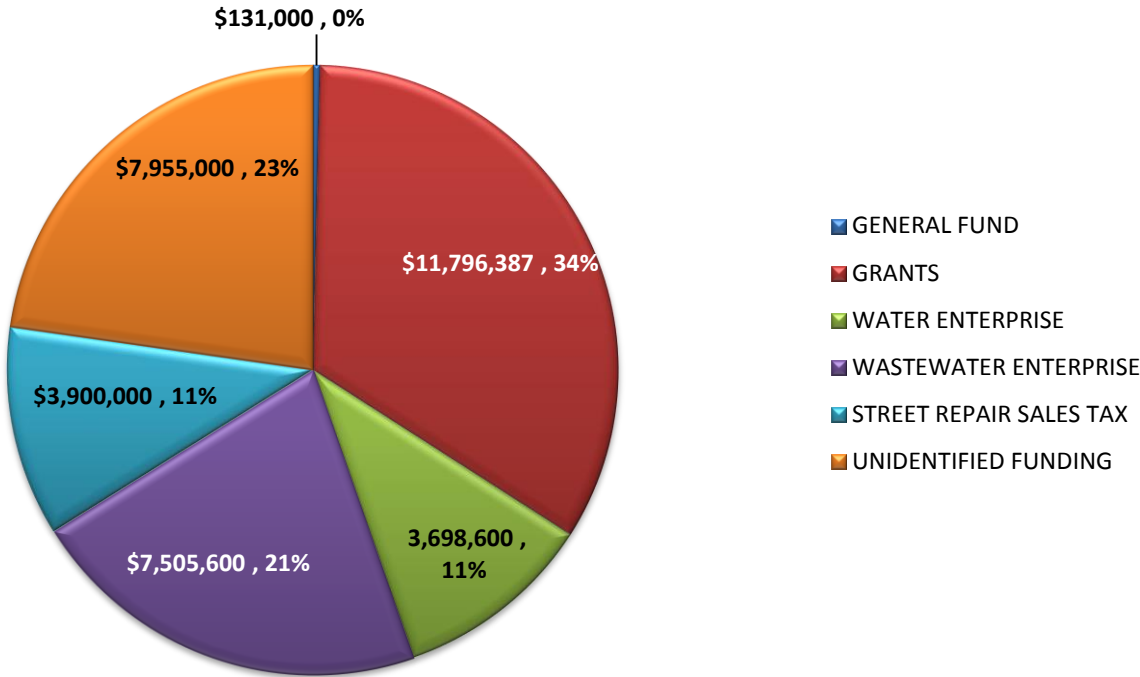
**FY 2014/15 TO FY 2018/19 PROJECTS BY FUNDING SOURCE**

FY 2015-2019 CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE									
Project Number	Funding Source/ Project Name	Prior FY(s)	FY 14/15 Projected	FY 15/16 Projected	FY 16/17 Projected	FY 17/18 Projected	FY 18/19 Projected	Beyond CIP	Estimated Total
<b>GENERAL FUND</b>									
PW-06	Emergency Fueling Station	\$ -	\$ 37,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,500
PW-12	Town Hall Remodel	62,500	31,000						93,500
<b>Total General Fund</b>		<b>62,500</b>	<b>68,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>131,000</b>
<b>GRANTS</b>									
PW-09	Coastal Restoration & Trail Project	928,570	5,374,438						6,303,008
	Green (LID) Alleys Project	50,000	593,379						643,379
ST-02	Highway 1 Safety Project - Main Street Merge		2,600,000						2,600,000
	Rule 20 Project (undergrounding utilities)							1,500,000	1,500,000
PW-11	Chestnut Street Multi Use Trail		750,000						750,000
<b>Total Grants</b>		<b>978,570</b>	<b>9,317,817</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>11,796,387</b>
<b>WATER ENTERPRISE</b>									
PW-06	Emergency Fueling Station		18,750						18,750
PW-10	Town Hall Remodel	31,250	15,600						46,850
WA-02	Water Treatment Building Replacement							350,000	350,000
WA-03	Waterfall Gulch Raw Water Line Replacement								-
	(SFR 450 - Hare Ck)				250,000				250,000
	(Covington Gulch - SR 20)					430,000			430,000
WA-04	Newman Raw Water Line Replacement (Reservoir to Noyo R)					658,000			658,000
WA-05	Cedar Street Water Distribution Line Replacement				420,000				420,000
	East FB Pressure Zone - Phase 1 Improvements				525,000				525,000
	EFBPZ - Phase 2					320,000			320,000
	EFBPZ - Phase 3						560,000		560,000
WA-09	Onsite Generation of Hypo Chlorite		120,000						120,000
<b>Total Water Revenue</b>		<b>31,250</b>	<b>154,350</b>	<b>-</b>	<b>1,195,000</b>	<b>1,408,000</b>	<b>560,000</b>	<b>350,000</b>	<b>3,698,600</b>
<b>WASTEWATER ENTERPRISE</b>									
PW-06	Emergency Fueling Station		18,750						18,750
PW-10	Town Hall Remodel	31,250	15,600						46,850
WW-01	WW Treatment Facility Upgrade- Activated Sludge		750,000	5,915,000					6,665,000
WW-08	Sanderson Way Sewer Main Replacement - Oak to Cedar					775,000			775,000
<b>Total Wastewater Revenue</b>		<b>31,250</b>	<b>784,350</b>	<b>5,915,000</b>	<b>-</b>	<b>775,000</b>	<b>-</b>	<b>-</b>	<b>7,505,600</b>
<b>STREET REPAIR SALES TAX</b>									
	Street Resurfacing & Structural Repairs			1,500,000		1,500,000			3,000,000
ST-01	Annual Alley Rehab (2)		100,000	200,000	200,000	200,000	200,000		900,000
<b>Total Street Repair Tax</b>		<b>-</b>	<b>100,000</b>	<b>1,700,000</b>	<b>200,000</b>	<b>1,700,000</b>	<b>200,000</b>	<b>-</b>	<b>3,900,000</b>
<b>UNIDENTIFIED FUNDING</b>									
PW-08	Main St Fire Station Rehab							1,950,000	1,950,000
PW-03	ADA Transition Plan Imp. Phase 1							230,000	230,000
PW-07	Hwy 20 Fire Station							3,000,000	3,000,000
	Downtown Crosswalk Rehab				50,000				50,000
WA-08	Summers Lane Reservoir Construction		35,000	1,865,000					1,900,000
WA-11	Newman Raw Water Line Replacement (Noyo R to Water Plant)						825,000		825,000
<b>Total Unidentified Funding</b>		<b>-</b>	<b>35,000</b>	<b>1,865,000</b>	<b>50,000</b>	<b>-</b>	<b>825,000</b>	<b>5,180,000</b>	<b>7,955,000</b>
<b>TOTALS</b>		<b>\$ 1,103,570</b>	<b>\$ 10,460,017</b>	<b>\$ 9,480,000</b>	<b>\$ 1,445,000</b>	<b>\$ 3,883,000</b>	<b>\$ 1,585,000</b>	<b>\$ 7,030,000</b>	<b>\$ 34,986,587</b>

### Five Year Expenditures by Category



### Five Year Expenditures by Funding Source



## CAPITAL IMPROVEMENT PROJECT- Municipal Facilities

**Project No.:** PW - 03

**Project:** ADA Transition Plan Phase I, Public Facilities

**Estimated Cost:** \$230,000

**Expected Completion Date:** Beyond CIP

### Description

The City has a facilities self-evaluation and ADA Transition Plan as required by the Americans with Disabilities Act (ADA). The ADA Transition Plan identifies and prioritizes accessibility improvements from immediate need (priority 1) to those that should be completed within the life of the plan (priority 5). The City has implemented many of the high priority improvements. This project consists of a variety of improvements to City facilities that are identified as high priorities. No funding is currently identified to complete the improvements identified within the Transition Plan. As always, staff looks to incorporate accessibility improvements when developing project plans for public facilities. The Transition Plan is taken into consideration as plans develop through the design process.



## CAPITAL IMPROVEMENT PROJECT – Municipal Facilities

**Project No.:** PW - 08

**Project:** Main St. Fire Station  
**Rehabilitation**

**Estimated Cost:** \$1,950,000

**Expected Completion Date:** Beyond CIP

**Description**

The City has a Public Facilities Master Plan (2007) which evaluates the condition of all City structures. As a part of the master plan, a preliminary structural analysis of the Main Street Fire Station was completed. This analysis identified numerous deficiencies in the Fire Station and identified the risk of structural damage in the event of a major earthquake. The report identified that making necessary seismic upgrades to the north wing would cost about \$175 per square foot; upgrades to the south wing would cost about \$50 per square foot and, for the newer middle section, costs would be about \$20 per square foot.



As a follow up on the Public Facilities Master Plan, a more extensive evaluation of the structure and foundation was performed by I.L. Welty and Associates and BACE Geotechnical (2009). Their work provided recommendations and cost estimates. Under a separate contract with I.L. Welty & Associates the Fire JPA authorized preparation of plans and specifications for construction of Fire Station improvements as outlined within the Facilities Master Plan and follow up structural evaluation. Plans and specifications were prepared in 2011 and upon identification of funding the project could be placed out to bid.

## CAPITAL IMPROVEMENT PROJECT – Street Maintenance

**Project No.** ST - 01

**Project:** Annual Alley Rehab Project

**Estimated Costs:** \$100,000-\$200,000 per year

**Expected Completion Date:** On-going

### **Description**

The City of Fort Bragg has nearly 26 miles of paved streets that require a substantial amount of effort to maintain and reconstruct. Along with the streets, nearly every block is bisected with a 20-foot wide alley which is also City right of way and requires maintenance. The alleys make up approximately an additional seven miles of public right of way that was never constructed to the same level as street surfaces, but is increasingly utilized for access to secondary dwellings and businesses.



The City has an Alley Master Plan (2011) that includes alley prioritizations, cost estimates and construction options that can be used to identify priority alley improvements.

## CAPITAL IMPROVEMENT PROJECT- Water Enterprise

**Project No.** WA – 02

**Project:** Water Treatment Building Replacement

**Estimated Cost:** \$350,000

**Expected Completion Date:** Beyond CIP

**Description**

A portion of the original treatment building still remains at the Water Plant, but the integrity of the posts and beams are deteriorated by dry rot. This item has been included for funding in previous budgets, but due to high costs of bids, the work has not been completed

Staff has further evaluated the needs of the treatment facility to include the construction of a field office and training room for Public Works & Treatment staff. Constructing a new office/training facility would require the existing office space to be vacated well in advance of installation of a third treatment unit.



This project will consist of tearing down the old wooden structure that houses the pumping facility of the water plant with the exception of the south wall. The walls will be reconstructed; the roof trusses extended to the existing metal building of the new facility and a new roof will be built over the trusses. The project includes construction of work space between the two buildings to house a compressor/blower for the treatment plant and finally, construction of a new field office/training facility as an alternate bid item if funding allows.



## CAPITAL IMPROVEMENT PROJECT- Water Enterprise

**Project No.** WA - 03

**Project:** Waterfall Gulch Raw Water Transmission Line Replacement

**Estimated Cost:** \$780,000

**Expected Completion Date:** FY 2017/18

**Description**

The City of Fort Bragg receives water from three sources, including Waterfall Gulch, and the water gravity flows through a transmission system of PVC, old asbestos cement, ductile iron and steel pipe. Much of this raw water transmission line has been in place for decades and has reached a point that failures are more and more common. Public Works personnel are called on to repair breaks on a more frequent basis.



Since the Waterfall Gulch water source is basically free water (i.e., no pumping costs associated with transmitting the water from Waterfall Gulch to the Water Treatment Facility), and the source is one of the purest water sources owned by the City. Therefore, it is essential that the transmission line remains operational.

Replacement of the entire length of the Waterfall Gulch Raw Water Transmission line is warranted, but will likely be undertaken in phases. The most immediate and inaccessible need is replacement of approximately 1100 lineal feet of asbestos cement (AC) line from State Forest Road 450 to Hare Creek. Cost estimate for construction portion of this section is estimated at \$250,000

The second area of concern is the line from Brush Creek Road to existing Newman Reservoir. When the new Summers Lane Reservoir project is constructed, this section of piping will be replaced as part of that project.

The last section is the line that runs from Covington Gulch to Hwy 20. This section of pipe is located in a more stable terrain, is buried and not as susceptible to damage as the sections that have trestles or contain steel pipe. This last section would require replacement of approximately 2500 lineal feet of AC pipe and is estimated at \$430,000

The cost estimates included in this detail do not include engineering, inspection, construction management or contingency and those costs will be developed as each section of the replacement project is initiated

## CAPITAL IMPROVEMENT PROJECT – Water Enterprise

**Project No.** WA -04

**Project:** Newman Raw Water Line Replacement (Reservoir to Noyo River)

**Estimated Cost:** \$658,000

**Expected Completion Date:** FY 2018/19

### Description

Two of the three raw water sources serving the City of Fort Bragg share the Newman Raw Water transmission line. The pipe runs from the Newman Gulch Reservoir to the Water Treatment Plant on Sherwood Drive. This is an essential facility operating under gravity, (without any pumps), supplying raw water to the City's treatment plant at no cost. In recent years, several main line failures have occurred requiring substantial, but interim repairs. In addition, it has become clear that many portions of the pipeline are no longer suitable for the operating pressures they are subject to. Consequently, this pipeline is ready for replacement. To create manageable projects, the work has been divide into two sections.



The southerly section runs from the Newman Reservoir to the Noyo River. The project will replace approximately 3,000 feet of main with a 12-inch PVC pipe. At this time, environmental review and design have yet to be started. Construction will commence once environmental and design are completed.



## CAPITAL IMPROVEMENT PROJECT – Water Enterprise

**Project No.** WA - 05  
**Project:** Cedar Street Water Distribution Line Project  
**Estimated Cost:** \$420,000  
**Expected Completion Date:** FY 2016/17

### Description

The City of Fort Bragg has two water transmission lines from the Water Treatment storage tanks that provide water for the entire City. A 20-inch water line runs south from the tanks to Sherwood Road, then west along Sherwood Road/Oak Street to feed the City. The second line runs off of the transmission line to Sherwood Road/Oak Street on the City Water treatment facility site then northeast across private property to Cedar Street. City mapping indicates that the 8 inch transmission line that feeds the City from Cedar Street runs directly from the tanks to Cedar Street, but public works personnel located the line as part of the Water Treatment Plant improvements and traced it across private property.



Staff has been unable to locate any easement for the main line current location, and the property owner has asked staff when the City plans to move the line, as the current location impacts any future development of the site. Staff has made no commitments at this time for any removal or relocation of the water main, and will be conducting additional investigations to determine the options available.

This project could consist of relocation of the distribution line onto City property and then into public right of way; securing an easement for leaving the line in the current location or securing an easement and relocating the line when the private property develops. The cost of this project will depend on the final option developed and the amount of materials required and the distance traveled. Funding for this project has yet to be identified, but will be directed through the Water Enterprise fund.

## CAPITAL IMPROVEMENT PROJECT – Water Enterprise

**Project No.** WA – 11

**Project:** Newman Raw Water Line Replacement - Noyo River to Water Treatment Plant

**Estimated Cost:** \$825,000

**Expected Completion Date:** FY 2018/19

**Description**

Two of the three raw water sources serving the City of Fort Bragg share the Newman Raw Water transmission line. The pipe runs from the Newman Gulch Reservoir to the Water Treatment Plant on Monsen Lane. This is an essential facility operating under gravity, (without any pumps), supplying raw water to the City's treatment plant at no cost. In recent years, several main line failures have occurred requiring substantial, but interim repairs. In addition, it has become clear that many portions of the pipeline are no longer suitable for the operating pressures they are subject to. Consequently, this pipeline is ready for replacement. To create manageable projects, the work has been divide into two sections.



This northerly section runs from the Noyo River to the Water Treatment Plant. The project will replace approximately 4,000 feet of main with a 12-inch PVC pipe. At this time, environmental review and design have yet to be started. Construction will follow afterwards.

## CAPITAL IMPROVEMENT PROJECT- Wastewater Enterprise

**Project No.** WW - 08

**Project:** Sanderson Way Sewer Main Replacement Project

**Estimated Cost:** \$775,000

**Expected Completion Date:** FY 2017/18

### Description

The Fort Bragg Municipal Improvement District is responsible for the wastewater collection system, and has been conducting activities to reduce the inflow and infiltration into the system. As part of this process sewer mains within the City have been smoke tested and filmed to determine the condition of each main line and to identify areas that require immediate attention. During the evaluation process, staff identified that the main line running north/south on N. Sanderson Way between Oak and Cedar Streets is in need of replacement. Not only does the line have high inflow and infiltration (I&I), but it has areas of high grease build up, and is undersized for the area being serviced. When the line was originally installed, there was limited development east of Sanderson Way, but since that time there has been and continues to be development of subdivisions that feed into the existing main line. The line currently runs at full capacity much of the time and continues to be a maintenance issue for public works personnel.



This project will consist of designing a new main line sewer utilizing either a 10" or 12" main line to replace the existing 6" running between the manhole at Oak Street on the south to the manhole in Cedar Street to the north, and connecting and replacing all laterals within the right of way. This will address both the I&I issues as well as capacity issues.

