



Edited and Prepared by  
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City of Fortuna Public Works Department

**City of Fortuna**  
**Five-Year Capital Improvement Program**  
**FY 2015-2016**

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Sue Long

**CITY COUNCIL**  
Tami Trent, Mayor Pro Tem  
Doug Strehl  
Linda Gardner  
Tiara Brown

**CITY MANAGER**  
Regan Candelario

**DIRECTOR OF PUBLIC WORKS/CITY ENGINEER**  
Merritt Perry

**DEPUTY DIRECTOR OF PUBLIC WORKS**  
Kevin Carter

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# 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 4.8 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 folded 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 it 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 2015 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 2015-2020 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.

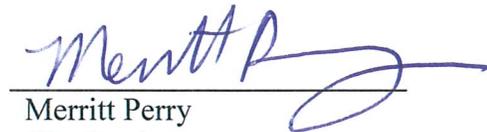
In summary, the 2015-2020 Five-Year Capital Improvement Program is a planning and budgeting tool that lists and classifies all proposed public improvement projects maximizing the investment to the public.

Respectfully Submitted,



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Regan M. Candelario  
City Manager



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Merritt Perry  
City Engineer

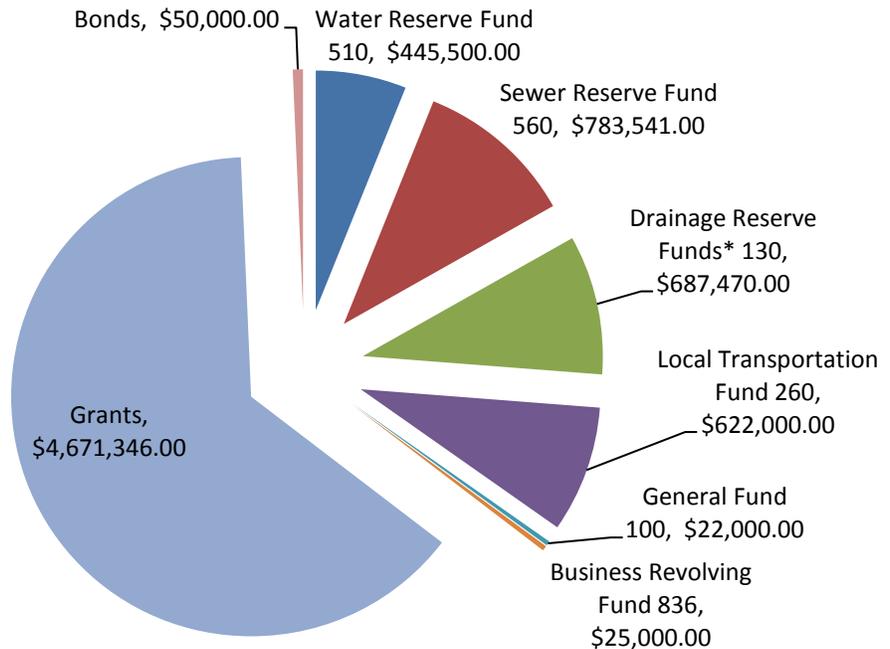
# Summary

## Projected Project Costs by Year and Department

	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Water	\$ 180,000	1,227,000	180,000	220,000	1,626,000
Wastewater	\$ 1,672,075	1,881,000	1,900,000	1,000,000	1,500,000
Drainage	\$ 1,318,000	5,990,300	702,850	1,505,850	220,000
Streets	\$ 3,899,782	472,000	150,000	150,000	150,000
Parks/Recreation	\$ 22,000	10,000	10,000		
Land/Buildings	\$ 215,000	345,000	300,000		10,000
<b>Total</b>	<b>\$ 7,306,857</b>	<b>9,925,300</b>	<b>3,242,850</b>	<b>2,875,850</b>	<b>3,506,000</b>

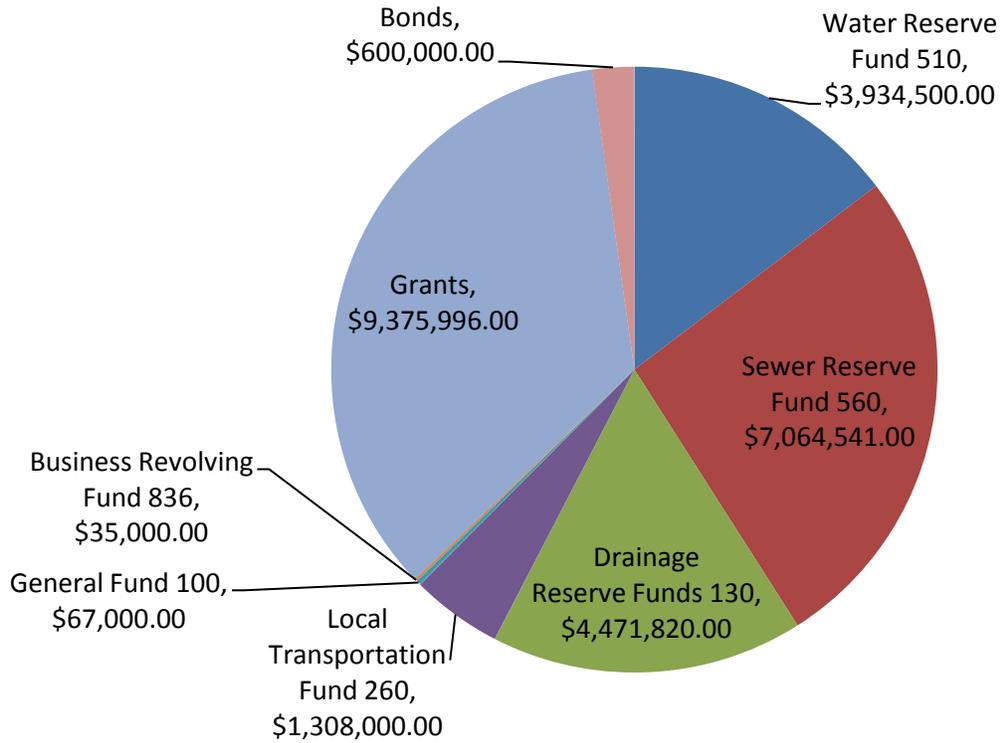
**Grand Total for this 5-Year CIP: \$26,856,857**

## 2015/2016 FY CIP Totals by Funding Source

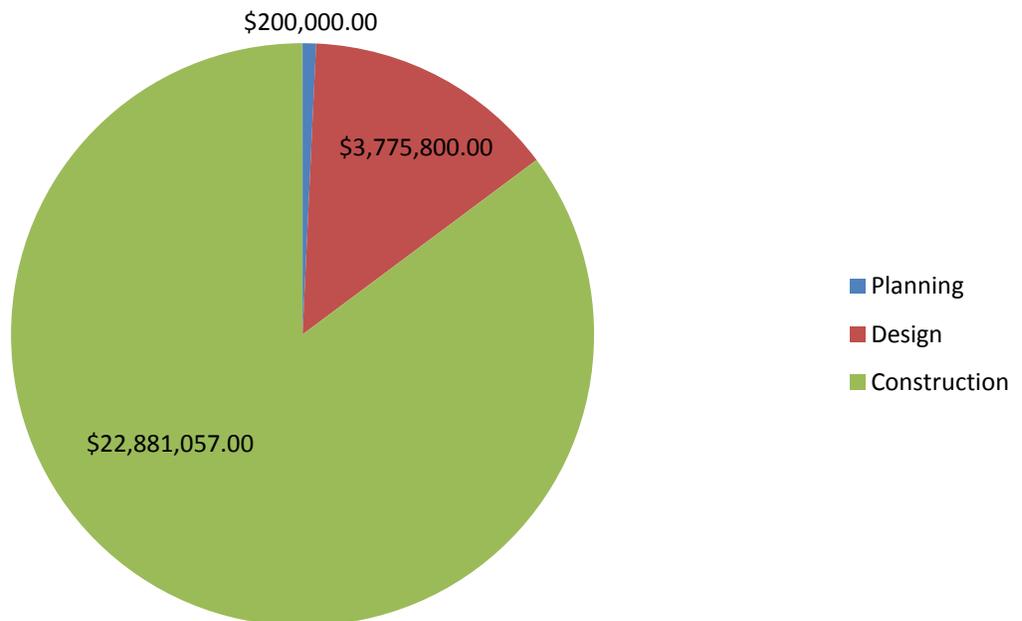


\*Drainage Reserve Fund 130 includes reallocated Redevelopment Agency Funds.

## CIP Dollars by Funding Source



## CIP Funds By Usage



# Water Treatment and Distribution



# Water Tank Recoating Project

CIP# 0925

## Description

Internal and external recoating of the Hillside and Campton Heights tanks.

## Justification

This project is part of the regular maintenance of vital infrastructure. It will prevent corrosion of the metal water storage facilities as well as potential water quality issues.

## Studies and Reports

Identified and recommended by the Water Treatment Crew.

## Funding Sources

Water Reserves Fund 510

## Prior Appropriations

N/A



## Comments



(Utilities Superintendent)

## Project Cost Estimate

	2015 Dollars	
1. Construction	\$105,000	15/16
<b>Total</b>	<b>\$105,000</b>	

# Downtown Water Line Replacement Project

CIP# 9991

## 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 additional location of the alley connecting N to P Street between 13th and 14th 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 line.

## Studies and Reports

Identified and recommended by the Utilities Crew.

## Funding Sources

Water Reserve Fund 510

## Prior Appropriations

N/A

## Comments

(Utilities Superintendent)



## Project Cost Estimate

### 2015 Dollars

1. Design	\$55,000	15/16
2. Construction	\$614,000	16/17
<b>Total</b>	<b>\$669,000</b>	

# Meadow Lane Water Line Project

CIP# 9992

## Description

Replacement of the deteriorated 2" PVC with 6" C-900 (plastic) along Meadow Lane.

## Justification

This is the final waterline replacement project within the Lawndale District and replaces old 2" waterlines with the 6" City standard lines for fire protection. Additionally, this will relocate the line from private property to the street for ease of maintenance.

## Studies and Reports

Identified and recommended by the Utilities Crew.

## Funding Sources

Water Reserve Fund 510

## Prior Appropriations

N/A

## Comments



(Utilities Superintendent)

## Project Cost Estimate

2015 Dollars

1. Design	\$20,000	15/16
2. Construction	\$80,000	16/17

**Total** **\$100,000**

# Orchard Lane Water Line Replacement Project

CIP# 9734

## Description

Replacement of the old 6" AC (concrete) with 6" C-900 (plastic) along Orchard Lane. This project includes installation of a new hydrant.

## Justification

The existing line has required multiple repairs in recent years. The upgraded line will greatly reduce the frequency of these repairs as well as improve water access along Orchard Lane for Fortuna's Fire Department.

## Studies and Reports

Identified and recommended by the Utilities Crew.

## Funding Sources

Water Reserve Fund 510

## Prior Appropriations

N/A

## Comments



(Utilities Superintendent)

## Project Cost Estimate

2015 Dollars

1. Construction	\$126,000	16/17
<b>Total</b>	<b>\$126,000</b>	

# 14<sup>th</sup> Street Water Line Project

CIP# TBD

## Description

Replacement of the 4” cast iron pipe with 6” C-900 (plastic) on 14<sup>th</sup> Street from K Street to P Street.

## Justification

This project will provide better flow rates and improve water circulation. Additionally, it will eliminate potential corrosion and water quality issues that can come from the existing cast iron.

## Studies and Reports

2007 OLA Water system report.

## Funding Sources

Water Reserve Fund 510

## Prior Appropriations

N/A

## Comments



(Utilities Superintendent)

## Project Cost Estimate

2015 Dollars

1. Design	\$40,000	16/17
2. Construction	\$367,000	16/17
<b>Total</b>	<b>\$407,000</b>	

# Vancil Reservoir Maintenance

CIP# 9423

## Description

Replacement of the roofing materials on the reservoir as well as site maintenance.

## Justification

The roof on the facility is more than 30 years old and is in need of maintenance. The perimeter fence is in poor condition and requires significant maintenance or replacement.



## Studies and Reports

Identified and recommended by the Water Treatment Crew.

## Funding Sources

Water Reserves Fund 510

## Prior Appropriations

N/A

## Comments



(General Services Superintendent)

## Project Cost Estimate

2015 Dollars

1. Design	\$5,000	17/18
2. Construction	\$175,000	17/18
<b>Total</b>	<b>\$180,000</b>	

## Description

Relocation of the Electrical Panels at the Corrosion Control Facility to above the estimated flood elevation for a 100-year storm event.

## Justification

This project will protect vital City infrastructure from damage that would be caused by the water levels during a 100-year flood event.

## Studies and Reports

2007 OLA Water System Study.

## Funding Sources

Water Reserves Fund 510

## Prior Appropriations

N/A

## Comments



(Utilities Superintendent)

## Project Cost Estimate

2015 Dollars

1. Construction	\$30,000	18/19
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<b>Total</b>	<b>\$30,000</b>	
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## Description

Replacement of the water main on Newburg Road between Fortuna Boulevard and Spring Street.

## Justification

This project will replace the undersized 6” water main with 12” water main to improve flow and match the surrounding water mains as well as ensure adequate flows for potential fire protection needs.



## Studies and Reports

2007 OLA Water System Study.

## Funding Sources

Water Reserves Fund 510

## Prior Appropriations

N/A

## Comments



(Utilities Superintendent)

### Project Cost Estimate

2015 Dollars

1. Construction	\$40,000	18/19
<b>Total</b>	<b>\$40,000</b>	

# 11<sup>th</sup> and 12<sup>th</sup> Streets Water Main Project

CIP# 0922

## Description

Replacement of the water mains on 11<sup>th</sup> Street between L Street and the Stewart Reservoir site as well as on 12<sup>th</sup> Street from Newburg Road to L Street.

## Justification

This project will replace the undersized 6” and 8” water mains with 12” water mains to improve flow rates as well as ensure adequate flows for potential fire protection needs.

## Studies and Reports

2007 OLA Water System Study.

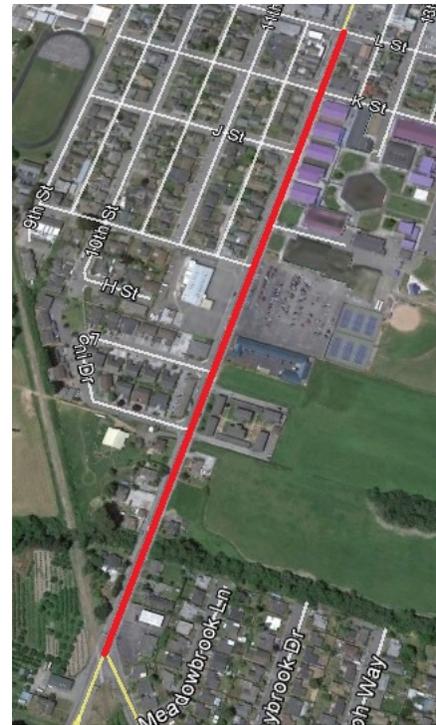
## Funding Sources

Water Reserves Fund 510

## Prior Appropriations

N/A

## Comments



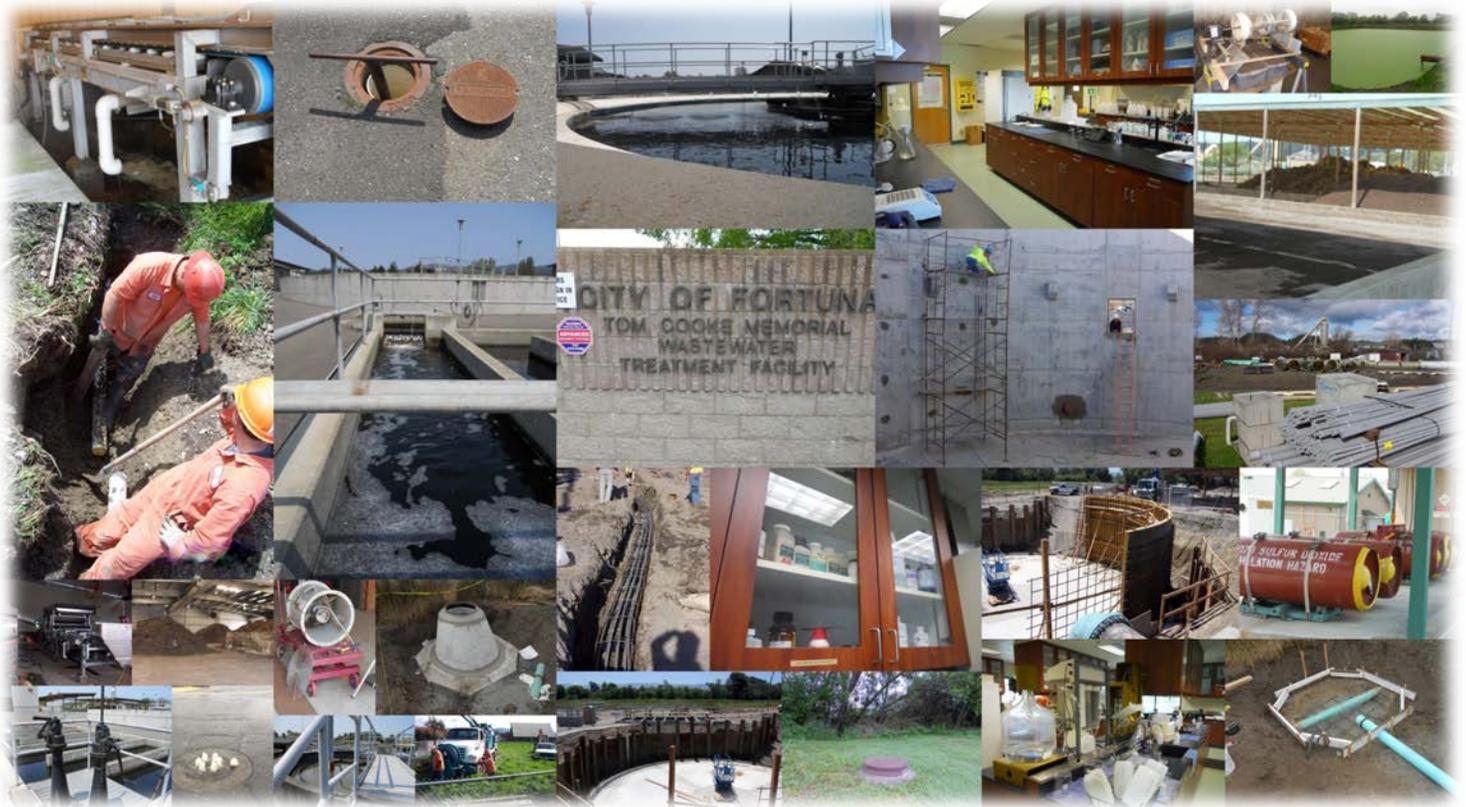
(Utilities Superintendent)

## Project Cost Estimate

2015 Dollars

1. Design	\$150,000	18/19
2. Construction	\$1,626,000	19/20
<b>Total</b>	<b>\$1,776,000</b>	

# Wastewater Treatment and Collections



## Description

This project will construct an earthen berm around the waste water treatment facility to a height above the 100 year flood level. Two high volume low head pumps will be installed in the abandoned contact basin to allow for wastewater discharge during potential flood events.



## Justification

The Waste Water Treatment Facility is located in Close proximity to the Eel River and is within the 100 Year flood zone. This project will protect the facility in the event of a 100 year event.

## Studies and Reports

Local Hazard Mitigation Plan

## Funding Sources

FEMA Grant	72%
Sewer Reserve Fund 560	28%

## Prior Appropriations

Staff time for Local Hazard Mitigation Plan



## Comments

(Public Works Director)

## Project Cost Estimate

2015 Dollars

1. Design	\$330,000	15/16
2. Construction	\$904,075	15/16

<b>Total</b>	<b>\$1,234,075</b>	
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## Description

Replacement of the existing sewer line and laterals on P Street from Garden Lane to 9<sup>th</sup> Street with SDR 35 (plastic).

## Justification

The existing sewer line has major root intrusion which has lead to multiple sewer plugs. This project will replace the line and remove the intrusions to allow for better sewer service, fewer sewer backups and reduced maintenance costs.

## 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

### 2015 Dollars

1. Design	\$5,000	15/16
2. Construction	\$80,000	15/16
<b>Total</b>	<b>\$85,000</b>	

# 2<sup>nd</sup> Avenue Manhole Installation Project

CIP# 9993

## Description

Installation of two manholes on 2<sup>nd</sup> Avenue between Meadow Lane and Lawndale Drive.

## Justification

The existing manholes in this area are spaced more than 300 feet apart. The addition of two manholes will allow increased access for sewer maintenance and reduce the risk of sewer overflows.



## 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

2015 Dollars

1. Design	\$500	15/16
2. Construction	\$14,500	15/16
<b>Total</b>	<b>\$15,000</b>	

# Rohner Creek Sewer Line Replacement Project

CIP# 0165

## Description

Replacement of the existing sewer line with 12" main (plastic) from 12<sup>th</sup> Street to the parking lot at Forbusco Lumber. (Manhole #403-414)



## Justification

The existing piping is both undersize and adversely graded. Replacement of this line will reduce sewage overflows near Rohner Creek.

## 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

2015 Dollars

1. Design	\$38,000	15/16
2. Construction	\$264,000	16/17

**Total** **\$302,000**

# Wastewater Treatment Plant Equalization Pond Project

CIP# 9964

## Description

Rehabilitation and flow equalization of the WWTP equalization ponds. This includes installation of automatic pumps as well as an upgrade to the gate valve where flows enter the WWTP.



## Justification

When flow rates rise to levels above the plant's capacity, the extra flow is diverted into equalization ponds. As flows return to normal, this must be manually pumped back into the plant for processing via portable pumps. This project will include the addition of automatic pumps to allow for better efficiency.

Additionally, an upgrade to the gate valve will allow for manual operation to increased flow rates and reduce sewer overflows at City manholes during high flow events.



## Studies and Reports

Identified and recommended by the Wastewater Treatment Plant Crew.

## Funding Sources

Sewer Reserve Fund 560

## Prior Appropriations

N/A

## Comments

(Public Works Director)

## Project Cost Estimate

### 2015 Dollars

1. Design	\$100,000	15/16
2. Construction	\$550,000	16/17
3. Construction	\$900,000	17/18

**Total** **\$1,550,000**

## Description

Perform prefeasibility analysis to evaluate disposal and treatment options for new summer disposal system. Restrict flows to Strongs Creek to 1% of the creek flow and comply with nutrient effluent limitations for 2016.

## 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 \$128,709

## 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.



(Public Works Director)

## Project Cost Estimate

	2015 Dollars	
1. Planning	\$200,000	15/16
2. Design	\$800,000	16/17
3. Construction	\$1,000,000	16/17
4. Construction	\$1,000,000	17/18
5. Construction	\$1,500,000	18/19
<b>Total</b>	<b>\$4,500,000</b>	

# 8<sup>th</sup> Street Sewer Replacement Project

CIP# 9511

## Description

Replacement of the existing sewer line with 6” SDR 35 (plastic) on 8<sup>th</sup> 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. This project will reduce water infiltration thus reducing the cost of treating this water at the waste water 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

2015 Dollars

1. Design	\$10,000	16/17
2. Construction	\$95,000	16/17

**Total**                      **\$105,000**

## Description

Replacement of the existing sewer line with 6" SDR 35 (plastic) in the alleys between 14<sup>th</sup> and 15<sup>th</sup> Street as well as 15<sup>th</sup> to 16<sup>th</sup> Street from N Street to P 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 waste water 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

	2015 Dollars	
1. Design	\$20,000	16/17
2. Construction	\$142,000	16/17
<b>Total</b>	<b>\$162,000</b>	



# 8<sup>th</sup> Street Storm Drain Project

CIP# 0903

## Description

Replacement of the storm drain at the southern outlet of 8<sup>th</sup> Street where it crosses under the railroad.

## Justification

The southernmost end of the 8<sup>th</sup> street storm drainage is undersized and has expended its useful life. This project will replace it with a large diameter pipe to improve drainage in the surrounding areas.



## Studies and Reports

Winzler and Kelly 2005 Storm Drainage Master Plan.

## Funding Sources

Drainage Fund 130

## Prior Appropriations

Drainage Fund 130; Design \$4,000

## Comments



(Public Works Director)

## Project Cost Estimate

	2015 Dollars	
1. Construction	\$80,000	15/16
<b>Total</b>	<b>\$80,000</b>	

## Description

Installation of two new manholes on Newburg Road between 12<sup>th</sup> Street and Fortuna Blvd to allow easier access to existing storm drains.



## Justification

This project will increase access to the City's storm drainage system which will allow for improved maintenance access.

## Studies and Reports

Winzler and Kelly 2005 Storm Drainage Master Plan

## Funding Sources

Drainage Fund 130

## Prior Appropriations

N/A

## Comments



(General Services Superintendent)

## Project Cost Estimate

	2015 Dollars	
1. Construction	\$26,500	15/16
<b>Total</b>	<b>\$26,500</b>	

## Description

Addition of slip lining the existing 15" corrugated metal pipe at Strong's Creek footbridge as well as reinforcing the bank around the outfall.



## Justification

The existing pipe has expended its useful life and has corroded at the flow line (invert). This project will protect the structural integrity of the footbridge over Strong's Creek as well as the creek banks.

## 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

	2015 Dollars	
1. Construction	\$10,000	15/16
<b>Total</b>	<b>\$10,000</b>	

# Kenmar Storm Drain Project

CIP# 9987

## Description

Install two DI's and 40' of 18" storm drain on Kenmar Road between Remie Court and Kendall Court.

## Justification

Storm water from Kenmar Road is flowing across Remie Court resulting in wear of asphalt. This project will improve the drainage in this area as well as improve road conditions.

## Studies and Reports

Identified and recommended by the General Services Crew.

## Funding Sources

Drainage Fund 130

## Prior Appropriations

N/A

## Comments

Will be followed by street reconstruction project.



(General Services Superintendent)

## Project Cost Estimate

	2015 Dollars	
1. Construction	\$20,000	15/16
<b>Total</b>	<b>\$20,000</b>	

## Description

Creek widening and habitat improvement along Rohner Creek, from Main Street to 12<sup>th</sup> Street with a bypass to handle the 100 year flood event.



## Justification

Flooding along Rohner Creek has occurred multiple times. This flooding flows into neighborhoods, onto Fortuna Boulevard, and has cost property owners thousands of dollars for flood insurance. This project will ultimately remove all properties within the project limits from the flood zone.

## Studies and Reports

Winzler & Kelly 1982 Storm Drainage Master Plan.

## Funding Sources

Department of Water Resources	50%
Drainage Fund 354	50%

## Prior Appropriations

Department of Water Resources;  
 Design and permits \$750,000  
 Drainage Fund 130;  
 Design and permits \$750,000



## Comments

(Public Works Director)

### Project Cost Estimate

	2015 Dollars	
1. Design	\$900,000	15/16
2. Construction	\$4,500,000	16/17
<b>Total</b>	<b>\$5,400,000</b>	

## Description

Replacement of the undercrossing of Jameson Creek at Rohnerville Road to allow for improved fish passage.

## Justification

The culvert for Jameson Creek at Rohnerville Road has surpassed its useful life and failed this past winter. This project will repair the damaged area as well as provide fish passage through the creek.

## Studies and Reports

Identified and recommended by the City Engineer.

## Funding Sources

FHWA	88.53%
Drainage Fund 130	11.47%



## Prior Appropriations

N/A

## Comments



(Public Works Director)

## Project Cost Estimate

	2015 Dollars	
1. Design	\$100,000	15/16
2. Construction	\$500,000	16/17
<b>Total</b>	<b>\$600,000</b>	

## Description

Installation of a storm drainage system under P Street from 12<sup>th</sup> Street to 14<sup>th</sup> Street.

## Justification

Water seeps from the hill to the north of P Street resulting in damage to the roadway and slippery algae growth. This project will improve drainage in this area as well as improve road conditions.



## Studies and Reports

Identified and recommended by the General Services Crew.

## Funding Sources

Drainage Fund 130

## Prior Appropriations

N/A

## Comments

This project will be followed by a Street repair project.



(Public Works Director)

## Project Cost Estimate

	2015 Dollars	
1. Design	\$12,500	15/16
2. Construction	\$50,000	16/17
<b>Total</b>	<b>\$62,500</b>	

# 12<sup>th</sup> Street Storm Drain Project

CIP# 0902

## Description

Installation of new storm drain system under 12<sup>th</sup> Street from I Street to L Street.

## Justification

Storm water currently flows along the surface of 12<sup>th</sup> Street and into a drainage inlet at I Street. This project will move the storm water underground to reduce flooding and road damage in this area.

## Studies and Reports

Winzler & Kelly 2005 Storm Drainage Master Plan

## Funding Sources

Drainage Fund 130

## Prior Appropriations

N/A

## Comments



(Public Works Director)

## Project Cost Estimate

	2015 Dollars	
1. Design	\$54,000	15/16
2. Construction	\$335,000	16/17
<b>Total</b>	<b>\$389,000</b>	

# Rohner Creek/12<sup>th</sup> Street Fish Passage Project

CIP# 9988

## Description

Creation of a fish passage at the junction of Rohner Creek and 12<sup>th</sup> Street.

## Justification

The existing crossing of 12<sup>th</sup> Street at Rohner Creek is a fish barrier. This project will remove the barrier and allow fish to return to their natural migration patterns.

## Studies and Reports

Project is permitted with the Rohner Creek Widening Project will all agencies required.



## Funding Sources

Department of Fish and Wildlife	80%
Drainage Fund 130	20%

## Prior Appropriations

Department of Water Resources;	
Design and permitting	\$25,000
Drainage Fund 130;	
Design and permitting	\$25,000



## Comments

(Public Works Director)

## Project Cost Estimate

	2015 Dollars	
1. Design	\$115,000	15/16
2. Construction	\$240,000	16/17
<b>Total</b>	<b>\$355,000</b>	

## Description

Replacement of 48” storm drain in the area of the 3<sup>rd</sup> Street rail road crossing.

## Justification

This project will improve drainage in the surrounding areas protecting the roadways and adjacent properties from potential damages.

## 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

	2015 Dollars	
1. Construction	\$110,000	16/17
<b>Total</b>	<b>\$110,000</b>	

## Description

Creation of a fish passage at the junction of Strong's Creek at Fortuna Boulevard.

## Justification

This is the lowest fish passage barrier along Strong's Creek. This project will help to restore the presence of fish in the creek by allowing the return of natural migration patterns.

## Studies and Reports

Identified and recommended by the City Engineer.

## Funding Sources

Department of Fish and Wildlife

## Prior Appropriations

Department Fish and Wildlife;  
Design \$60,000  
Drainage Fund 130;  
Design \$20,000

## Comments



(Public Works Director)

## Project Cost Estimate

	2015 Dollars	
1. Design	\$150,000	16/17
2. Construction	\$350,000	17/18
<b>Total</b>	<b>\$500,000</b>	

# Home Avenue Storm Drain Project

CIP# TBD

## 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 2x2 box culvert is failing and the forming ladders 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

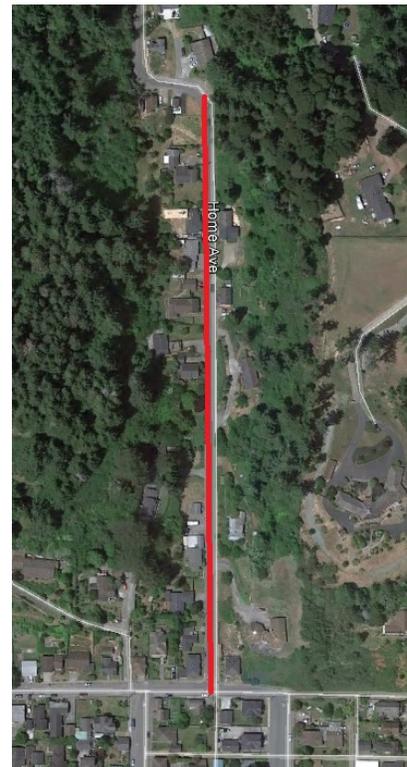
## Funding Sources

Drainage Fund 130

## Prior Appropriations

N/A

## Comments



(Public Works Director)

## Project Cost Estimate

### 2015 Dollars

1. Design	\$105,300	16/17
2. Construction	\$302,850	17/18
3. Construction	\$302,850	18/19

**Total** **\$711,000**

## Description

Replacement of the Hillside Creek culvert as well as grading of the adjoining channels.

## Justification

Hillside creek overflows its banks during ten year storm event. This project will replace the culvert and allow multiple properties along the creek as well as a section of Fortuna Boulevard to be removed from the flood plain.



## Studies and Reports

Project is permitted with the Rohner Creek Widening Project will all agencies required.

## Funding Sources

PDM grant – anticipated from FEMA

## Prior Appropriations

30% design and final permitting is being completed with the Rohner Creek Project which is funded by DWR and the City's remaining Redevelopment Agency funds



## Comments

(Public Works Director)

### Project Cost Estimate

#### 2015 Dollars

1. Design	\$50,000	17/18
2. Construction	\$1,200,000	18/19

**Total** **\$1,250,000**

## Description

Replacement of the outfall and culvert at South 15<sup>th</sup> 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

	2015 Dollars	
1. Design	\$3,000	18/19
2. Construction	\$50,000	19/20
<b>Total</b>	<b>\$53,000</b>	

# Osprey Terrace Detention Basin Project

CIP# TBD

## Description

Rehabilitation of the detention basin located in the area of Osprey Terrace and Rohnerville Road.

## Justification

This detention basin is overgrown and does not have a maintenance district to fund repairs. This project will remove the brush and improve drainage conditions in the surrounding area.

## Studies and Reports

Identified and recommended by the General Services Crew.

## Funding Sources

Drainage Fund 130

## Prior Appropriations

N/A

## Comments



(General Services Manager)

## Project Cost Estimate

	2015 Dollars	
1. Construction	\$170,000	19/20
<b>Total</b>	<b>\$170,000</b>	



## Description

Repaving of P Street from 12<sup>th</sup> to 14<sup>th</sup> Streets.

## Justification

This project is part of the regular maintenance to the City's streets. It will also repair existing damage from drainage conditions which will be improved with the coordinating drainage project.



## Studies and Reports

Identified and recommended by the General Services Crew.

## Funding Sources

Local Transportation Fund 260

## Prior Appropriations

N/A

## Comments

Project will be in completed in conjunction with a drainage project.



(Public Works Director)

## Project Cost Estimate

2015 Dollars

1. Construction	\$37,500	15/16
2. Construction	\$150,000	16/17
<b>Total</b>	<b>\$187,500</b>	

## Description

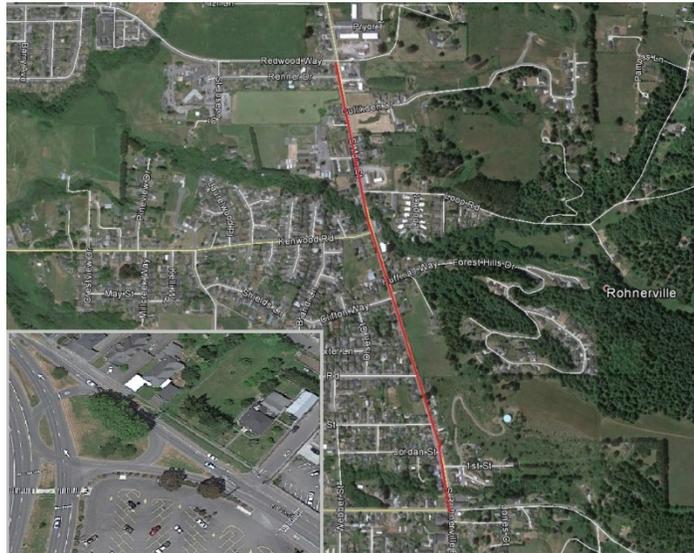
Safety improvements along Rohnerville Road from Redwood Way to School Street and Main Street to Newell Drive.

## Justification

This project will improve pedestrian and motorist safety on Rohnerville Road and in the area of Ambrosini School by providing crosswalks, bike lanes and continuous sidewalks.

## Studies and Reports

Identified and recommended by the City Engineer and General Services Superintendent.



## Funding Sources

HSIP Grant	19%
STIP Grant	81%

## Prior Appropriations

Local Transportation Fund 260;  
Engineering/Surveying \$265,000

## Comments



(Public Works Director)

## Project Cost Estimate

	2015 Dollars	
1. Construction	\$2,095,282	15/16
<b>Total</b>	<b>\$2,095,282</b>	

## Description

Safety improvements on Ross Hill Road from Kenmar to Thelma Street, as well as locations on Thelma Street and Wood Street.

## Justification

This project will improve the safety to motorists and pedestrians along Ross Hill Road and in the area around Toddy Thomas Elementary by adding crosswalks, continuous sidewalks, bike lanes and speed bumps.

## Studies and Reports

Identified and recommended by the City Engineer.

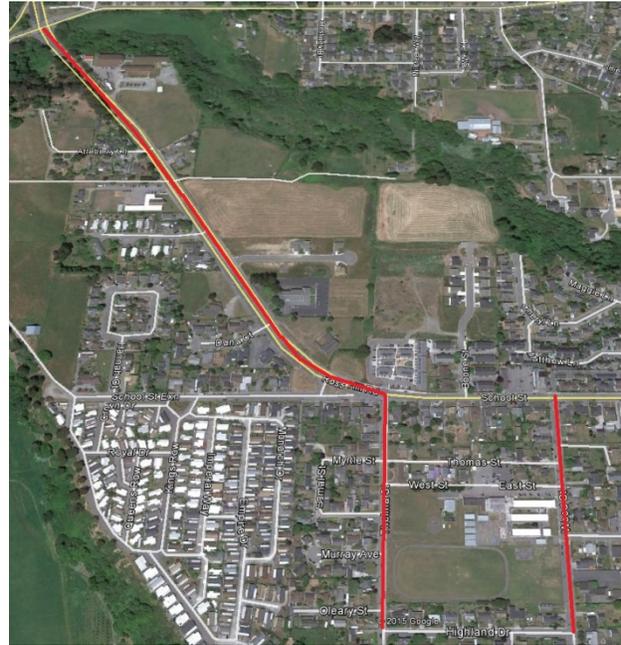
## Funding Sources

SRTS Grant

## Prior Appropriations

HCAOG Grant; Project Programming and Monitoring \$15,000

## Comments



(Public Works Director)

## Project Cost Estimate

	2015 Dollars	
1. Design	\$90,000	15/16
2. Construction	\$827,000	15/16
<b>Total</b>	<b>\$917,000</b>	

# Smith Lane Reconstruction Project

CIP# 9990

## Description

Street reconstruction of Smith Lane from Fortuna Boulevard to Rohnerville Road.

## Justification

The existing street has many potholes, cracks and patches from previous attempts to extend the asphalt's longevity. This project will grind out and completely repave this area to improve road conditions.

## Studies and Reports

Identified and recommended by the General Services Crew.



## Funding Sources

Local Transportation Fund 260

## Prior Appropriations

N/A

## Comments



(General Services Superintendent)

## Project Cost Estimate

2015 Dollars

1. Construction	\$175,000	15/16
<b>Total</b>	<b>\$175,000</b>	

## Description

Street microsurfacing and repaving (as needed) on 9<sup>th</sup>, 10<sup>th</sup>, 11<sup>th</sup> and 12<sup>th</sup> Streets from Main Street to P Street as well as N Street from 9<sup>th</sup> Street to 12<sup>th</sup> Street.



## Justification

The existing paving is beginning to fail in several places throughout the area. In locations where the road condition is most deteriorated, the road will be ground and repaved. In all other areas, microsurfacing will be applied to extend the life of the existing roadway.

## Studies and Reports

Identified and recommended by the General Services Crew.

## Funding Sources

Local Transportation Fund 260

## Prior Appropriations

N/A

## Comments



(General Services Superintendent)

## Project Cost Estimate

	<b>2015 Dollars</b>	
1. Construction	\$175,000	15/16
<b>Total</b>	<b>\$175,000</b>	

## Description

Street microsurfacing 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

Local Transportation Fund 260

## Prior Appropriations

N/A

## Comments

Locations to be determined annually by need.



(General Services Superintendent)

## Project Cost Estimate

### 2015 Dollars

2. Construction	\$50,000	15/16
3. Construction	\$50,000	16/17
4. Construction	\$50,000	17/18
5. Construction	\$50,000	18/19
6. Construction	\$50,000	19/20

**Total**                      **\$250,000**



## Description

Street microsurfacing on 8<sup>th</sup> Street from N Street to P Street.

## 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

Local Transportation Fund 260

## Prior Appropriations

N/A

## Comments

This project follows the sewer replacement project through this area.



(General Services Superintendent)

## Project Cost Estimate

2015 Dollars

1. Construction	\$45,000	16/17
<b>Total</b>	<b>\$45,000</b>	

# Rohnerville Road Microsurfacing Project

CIP# 9853

## Description

Street microsurfacing on Rohnerville Road from North Loop Road to Redwood Way.

## 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.

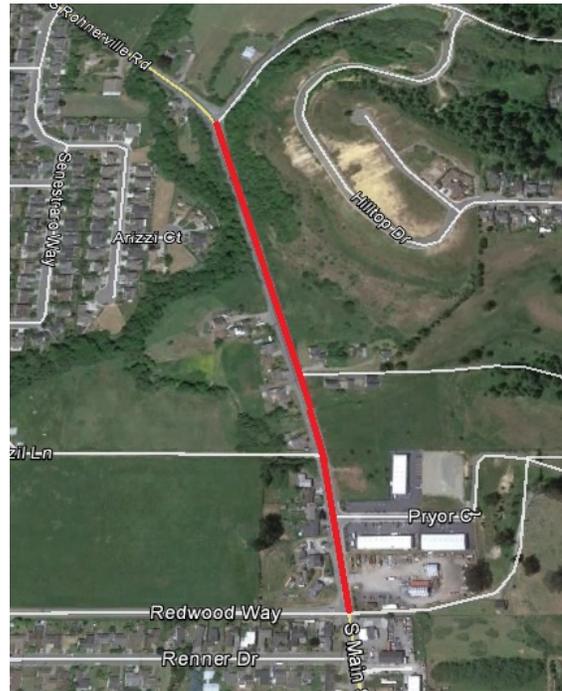
## Funding Sources

Local Transportation Fund 260

## Prior Appropriations

N/A

## Comments



(General Services Superintendent)

## Project Cost Estimate

2015 Dollars

1. Construction	\$65,000	16/17
<b>Total</b>	<b>\$65,000</b>	

# P Street Microsurfacing Project

CIP# TBD

## Description

Street microsurfacing on P Street from 6<sup>th</sup> Street to the western-end of the road.

## 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.

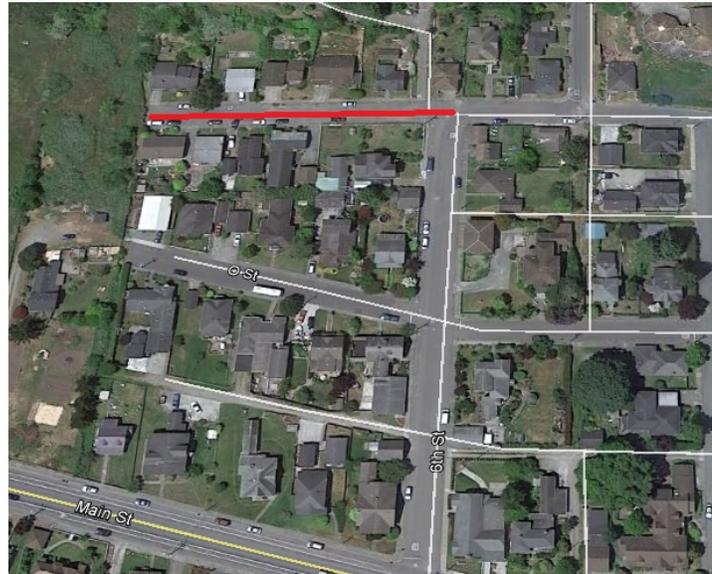
## Funding Sources

Local Transportation Fund 260

## Prior Appropriations

N/A

## Comments



(General Services Superintendent)

## Project Cost Estimate

2015 Dollars

1. Construction	\$12,000	16/17
<b>Total</b>	<b>\$12,000</b>	

# South 16<sup>th</sup> Street Microsurfacing Project

CIP# TBD

## Description

Street microsurfacing on South 16<sup>th</sup> Street from Newburg Road to the road's end.

## 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

Local Transportation Fund 260

## Prior Appropriations

N/A

## Comments



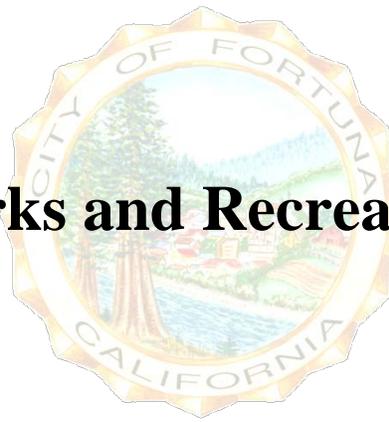
(General Services Superintendent)

## Project Cost Estimate

2015 Dollars

1. Construction	\$50,000	16/17
<b>Total</b>	<b>\$50,000</b>	

# Parks and Recreation



# Softball Field Safety Project

CIP# 9946

## Description

Installation of taller poles and screens at Newburg Park softball fields.

## Justification

This project will reduce afternoon glare on players and help improve overall player safety.

## Studies and Reports

Identified and recommended by the Parks Crew.

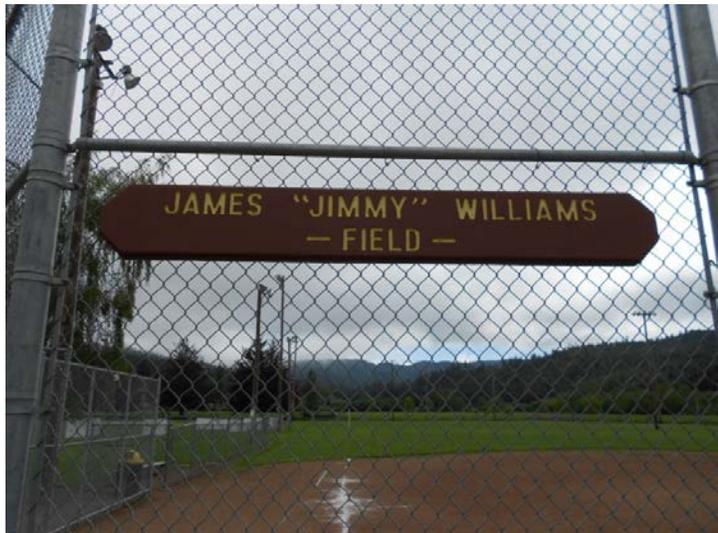
## Funding Sources

General Fund 100

## Prior Appropriations

N/A

## Comments



(General Services Superintendent)

## Project Cost Estimate

	2015 Dollars	
1. Construction	\$12,000	15/16
<b>Total</b>	<b>\$12,000</b>	

# Newburg Park Parking Lot Lighting Project

CIP# 0138

## Description

Installation of new light poles and lights in the parking lot at Newburg Park.

## Justification

This project will replace the existing poles which are untreated and beginning to show signs of cracking and rot.

## Studies and Reports

Identified and recommended by the Parks Crew.

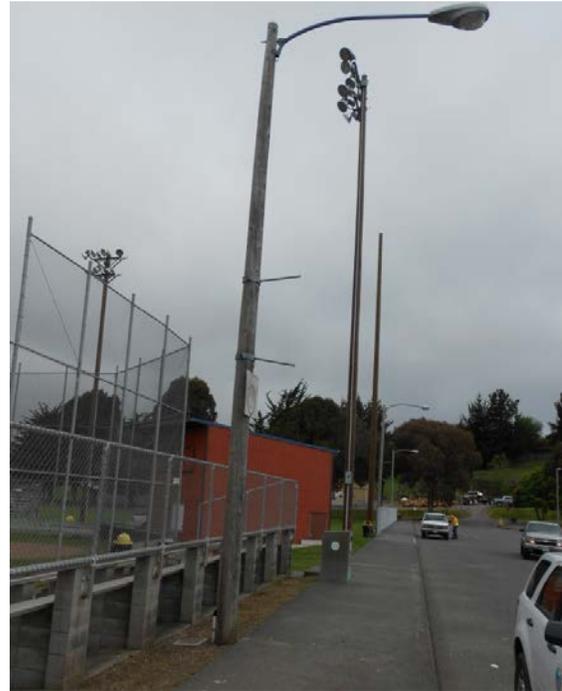
## Funding Sources

General Fund 100

## Prior Appropriations

N/A

## Comments



(General Services Superintendent)

## Project Cost Estimate

	2015 Dollars	
1. Construction	\$10,000	15/16
2. Construction	\$10,000	16/17
3. Construction	\$10,000	17/18
<b>Total</b>	<b>\$30,000</b>	

# Land and Buildings



# City Hall Parking Lot Project

CIP# 9493

## Description

Remodel of the City Hall Parking lot and entrance.

## Justification

This project will remove ADA barriers to the parking lot and entrance to City Hall.

## Studies and Reports

Identified and recommended by the City Engineer.

## Funding Sources

CDBG Program- 820/830

## Prior Appropriations

N/A

## Comments



(Public Works Director)

## Project Cost Estimate

	2015 Dollars	
1. Construction	\$140,000	15/16
<b>Total</b>	<b>\$140,000</b>	

## Description

Design services for a new police facility to be located at 280 12<sup>th</sup> Street.

## Justification

The existing police facility is undersized for the existing staff as well as expected future staff growth. This design work will focus on a needs assessment to improve staff space and security issues.



## Studies and Reports

Identified and recommended by the Fortuna Police Department.

## Funding Sources

Bond Proceeds

## Prior Appropriations

Bond Proceeds;

Property acquisition

\$1,200,000

Bond Proceeds; Preliminary Design

\$200,000



## Comments

Continuation of the preliminary design work.

(Public Works Director)

## Project Cost Estimate

### 2015 Dollars

1. Design	\$50,000	15/16
2. Design	\$275,000	16/17
3. Design	\$275,000	17/18

**Total** **\$600,000**

# 320 Main Street Maintenance Project

CIP# 9986

## Description

Replacement of the roof and vent, as well as repaving for the restaurant located at 320 Main Street. Also includes adding ADA sidewalks during the 2019/2020 fiscal year.

## Justification

The existing roofing and hood vent is failing. This project will replace the roof and ensure that potential leaks do not damage the building interior or impact sanitary kitchen operations. The parking lot is in dire need of repaving.



The additional sidewalks will ensure ADA sidewalk connectivity to the surrounding area.

## Studies and Reports

Identified and recommended by the General Services Superintendent.

## Funding Sources

Business Revolving Fund 836

## Prior Appropriations

N/A

## Comments



(General Services Superintendent)

## Project Cost Estimate

2015 Dollars

1. Construction	\$25,000	15/16
2. Construction	\$10,000	19/20

**Total**                      **\$35,000**

# Transit Office Rehabilitation and ADA Project

CIP# TBD

## Description

Rehabilitation of the City of Fortuna transit dispatch and office space.

## Justification

The office for the City’s transit dispatcher also serves as the Parks and Recreation office. This project will improve ADA access to the office as well as provide needed updates to improve overall functionality.

## Studies and Reports

Identified and recommended by the City Engineer.



## Funding Sources

PTMISEA Grant

## Prior Appropriations

N/A

## Comments



(Parks and Recreation Director)

## Project Cost Estimate

2015 Dollars

3. Design	\$10,000	16/17
4. Construction	\$60,000	16/17
<b>Total</b>	<b>\$70,000</b>	

## Description

Sealing and thermo striping of the River Lodge parking lot.

## Justification

This project is part of the regular maintenance to the River Lodge parking lot to ensure that the asphalt remains in good condition and parking spaces are clearly defined.

## Studies and Reports

Identified and recommended by the City Engineer.

## Funding Sources

General Fund 100

## Prior Appropriations

N/A

## Comments



(General Services Superintendent)

## Project Cost Estimate

	2015 Dollars	
1. Construction	\$25,000	17/18
<b>Total</b>	<b>\$25,000</b>	

## Completed and In Progress Projects

This list contains the CIP projects were completed by the City of Fortuna in the 2014/2015 fiscal year, as well as their cost estimates and actual costs. This list does not include projects that will continue over into the 2015/2016 fiscal year.

<b>Dept.</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Estimated Cost</b>	<b>Actual Cost</b>	<b>% Variance</b>
Water	Repave Vista St. from Stewart St. to High St., and on Stewart St. from Vancil St. to Vista St. to repair damage from prior waterline project.	Water Reserve Fund 510	\$50,000	\$25,370	-49.26%
Water	Repave High St. to repair damage from prior waterline project.	Water Reserve Fund 510	\$51,000	\$14,285	-71.99%
Water	Replace 2" cast iron water lines with PVC lines on Jones Court	Water Reserve Fund 510	\$20,000	Project Currently Underway	TBD
Sewer	Repave compost area at the WWTP	Sewer Reserve Fund 560	\$35,000	\$32,695	-6.59%
Sewer	Replace two PLC Electrical Panels at WWTP	Sewer Reserve Fund 560	\$50,000	Project Currently Underway	TBD
Sewer	Replace the wooden walls in the circular contact basin at the WWTP with block	Sewer Reserve Fund 560	\$40,000	Project Currently Underway	TBD
Sewer	Installation of a manhole between Orchard Lane and Fortuna Rehab	Sewer Reserve Fund 560	\$7,500	Project Currently Underway	TBD
Streets	Microsurfacing on Fortuna Blvd. from Newburg Rd. to Redwood Way; on 13 <sup>th</sup> St. from Main St. to P St.; on 2 <sup>nd</sup> St. from Spring St. to Fortuna Blvd.; on N St. from 15 <sup>th</sup> St. to Rohner Creek; and on 15 <sup>th</sup> St. from N St. to the road's end. This also included a project that was previously slated for fiscal year 15/16, Fortuna Blvd from Strongs Creek to Redwood Way, at a significantly reduced cost.	State Transportation Fund 130	\$200,000	\$179,186	-10.41%
Streets	Battery Backups for the Traffic Signals at 12 <sup>th</sup> and Main Street	Gas Tax Fund 280	\$8,000	\$7,752	-3.1%
Streets	ADA compliance renovations on Rohnerville Road from School to Drake Hill	Local Transportation Fund 260	\$50,000	Project Currently Underway	TBD

Buildings	Installation of a new security system at the Depot Museum.	General Fund 100	\$5,000	\$4,350	-13%
Parks	Remodel of the Rec Center at Rohner Park.	Goble Funds	\$120,000	\$122,281	+1.9%
Parks	Bartow Field Electrical Replacement	Hops in Humboldt and Fortuna Rodeo Assoc. Funds	\$10,000	\$5,900	-41%

Total amount over/under budget for completed projects: -18.20%

## Future Projects

The below list contains projects that the City of Fortuna has identified as future CIPs but which currently have no set timeline or budget estimate attached. These will be added to future CIP lists according to priority/need and are listed here in no particular order.

- Water Projects-
  - Water Main Replacement Projects
    - Newburg Road from Fortuna Boulevard to Rohnerville Road
    - Alley between High Street and Vancil
- Sewer Projects-
  - Winter outfall design (discharge rate restrictions)
  - Rehab/recoating of the WWTP digester
  - Loni Drive Lift Station
  - Replace Primary Clarifier Drive
- Drainage Projects-
  - Kenmar Road from Kenwood to Shields (pipe in ditch)
  - Carson Woods Road (14<sup>th</sup>) east of P Street to Rohner Creek- Rip Rap Banks
  - Christian Ridge Curbing to improve drainage from Angel Heights to 9<sup>th</sup> Street
- Streets Projects-
  - Street Reconstruction Projects
    - Kenmar Road from Church Street to Remie
    - Kenmar Road from Kenwood intersection to Remie
    - 12<sup>th</sup> Street reconstruction (following PGE work)
    - Redwood Way from the bus stop to Rohnerville Road
  - Street Microsurfacing Projects
    - Newburg Road from Sunnybrook to Fortuna Boulevard
    - Rohnerville Road from Newell to Newburg Road
    - Smith Lane from Fortuna Boulevard to Forbusco (grading to improve drainage)
  - Traffic Control/Safety Improvements
    - North Main Street
    - South Rohnerville Road
- Miscellaneous Projects-
  - Undergrounding the PG&E lines along 12<sup>th</sup> Street
  - ADA Sidewalk Cutting

<b>Water Projects</b>									
DPW Track #	CIP Number	Project Description	Funding Source	Total WATER					
				5-yr CIP Cost	15-16	16-17	City Budget Year		
				17-18	18-19	19-20			
		<b>Water Projects</b>							
	0925	Tank Recoating	510	105,000	105,000				
W09003	9991	Alley from I St. to L St. between 9th & 10th, 10th and 11th, 11th and 12th and between N to P between 13th and	510	669,000	55,000	614,000			
W14002	9992	Meadow Lane - Replace 2" with 6" C900	510	100,000	20,000	80,000			
W09002	9734	Orchard Lane- Replace old 6" AC with 6" C-900 + Hydrant	510	126,000		126,000			
W10018		14th Street, L to P Street (Replace 4" with 6" and Overlay)	510	407,000		407,000			
	9423	Vancil Reservoir Maintenance (Roof & Site)	510	180,000			180,000		
W10004	0120	Raise Electrical Panels at CCF above BFE	510	30,000				30,000	
W10011	0923	Newburg Rd - Fortuna Blvd. to Spring St. Replace 6" Main with 12" Main	510	40,000				40,000	
W10010	0922	11th (L St. to Stewart Res. & 12th St (Newburg to L St.), - Replace Existing 6" & 8" Mains with 12" Main, and Replace 8" with 12" @ Newburg, and Replace 8" with 12" at former PL site	510	1,776,000				150,000	1,626,000
				0					
				0					
				0					
				0					
<b>Total Water Projects:</b>				<b>\$3,433,000</b>	<b>\$180,000</b>	<b>\$1,227,000</b>	<b>\$180,000</b>	<b>\$220,000</b>	<b>\$1,626,000</b>

<b>Sewer Projects</b>									
DPW Track #	CIP Number	Project Description	Funding Source	Total SEWER 5-yr CIP Cost	City Budget Year				
					15-16	16-17	17-18	18-19	19-20
<b><i>Sewer Projects</i></b>									
S10015b	0167	WWTP Facility Flood Prot Proj (28% City cost)	560	345,541	345,541				
S10028	9517	P St., Garden Ln. to 9th (MH 723 to MH 724) replace with 6" SDR 35 & Laterals	560	85,000	85,000				
S14003	9993	2nd Ave (Between Meadow and Lawndale) - Install 2 Manholes	560	15,000	15,000				
S09002	0165	Replace 10" Main from 12th St. to Forbusco Parking Lot(MH403-414)w/12"	560	302,000	38,000	264,000			
S11006	9964	WWTP Equalization Ponds Rehab & Flow Equalization	560	1,550,000	100,000	550,000	900,000		
S11004	0171	NPDES Compliance	560	4,500,000	200,000	800,000	1,000,000	1,000,000	1,500,000
S10023	9511	8th, P St to Main replace with 6" SDR 35	560	105,000		105,000			
S10025	9514	14th / 15th Alley, N to P replace with 6" SDR 35	560	81,000		81,000			
S10026	9515	15th / 16th Alley, N to P replace with 6" SDR 35	560	81,000		81,000			
				0					
		<b>Subtotal Sewer Fund 560 Projects</b>		<b>7,064,541</b>	<b>783,541</b>	<b>1,881,000</b>	<b>1,900,000</b>	<b>1,000,000</b>	<b>1,500,000</b>
<b><i>Sewer Grant Fund Projects</i></b>									
S10015a	0167	WWTP Facility Flood Prot Proj (72% FEMA)	FEMA	888,534	888,534				
				0					
		<b>Subtotal FEMA Funds for Sewer Projects</b>		<b>888,534</b>	<b>888,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total Sewer Projects:</b>		<b>7,953,075</b>	<b>1,672,075</b>	<b>1,881,000</b>	<b>1,900,000</b>	<b>1,000,000</b>	<b>1,500,000</b>

<b>Drainage Projects</b>										
DPW Track #	CIP Number	Project Description	Funding Source	Total DRAINAGE 5-yr CIP Cost	City Budget Year					
					15-16	16-17	17-18	18-19	19-20	
<b><u>Drainage Projects</u></b>										
D13001	0903	8th St - Southern outlet	130	80,000	80,000					
D11004	9935	Newburg Rd. between 12th and Fortuna Blvd., Install 2 Manholes on 42 and 48 inch SD	130	26,500	26,500					
D14003	9938	Culvert at Strong Creek Footbridge	130	10,000	10,000					
D11002	9987	Kenmar between Remie and Kendal Ct, Install (2)DI's and 40' of 18" Pipe (w/R10024)	130	20,000	20,000					
D14001a	9989	Jameson Creek culvert at Rohnerville Road (11.47% City match)	130	68,820	11,470	57,350				
R10035	9656	P. 12th to 14th (with road work)	130	62,500	12,500	50,000				
D09001	0902	12th St, I to L - 24" SD	130	389,000	54,000	335,000				
D13003a	9988	Rohner Creek Fish Passage Grant match at 12th Street (20% City match)	354	71,000	23,000	48,000				
D09016		3rd St. @ Stockyard @ RR Crossing - 48" SD	130	110,000		110,000				
D09007		Home Ave, 'S' Curve to P, Replace Box Culvert w/30"SD	130	711,000		105,300	302,850	302,850		
D14004		Hillside Creek Culvert Replacement and Channel Grading	130	1,250,000			50,000	1,200,000		
D14002	9937	South 15 Outfall and Culvert Replacement	130	53,000				3,000	50,000	
D09010		Construct Detention Basin on APN 202-411-002 (Osprey Terrace/Rohnerville Rd area)	130	170,000					170,000	
<b>Subtotal Fund 130 Drainage Projects</b>					<b>3,021,820</b>	<b>237,470</b>	<b>705,650</b>	<b>352,850</b>	<b>1,505,850</b>	<b>220,000</b>
<b><u>Rohner Creek Bonds Projects</u></b>										
D09013a	9601	Rohner Ck Widening / Habitat Improvement (DWR 50% City match)	352	2,700,000	450,000	2,250,000				
<b><u>Grant Fund Drainage Projects</u></b>										
D09013b	9601	Rohner Ck Widening / Habitat Improvement (DWR 50% cost share)	DWR	2,700,000	450,000	2,250,000				
D13003b	9988	Rohner Creek Fish Passage Grant match at 12th Street (80% est DFW share)	DFW	284,000	92,000	192,000				
D14001b	9989	Jameson Creek culvert at Rohnerville Road (88.53% FHWA share)	DFW	531,180	88,530	442,650				
D13002b	0196	Strong's Creek Fish Passage Grant match at Fortuna Boulevard (100% DFW share)	DFW	500,000		150,000	350,000			
<b>Subtotal Grant Funded Drainage Projects</b>					<b>4,015,180</b>	<b>630,530</b>	<b>3,034,650</b>	<b>350,000</b>	<b>0</b>	<b>0</b>
<b>Total Drainage Projects:</b>					<b>7,037,000</b>	<b>868,000</b>	<b>3,740,300</b>	<b>702,850</b>	<b>1,505,850</b>	<b>220,000</b>

<b>Road Projects</b>									
DPW Track #	CIP Number	Project Description	Funding Source	Total ROAD 5-yr CIP Cost	City Budget Year				
					15-16	16-17	17-18	18-19	19-20
		<b><i>Street Reconstruction and Expansion Projects</i></b>							
R10035	9656	P, 12th to 14th (with drainage work)	260	187,500	37,500	150,000			
				0					
		<b><i>Subtotal TDA Fund 260 for Street Reconstruction Projects</i></b>		<b>187,500</b>	<b>37,500</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b><i>Street Reconstruction/Expansion Grant Fund Projects</i></b>							
R10027A	9640	Rohnerville Road, Redwood Way to Jordan - STIP Allocation	270	1,691,000	1,691,000				
R09004	9640	Rohnerville Rd. Jordan to School St., Main at Newell safety project- HSIP	273	404,282	404,282				
R15001	9984	College, Thelma, Ross Hill Road, Rohner St	SRTS	917,000	917,000				
				0					
		<b><i>Subtotal Grant Funds for Street Reconstruction Projects</i></b>		<b>3,012,282</b>	<b>3,012,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b><i>Total - Street Reconstruction and Expansion Projects</i></b>		<b>3,199,782</b>	<b>3,049,782</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b><i>Street Overlays &amp; Microsurfacing</i></b>							
R08001	XX0100XX	Smith Lane, Fortuna Blvd. East to Rohnerville Road	260	175,000	175,000				
R10029	9650	9th, 10th, 11th, 12th Main to P Street plus N Street 9th to 12th	260	175,000	175,000				
R09001	9653	Citywide Microsurfacing	260	250,000	50,000	50,000	50,000	50,000	50,000
R15009	9994	Annual Paving Contract		850,000	450,000	100,000	100,000	100,000	100,000
R10025	9552	8th - N to P (follows S10023)	260	45,000		45,000			
R10036	9853	Rohnerville, North Loop to Redwood Way	260	65,000		65,000			
R11003		P Street, 6th to West end	260	12,000		12,000			
R11002		So. 16th Street, Newburg to end	260	50,000		50,000			
		<b><i>Subtotal -Street Overlays and Microsurfacing Fund 260</i></b>		<b>1,622,000</b>	<b>850,000</b>	<b>322,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
		<b><i>Total Road Projects:</i></b>		<b>4,821,782</b>	<b>3,899,782</b>	<b>472,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

<b>Miscellaneous Projects</b>									
DPW Track #	CIP Number	Project Description	Funding Source	Total COMM. 5-yr CIP Cost	City Budget Year				
					15-16	16-17	17-18	18-19	19-20
		<u><i>Miscellaneous Projects</i></u>							
M14004		Transit office update project	100	70,000		70,000			
M14006	0185	River Lodge Seal and Thermo Stripe Parking lot	100	25,000			25,000		
				0					
		<b>Subtotal Fund 100 Miscellaneous Projects</b>		<b>95,000</b>	<b>0</b>	<b>70,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>
		<u><i>Miscellaneous Parks Projects</i></u>							
M14003	9946	Softball fields (taller poles and screens)	100	12,000	12,000				
M10011	0138	Newburg Park Replace Parking Lot Lights & Poles	100	30,000	10,000	10,000	10,000		
		<b>Subtotal Fund 100 Park Miscellaneous Projects</b>		<b>42,000</b>	<b>22,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
		<b>Subtotal General Fund Projects</b>		<b>137,000</b>	<b>22,000</b>	<b>80,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>
		<u><i>Bond Proceeds Funded Projects</i></u>							
M10006	0981	New Police Facility	350	600,000	50,000	275,000	275,000		
				0					
		<b>Subtotal Bond Proceeds Projects</b>		<b>600,000</b>	<b>50,000</b>	<b>275,000</b>	<b>275,000</b>	<b>0</b>	<b>0</b>
		<u><i>Miscellaneous Revolving Business Fund Projects</i></u>							
M15011	9986	320 Main Street Roof	836	14,000	14,000				
M15010		Install sidewalk at 320 Main Street	836	10,000					10,000
		<b>Subtotal Revolving Business Fund Projects</b>		<b>24,000</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
		<u><i>Miscellaneous Grant Projects</i></u>							
M14005	9493	City Hall Entrance ADA Parking Remodel	820/830	140,000	140,000				
		<b>Total Grant Funded Projects</b>		<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total Miscellaneous Projects:</b>		<b>901,000</b>	<b>226,000</b>	<b>355,000</b>	<b>310,000</b>	<b>0</b>	<b>10,000</b>



