

# CITY OF FORTUNA FINAL Five-Year Capital Improvement Program

<b>Water Projects</b>														
DPW Priority	DPW Track #	Project Number	Project Description	Funding Source	TOTAL	Total WATER	City Budget Year							
					CIP Project Cost	5-yr CIP Cost	11-12	12-13	13-14	14-15	15-16			
H9	W08002	*	0115	Replace Chlorinator at CCF- Corrosion Control Facility	WR		7,000	7,000						
L10	W08003	*		Replace / Update System Telemetry	WR		120,000		120,000					
L11	W08005	*		Replace Drake Hill Pumps	WR		45,000		45,000					
L5	W09001	*		Spring St.- Newburg to 562 Spring St. Replace 4" with 6"	WR		111,000	111,000						
L6	W09002	*		Orchard Lane- Replace old 6" AC with 6" C-900 + Hydrant	WR		108,000					108,000		
L7	W09003			Alley from I St. to L St. between 9th & 10th Replace 2" with 6" C-900	WR		193,000		193,000					
L8	W09004			Alley from I St. to L St. between 10th & 11th Replace 2" with 6" C-900	WR		193,000		193,000					
L9	W09005			Alley from I St. to L St. between 11th & 12th Replace 2" with 6" C-900	WR		190,000		190,000					
L16	W09006	*	0116	Fire Hydrant Replacement Program (Ongoing)	WR		60,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
L12	W09007			Alley from N St. to P St. between 13th & 14th Replace 2" with 6"C-900	WR		94,000			94,000				
L15	W09010	*		High St. Replace 1" with 6"	WR		51,000			51,000				
M2	W10001	*	0117	Hydropneumatic tank bladder replacement (Ongoing)	WR		30,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
L2	W10003	*	0119	Cla-val replacement at Pump Houses (Ongoing)	WR		10,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
M3	W10004		0120	Raise Electrical Panels at CCF above BFE	WR		30,000	30,000						
M2	W10007	*	0145	Distribution Valve Rehabilitation (Ongoing)	WR		150,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
L1	W10009		0920	Rohner Creek Crossing - Remove 4" Cast Iron Pipe	Bond		30,000	30,000						
M3	W10010		0922	11th (L St. to Stewart Res. & 12th St (Newburg to L St.), - Replace Existing 6" & 8" Mains	Bond		1,776,000		150,000	1,626,000				
H7	W10011		0923	Newburg Rd.- For. Blvd. to Spring St. Replace 6" Main with 12" Main	Bond		40,000	40,000						
H1	W10012		0924	Rehab Hillside/ Campton Heights Water Tank Coating	WR		65,000	65,000						
M1	W10014		0926	Demolish Holman Water Tank / Combine Zone 3 and 5	Bond		1,150,000	100,000	1,050,000					
H3	W10015		0927	Stewart Street Reservoir Reconstruction or Relocation	Bond		3,750,000	400,000	3,350,000					
M4	W10016	*	0931	Shamrock Water Service and Overlay	WR		112,000	112,000						
M5	W10017	*	0933	Lawndale Water Service and Overlay	WR		81,000	81,000						
L3	W10018	*	0934	14th Street, L to P Street (Replace 4" with 6" and Overlay)	Bond		407,000		407,000					
M7	W10019	*	0936	9th St.- Replace 4" with 6" Main from P St. to Christian Ridge	Bond		50,000	50,000						
L2	W10020	*	9229	New Meter Services (Ongoing)	WR		50,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
M8	W11001			Replace blue plastic services in Campton Heights area	WR		347,000	69,400	69,400	69,400	69,400	69,400	69,400	69,400
L2	W11002	*		CCF Skylight Modifications (to allow pump removal)	WR		6,000	6,000						
H4	W11003			Urban Water Management Plan	WR		41,000	41,000						
H2	W11005			PW Corp Yard Improvements @ 12th Street site (shared w/Wat, Sew, & Roads)	WR	80,000	26,666	13,333	13,333					
<b>SUM OF TOTAL WATER 5-yr CIP COSTS:</b>							<b>\$9,323,666</b>	<b>\$1,215,733</b>	<b>\$5,840,733</b>	<b>\$1,900,400</b>	<b>\$237,400</b>	<b>\$129,400</b>		

**CITY OF FORTUNA  
FINAL  
Five-Year Capital Improvement Program**

<b>Sewer Projects</b>											
DPW	DPW	Finance	Project Description	Funding	TOTAL	TotalSEWER	City Budget Year				
Priority	Track #	CIP No.		Source	CIP Project Cost	5-yr CIP Cost	11-12	12-13	13-14	14-15	15-16
L7	S08001		Replace Primary Clarifier Drive	SR		150,000	150,000				
L1	S09001		Loni Drive - Lift Station to WWTP	SR		265,000		15,000	250,000		
M1	S09002		Replace 10" Main from 12th St. to P. Odells shop(MH403-414)w/12"	SR		302,000	78,000	224,000			
M	S09004		Block Wall along Dinsmore Dr. with Automatic Gate at Corp. Yard	SR		83,000		83,000			
M1	S10004	0126	Replace Boiler Eclipse Valve	SR		2,500	2,500				
L1	S10007	*	Install Oil-Water Separator at North drying bed	SR		48,000	48,000				
L2	S10008		PLC Replacement for panels 1 & 2	SR		50,000			50,000		
H2	S10009	* 0128	Finish CPO and Shift Supervisor's office area	SR		10,000	10,000				
L3	S10010		Re-coat digester cover	SR		325,000				325,000	
H3	S10013	* 0129	WWTP parking upgrade - Pave add parking areas - office, stripe	SR		30,000	30,000				
H2	S10014	0130	Digester Guardrail	SR		35,000	35,000				
M	S10015		WWTP Facility Flood Prot Proj (if FEMA PDM Grant Applic is app - assume 75/25 cost share)	SR		650,000	50,000	100,000	500,000		
H5	S10017	0910	WWTP NPDES Compliance (Ongoing)	SR		250,000	50,000	50,000	50,000	50,000	
H4	S10018	* 0911	SSMP Compliance (Ongoing)	SR		50,000	10,000	10,000	10,000	10,000	
L4	S10021	* 9110	Sewer Cleanout Program (Ongoing)	SR		100,000	20,000	20,000	20,000	20,000	
M6	S10023	9511	8th, P St to Main replace with 6" SDR 35	SR		105,000	105,000				
H6	S10024	9513	10th / 11th Alley, P to N replace with 6" SDR 35	SR		118,000	118,000				
H7	S10025	9514	14th / 15th Alley, N to P replace with 6" SDR 35	SR		81,000	81,000				
H8	S10026	9515	15th / 16th Alley, N to P replace with 6" SDR 35	SR		81,000	81,000				
M3	S10027	9516	P, 10th to 11th replace with 6" SDR 35	SR		47,000	47,000				
M4	S10028	9517	P St. to 9th (MH 723 to MH 724) replace with 6" SDR 35	SR		69,000	69,000				
M2	S10029	9519	9th Btw N and P St, Replace Main and Laterals (w/D09005)	SR		179,000		179,000			
M7	S10030	* 9816	Smoke Testing, Admin, Repairs, Enforcement (Ongoing)	SR		200,000	40,000	40,000	40,000	40,000	
H1	S11001		Strong Creek List station MCC and screen	SR		239,000	239,000				
H2	S11002	*	IFAS Basin #3	SR		336,000	336,000				
H3	S11003		I&I Reduction - Locations TBD (Ongoing)	SR		920,000	184,000	184,000	184,000	184,000	
H1	S11004		Summer Discharge Compliance	SR	10,200,000	5,350,000	150,000	200,000	1,000,000	2,000,000	
H1	S11005		Winter outfall design	SR		120,000	20,000			40,000	
M1	S11006		Ammonia System	SR		18,000	18,000				
H1	S11007	*	Astor Lift Station Telemetry	SR		8,000	8,000				
H9	S11008	*	CCTV SS Collection Lines per SSMP	SR		300,000	100,000	100,000	100,000		
M2	S11009		Security Cameras at WWTP gates (2)	SR		4,000	4,000				
H6	S11010		Implement FOG Program (Ongoing)	SR		10,000	2,000	2,000	2,000	2,000	
	W11005		PW Corp Yard Improvements @ 12th Street site (shared w/Wat, Sew, & Roads)	SR	80,000	26,666	13,333	13,333			
	W11006		WWTP Equalization Ponds Lining	SR		1,600,000		500,000	900,000	200,000	
<b>SUM OF TOTAL SEWER 5-yr CIP COSTS:</b>						<b>12,162,166</b>	<b>2,098,833</b>	<b>1,720,333</b>	<b>3,106,000</b>	<b>2,871,000</b>	<b>2,366,000</b>

"\*" = Work is scheduled using City forces  
Contingency, Engineering Design and Const Mgt inc in estimated costs  
Printed: 5/19/2011

# CITY OF FORTUNA FINAL Five-Year Capital Improvement Program

<b>Drainage Projects</b>											
DPW Priority	DPW Track #	Project Number	Project Description	Funding Source	TOTAL CIP Project Cost	Total DRAINAGE 5-yr CIP Cost	City Budget Year				
							11-12	12-13	13-14	14-15	15-16
<b><i>Drainage Projects</i></b>											
H2	D09001	0902	12th St, I to L - 24" SD	DR	389,000	335,000	335,000				
M2	D09003	* 9304	Citywide S.D. Repair and Replacement (Ongoing)	DR		75,000	15,000	15,000	15,000	15,000	
H2	D09004	9504	11th St, P to N(24"SD) & N St, 11th to 9th (30" SD) (w/S10024)	DR	391,000	337,000	337,000				
H3	D09005	9506	9th St, N to P (36" SD) (w/S10029)	DR	231,000	197,000		197,000			
L2	D09006	* 9700	Strongs Creek @ Mill Crk Junction - Rip Rap West Bank	DR		176,000		176,000			
H2	D09007	9801	Home Ave, 'S' Curve to P, Replace Box Culvert w/30"SD	DR		711,000		105,300	302,850	302,850	
M1	D09008	* 9701	Detention Basin Cleaning (Ongoing)	DR		50,000	10,000	10,000	10,000	10,000	
M2	D09009	9703	Springville, Shamrock to Redwood Way - 24" SD	DR		361,000		40,000	321,000		
L2	D09010	9804	Construct Detention Basin on APN 202-411-002 (Osprey Terrace/Rohnerville Rd area)	DR		170,000				170,000	
H2	D10001	0113	Newburg and Meadowbrook, 18in. Storm Drain and DI	DR		17,000	17,000				
H1	D10002	0114	Carson Woods Road E of P St., Rohner Creek, Rip Rap banks	DR		60,000	10,000	50,000			
H2	D11001		Kenmar, Kenwood to Shields pipe in ditch (w/R10017)	DR		123,000		123,000			
M1	D11002		Kenmar between Remie and Kendal Ct, Install (2)DI's and 40' of 18" Pipe (w/R10024)	DR		20,000			20,000		
H1	D11003		Rohnerville Rd at Clydes, Install DI at blind connection and replace pipe	DR		12,000	12,000				
M2	D11004		Newburg Rd. between 12th and Fortuna Blvd., Install 3 Manholes on 42 and 48 inch SD	DR		26,500		26,500			
<b>Subtotal City Drainage Projects</b>						<b>2,670,500</b>					
<b><i>Redevelopment Drainage Projects</i></b>											
L1	D09011	* 9405	Cecil Ave, Drake Hill to Tami ext - Install culvert in ditch	RDA Bond		634,000			60,000	574,000	
M1	D09012	9600	Rohner Ck, 12th to So. 15th - widen channel (Habitat Imp Grant Pending - 50/50 cost share)	RDA Bond	1,000,000	1,000,000	250,000	750,000			
H1	D09013	9601	Rohner Ck Diversion / Habitat Improvement (Habitat Imp Grant Pending 50/50 cost share)	RDA Bond	6,000,000	6,000,000	1,500,000	4,500,000			
L1	D09014	9602	Detention Basin North of Carson Wood Rd (upper Rohner Crk watershed)	RDA Bond		325,000				75,000	
L2	D09015	9603	Detention Basin North of Rohnerville and N. Loop Rd (upper Strongs Creek watershed)	RDA Bond		173,000				173,000	
M1	D09016	9702	3rd St. @ Stockyard @ RR Crossing - 48" SD	RDA Bond		110,000		110,000			
M2	D09017	9704	Rohner Creek, Behind Fortuna Blvd - Rip Rap banks	RDA Bond	117,600	107,600	107,600				
L2	D09018	9805	Campton Hts. Dr. Btwn Ronald and Clara, 48"SD	RDA Bond		115,000				115,000	
H2	D09019	9806	Thomas St to Thelma to School St, 18"SD	RDA Bond		174,000		174,000			
L3	D09020	9809	Jones St, from View to Mill Ck, 18"SD	RDA Bond		168,000			168,000		
L2	D09021		Spring St from Newburg to Third Ave, 18"SD	RDA Bond		348,000			348,000		
M1	D10003	0144	Fortuna Blvd., Redwood Way to Strongs Creek, Storm Drain replacement (prior to R09001)	RDA Bond		416,000		40,000	376,000		
M2	D10010	* 9502	Dinsmore Drive at Rohner Creek, Flood Control Feasibility Study	RDA Bond		30,000		30,000			
<b>Subtotal Redevelopment Drainage Projects</b>						<b>9,600,600</b>					
<b>SUM OF TOTAL DRAINAGE 5-yr CIP COSTS:</b>						<b>12,271,100</b>	<b>2,593,600</b>	<b>6,346,800</b>	<b>1,620,850</b>	<b>1,146,850</b>	<b>563,000</b>

# CITY OF FORTUNA FINAL Five-Year Capital Improvement Program

<b>Road Projects</b>											
DPW Priority	DPW Track #	Project Number	Project Description	Funding Source	TOTAL CIP Project Cost	Total ROAD 5-yr CIP Cost	City Budget Year				
							11-12	12-13	13-14	14-15	15-16
<b>City - Street Reconstruction and Expansion Projects</b>											
H1	R10021A	9540A	Rohnerville Road, Newburg to Strongs Creek - STIP Allocation (Const ONLY)	STIP		300,000			300,000		
	R10021	9540	Rohnerville Road (CIP 9540) R/W, Environmental, and PS&E	RR		160,000	100,000	60,000			
M1	R10022	9541	Kenmar -From Kenwood 1450 ft south to Turn at Remie w/D11001	RR		281,000		281,000			
L1	R10024	9551	Kenmar, Church to Turn at Remie w/D11002	RR		241,000			241,000		
H1	R10027A	9640A	Rohnerville Road, Redwood Way to Jordan - STIP Allocation (Const ONLY)	STIP		711,000			711,000		
	R10027	9640	Rohnerville Road (CIP 9640) R/W, Environmental, and PS&E	RR		170,000	110,000	60,000			
H2	R10035	9656	P, 12th to 14th with drainage work	RR	250,000	225,000	225,000				
H2	R08001	0100	Smith Lane, Fortuna Blvd. East to Rohnerville Road (Pole Replacement and Sidewalk)	RR		103,000		103,000			
M1	R09004		Rohnerville Rd. Jordan to Mill St. reconstruct w/sidewalks	RR		120,000		120,000			
H2	R10008	* 0105	Retroreflective sign compliance	RR	39,000	30,000	7,000	7,000	8,000	8,000	
H1	R10009	0106	Stabilize Carson Woods Road along Rohner Creek bank	RR	150,000	125,000	125,000				
M2	R11004		Dinsmore Drive, Riverwalk to Rohner Creek, widening and grading, w/D10010	RR		309,000			309,000		
M2	R11005	*	Downtown Handicap Parking Reconstruction	RR		30,000			10,000	10,000	
H1	R11006		Rohnerville Road Lighted Crosswalk near Newburg Park	RR		50,000	50,000				
			PW Corp Yard Improvements @ 12th Street site (shared w/Wat, Sew, & Roads)	RR	80,000	26,666	13,333	13,333			
<b>Subtotal City - Street Reconstruction and Expansion Projects</b>						<b>2,881,666</b>					
<b>City - Street Overlays</b>											
M1	R10016	9450	Fortuna Boulevard, Kenmar to Redwood Way (follows D10003)	RR		262,000				262,000	
M1	R10018	9452	Newburg - Sunnybrook to Fortuna Boulevard (follows W10010)	RR		121,000			121,000		
M1	R10019	9453	Rohnerville Road, Newell to Newburg	RR		130,000			130,000		
L1	R10025	9552	8th - N to P (follows S10023)	RR		45,000	45,000				
M1	R10029	9650	10 th, Main to P (follows D09004)	RR		65,000	65,000				
L1	R10030	9651	11th, Main to P (follows D09004)	RR		65,000	65,000				
M2	R10031	9652	12th, Main to P	RR		70,000	70,000				
L1	R10032	9653	13th, Main to P	RR		59,500		59,500			
L1	R10033	9654	14th, Main to P/ Follows 9531	RR		52,000		52,000			
M1	R10036	9853	North Loop @ Rohnerville, Cross Drains, Pavement	RR		65,000			65,000		
H2	R09006		O St. - 6th to North end	RR		12,000	12,000				
M1	R09001		Fortuna Boulevard, Newburg to Redwood Way	RR		125,500		125,500			
M1	R09007		Vancil St., Angel Hts. 825' So. To Turn	RR		216,000		216,000			
M2	R10010		Thelma, School to Drake Hill	RR		198,000			198,000		
M2	R11003		P Street, 6th to W end	RR		12,000				12,000	
M2	R11002		So. 16th Street, Newburg to end	RR		16,000				16,000	
H2	R11001		Lindley and O'Leary, Thelma to End	RR		40,000	40,000				
<b>Subtotal City-Street Overlays</b>						<b>1,554,000</b>					
<b>Alley Reconstruction and Rehabilitation</b>											
H2	R10023	9542	Reconstruct Alleys North of Main Street (Ongoing)	RR		25,000	5,000	5,000	5,000	5,000	
<b>Subtotal Alley Reconstruction and Rehabilitation</b>						<b>25,000</b>					
<b>City - Sidewalk, Bike Lane and ADA Construction Projects</b>											
H1	R10006	* 0109	Rohnerville Road - School to Drake Hill - ADA compliance	RR	100,000	75,000	25,000	25,000	25,000		
M2		* 9160	ADA Sidewalk Improvements Programs (Ongoing)	RR		25,000	5,000	5,000	5,000	5,000	
H2	R10004	* 0110	Crosswalk Safety Program (Ongoing)	RR		25,000	5,000	5,000	5,000	5,000	
<b>Subtotal City - Sidewalk, Bike Lane and ADA Projects</b>						<b>125,000</b>					
<b>RDA - Sidewalk, Bike Lane, and ADA Construction Projects</b>											
H1	R10009	* 9489	ADA Improvement Project - RDA wide	RDA		25,000	5,000	5,000	5,000	5,000	
<b>Subtotal RDA - Sidewalk, Bike Lane and ADA Construction Projects</b>						<b>25,000</b>					
<b>City - Streetlights/Traffic Signals</b>											
M2		* 9280	Street Light Pole & Lamp Replacement	RR		25,000	5,000	5,000	5,000	5,000	
H2	R10001	0111	Engineer Timing Sheets for Traffic Signals	RR	35,000	28,000	7,000	7,000	7,000	7,000	
H1	R10002	0112	Battery Backup for Traffic Signals (4)	RR	31,400	23,700	7,800	7,900	8,000		
	R10008	*	LED Streetlights	ARRA		61,000		61,000			
<b>Subtotal - Street Lights</b>						<b>137,700</b>					
<b>SUM OF TOTAL ROAD 5-yr CIP COSTS</b>						<b>4,748,366</b>	<b>992,133</b>	<b>1,223,233</b>	<b>1,651,000</b>	<b>819,000</b>	<b>63,000</b>

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# CITY OF FORTUNA FINAL Five-Year Capital Improvement Program

<b>Miscellaneous Projects</b>											
Priority	Track #	Project Number	Project Description	Funding Source	TOTAL CIP Project Cost	Total COMM. 5-yr CIP Cost	City Budget Year				
							11-12	12-13	13-14	14-15	15-16
			<b><i>City - Miscellaneous Projects</i></b>								
	M10004	0133	River Lodge Replace Kitchen Floor	GF		15,000			15,000		
	M10005	0980	River Lodge ADA Accessibility to Stage	GF		35,000	35,000				
	M10006	0981	New Police Facility	GF Bond	1,400,000	1,300,000	600,000	700,000			
	M10007	0986	Chamber of Commerce Repair Rot Around Eves & Paint Exterior	GF		15,000	15,000				
	M10008	0990	Library Repair Rot Around Eves & Paint Exterior	GF		15,000	15,000				
	M10009	9780	River Lodge Replace Carpet	GF		45,000		45,000			
	M11001		River Lodge Paint Interior	GF		15,000			15,000		
	M11002		River Lodge Replace Kitchen Doors to Exterior	GF		7,000		7,000			
	M11003		River Lodge Security Cameras	GF		10,000	10,000				
	M11004		River Lodge- Parking Lot Seal and Striping	GF		10,000	10,000				
	M11005		River Lodge- Replace Tables (5-yr replacement project)	GF		25,000	5,000	5,000	5,000	5,000	
	M11006		Monday Club Stage Curtain (Capital Outlay?)	GF		3,000	3,000				
	M11007	*	Monday Club Arbor/Gazebo (Capital Outlay?)	GF		4,000	4,000				
			<b>Subtotal City-Miscellaneous Projects:</b>				1,499,000				
			<b><i>City - Miscellaneous Parks Projects</i></b>								
	M10011	* 0138	Newburg Park Replace Parking Lot Lights & Poles	GF		5,000	5,000				
	M10022	* 9183	Newburg Park Improvements (Ongoing)	GF		25,000	5,000	5,000	5,000	5,000	
	M11010		Newburg Park Security System	GF		5,000	5,000				
			<b>Subtotal City Park-Miscellaneous Projects:</b>				35,000				
			<b><i>Redevelopment - Miscellaneous Projects (Prev Rate)</i></b>								
		* 9493	City Hall Parking Lot Repairs and ADA Remodel	RDA	57,000	49,000	49,000				
		9970	Entrance Beautification and City Landscaping (Ongoing)	RDA		75,000	15,000	15,000	15,000	15,000	
			Tree Hazard / Maintenance - City Wide (Ongoing)	RDA		25,000	5,000	5,000	5,000	5,000	
			<b>Subtotal Redevelopment-Miscellaneous Projects:</b>				149,000				
			<b>SUM TOTAL MISCELLANEOUS 5-yr CIP COSTS:</b>				\$1,683,000	\$781,000	\$782,000	\$60,000	\$30,000