Five-Year

Capital Improvement Program

2024-2025

DRAFT

Determined to be consistent with the General Plan by the Planning Commission on May 28, 2024

Adopted by the City Council on June 3, 2024

Edited and Prepared by
Brendan Byrd and Morgan Crisler of the
City of Fortuna Public Works Department

City of Fortuna

Five-Year Capital Improvement Program

FY 2024-2025

MAYOR
Tami Trent

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Mike Losey
Kyle Conley
Kris Mobley

CITY MANAGER
Merritt Perry

DIRECTOR OF PUBLIC WORKS/CITY ENGINEER
Brendan Byrd

DRAFT

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City of Fortuna Public Works Department

Introduction

Fortuna, known as "The Friendly City," was incorporated in 1906 and is a small, rural community of just over 12,000 residents and covering an area of 5.1 square miles. The City of Fortuna is governed by a Council/Manager form of government. The City Council consists of five members, elected from the City at large, who serve four-year terms. The Mayor and the Mayor Pro Tem are elected biannually by the City Council from amongst its members. The City Manager works under the direction of the City Council and is responsible for supporting the policies enacted by the City Council, as well as managing the day-to-day operations of the City.

The City of Fortuna's mission is "To be worthy of the public trust by providing timely, efficient, well-planned, and dependable services to the community." Part of the City's commitment to this mission is through a well-planned Five-Year Capital Improvement Program that works to maintain and replace aging facilities as well as construct new infrastructure, as it is needed.

What is a Capital Improvement Program? A Five-Year Capital Improvement Program (CIP) is a multi-year planning instrument used to identify needed capital improvement projects and to coordinate the financing and timing of improvements. The primary purpose of the CIP is to assist in the orderly implementation of the broad and comprehensive goals of the adopted General Plan and for the maintenance and replacement of the City's infrastructure by establishing an orderly basis to guide local officials in making sound budget decisions and by focusing attention on community goals, needs, and capabilities to maximize the benefit of public expenditures.

Projects may include land and buildings, park and recreation facilities, street and storm drain facilities, wastewater collection and treatment facilities, and water treatment and distribution facilities.

An effective Capital Improvement Program:

1. Identifies specific public improvement projects by location, size, function, and cost (although some types of projects, such as street resurfacing and maintenance of water and sewer facilities may be shown on an annual allocation basis).
2. Establishes the timing for funding of major cost elements related to each project, such as right-of-way acquisitions, design, construction, etc.; for large projects, these may be spread over several years, while for smaller projects, only a single budget year is involved.
3. Proposes specific revenue sources for each project.
4. Facilitates priority setting where funds are insufficient to cover all desired projects.
5. Enhances coordination of separate but interrelated projects, whether internal or involving other agencies.
6. Gives other affected agencies, such as utilities, an opportunity to develop long-range programming.
7. Tends to discourage inefficient and frequent changes in allocation of capital resources.
8. Permits an educated approach to staffing for engineering, operation, and maintenance.

For most cities, a five-year CIP period appears to be workable and realistic. Under this guideline, it is common for the first year of the CIP to be combined into the annual budget process. In all cases, the CIP would be flexible enough to make the inevitable adjustments for unanticipated cost changes, urgent projects, or other factors. In addition, the City will be able to more clearly identify and discuss the consequences of a delay in timely project commencement due to such factors.

How are projects funded? Funding for projects is usually derived from special source funds including gas tax, water reserves, sewer reserves, remaining balances of the General Fund, or state, federal, and other grants.

Gas tax, water, and sewer fund revenues are budgeted only for capital projects in the categories appropriate to their sources.

The General Fund's ability to make significant contributions to the CIP has been declining over the last several years by a combination of factors. The City's General Fund has had its revenues reduced by the State budget crisis. The General Fund currently does not have the ability to finance capital improvement projects in the same way that is has done in the past.

Federal, state, and other grant funds may only be used for the purpose for which the funds were received.

Although this CIP falls short of funding the optimum level of infrastructure improvements, it does represent an effort to use all available funding sources for the most vital projects.

Project priorities should be established by:

1. Projects with a clear issue of public health and safety.
2. Projects which trigger irreversible or serious long-range consequences.
3. Projects that eliminate liabilities experienced in the past.
4. Projects mandated by county, state and/or federal laws, the public and other agencies.
5. Projects directly related to established goals or objectives.
6. Projects directly affecting the quality of life for residents of the City of Fortuna.

Every effort is made to ensure that all projects are described accurately and have sound cost estimates. Some projects are conceptual in nature and these cost estimates are difficult to generate and should be considered flexible.

Estimates are initially made for every project in 2024 dollars. As priorities for construction are assigned for each project, the dollar amount is updated to more accurately reflect costs within the proposed year of construction. **The estimates are general with the intent that they should be revised as they are brought into the annual budget process.**

The projects identified in this 2024-2029 CIP are considered essential in order to implement goals, protect public property from deterioration and extending its useful life, and preserve the City's prior infrastructure investments.

In summary, the 2024-2029 Five-Year Capital Improvement Program is a planning and budgeting tool that lists and classifies all proposed public improvement projects maximizing the investment to the public.

Respectfully Submitted,

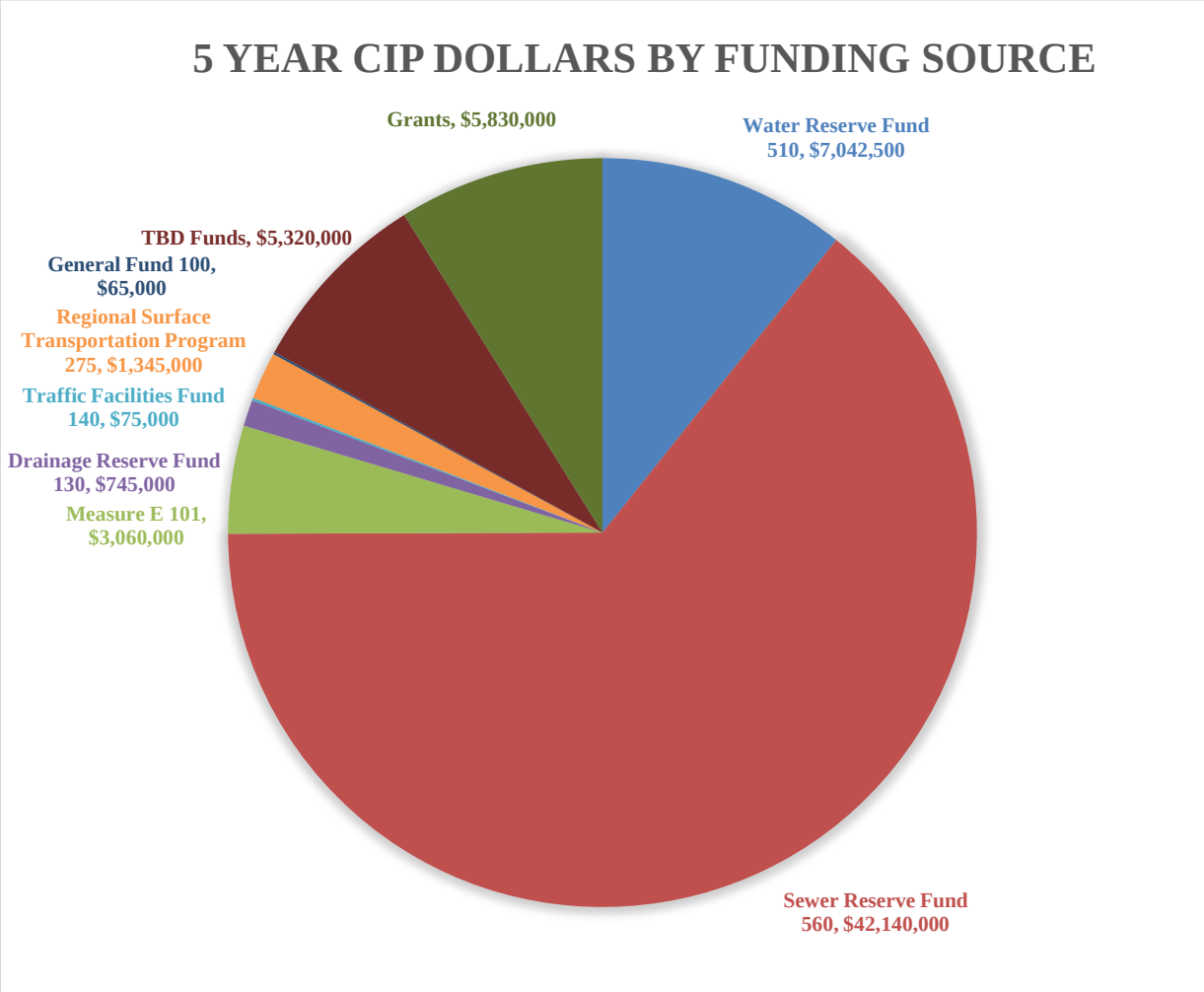
Brendan Byrd	Merritt Perry
Director of Public Works/City Engineer	City Manager

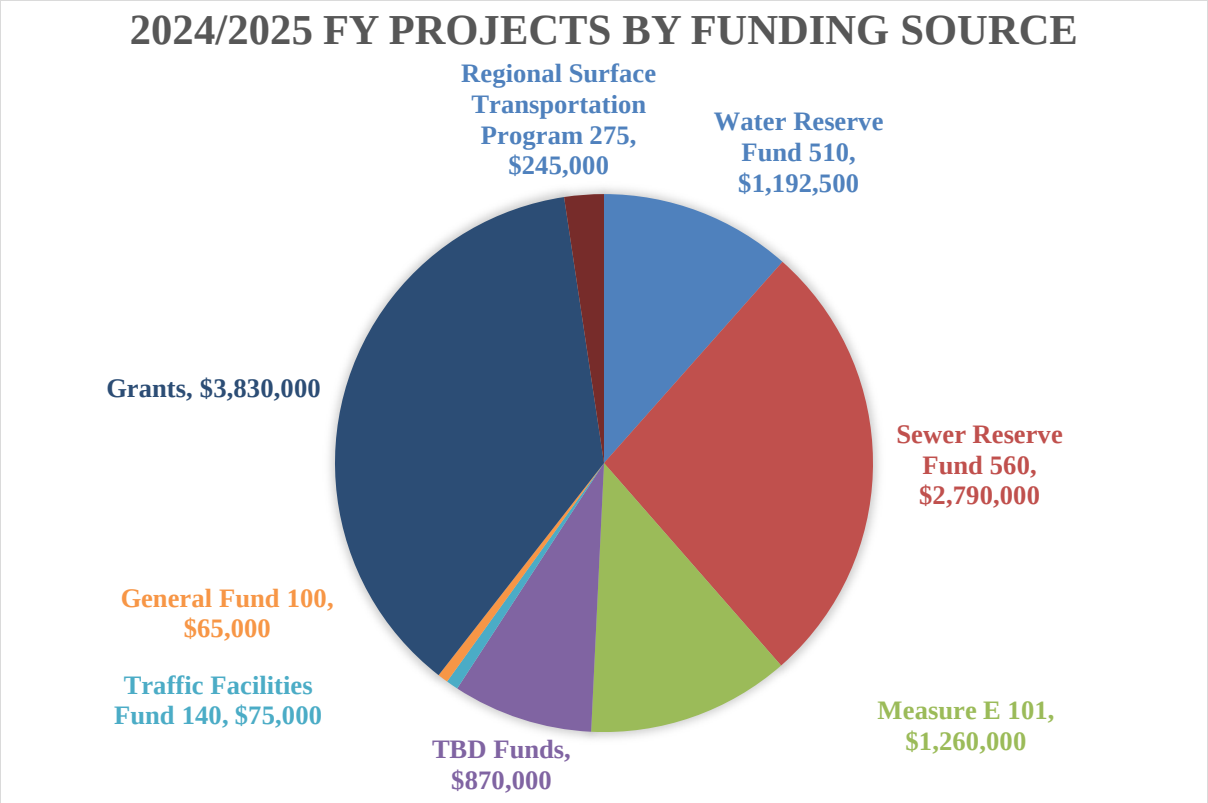
Summary

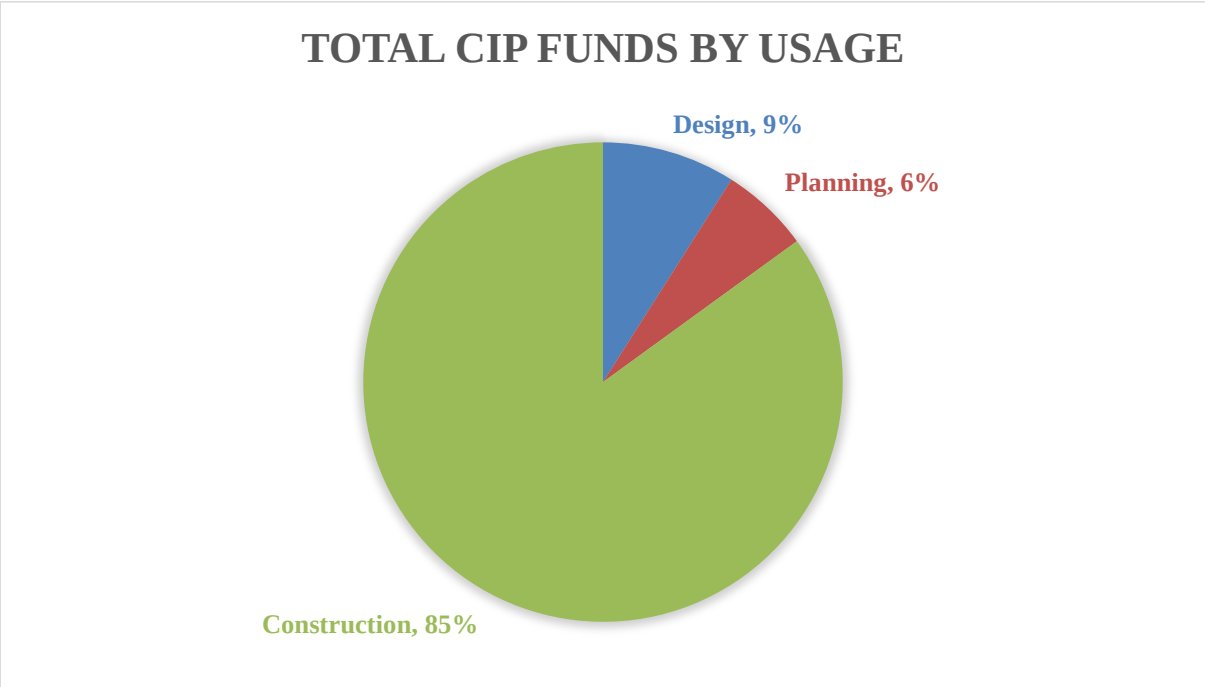
Projected Project Costs by Year and Department

	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Water	$1,192,500	$2,250,000	$1,300,000	$1,150,000	$1,150,000
Wastewater	$2,790,000	$4,400,000	$15,550,000	$15,100,000	$4,800,000
Drainage	$1,120,000	$325,000	$660,000	$800,000	$200,000
Streets	$4,225,000	$1,000,000	$600,000	$960,000	$600,000
Parks/Recreation	$895,000	$0	$3,000,000	$0	$0
Land/Buildings	$105,000	$150,000	$1,000,000	$150,000	$150,000
Totals	$10,327,500	$8,125,000	$22,110,000	$18,160,000	$6,900,000

Total of all projects in this CIP: $65,622,500




2024/2025 FY PROJECTS BY FUNDING SOURCE
Regional Surface Transportation Program 275, $245,000
Water Reserve Fund 510, $1,192,500
Grants, $3,830,000
Sewer Reserve Fund 560, $2,790,000
General Fund 100, $65,000
Traffic Facilities Fund 140, $75,000
Measure E 101, $1,260,000
TBD Funds, $870,000


TOTAL CIP FUNDS BY USAGE
Design, 9%
Planning, 6%
Construction, 85%

Water Treatment and Distribution

Vancil Reservoir Site Rehabilitation Project CIP# 9370

Description
Road, fence, and drainage repairs as needed.

Justification
This project will repair damage done to the access road over previous years of projects and maintenance as well as repair damaged fences due to falling redwood limbs and small trees. Drainage spouts will be inspected and repaired as needed.

Studies and Reports
Identified and recommended by the Water Treatment Crew.

Funding Sources
Water Reserves Fund 510

Prior Appropriations
Water Reserves Fund 510;
Repairs $105,676

Comments
The main project elements include fencing, tree removal, roadway repairs, rock slope protection, and drainage improvements. Tree removal was completed in late 2022/early 2023, and fencing was completed in late 2023. remaining items include primarily drainage improvements.

(Chief Plant Operator)

Project Cost Estimate

	2024 Dollars	
1. Construction	$200,000	24/25
Total	**$200,000**	

CCF Piping & Well Replacement Project CIP# 9066

Description
Replacement of the underground source main pipes at the Corrosion Control Facility. Construction of a new shallow well in place of previously drilled Well 5b. Addition of various electronic and metering equipment for the new well.

Justification
Current piping configuration results in pump inefficiencies from the water wells. The updated pipe configuration will create the most efficient operation for each well pump. Well 5 was previously underperforming, and the new Well 5b was found to have levels of manganese that require robust and expensive treatment in order to bring the well online.

Studies and Reports
Identified and recommended by City Consultant.

Funding Sources
Water Reserves Fund 510

Prior Appropriations
Water Reserve Fund 510;
Modeling and Design $22,000
Construction $250,000

Comments

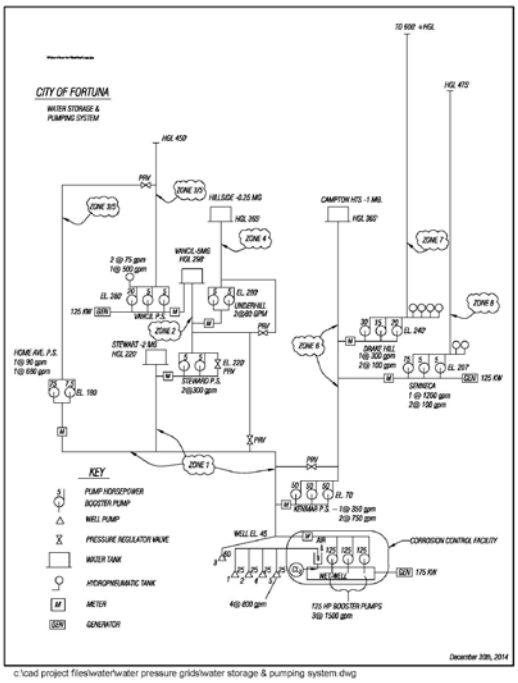
(Chief Plant Operator)

Project Cost Estimate
2024 Dollars

1.	Construction	$300,000	24/25
	Total	**$300,000**	

Water System Master Plan CIP# 9109

Description
Develop an updated master plan for the water system of the entire City. Perform a rate study to inform required adjustments to City water rates.



c:\cad project files\water\water pressure grids\water storage & pumping system.dwg

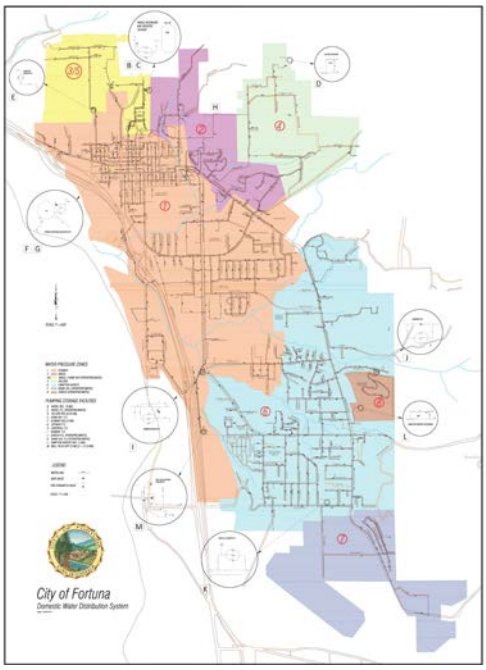
Justification
This master plan will provide information that staff can use to identify improvements needed to develop future projects that protect the existing infrastructure and provide redundancy and a reliable water supply to the City.

Studies and Reports
Previous master plan by Oscar Larson & Associates April 2007

Funding Sources
Water Reserves Fund 510

Prior Appropriations
N/A

Comments



(Director of Public Works)

Project Cost Estimate
2024 Dollars

1. Planning	$150,000	24/25
Total	**$150,000**	

Downtown Water Line Replacement Project CIP# 9108

Description

Replacement of the old 2” cast iron line with 6” C-900 (plastic) along the following alleys that connect I to L Street: the alley between 9th and 10th Street, the alley between 10th and 11th Street, and the alley between 11th and 12th Street. Also includes the alley connecting N to P Street between 13th and 14th Street, , replacement of the old 6” AC (concrete) with 6” C-900 (plastic) along Orchard Lane, replacement of the 4” cast iron pipe with 6” C-900 (plastic) on 14th Street from K Street to P Street, and replacement of the water main on Newburg Road between Fortuna Boulevard and Spring Street.

Justification

The upgraded line will provide better flow rates to homes and businesses in the area. Additionally, it will eliminate potential corrosion and water quality issues that can come from the existing cast iron lines and increase line sizes for improved fire flows.

Studies and Reports

Identified and recommended by the Utilities Crew.

Funding Sources

Water Reserve Fund 510

Prior Appropriations

N/A

Comments

This project may be completed by City Forces with the rental or purchase of a mini excavator, or through contract and bid document (TBD). This project includes installation of a new hydrant on Orchard Lane. Additionally, this project may be combined with sewer CIP #9067 for construction.

(Utilities Superintendent)

Project Cost Estimate

2024 Dollars

1.	Design	$160,000	24/25
2.	Construction	$1,800,000	25/26
	Total	**$1,960,000**	

Drake Hill Road Water Main Replacement Project CIP# 9115

Description
Replace asbestos cement pipe waterline with 8” C900 (plastic)

Justification
Currently some sections of Drake Hill Road are AC pipe while others are C900. The AC pipe is old and frequently causes leaks. This project would update all the sections to the newer C900 (plastic) pipe, which would decrease the likelihood of future leaks in this area.

Studies and Reports
This project was identified by the Utilities Superintendent.

Funding Sources
Water Reserves Fund 510

Prior Appropriations
N/A

Comments

(Utility Superintendent)

Project Cost Estimate
2024 Dollars

1. Design	$300,000	25/26
2. Construction	$700,000	26/27
Total	**$1,000,000**	

Lower Barney Drainage and Culvert Repair CIP# 9116

Description
Replacement of failed concrete pipe in the section of an access road formerly known as Barney Street. Install a twenty-four inch high density Polyethylene pipe. The pipe is located below the Stewart Tank Reservoir near 1038 Eleventh Street.

Justification
The concrete culvert has collapsed causing excess water to migrate. The overflow from Stewart Tank and surrounding storm water runoff uses this culvert. The City's main water line runs parallel to the culvert.

Studies and Reports
Identified and recommended by General Services Staff.

Funding Sources
Water Reserves Fund 510

Prior Appropriations
N/A

Comments
The new culvert will start above the current existing Inlet and will extend approximately two hundred feet. The new culvert will tie into a newer drainage inlet and storm drain located on Eleventh Street.

(General Services Superintendent)

Project Cost Estimate
2024 Dollars

1. Design	$20,000	24/25
2. Construction	$80,000	24/25
Total	**$100,000**	

Corrosion Control Facility Electrical Project CIP# 9000

Description
Relocation of the Electrical Panels at the Corrosion Control Facility to an elevation above the estimated 100-year flood event.

Justification
This project will protect vital City infrastructure from damage that would occur during a 100-year flood event.

Studies and Reports
Identified and recommended by the 2007 OLA Water System report.

Funding Sources
Future FEMA HMGP Funding

Prior Appropriations
N/A

Comments

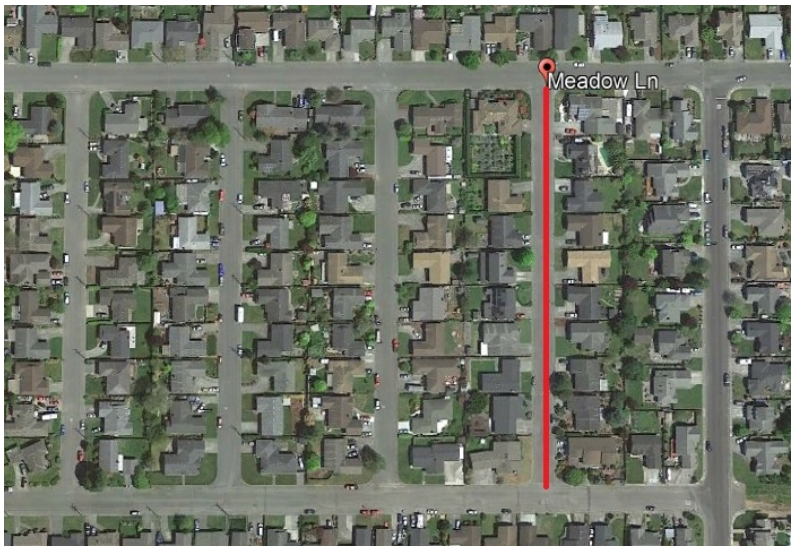
(Chief Plant Operator)

Project Cost Estimate
2024 Dollars

1. Construction	$200,000	27/28
Total	**$200,000**	

Meadow Lane Water Main Replacement Project CIP# TBD

Description
Replace with existing asbestos cement pipe with 6” C900 (plastic).



Justification
Existing water main currently runs through the front yards of homes on the west side of Meadow Lane. This project would move water line into the street to provide easier access for repairs. This is also one of the last streets in this area with an AC water main and will be upgraded to C900 (plastic) which should lead to a decrease in the amount of leaks on this line.

Studies and Reports
Identified by the Utilities Crew.

Funding Sources
Water Reserves Fund 510

Prior Appropriations
N/A

Comments

(Utilities Superintendent)

Project Cost Estimate
2024 Dollars

1. Construction	$250,000	27/28
Total	**$250,000**	

12th Street Water Main Project **CIP# 9065**

Description
Replacement of the existing 6” and 8” AC (concrete) mains with 12” C-900 (plastic) mains from L Street to Newburg Road.

Justification
The existing mains are undersized concrete and will be replaced with the larger and more durable plastic to provide better flow rates to homes and businesses in the area.

Studies and Reports
Identified and recommended by 2007 OLA Water System Report.

Funding Sources
Water Reserves Fund 510

Prior Appropriations
N/A

Comments
May revisit project after completion of water study.

(Utility Superintendent)

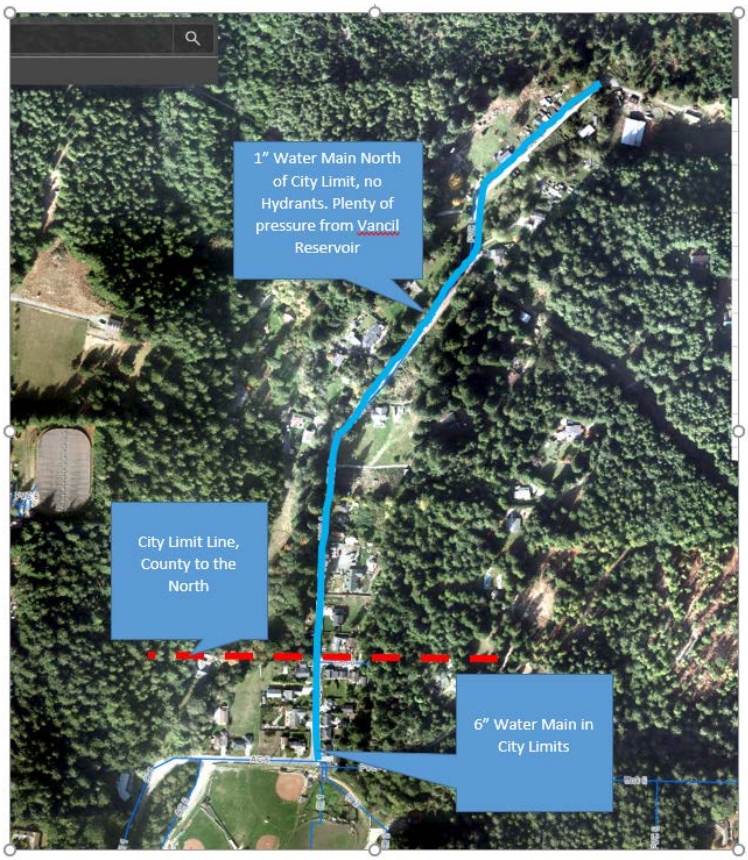
Project Cost Estimate
2024 Dollars

1. Design	$450,000	26/27
2. Construction	$450,000	27/28
Total	**$900,000**	

Carson Woods & Newell Drive Waterline Replacement CIP# 9124

Description

Replace the existing 1” galvanized and plastic water line extending north along Carson Woods Road, beginning at Sunny Slopes Road. Add fire hydrants every 600-feet per requirements of the Fortuna Fire Department. Provide engineered bridge crossing for the water line. Replace service connections to existing meters.



Justification

The existing water line is too small to deliver adequate service pressure and volumes to existing residences along Carson Woods Road. During recent earthquakes from the past several years, the pipe has regularly failed due to pipe age.

Studies and Reports

N/A

Funding Sources

Water Reserve Fund 510

Prior Appropriations

N/A

Comments

(Utilities Superintendent)

Project Cost Estimate

2024 Dollars

1. Design	$132,500	24/25
Total	**$132,500**	

Annual Water System Valve Replacement Project CIP# 9990

Description
This CIP will provide funding in order to complete valve cluster replacements in areas requiring contractor assistance.

Justification
The city's water system has a number of valves that due to age and conditions are unable to be closed. This hampers efforts to both repair line breaks and to add to the system for development and expansion.

Studies and Reports
N/A

Funding Sources
Water Reserves Fund 510

Prior Appropriations
N/A

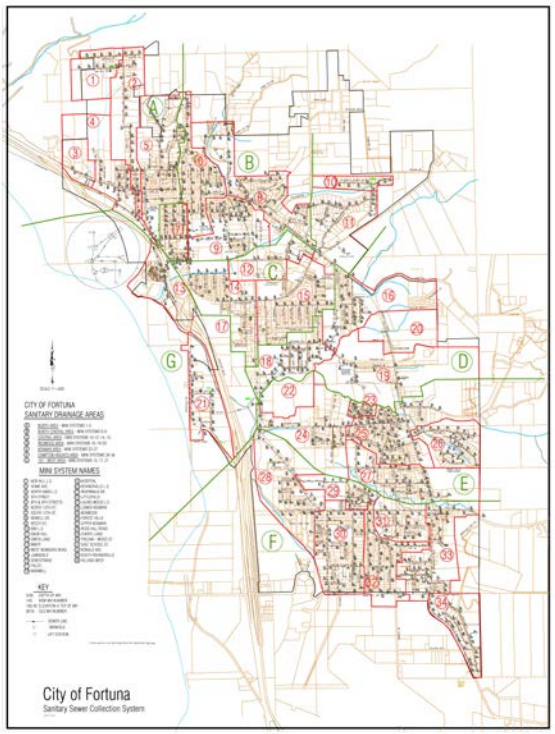
Comments

Project Cost Estimate
2024 Dollars

1.	Construction	$150,000	24/25
2.	Construction	$150,000	25/26
3.	Construction	$150,000	26/27
4.	Construction	$150,000	27/28
5.	Construction	$150,000	28/29
	Total	**$750,000**	

Wastewater Treatment and Collections

Sewer System Model and Master Plan CIP# 9110



Description
Develop an updated master plan for the sewer system of the entire City.

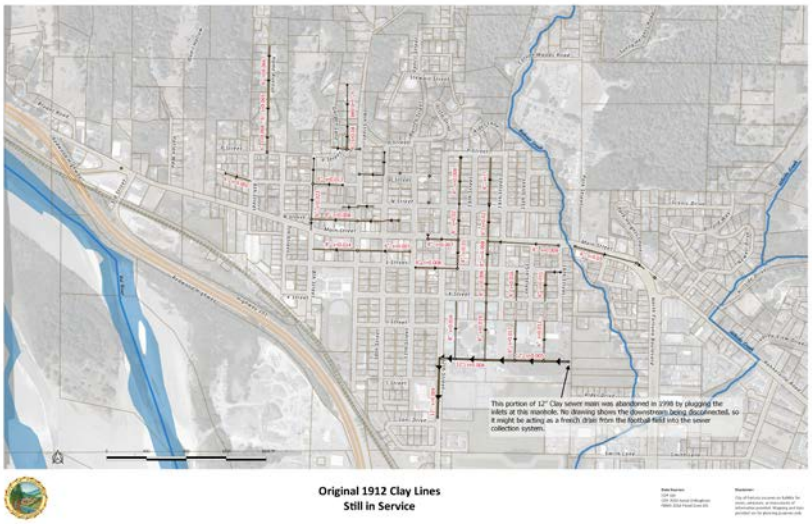
Justification
This master plan will provide information that staff can use to identify improvements needed to develop future projects to provide proper capacity and collection of the City's sewer system.

Studies and Reports
Oscar Larson Sanitary Sewer System Evaluation and Recommended Improvements Report 2011

Funding Sources
Sewer Reserve Fund 560

Prior Appropriations

Comments



(Director of Public Works)

Project Cost Estimate
2024 Dollars

1. Planning	$60,000	24/25
Total	**$60,000**	

NPDES Compliance Project CIP# 0171

Description
Perform engineering design and permitting for the treatment plant upgrade and new summertime effluent disposal location. Restrict flows to Strongs Creek to 1% of the creek flow and comply with nutrient effluent limitations. Includes WWTP Equalization Pond Project

Justification
This project will bring the plant into compliance with the 2016 permit standards set by the Regional Water Quality Control Board.

Studies and Reports
GHD 2015 Pre-Feasibility Analysis

Funding Sources
Sewer Reserve Fund 560

Prior Appropriations
Sewer Reserve Fund 560;
Prefeasibility Analysis $178,709
Compliance Project $440,000
SWRCB Grant Fund 360;
Compliance Project $500,000

Comments
The projected costs below are for complete compliance with the RWQCB including construction, potential property acquisition(s), plant upgrades and design. The estimates will be updated as the analysis is more complete and a clearer picture of the permit is realized.

(City Engineer)

Project Cost Estimate

		2024 Dollars	
1.	Design	$1,500,000	24/25
2.	Construction	$1,500,000	25/26
3.	Construction	$15,000,000	26/27
4.	Construction	$15,000,000	27/28
5.	Construction	$3,000,000	28/29
	Total	**$36,000,000**	

Sanitary Sewer Lining/Rohner Creek Sewer Capacity Project

CIP# 9976

Description

Identify locations and contract for lining of existing sanitary sewer lines at various locations within the City. Includes from 12th Street to the parking lot at Forbusco Lumber.

Justification

The City has aging infrastructure, and especially sewer lines age and crack resulting in inflow from storm water impacting the sewage treatment facility, this will help in alleviating those impacts.

Studies and Reports

SHN 2018 Sanitary Sewer Evaluation Study

Funding Sources

Sewer Reserve Fund 560

Prior Appropriations

$200,000 grant funds SWRCB for planning

Comments

2nd Avenue was recommended by the SSES as one of the worst sections in the 2018 study.

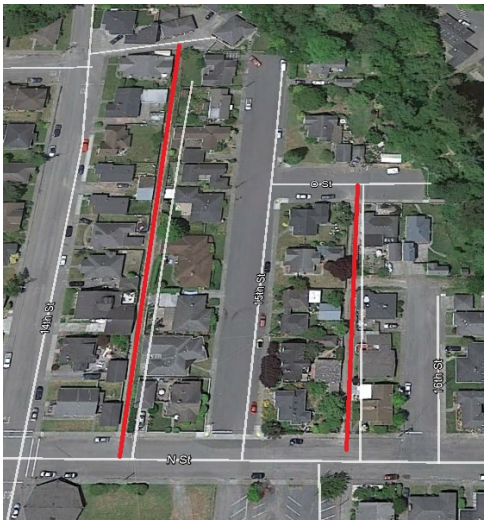
(Utilities Superintendent)

Project Cost Estimate

2024 Dollars

1.	Design	$200,000	24/25
2.	Construction	$2,800,000	25/26
3.	Construction	$1,000,000	28/29
	Total	**$4,000,000**	

East Downtown Sewer Replacement Project CIP# 9514



Description
Replacement of the existing sewer line with 6” SDR 35 (plastic) in the alleys between 14th and 15th Street as well as 15th to 16th Street from N Street to P Street. Also on 8th Street from P Street to Main Street.

Justification
The existing line was constructed from clay, which, over time, has led to storm water infiltration of the sewer. Replacing these lines will reduce the cost of treating this water at the wastewater treatment facility.

Studies and Reports
Identified and recommended by the Utilities Crew.

Funding Sources
Sewer Reserve Fund 560

Prior Appropriations
N/A

Comments

(Utilities Superintendent)

Project Cost Estimate
2024 Dollars

1. Construction	$550,000	26/27
Total	**$550,000**	

P Street Sewer Replacement Project CIP# 9121

Description
Replacement of the existing sewer line with 6” SDR 35 (plastic) on P Street in between Garden and 9th Street, including manhole rehabilitations.

Justification
The existing line was constructed from clay, which over time has deteriorated and been damaged by roots. The damage has led to storm- and ground water infiltration of the sewer. Replacing these lines will reduce the cost of treating this water at the wastewater treatment facility.

Studies and Reports
Identified and recommended by the Utilities Crew while performing sewer camera inspections in 2022.

Funding Sources
Sewer Reserve Fund 560

Prior Appropriations
N/A

Comments

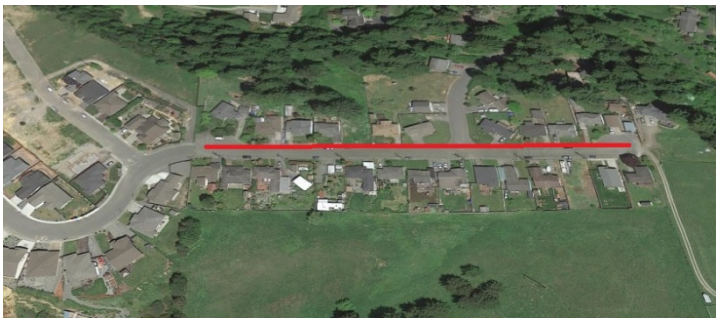
(Utilities Superintendent)

Project Cost Estimate
2024 Dollars

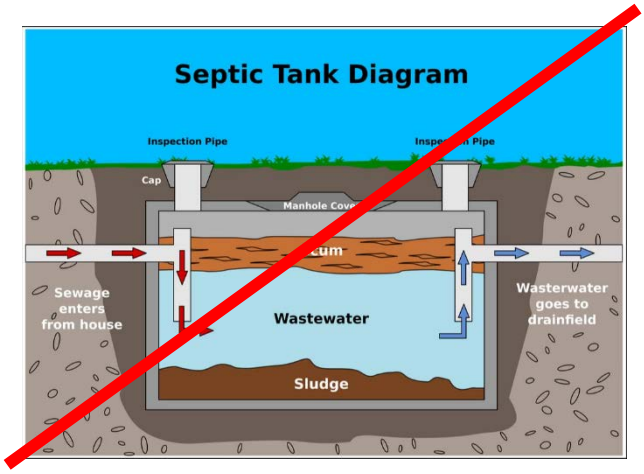
1.	Construction	$150,000	24/25
	Total	**$150,000**	

Hilltop Sewer Main Project CIP# TBD

Description
Extend 6” SDR 35 (plastic) sewer main to include all of Hilltop Drive (approximately 900 feet).



Justification
Currently the City’s sewer ends at the intersection of Ridgeview and Hilltop. This leaves approximately 30 homes on Hilltop Drive with septic systems. City code requires anyone within 1,000 feet of City sewer to be connected to sanitary sewer system. This project will reduce the inherent ground water pollution sources from septic systems.



Studies and Reports
Identified by the Utility Superintendent.

Funding Sources
Future Unidentified Grant Funds, 560

Prior Appropriations
N/A

Comments

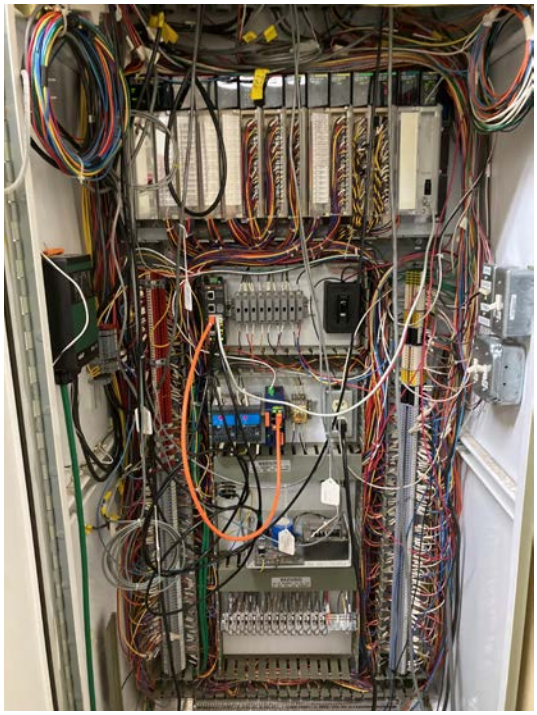
(Utilities Superintendent)

Project Cost Estimate
2024 Dollars

1. Design	$50,000	27/28
2. Construction	$450,000	28/29
Total	**$500,000**	

Treatment Plant PLC, VPN, and Hardware Upgrades CIP# TBD

Description
Replace defunct SE Modicon PLC Cards, non-functioning VPN, and rewire PLC cabinets (5 total).



Justification
Our Modicon PLCs were discontinued in 2020, and their end of life is in 2028. With a new plant upgrade on the way, we need PLCs with extended life that can keep up with our plant until the next upgrade is needed. Our VPN has been non-functional since 2020, and we need secure remote access to our SCADA system at all times. Wiring is optional, but currently some of our cabinets are an unlabeled, or mislabeled, mess. Getting PLC addresses properly labeled and all equipment wired during the plant upgrade can allow for proper future automation, maintenance, and operation of our equipment.

Studies and Reports
Identified by the assistant city engineer, wastewater operations team, and consulting engineers.

Funding Sources
560

Prior Appropriations
N/A

Comments
This project could be combined with the Compliance Project, CIP 0171.

(City Engineer)

Project Cost Estimate
2024 Dollars

1. Design	$50,000	27/28
2. Construction	$350,000	28/29
Total	**$400,000**	

Sanitary Sewer Collections System CCTV CIP# 9122

Description
This CIP would fund a sewer camera contractor to assist the City in cleaning and inspecting gravity sewer lines older than 10-years.

Justification
The City is required through a settlement agreement with California River Watch to complete CCTV sewer camera inspection of the entire collection system by May 2024. To date City staff have been able to complete inspections of 12 miles of sewer line, however there are approximately 40 miles remaining. This funding would allow the City to contract with a sewer camera specialist to complete the effort

Studies and Reports
N/A

Funding Sources
Sewer Fund 560

Prior Appropriations
Sewer Fund 560: $250,000

Comments
City staff will proceed with performing CCTV inspection of as much of the system as possible prior to contracting with a specialist to complete the effort by the compliance date.

(Utilities Superintendent)

Project Cost Estimate
2024 Dollars

1. Construction	$700,000	24/25
Total	**$700,000**	

WWTP Secondary Clarifier Recoating Project CIP# 9125

Description

This CIP will be for the secondary clarifiers at the WWTP. The clarifiers will be sand blasted, repaired, and repainted on all metal surfaces.

Justification

Due to the age and the normal wear, the coating on the clarifiers has been worn down to the point that the metal is showing signs of rust and corrosion. This repair work will extend the useful life of these important structures.

Studies and Reports

N/A

Funding Sources

Sewer Reserves Fund 560

Prior Appropriations

N/A

Comments

Project Cost Estimate

2024 Dollars

1.	Design/Construction	$200,000	24/25
	Total	**$200,000**	

WWTP Strong's Creek Lift Station Meter Box and Minor Concrete Rehabilitation Project CIP# 9126

Description

This CIP will make necessary repairs to the concrete chamber where influent flow from the Strongs creek and the CCC sewer lift stations enter the wastewater treatment plant.

The second part of this CIP will make necessary repairs to the concrete at the junction of the rectangular and circular chlorine contact chambers.

Justification

The Strongs creek junction box has been in existence since the early 80's and is exposed to large amounts of hydrogen/sulfide (H_2S). H_2S is highly corrosive to concrete and through the years, the box has corroded to the point where it is in need of replacement.

Studies and Reports

N/A

Funding Sources

Sewer Reserves Fund 560

Prior Appropriations

N/A

Comments

Project Cost Estimate
2024 Dollars

1.	Design	$40,000	24/25
2.	Construction	$100,000	25/26
	Total	**$140,000**	

Drainage Systems

Citywide Stormdrain Maintenance Project CIP# 9373

Description
General yearly maintenance of the City's stormdrain system in locations to be determined.

Justification
Many of the storm drains across the City have corrosion damage to the bottom of the corrugated pipe. This project will identify and make repairs as they are needed.

Studies and Reports
Identified and recommended by General Services Staff.

Funding Sources
Measure E Fund 101

Prior Appropriations
Measure E Fund 101; Construction $636,312

Comments

(General Services Superintendent)

Project Cost Estimate
2024 Dollars

1.	Construction	$295,000	24/25
2.	Construction	$200,000	25/26
3.	Construction	$200,000	26/27
4.	Construction	$200,000	27/28
5.	Construction	$200,000	28/29
	Total	**$1,095,000**	

Citywide Stormdrain Maintenance Project Location Details

CIP# 9373

Description

12th and O Street crossing. Replace insufficient size concrete pipe. Upgrade with new pipe and drainage inlets. Historically, storm water typically backups during heavy weather events causing water to flood over the sidewalk and into private property *(see right picture)*.

Description

Failed corrugated metal culvert located on North Main Street, in between the Double D's Restaurant and C. Crane Building. The culvert connects from the drainage ditch from Harlan Way to Main Street culvert. CMP has rusted out holes in the bottom of the culvert allowing running water to erode the trench material *(See bottom picture).*

South 15th Storm Drain Project CIP# 9937

Description
Replacement of the outfall and culvert at South 15th Street.

Justification
The existing corrugated metal pipe is deteriorated at the flow line (invert). This project will replace the damaged line and outfall to improve drainage and reduce soil erosion.

Studies and Reports
Identified and recommended by the General Services Crew.

Funding Sources
Drainage Fund 130

Prior Appropriations
N/A

Comments

(General Services Superintendent)

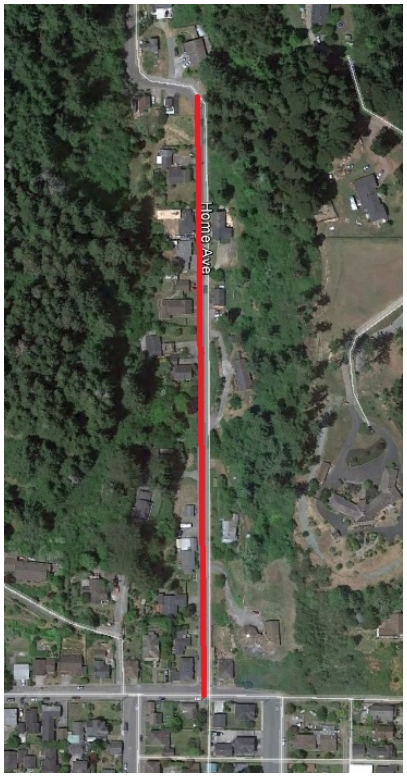
Project Cost Estimate
2024 Dollars

1. Construction	$85,000	25/26
Total	**$85,000**	

Home Avenue Storm Drain Project CIP#9704

Description
Replacement of the existing concrete box culvert which runs under the sidewalk with 30" storm drain on Home Avenue from the "S-curve" to P Street.

Justification
The existing 2'x2' box culvert is failing and the forming lumbers fall into the culvert which results in jams. This project will replace the box culvert which will reduce jams and improve drainage to the surrounding areas.



Studies and Reports
Winzler & Kelly 2005 Storm Drainage Master Plan

Funding Sources
Drainage Fund 130

Prior Appropriations
N/A

Comments
Prelminary CCTV inspections performed by staff indicates that the drainage structure is in good working order, only minor rehabilitation may be required. Staff to evaluate effort this coming year in coordination with the stormdrain vulnerability assessment

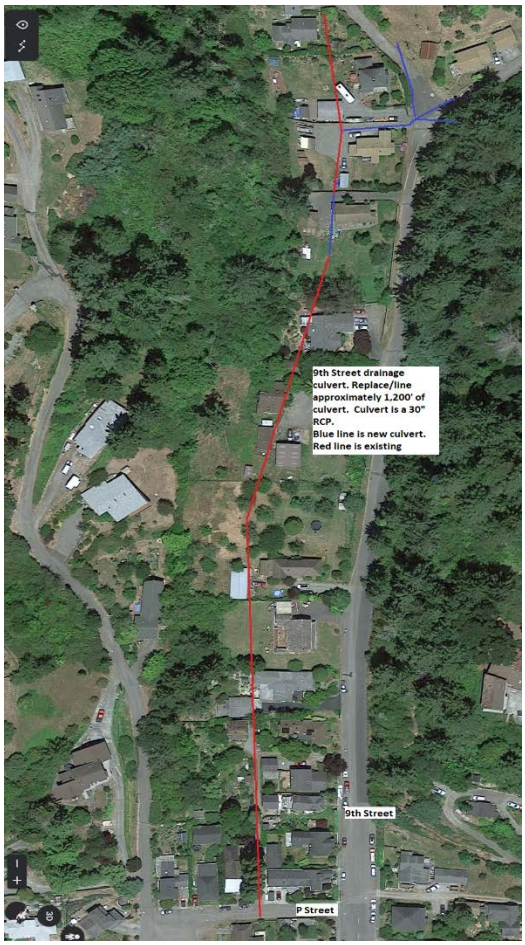
(General Services Superintendent)

Project Cost Estimate
2024 Dollars

1. Design	$60,000	26/27
2. Construction	$600,000	27/28
Total	**$660,000**	

9th Street Culvert Project **CIP# TBD**

Description
Replacement and/or lining of the 30” RCP culvert from Christian Ridge to P Street. Approximate length of culvert is 1,200 feet. Additional drainage inlets for access.



Justification
The existing reinforced concrete pipe is separating and/or deteriorated causing the surrounding area to form sinkholes. The culvert is alongside or underneath structures. This project will replace the damaged line and outfall to improve drainage and reduce soil erosion.

Studies and Reports
Identified and recommended by the General Services.

Funding Sources
Drainage Fund 130
Measure E Stormdrain Maintenance

Prior Appropriations
N/A

Comments

(General Services Superintendent)

Project Cost Estimate
2024 Dollars

1. Design	$40,000	25/26
2. Construction	$400,000	26/27
Total	**$440,000**	

Mill Creek Habitat Connectivity Project CIP# 9123

Description
Replacement of Mill Creek undercrossings at Weber Street, Rohnerville Road, Mill Street and Mountain View Road to allow for improved fish passage.

Justification
Due to perched or over steepened conditions, fish passage is not possible at these locations.

Studies and Reports
GHD- Geotechnical, Wetland Delineation, Biological Inventory and Cultural Resources (12-2023 thru 5-2024)

Funding Sources
WBC Grant Fund 350;
Design $976,000

Prior Appropriations
None

Comments

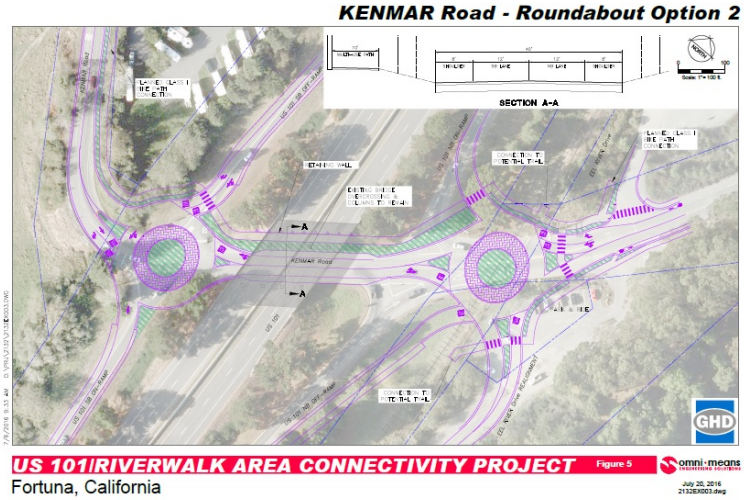
(City Engineer)

Project Cost Estimate
2024 Dollars

1. Construction	$825,000	24/25
Total	**$825,000**	

Streets

Kenmar Interchange Improvement Project CIP# 9978



Description
This project is a complete look at the Interchange of Kenmar Road and Highway 101 including vehicular, pedestrian and cycling users.

Justification
This project will improve the traffic flow and pedestrian & cycling safety at this interchange with Highway 101.

Studies and Reports
Identified and recommended by the City Engineer.

Funding Sources
STIP Grant Fund 270

Prior Appropriations
Complete Streets grant through the Humboldt County Association of Governments provided for a Project Study Report on alternatives to improve this interchange.

STIP Grant Fund for PAED 270; $550,000

Comments

(City Engineer)

Project Cost Estimate
2024 Dollars

1. Design/Construction	$2,600,000	24/25
Total	**$2,600,000**	

ADA Barrier Removal Project (CDBG) CIP# 9977

Description
Remove barriers for people with disabilities at various locations in the City. In 2023/24, the City completed an ADA barrier removal project along N Street, in between the bus stop and the library.

Justification
The City is continuously removing barriers that might prevent its citizens from being able to use and enjoy City facilities.
This project will do a big part in completing this goal.

Studies and Reports
2014 ADA transition Plan

Funding Sources
CDBG Fund 830

Prior Appropriations
CDBG Fund 830
N Street Project; $600,000

Comments
Funding shown in the next two fiscal years will go to cover the development and implementation of a new ADA barrier removal project.

(City Engineer)

Project Cost Estimate
2024 Dollars

1.	Design	$80,000	24/25
2.	Construction	$400,000	25/26
	Total	**$480,000**	

Citywide Paving Project **CIP# 9994**

Description
Paving of locations throughout the City as needed and as part of an annual contract.

Justification
A contract will be taken out annually with a qualified paving contractor who can then provide routine repairs and maintenance for City streets.

Studies and Reports
Identified and recommended by the General Services Crew.

Funding Sources
Measure E Fund 101; 55%
RSTP Fund 275; 45%
Other funds may be used as determined to be appropriate by project.

Prior Appropriations
Measure E Fund 101
TDA Fund 140
LTF Fund 260

Comments
Annual maintenance project based on need, locations to be identified by staff.

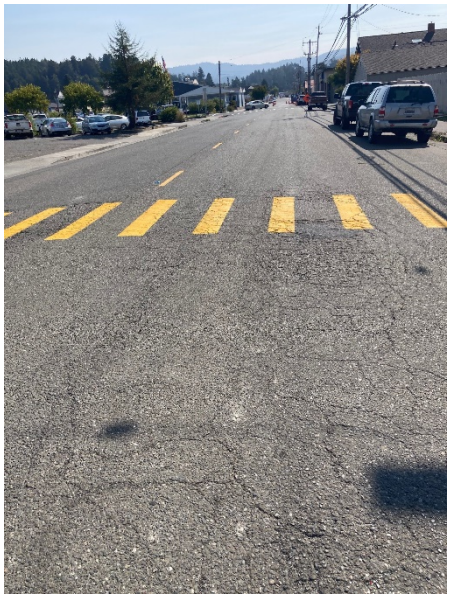
(General Services Superintendent)

Project Cost Estimate
2024 Dollars

1.	Construction	$175,000	24/25
2.	Construction	$225,000	25/26
3.	Construction	$225,000	26/27
4.	Construction	$225,000	27/28
5.	Construction	$225,000	28/29
	Total	**$1,075,000**	

Citywide Paving Project Location Details CIP# 9994

Anticipated Project Description



L Street, in between 9th Street to 11th Street. Remove failing asphalt and replace with 0.25-feet of hot mix asphalt. L Street is located south of Main Street. L Street provides vehicles another path of travel for vehicles generally accessing Main Street. L Street sees higher volume of traffic and pedestrians during special events when Main Street is closed to through traffic.

Anticipated Project Description

Newburg Road, at various locations. In late 2023, staff are planning for a grind and inlay repair of Newburg Road in between Newburg Park and Elizabeth Barcus Way. Additionally, staff are planning a repair of approximately 700-feet in length along Newburg Road, generally in between the Gene Lucas Center and Nelson Lane.

Anticipated Project Description

Kenmar Road near the Kenmar Interchange and Ross Hill Road Intersection. This area, specifically the lanes travelling westbound into town, require rehabilitation to deal with what have become routine annual failures in the asphalt. Staff anticipate performing this pavement restoration in late 2023.

Anticipated Project Description

Kenmar Road, in between Rohnerville Road and Brandi Lane. For many decades, Kenmar Road was one of the main connections between Fortuna Boulevard and Rohnerville Road prior to Kenwood Road being built. Due to the lower volume of vehicle traffic, has slowly deteriorated over the course of time.

Citywide Slurry Project

CIP# 9653

Description
Street slurry at multiple locations throughout the City of Fortuna.

Justification
This project is part of the regular maintenance and will seal the road surface and extend the life of the existing roadway.

Studies and Reports
Identified and recommended by the General Services Crew.

Funding Sources
RSPT Fund 275

Prior Appropriations

Comments
Locations to be determined annually by need. This is a county-wide collaborative project that allows for an economy of scale and a better price for Fortuna's citizens. Next anticipated project will be in calendar year 2024.

(General Services Superintendent)

Project Cost Estimate

		2024 Dollars	
1.	Construction	$50,000	24/25
2.	Construction	$50,000	25/26
3.	Construction	$50,000	26/27
4.	Construction	$50,000	27/28
5.	Construction	$50,000	28/29
	Total	**$250,000**	

Citywide Concrete Project CIP# 9073

Description
Repair of sidewalk and curb locations throughout the City as needed and as part of an annual contract.

Justification
A contract will be taken out annually with a qualified concrete contractor who can then provide routine repairs and maintenance for City curbs, gutters, and sidewalks on an on-call basis.

Studies and Reports
Identified and recommended by the General Services Crew.

Funding Sources
RSTP Fund 275

Prior Appropriations
Local Transportation Fund 260;
RSTP Fund 275

Comments
Locations will be identified as needed.

(General Services Superintendent)

Project Cost Estimate
2024 Dollars

1.	Construction	$95,000	24/25
2.	Construction	$50,000	25/26
3.	Construction	$50,000	26/27
4.	Construction	$50,000	27/28
5.	Construction	$50,000	28/29
	Total	**$295,000**	

SB1 Paving Projects

CIP# 9997

Description
Paving and other maintenance improvements throughout the City as identified by staff on an annual basis.

Justification
The state of California passed SB1, the Road Maintenance and Rehabilitation Account in 2017, resulting in funds which are allocated to the City annually, to which projects are identified each year.

Studies and Reports
Pavement Condition Index document by Nichols Consulting Engineers.

Funding Sources
SB1 Fund 290

Prior Appropriations
Annual appropriations vary.

Comments
Locations will be identified as needed.

(General Services Superintendent)

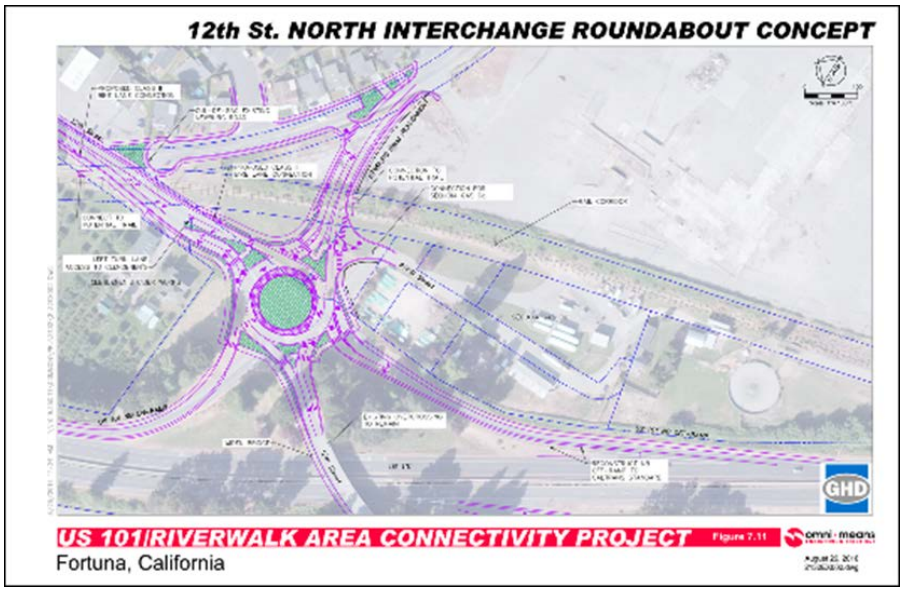
Project Cost Estimate
2024 Dollars

1.	Construction	$500,000	24/25
2.	Construction	$275,000	25/26
3.	Construction	$275,000	26/27
4.	Construction	$275,000	27/28
5.	Construction	$275,000	28/29
	Total	**$1,600,000**	

12th Street Interchange Modernization Project CIP# 9114

Description

This project is a complete look at the Interchange of 12th Street, Newburg Road and Highway 101 including vehicular, pedestrian and cycling users. The project would also investigate ways to expand non-motorized access on the Highway 101 overpass.



Justification

This project will improve the traffic flow and pedestrian & cycling safety at this interchange with Highway 101. The existing interchange has several geometric and safety deficiencies and is currently underperforming per the City's General Plan LOS targets.

Studies and Reports

2016 Complete Street Planning Study
Local Road Safety Plan

Funding Sources

Caltrans STIP Grant Fund 270

Prior Appropriations

N/A

Comments

(City Engineer)

Project Cost Estimate

2024 Dollars

1. Design	$650,000	24/25
Total	**$650,000**	

Rohnerville Road at North Loop Project CIP# 9117

Description
Install 760 lineal feet of curb and sidewalk along Rohnerville Road near North Loop Road. The sidewalk will be adjacent to the retaining wall and incorporate drainage.

Justification
City staff has received complaints on the safety of pedestrians that walk along that side of the roadway.

Studies and Reports
Identified to be part of the John Campbell Memorial Greenway.

Funding Sources
Measure E Fund 101

Prior Appropriations
N/A

Comments
This project may be partially funded by a private donation.

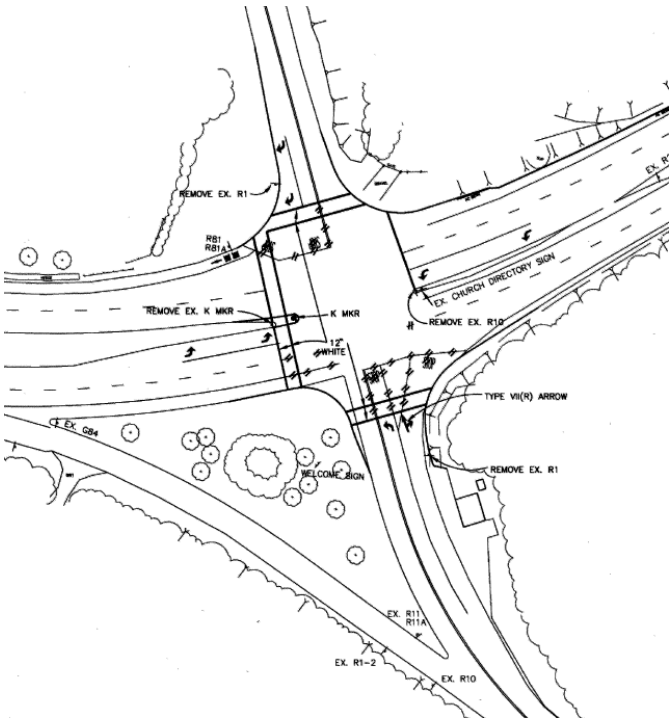
(General Services Superintendent)

Project Cost Estimate
2024 Dollars

1.	Construction	$60,000	27/28
	Total	**$60,000**	

Kenmar and Ross Hill Road Improvement Project CIP# 9113

Description
This project is to design and complete a project to increase the level of service of this intersection, and to provide for increase non-motorized access across the intersection.



Justification
This intersection currently operates with a low level of services, and creates congestion issues along all legs of the intersection during peak times. Pedestrian crossing facilities across most legs of the intersection are unsafe. This project would complement the improvements proposed in CIP #9978.

Studies and Reports
Identified and recommended by the City Engineer. The City is in the process of performing a Project Study Report for the intersection to help guide and budget for a recommended improvement

Funding Sources
Future Funding TBD

Prior Appropriations
$44,000 from Fund 140

Comments

(City Engineer)

Project Cost Estimate
2024 Dollars

Future Funding and Project Costs to be Determined

Traffic Signal and Intersections Improvement Project CIP# 9120

Description
Replacing the hardware in the traffic light cabinets for the Main Street, Newburg, and Redwood Way intersections. Upgrading the signal heads, pedestrian push buttons, and crosswalks on the Newburg Road intersection.

Justification
The signal heads on the Newburg intersection light are smaller than current standards. The control cabinets have outdated hardware and signal timing design needs to be revisited for current traffic conditions. The City's 2021 Local Road Safety Plan recommended a number of improvements to the Newburg intersection including signal improvements and bike/pedestrian access improvements.

Studies and Reports
Local Road Safety Plan
2016 Complete Streets Connectivity Study

Funding Sources
Traffic Impact Fund 140
Unidentified Grant Funds

Prior Appropriations
N/A

Comments

(General Services Superintendent)

Project Cost Estimate
2024 Dollars

1.	Design	$10,000	24/25
2.	Construction	$65,000	24/25
	Total	**$75,000**	

Newburg Road Sidewalk ADA Barrier Removal Project CIP# TBD

Description
To remove and replace 24 driveway approaches and replace in compliance with standard building codes. Remove and replace 6 street corners in compliance with standard building codes and relocated posted sign locations.

Justification
Path of travel has ADA barriers.

Studies and Reports
Identified and recommended by the General Services Superintendent.

Funding Sources
Regional Surface Transportation Program
Fund 275

Prior Appropriations
N/A

Comments

(General Services)

Project Cost Estimate
2024 Dollars

1.	Construction	$300,000	27/28
	Total	**$300,000**	

Parks and Recreation

Riverwalk Park Project CIP# 9105

Description
Readily available funds for acquiring additional park spaces for public use or for general park improvements.

Justification
Often the City has multiple general projects identified that might include land acquisition, assistance with engineering, drafting, conceptual design, grant writing, etc. in which funds may need to be readily available in order to pursue new opportunities in a timely fashion and in order to enhance and expand park spaces for public use.

Studies and Reports
Identified and recommended by the Parks Director.

Funding Sources
Prop 68 Rural Recreation and Tourism (RRT) or
Regional Park Program (RPP) grants,
Measure E Fund 101.

Prior Appropriations
N/A

Comments
No CIP specific funding for FY 2023/24. Any efforts on this project will be funded using the general park acquisition and improvement account, funded by Measure E.

(Parks Director)

Project Cost Estimate
2024 Dollars

1. Planning	$3,000,000	26/27
Total	**$3,000,000**	

River Lodge Exterior Staining Project CIP# TBD

Description
The exterior stain on the River Lodge has become faded, so an application of staining is required to enhance the aesthetics of the facility.

Justification
This improvement project would enhance the River Lodge by creating a more desirable facility that would draw users wanting to host events, conferences, meetings, or banquets; resulting in higher revenues to the General Fund.

Studies and Reports
Identified and recommended by the Parks Director.

Funding Sources
TBD

Prior Appropriations
N/A

Comments

(Parks Director)

Project Cost Estimate
2024 Dollars

1.	Construction	$150,000	24/25
	Total	**$150,000**	

Generators for Park 5, Firemen's Pavilion and Museum Project CIP# TBD

Description
A generator that would have the ability to power the Firemen's Pavilion, the Rohner Rec Hall, the Parks & Recreation Office, and the Depot Museum. All facilities are in-line and could be powered by one generator, in case of a power outage. Currently staff have identified a generator that is no longer in use in the City's water system, and are planning to determine what steps are required to connect this generator at the parks facilities.

Justification
Currently, if a power-outage occurs, all electrical to these facilities ceases to be available. This makes it difficult for, not only City staff to be able to work efficiently on projects that require electricity, but for facility renters and park users who have access to these facilities, which can result in lost staff time, and lost revenue from facilities having to be closed due to no power.

Studies and Reports
Identified and recommended by the Parks Director.

Funding Sources
Measure E Fund 101

Prior Appropriations
N/A

Comments

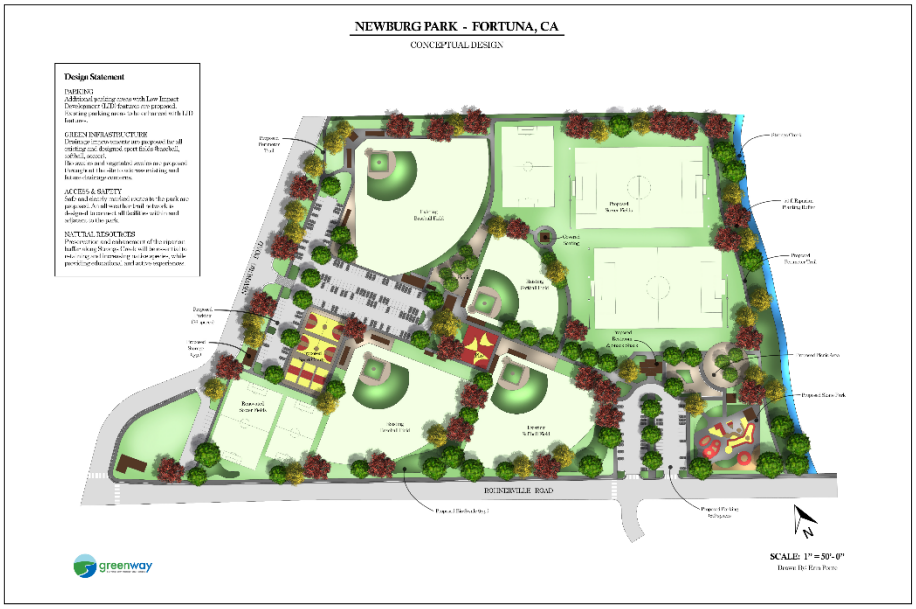
(Parks Director)

Project Cost Estimate
2024 Dollars

1.	Construction	$10,000	24/25
	Total	**$10,000**	

Newburg Park Expansion Project CIP#9379

Description:
Readily available funds for developing an additional park space for public use and for general park improvements.



Justification:
The City purchased an adjacent 8.4-acre parcel to the southeast of the existing park in December of 2021 using combined City and RCRPD Prop 68 Per Capita funding.
There will be various, multi-phased projects to develop this site for recreational use, as funding opportunities become available. This may include assistance with engineering drafting, conceptual design, grant writing, land development, etc. in which funding may need to be readily available in order to pursue new opportunities in a timely fashion to expand this park space for public use, as the public has already identified desired park features (2019).

Studies and Reports
Identified and recommended by the City Manager and Parks & Recreation Director. Greenway Partners public outreach and conceptual design completed in 2019.

Funding Sources:
Measure E Fund 101, grants

Prior Appropriations
Prop 68 Per Capita land purchase; $340,000
Greenway Partners; $21,000

(Parks Director)

Project Cost Estimate
2024 Dollars

1.	Design and Construction	$850,000	24/25
	Total	**$850,000**	

Land and Buildings

Police Facility Replacement Project CIP# 9104

Description
Remodel existing building at 2600 Rohnerville Road for the purposes of a permanent police facility.

Justification
The current facility has insufficient space to be able to conduct department business in an efficient and effective manner.

Studies and Reports
ELA Police Facility Needs Assessment Study, 2020
Fortuna Police Facility Needs Assessment, LMA 2015

Funding Sources
General Fund 100:
Measure E:

Prior Appropriations
Design contract with Whitchurch Engineering - $55K

Comments
The funding included in this coming fiscal year is the anticipated remainder of the project budget. The costs are being rolled over in the event some minor outfitting or adjustments are required as the Police move into the building early in the fiscal year.

(City Manager)

Project Cost Estimate
2024 Dollars

1.	Construction	$40,000	24/25
	Total	**$40,000**	

Infrastructure Modernization & Energy Efficiency Project CIP#TBD

Description
The City intends to select a qualified provider for the development, implementation, and monitoring of a comprehensive infrastructure modernization and utility savings program (i.e. solar panels) for locations throughout the City.

Justification
The City's ultimate goal is to utilize financial savings realized from more efficient facilities towards other upgrades and programs that enhance the working environment and improve livability for Fortuna residents.

Studies and Reports
Identified and recommended by the Deputy Public Works Director.

Funding Sources
Future Unidentified Grant Funds

Prior Appropriations
N/A

Comments

(Deputy Director of Public Works)

Project Cost Estimate
2024 Dollars

1.	Construction	$1,000,000	26/27
	Total	**$1,000,000**	

Vehicle Charging Station Project CIP# TBD

Description
Installation of vehicle charging stations at several locations throughout Fortuna.

Justification
City of Fortuna currently has three charging stations located on 11th Street. This project would provide charging stations for citizens that purchase electric vehicles and wish to reduce their carbon footprint. Charging stations would be provided at the River Lodge Conference Center, N Street public parking lot, Rohner Park, the Corp Yard and Newburg Park.

Studies and Reports
Identified and recommended by General Services Superintendent.

Funding Sources
Unidentified Grant Funds

Prior Appropriations
N/A

Comments

(General Services Superintendent)

Project Cost Estimate
2024 Dollars

1.	Construction	$150,000	25/26
2.	Construcion	$150,000	27/28
3.	Construction	$150,000	28/29
	Total	**$450,000**	

Monday Club Chimney Project CIP# TBD

Description
The Monday club Chimney was damaged in the December 2022 earthquake. Immediately following the damage, staff worked with a local contractor to demolish sections of the chimney to make the building safe. The chimney now requires full demolition and reconstruction.

Justification
The Monday Club is an iconic piece of downtown infrastructure, and restoring its look is important. Additionally, the gas fireplace insert inside the building cannot be used until the chimney has been repaired.

Studies and Reports
N/A

Funding Sources
Staff anticipate that the City's insurance policy/risk pool will cover the cost of demolition and reconstruction

Prior Appropriations
N/A

Comments

(City Engineer)

Project Cost Estimate
2024 Dollars

1.	Construction	$65,000	24/25
	Total	**$65,000**	

Completed Projects

This list contains the CIP projects that were completed by the City of Fortuna in the 2023/2024 fiscal year, as well as their cost estimates and actual costs. This list does not include projects that will continue over into the 2024/2025 fiscal year.

Table 1. *Project completed in FY 23/24.*

Dept.	Project Name	Funding Source	Original Budget	Actual Cost	% Variance
PW	Corp Yard Generator Project	500, 510, 560	$90,000	$80,000	-11%
PW	Water Tank Recoating Project	510	$955,000	$868,431	-10%
PW	Stormdrain Infrastructure Vulnerability Project	101, 351	$150,000	$150,000	0%
PW	Prop 1 LID 12th St Project	101, 352	$1,213,088	$1,207,239	-0.5%
PW	Kenmar and Drake Hill Generators	351, 510	$451,600	$416,833.29	-8%
Parks	Rohner Park Basketball Court	101	$250,000	$247,830	-1%
PW	Corp Yard Roofing Project	510, 560	$150,000	$138,815	-8.6%

Drainage Projects

CIP Number	Project Description	Funding Source	DRAINAGE 5-yr CIP Cost	City Budget Year 24-25	25-26	26-27	27-28	28-29
	Drainage Projects							
9373	Citywide Stormdrain Maintenance Project	101	$1,095,000	$295,000	$200,000	$200,000	$200,000	$200,000
TBD	9th Street Culvert Replacement	101	$440,000		$40,000.00	$400,000		
9937	South 15th Storm Drain Project	130	$85,000		$85,000			
9123	Mill Creek Habitat Connectivity Project	TBD	$825,000	$825,000				
9704	Home Ave Storm Drain Project	130	$660,000			$60,000	$ 600,000	
	Subtotal Bond Projects		**$0**					
	Grant Fund Drainage Projects							
	Subtotal Grant Funded Drainage Projects		**$0**	**$1,120,000**	**$325,000**	**$660,000**	**$800,000**	**$200,000**
	Total Drainage Projects:		**$3,105,000**	**$1,120,000**	**$325,000**	**$660,000**	**$800,000**	**$200,000**

Miscellaneous Projects

CIP Number	Project Description	Funding Source	COMM. 5-yr CIP Cost	City Budget Year 24-25	25-26	26-27	27-28	28-29
	Lands and Buildings							
9104	Police Facility Replacement Project	101	$40,000	$40,000				
TBD	Monday Club Chimney Project	100	$65,000	$65,000				
TBD	Infrastructure Modernization and Energy Efficiency Project (25% - grant funded)	TBD	$1,000,000			$1,000,000		
TBD	Vehicle Charging Stations Project	TBD	$450,000		150,000		150,000	150,000
	Subtotal Building Miscellaneous Projects		**$1,555,000**	**$105,000**	**$150,000**	**$1,000,000**	**$150,000**	**$150,000**
	Parks and Recreation							
9105	Riverwalk Park Project	TBD	$3,000,000			$3,000,000		
TBD	River Lodge Exterior Stain	TBD	$150,000	$150,000				
TBD	Generator for Park 5, Firemen's Pavilion, & Museum	TBD	$10,000	$10,000				
9379	Newburg Park Expansion Project	101	$850,000	$850,000				
	Subtotal Park Miscellaneous Projects		**$3,895,000**	**$895,000**	**$0**	**$3,000,000**	**$0**	**$0**
	Subtotal General Fund Projects		**$5,450,000**		**$150,000**			

Road Projects

CIP Number	Project Description	Funding Source	ROAD 5-yr CIP Cost	City Budget Year 24-25	25-26	26-27	27-28	28-29
	Street Projects (Local Funds)							
9994	Citywide Paving Project (Measure E)	101	$575,000.00	$75,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00
9994	Citywide Paving Project (RSTP)	275	$500,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00
9117	Rohnerville Road at N. Loop (sidewalk and drainage, poss donation BC)	101	$60,000				60,000	
9120	Traffic Signal and Intersections Improvement Project	140	$75,000	75,000				
9113	Kenmar & Ross Hill Improvement Project	140	$0					
	Subtotal Local Funds for Street Reconstruction Projects		**$1,210,000**	**$250,000**	**$225,000**	**$225,000**	**$285,000**	**$225,000**
	Street Projects (Grant Funds)							
9997	SB1 Paving Projects	290	$1,600,000	$500,000	$275,000	$275,000	$275,000	$275,000
9978	Kenmar Interchange Improvement Project	270	$2,600,000	$2,600,000				
9977	ADA Barrier Removal Project (CDBG)	830	$480,000	$80,000	$400,000			
9114	12th Street Interchange Modernization Project	270	$650,000	$650,000				
	Subtotal Grant Funds for Street Reconstruction Projects		**$5,330,000**	**$3,830,000**	**$675,000**	**$275,000**	**$275,000**	**$275,000**
	Total - Street Reconstruction and Expansion Projects		**$6,540,000**	**$4,080,000**	**$900,000**	**$500,000**	**$560,000**	**$500,000**
	Slurry and Concrete Projects							
9653	Citywide/Countywide Slurry Project	275	$250,000	$50,000	$50,000	$50,000	$50,000	50,000
9073	Citywide Concrete Project	275	$295,000	$95,000	$50,000	$50,000	$50,000	50,000
TBD	Newburg Road Sidewalk ADA Barrier Removal	275	$300,000				$300,000	
	Subtotal -Street Overlays, Concrete and Microsurfacing		**$845,000**	**$145,000**	**$100,000**	**$100,000**	**$400,000**	**$100,000**
	Total Road Projects:		**$7,385,000**	**$4,225,000**	**$1,000,000**	**$600,000**	**$960,000**	**$600,000**

Sewer Projects

CIP Number	Project Description	Funding Source	SEWER 5-yr CIP Cost	City Budget Year 24-25	25-26	26-27	27-28	28-29
	Sewer Projects							
0171	NPDES Compliance Project	560	$36,000,000	1,500,000	1,500,000	$15,000,000	$15,000,000	3,000,000
9125	WWTP Secondary Clarifier Recoating Project	560	$200,000	200,000				
9126	WWTP Strongs Creek Meter Box Concrete Rehabilitation Project	560	$140,000	40,000	100,000			
9110	Sewer System Model & Master Plan	560	$60,000	$60,000				
9976	Sewer Lining and Capacity Projects	560	$4,000,000	$200,000	2,800,000			$1,000,000
9514	East Downtown Sewer Replacement Project (consider combine w/ downtown wtr)	560	$550,000			$550,000		
TBD	Treatment Plant PLC, VPN, and Hardware Upgrades	560	$400,000				$50,000	350,000
9121	P Street Sewer Replacement Project	560	$150,000	150,000				
9122	Sanitary Sewer Collections System CCTV	560	$700,000	$700,000				
	Subtotal Sewer Fund 560 Projects		**$42,200,000**	**$2,850,000**	**$4,400,000**	**$15,550,000**	**$15,050,000**	**$4,350,000**
	Sewer Grant Fund Projects							
TBD	Hilltop Sewer Main Project	352	$500,000				$50,000	$450,000
	Subtotal Grant Funds for Sewer Projects		**$500,000**	**$0**	**$0**	**$0**	**$50,000**	**$450,000**
	Total Sewer Projects:		**$42,700,000**	**$2,850,000**	**$4,400,000**	**$15,550,000**	**$15,100,000**	**$4,800,000**

Water Projects

CIP Number	Project Description	Funding Source	WATER 5-yr CIP Cost	City Budget Year 24-25	25-26	26-27	27-28	28-29
	Water Projects							
9370	Vancil Reservoir Site Rehabilitation Project	510	$200,000	$200,000				
9066	Corrosion Control Facility Piping & Well Replacement Project	510	$300,000	$300,000				
9990	Annual Valve Replacement Project	510	$750,000	$150,000	$150,000	$150,000	$150,000	$150,000
9108	Downtown Water Line Replacement Project	510	$1,960,000	$160,000	$1,800,000			
9115	Drake Hill Road Water Main Replacement	510	$1,000,000		$300,000	$700,000		
9116	Lower Barney Drainage and Culvert Repair	510	$100,000	$100,000				
9000	Corrosion Control Facility Electrical Project	510	$200,000				200,000	
9109	Water System Master Plan	510	$150,000	150,000				
TBD	Meadow Lane Main Replacement	510	$250,000				$250,000	
9065	12th St Water Main Project	510	$900,000			$450,000	$450,000	
TBD	Water Main Replacement Project	510	$1,100,000				$100,000	1,000,000
9124	Carson Woods Road Water Line Replacement	510	$132,500	$132,500				
	Water Grant Fund Projects							
		Total Water Projects:	**$7,042,500**	**$1,192,500**	**$2,250,000**	**$1,300,000**	**$1,150,000**	**$1,150,000**