

**FY 2026-2031 CAPITAL IMPROVEMENT PROGRAM BY CATEGORY**

Fund	Project	Funding Source	Prior	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Est. 5 year	Beyond	Total Project
			FY(s)	Proposed Budget	Projected	Projected	Projected	Projected	Total	CIP	Costs
<b>MUNICIPAL FACILITIES</b>											
416	Guest House Rehabilitation and Brick Pointing	ISF		\$ 120,000					\$ 120,000		\$ 120,000
	Broadband - Fiber	ARPA/UI	12,834,733	6,095,077					\$ 6,095,077		\$ 18,929,810
	Corp Yard Office Training Center Construction	ISF		250,000					\$ 250,000		\$ 250,000
	City Hall - Siding Replace -South and East Side	ISF				160,000			\$ 160,000		\$ 160,000
	Emergency Operations Center-Veterans Memorial	ISF/Grant		100,000	150,000	2,500,000			\$ 2,750,000		\$ 2,750,000
	E. City Hall, Rehabilitation & Stabilization	U/I			250,000	2,000,000			\$ 2,250,000		\$ 2,250,000
	Facilities Door & Security Retrofit	ISF		75,000					\$ 75,000		\$ 75,000
424	Main St Fire Station Rehab - North Wing	COES/UI	207,702			3,800,000			\$ 3,800,000		\$ 4,007,702
427	Police Department Paint & Repairs - External	ISF				70,000			\$ 70,000		\$ 70,000
	Microgrid	PG&E Grant	25,000				4,000,000		\$ 4,000,000		\$ 4,025,000
	City Hall Stair Lift			144,000					\$ 144,000		\$ 144,000
	<b>Total Municipal Facilities</b>		<b>\$ 13,067,435</b>	<b>\$ 6,784,077</b>	<b>\$ 400,000</b>	<b>\$ 8,530,000</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ 19,714,077</b>	<b>\$ -</b>	<b>\$ 32,781,512</b>
<b>PARKS &amp; COMMUNITY SERVICES</b>											
	Pomo Bluffs Park - Bathroom Replacement			90,000					90,000		90,000
	Pomo Bluffs Park - Parking lot rehabilitation	U/I			50,000				50,000		50,000
	Otis Johnson Trail Restoration	U/I			100,000				100,000		100,000
	Highway 20 Forest and Recreation Area	U/I			3,000,000				3,000,000		3,000,000
	Downtown Franklin Plaza / Public Square	Prop 68		500,000	1,500,000				2,000,000		2,000,000
	<b>Total Parks &amp; Community Services</b>		<b>\$ -</b>	<b>\$ 590,000</b>	<b>\$ 4,650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,240,000</b>	<b>\$ -</b>	<b>\$ 5,240,000</b>
<b>STREET MAINTENANCE &amp; TRAFFIC SAFETY</b>											
	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	186,446					186,446		204,546
	SS4A City-Wide Sign Replacement Project	SS4A		631,000					631,000		631,000
	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					351,300		397,200
	City-Wide Sidewalks	CDBG	19,356	3,300,000					3,300,000		3,319,356
	Roadway Revitalization	LPP C/F/Local	180,050	403,450	5,939,220				6,342,670		6,522,720
	Red Street and Alley Rehabilitation	LPP-C & Local					650,000	4,350,000	5,000,000		5,000,000
	<b>Total Street Maint. &amp; Traffic Safety</b>		<b>\$ 263,406</b>	<b>\$ 4,872,196</b>	<b>\$ 6,024,220</b>	<b>\$ 715,000</b>	<b>\$ 650,000</b>	<b>\$ 6,540,000</b>	<b>\$ 18,801,416</b>	<b>\$ -</b>	<b>\$ 19,064,822</b>
<b>CV STARR ENTERPRISE</b>											
	Resiliency Center - CV Starr Center	UI		1,450,000		13,050,000			\$ 14,500,000		\$ 14,500,000
	Replace 13 Small HVAC Systems	CV Starr				820,000	820,000	1,025,000	2,665,000		2,665,000
	Charge-Up CV Starr Center (6 DC Fast Chargers) and Parking Lot Rehab	CRP/UI		85,447		906,000			991,447		991,447
	Boiler Replacement (Leisure and Hydronic)	CV Starr					60,000	65,000	125,000		125,000
	<b>Total CV Starr Enterprise</b>		<b>\$ -</b>	<b>\$ 1,535,447</b>	<b>\$ -</b>	<b>\$ 14,776,000</b>	<b>\$ 880,000</b>	<b>\$ 1,090,000</b>	<b>\$ 18,281,447</b>	<b>\$ -</b>	<b>\$ 18,281,447</b>
<b>WATER ENTERPRISE</b>											
	Madsen Hole Ranney - Design	Water Ent		300,000					300,000		300,000
	Oneka Buoy - Desalination	DWR	1,100,000	300,000					300,000		1,400,000
651	Noyo River Crossing	Water Ent/ U/I		1,400,000					1,400,000		1,400,000
651	Pudding Creek Water Main Relocation	Water Ent	139,126	819,000					819,000		958,126
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 Ent/UI	2,950,000	6,000,000	5,800,000				11,800,000		14,750,000
651	Pudding Creek Water Main Paint	Water Ent	121,550	12,100					12,100		133,650
651	Water Main Extension North Fort Bragg (P-2)	Water Ent		300,000	1,084,000				1,384,000		1,384,000
	Recycled Water	WRFP Grant	500,000						-	53,863,000	54,363,000
	Water Tank #1 Replacement (T-1)	U/I							-	8,955,000	8,955,000
	Brush Creek Culvert Replacement	Water Ent		386,000					386,000		386,000
	Cedar Street Water Line Replacement (P-1)	Water Ent/ U/I			320,000	3,300,000			3,620,000		3,620,000
	Willow Street Pump Station (PS-1)	Water Ent/ Grant			976,920		7,164,080		8,141,000		8,141,000
	Oak Street Valves (V-1)	Water Ent/ U/I				93,000			93,000		93,000
	System Renewal -Pipe Replacement (PL-1)	Water Ent/ U/I						2,830,000	2,830,000		2,830,000
	<b>Total Water Enterprise</b>		<b>\$ 9,082,707</b>	<b>\$ 15,055,556</b>	<b>\$ 8,180,920</b>	<b>\$ 3,393,000</b>	<b>\$ 7,164,080</b>	<b>\$ 2,830,000</b>	<b>\$ 36,623,556</b>	<b>\$ 62,818,000</b>	<b>\$ 108,524,263</b>
<b>WASTEWATER ENTERPRISE</b>											
716	Collection System Master Plan	ww/UI	750,000						-	-	750,000
716	Pudding Creek Sewer Main Relocation	WW Fund		420,000					420,000		420,000
	CIPP-Force Mains Project	WW Fund		1,407,500					1,407,500		1,407,500
716	Extend Sewer System North Fort Bragg	UI			430,515				430,515		430,515
716	Biosolids Dryer Building Construction	WW Fund/UI	374,341	32,000		3,500,000			3,532,000		3,906,341
	Chief Celeri Sewer Main Replacement (P-01)	WW Fund/UI		339,310	2,270,765				2,610,075		2,610,075
	Elm Street Force Main CIPP Lining (F-01)	WW Fund/UI				963,152			963,152		963,152
	E Alder St Sewer Main Replacement (P-03)	WW Fund/UI				106,003	709,401		815,404		815,404
	WWTP Sewer Main Replacement (P-02)	WW Fund/UI					726,029	4,858,808	5,584,837		5,584,837
	E Oak St Replacement IV (P-16)	WW Fund/UI		79,213	712,917				792,130		792,130
	Sewer Main Replacement (P-10, 11, 06)	WW Fund/UI						121,056	121,056	811,142	932,198
	Lift Stations Rehabilitation (R-2)	WW Fund/UI					403,645		403,645		403,645
	CCTV Condition Inspection (R-1)	WW Fund/UI					300,000		300,000		300,000
	<b>Total Wastewater Enterprise</b>		<b>\$ 1,124,341</b>	<b>\$ 2,278,023</b>	<b>\$ 3,414,197</b>	<b>\$ 4,569,155</b>	<b>\$ 2,139,075</b>	<b>\$ 4,979,864</b>	<b>\$ 17,380,313</b>	<b>\$ 811,142</b>	<b>\$ 19,315,796</b>
<b>STORM WATER</b>											
	Trash Capture Devices	SD Cap Fees/Grants	206,000	300,000	898,000	3,200,000			4,398,000		4,604,000
	Trash Can Replacement	Caltrans	280,000	-					-		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
	Storm Drain Master Plan Repairs	GF			1,500,000	1,500,000	1,500,000	1,500,000	6,000,000		6,000,000
	<b>Total Storm Water</b>		<b>\$ 568,566</b>	<b>\$ 360,000</b>	<b>\$ 2,398,000</b>	<b>\$ 4,700,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 10,458,000</b>	<b>\$ -</b>	<b>\$ 11,026,566</b>
<b>Grand Total</b>			<b>\$ 24,106,455</b>	<b>\$ 31,475,300</b>	<b>\$ 25,067,337</b>	<b>\$ 36,683,155</b>	<b>\$ 16,333,155</b>	<b>\$ 16,939,864</b>	<b>\$ 126,498,810</b>	<b>\$ 63,629,142</b>	<b>\$ 214,234,406</b>