We May Disagree, but We Will Be Respectful of One Another

All Comments Will Be Directed to the Issue at Hand, and Addressed to the City Council

Personal Attacks are Unacceptable

I. CALL TO ORDER / FLAG SALUTE / ROLL CALL 8:30AM

<table>
<thead>
<tr>
<th>Council</th>
<th>Staff</th>
</tr>
</thead>
<tbody>
<tr>
<td>Council Member Tiara Brown</td>
<td>City Manager Mark Wheetley</td>
</tr>
<tr>
<td>Council Member Dean Glaser</td>
<td>City Clerk Linda McGill</td>
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<td>Council Member Douglas Strehl</td>
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<tr>
<td>Mayor Pro Tem Tami Trent</td>
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<tr>
<td>Mayor Sue Long</td>
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II. ORAL COMMENTS FROM THE PUBLIC

Members of the Public may be heard on any item on the Special Meeting Agenda. Speakers addressing the Council will be limited to 3 minutes per speaker. Be advised, by law the City Council cannot deliberate or take action on issues presented during Oral Comments that are not shown on the Agenda.

III. BUSINESS

A. Staff Presentation of the Draft City of Fortuna 2017-2018 Five Year Capital Improvement Program – Informational Item Only

B. Measure E Discussion – Informational Item Only

IV. ADJOURN

Pursuant to Government Code Section 54957.5, any non-confidential documents or writings that the City distributes, less than 72 hours before a regular meeting, to all or a majority of the legislative body's members must be made available to members of the public at the same time as the distribution. Documents and information related to the agenda topics are available for review at City Hall, 621 11th Street, between the hours of 8:00 AM to 5:00 PM. Members of the public are invited to come to the meeting and comment. In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the City Clerk at 725-7600. Notification prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting.

Linda McGill CMC
City Clerk
Five-Year Capital Improvement Program

FY 2017-2018

Determined to be consistent with the General Plan by the Planning Commission on May 23rd, 2017

Adopted by the City Council on June 5th, 2017
City of Fortuna

Five-Year Capital Improvement Program

FY 2017-2018

MAYOR
Sue Long

CITY COUNCIL
Tami Trent, Mayor Pro Tem
Doug Strehl
Dean Glaser
Tiara Brown

CITY MANAGER
Mark Wheetley

DIRECTOR OF PUBLIC WORKS/CITY ENGINEER
Merritt Perry

DEPUTY DIRECTOR OF PUBLIC WORKS/PARKS DIRECTOR
Kevin Carter
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FUTURE PROJECTS .................................................................................................................. 72
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 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 2017 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 2017-2022 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 2017-2022 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,

Mark Wheeletley
City Manager

Merritt Perry
City Engineer
### Summary

#### Projected Project Costs by Year and Department

<table>
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<tr>
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<td><strong>$6,997,850</strong></td>
<td><strong>$2,797,850</strong></td>
<td><strong>$13,821,000</strong></td>
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</table>

**Total of all projects in this CIP:** $38,660,883

#### 2017/2018 FY CIP TOTALS BY FUNDING SOURCE

- **Grants**, $4,784,383
- **Bonds**, $2,500,000
- **Water Reserve Fund**, $510, $625,000
- **Sewer Reserve Fund**, 560, $960,000
- **Drainage Reserve Funds**, 130, $10,000
- **Measure E Funds**, $125,000
- **Local Transportation Fund**, 260, $290,000
- **Regional Surface Transportation Program Fund**, 275, $122,500
- **Gas Tax Fund**, 280, $125,000
- **General Fund**, 100, $92,000
- **Various Sources**, $350,000
- **Total of all projects in this CIP:** $38,660,883
Total CIP Dollars by Funding Source

- Sewer Reserve Fund $18,410,000
- Water Reserve Fund $4,143,000
- Regional Surface Transportation Program Fund 275, $122,500
- Grants, $8,627,383
- General Fund 100, $147,000
- Measure E Funds, $625,000
- Local Transportation Fund 260, $1,505,000
- Gas Taxes Fund 280, $132,000
- Drainage Reserve Funds 130, $1,699,000
- Various Funds, $750,000
- Bonds, $2,500,000

Total CIP Dollars by Funding Source

- Design 6%
- Construction 94%

City of Fortuna 2017-2018 CIP Summary

5
Water Treatment and Distribution
Vancil Reservoir Site Rehabilitation Project  CIP# 9370

Description
Road, fence, and drainage repairs.

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
N/A

Comments

(Utilities Superintendent)

<table>
<thead>
<tr>
<th>Project Cost Estimate</th>
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<tbody>
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City of Fortuna 2017-2018 CIP
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

(Utility Superintendent)

Project Cost Estimate
2017 Dollars

1. Construction $200,000 17/18

Total $200,000
High Street Alley Project

CIP# 9064

Description
Replacement of the deteriorated 2” PVC with 6” C-900 (plastic) in the alley between High Street and Vancil Street.

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 High Street for Fortuna’s Fire Department.

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

2017 Dollars

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Year</th>
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</thead>
<tbody>
<tr>
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<tr>
<td><strong>Total</strong></td>
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</table>

City of Fortuna 2017-2018 CIP
Water Treatment and Distribution
Corrosion Control Facility Piping Project  
CIP# 9066

Description
Replacement of the underground source main pipes at the Corrosion Control Facility.

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.

Studies and Reports
Identified and recommended by City Consultant.

Funding Sources
Water Reserves Fund 510

Prior Appropriations
N/A

Comments

(Utility Superintendent)

Project Cost Estimate

<table>
<thead>
<tr>
<th>Description</th>
<th>2017 Dollars</th>
<th>Year</th>
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</thead>
<tbody>
<tr>
<td>Construction</td>
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<td>17/18</td>
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<tr>
<td>Total</td>
<td>$50,000</td>
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</tbody>
</table>

City of Fortuna 2017-2018 CIP
Water Treatment and Distribution  
10
Underhill Booster Pumphouse Access Project  CIP# 9371

Description
Regrade access road to booster station, and apply appropriate surface to maintain a reliable maintenance access to the station.

Justification
Underhill booster pumphouse boosts water to the Hillside water storage tank. The booster station is located at the top of the hill in Rohner Park. Access to the station is through the park and the road up to the station is in need of maintenance.

Studies and Reports

Funding Sources
Water Reserves Fund 510

Prior Appropriations
N/A

Comments

(Utilities Superintendent)

<table>
<thead>
<tr>
<th>Project Cost Estimate</th>
<th>2017 Dollars</th>
<th>17/18</th>
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<tbody>
<tr>
<td>1. Construction</td>
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<tr>
<td>Total</td>
<td>$50,000</td>
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</tbody>
</table>
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 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

(Utilities Superintendent)

Project Cost Estimate

<table>
<thead>
<tr>
<th>2017 Dollars</th>
<th>17/18</th>
<th>18/19</th>
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</thead>
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<td>2. Design</td>
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<td>3. Construction</td>
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</table>

City of Fortuna 2017-2018 CIP
Water Treatment and Distribution 12
Zone 4 and 6 Intertie Project  
CIP# 9372

Description
Install new water mains to tie zones 4 & 6 of the water system together to create system redundancy.

Justification
Zones 4 & 6 have identical head grade line elevations allowing for the systems to be tied together to provide for redundancy between both systems. Each system is a dead end system which results in water not being able to be provided when emergencies or maintenance requires valves to be shut. This project will allow for other parts of the system to stay active while small areas are turned off. One main area is Redwood Memorial Hospital which is turned off at times, and this will allow for more reliable water access.

Studies and Reports

Funding Sources
Water Reserves Fund 510

Prior Appropriations
N/A

Comments

(Utilities Superintendent)

Project Cost Estimate
2017 Dollars

4. Design  
   $80,000  
   17/18

5. Construction  
   $350,000  
   18/19

Total  
$430,000

City of Fortuna 2017-2018 CIP
Water Treatment and Distribution 13
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
2017 Dollars
1. Design $55,000 18/19
2. Construction $614,000 19/20

Total $669,000
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

<table>
<thead>
<tr>
<th>2017 Dollars</th>
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</thead>
<tbody>
<tr>
<td>1. Design</td>
<td>$20,000 18/19</td>
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<tr>
<td>2. Construction</td>
<td>$80,000 19/20</td>
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<td>Total</td>
<td>$100,000</td>
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</table>

City of Fortuna 2017-2018 CIP
Water Treatment and Distribution 15
Orchard Lane Water Line 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
2017 Dollars

1. Construction $126,000 19/20

Total $126,000
14th Street Water Line Project

CIP# 9531

Description
Replacement of the 4” cast iron pipe with 6” C-900 (plastic) on 14th 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
Identified and recommended by the 2007 OLA Water system report.

Funding Sources
Water Reserve Fund 510

Prior Appropriations
N/A

Comments

(Project Cost Estimate

<table>
<thead>
<tr>
<th>2017 Dollars</th>
<th>19/20</th>
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<tr>
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<tr>
<td>Construction</td>
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</tbody>
</table>

Total $407,000 | 19/20 |
Manganese and Iron Removal Project  CIP# TBD

Description
This project will reduce the manganese and iron minerals that naturally occur in groundwater.

Justification
Naturally occurring minerals in the City’s water supply causes a buildup in the pipes which at times of high demand water events, decolorizes the water which alarms consumers. The minerals also have an undesirable flavor to the water, and this project will try and remove both.

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

Funding Sources
Water Reserves Fund 510

Prior Appropriations
N/A

Comments

(Utility Superintendent)

<table>
<thead>
<tr>
<th>Project Cost Estimate</th>
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<tr>
<td>$100,000</td>
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</table>
Corrosion Control Facility Electrical Project  CIP# 0120

**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**
Identified and recommended by the 2007 OLA Water System report.

**Funding Sources**
Water Reserves Fund 510

**Prior Appropriations**
N/A

**Comments**
(Utilities Superintendent)

**Project Cost Estimate**

<table>
<thead>
<tr>
<th>Description</th>
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<tbody>
<tr>
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</table>

Total $30,000
Newburg Road Water Main Project

CIP# 0923

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
Identified and recommended by the 2007 OLA Water System report.

Funding Sources
Water Reserves Fund 510

Prior Appropriations
N/A

Comments

(Project Cost Estimate)

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<tr>
<th>Description</th>
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City of Fortuna 2017-2018 CIP
Water Treatment and Distribution 20
11th Street Water Main Project

CIP# 0922

Description
Replacement of the water mains on 11th Street between L Street and the Stewart Reservoir site.

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
Identified and recommended by the 2007 OLA Water System report.

Funding Sources
Water Reserves Fund 510

Prior Appropriations
N/A

Comments

(Utilities Superintendent)

Project Cost Estimate

201 Dollars

1. Design $150,000 20/21
2. Construction $1,326,000 21/22

Total $1,476,000
Wastewater Treatment and Collections

City of Fortuna 2017-2018 CIP
Wastewater Treatment and Collections 22
NPDES Compliance Project  CIP# 0171

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

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  97%
SWRCB Grant Fund 360  3%

Prior Appropriations
Sewer Reserve Fund 560;
Prefeasibility Analysis $178,709

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)

<table>
<thead>
<tr>
<th>Project Cost Estimate</th>
<th>2017 Dollars</th>
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<tbody>
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12th Street Sewer Capacity Project  

CIP# 9067

Description
Upsize the existing sewer mains on 12th Street from I Street to Loni Drive.

Justification
The existing pipe is undersized; this project will increase the overall capacity of the sewer pipe and reduce sewage 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

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<tr>
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Total $400,000
Rohner Creek Sewer Line Replacement Project  
CIP# 0165

**Description**
Replacement of the existing sewer line with 12” main (plastic) from 12th 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**

<table>
<thead>
<tr>
<th></th>
<th>2017 Dollars</th>
<th>17/18</th>
<th>18/19</th>
</tr>
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<td><strong>$360,000</strong></td>
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City of Fortuna 2017-2018 CIP
Wastewater Treatment and Collections
8th and P Streets Sewer Replacement Project  CIP# 9511

Description
Replacement of the existing sewer line with 6” SDR 35 (plastic) on 8th Street from P Street to Main Street as well as P Street from Garden Lane to 9th 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

(Utility Superintendent)

Project Cost Estimate

<table>
<thead>
<tr>
<th>Item</th>
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<th>Year</th>
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<tbody>
<tr>
<td>Design</td>
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<tr>
<td>Construction</td>
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<td>18/19</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$175,000</strong></td>
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</table>

City of Fortuna 2017-2018 CIP
Wastewater Treatment and Collections
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.

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)

<table>
<thead>
<tr>
<th>Project Cost Estimate</th>
<th>2017 Dollars</th>
<th></th>
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<tbody>
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<td>$175,000</td>
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</table>
Alder and Willow Sewer Relocation Project  CIP# 9964

Description
Relocation of the sewer mains and laterals from private property to Alder Drive and Willow Drive.

Justification
Currently sewer mains and laterals are on private property in easements which are very difficult for our crews to access. This project will place those sewer pipes in the City’s right-of-way.

Studies and Reports
Identified and recommended by the Utilities Crew.

Funding Sources
Sewer Reserve Fund 560

Prior Appropriations
N/A

Comments

(Public Works Director)

<table>
<thead>
<tr>
<th>Project Cost Estimate</th>
</tr>
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<tbody>
<tr>
<td>2017 Dollars</td>
</tr>
<tr>
<td>1. Construction</td>
</tr>
<tr>
<td>18/19</td>
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<tr>
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</tr>
<tr>
<td>$100,000</td>
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<tr>
<td>$100,000</td>
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</tbody>
</table>
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
Sewer Reserve Fund 560;
Design $100,000

Comments
(Public Works Director)

Project Cost Estimate
2017 Dollars
1. Construction $550,000 19/20
2. Construction $900,000 20/21

Total $1,450,000

City of Fortuna 2017-2018 CIP
Wastewater Treatment and Collections
Drainage Systems
Strongs Creek Culvert Project  
CIP# 9938

Description
Addition of slip lining the existing 15” corrugated metal pipe at Strongs 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 Strongs 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

<table>
<thead>
<tr>
<th></th>
<th>2017 Dollars</th>
<th>17/18</th>
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<tr>
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</table>

City of Fortuna 2017-2018 CIP
Drainage Systems
Drake Hill Water Pump House Drainage Project  CIP# 9068

Description
Reinforcement of the existing drainage ditch.

Justification
This project will reinforce the existing drainage ditch and protect neighboring properties from storm water runoff.

Studies and Reports
Identified and recommended by the City Engineer

Funding Sources
Water Fund 510

Prior Appropriations
N/A

Comments

(Public Works Director)

Project Cost Estimate

<table>
<thead>
<tr>
<th>2017 Dollars</th>
<th>17/18</th>
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<tbody>
<tr>
<td>Construction</td>
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<td>$30,000</td>
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</table>

City of Fortuna 2017-2018 CIP
Drainage Systems
Strongs Creek Fish Passage Project

CIP# 0196

Description
Creation of a fish passage at the junction of Strongs Creek at Fortuna Boulevard.

Justification
This is the lowest fish passage barrier along Strongs 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 Fund 359

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

Comments

(Public Works Director)

Project Cost Estimate
2017 Dollars

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
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</table>

City of Fortuna 2017-2018 CIP
Drainage Systems
Rohner Creek Widening Project  CIP# 9601

Description
Creek widening and habitat improvement along Rohner Creek, from Main Street to 12th 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
  Fund 352  48%
  Drainage Fund 354  45%
  Urban Streams Fund 355  7%

Prior Appropriations
Department of Water Resources;
  Design and permits $500,000
Drainage Fund 352;
  Design and permits $500,000
  Construction $849,750

Comments

(Public Works Director)

Project Cost Estimate

2017 Dollars

1. Construction $5,000,000  17/18

Total $5,000,000
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
Drainage Fund 130 (Measure E Funds)

Prior Appropriations
N/A

Comments

(General Services Superintendent)

Project Cost Estimate
2017 Dollars

1. Construction  $100,000  17/18
2. Construction  $100,000  18/19
3. Construction  $100,000  19/20
4. Construction  $100,000  20/21
5. Construction  $100,000  21/22

Total  $500,000
Jameson Creek Culvert Replacement Project  
CIP# 9374

**Description**  
Replacement of the undercrossing of Jameson Creek at Rohnerville Road to allow for Improved fish passage.

**Justification**  
The culvert was repaired two years ago following an emergency failure, however Fish passage was not addressed during the Repair. This project will be funded by DFW.

**Studies and Reports**  
GHD alternatives analysis (10-2015)

**Funding Sources**  
Department of Fish and Wildlife  
Grant Fund 359

**Prior Appropriations**  
Drainage Fund 130;  
Emergency Repairs $24,500

**Comments**

(Public Works Director)

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**Project Cost Estimate**  
2017 Dollars

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</table>
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

2017 Dollars 18/19

1. Construction $20,000

Total $20,000

City of Fortuna 2017-2018 CIP
Drainage Systems
P Street Storm Drainage Project  

CIP# 9656

Description
Installation of a storm drainage system under P Street from 12th Street to 14th 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
Drainage Fund 130; Design $12,500

Comments
This project will be followed by a Street repair project.

(Public Works Director)

Project Cost Estimate

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<thead>
<tr>
<th>Description</th>
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<th>18/19</th>
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City of Fortuna 2017-2018 CIP
Drainage Systems 38
3rd Street Storm Drain Replacement Project CIP# 9706

Description
Replacement of 48” storm drain in the area of the 3rd Street railroad 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

<table>
<thead>
<tr>
<th>2017 Dollars</th>
<th>18/19</th>
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<td>$110,000</td>
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</table>

City of Fortuna 2017-2018 CIP
Drainage Systems
Description
Replacement and upsizing of the existing storm drain at the Renner Drive outfall.

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 City Engineer.

Funding Sources
Drainage Fund 130

Prior Appropriations
N/A

Comments

(General Services Superintendent)

Project Cost Estimate

<table>
<thead>
<tr>
<th>Description</th>
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<th>18/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction</td>
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</table>

Total $60,000
8th Street Storm Drain Project  CIP# 0903

Description
Replacement of the storm drain at the southern outlet of 8th Street where it crosses under the railroad.

Justification
The southernmost end of the 8th 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)

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<th>Project Cost Estimate</th>
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<td>Total</td>
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</table>

City of Fortuna 2017-2018 CIP Drainage Systems
12th Street Storm Drain Project

Description
Installation of new storm drain system under 12th Street from I Street to L Street.

Justification
Storm water currently flows along the surface of 12th 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

<table>
<thead>
<tr>
<th>2017 Dollars</th>
<th>18/19</th>
<th>19/20</th>
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</table>
Hillside Creek Project

CIP# 9983

**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**
Department of Water Resources Fund 352

**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)

<table>
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<th>Project Cost Estimate</th>
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Total $1,250,000

City of Fortuna 2017-2018 CIP
Drainage Systems 43
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 2x2 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**

(Public Works Director)

**Project Cost Estimate**

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City of Fortuna 2017-2018 CIP
Drainage Systems 44
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

<table>
<thead>
<tr>
<th>2017 Dollars</th>
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<th>20/21</th>
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City of Fortuna 2017-2018 CIP
Drainage Systems 45
Osprey Terrace Detention Basin Project  

**Description**  
Rehabilitation of the detention basin located in the area of Osprey Terrance 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**

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(General Services Manager)

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**Project Cost Estimate**

<table>
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<td><strong>Total</strong></td>
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</table>
Description
Safety improvements on Ross Hill Road from Kenmar to Thelma Street, as well as locations on Thelma Street and Wood Street and Rohner Street.

Justification
This project will improve the safety to motorists and pedestrians along Ross Hill Road and in the areas around Toddy Thomas Elementary and Ambrosini 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 Fund 353 82.3%
HCAOG Grant Fund 265 4.9%
RSTP Fund 275 12.8%

Prior Appropriations
HCAOG Grant; Project Programming and Monitoring $15,000
SRTS Fund 353; Design $126,135

Comments

(Public Works Director)

**Project Cost Estimate**

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City of Fortuna 2017-2018 CIP Streets 48
**Rohnerville Road Slurry Project**

**Description**
Street slurry 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)

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**Project Cost Estimate**

<table>
<thead>
<tr>
<th>2017 Dollars</th>
<th>17/18</th>
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<tr>
<td>Construction</td>
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</table>
South 16th Street Slurry Project

CIP# 9074

Description
Street slurry on South 16th 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

2017 Dollars

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
<th>Year</th>
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<tbody>
<tr>
<td>Construction</td>
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</table>

Total $50,000
Kenmar Road Reconstruction Project

CIP#9551

**Description**
Street reconstruction of Kenmar Road from Church Street to Remie Court

**Justification**
Storm water has historically crossed Kenmar Road which has degraded the asphalt. This project will be completed after a drainage project removes the flow of water from the road’s surface.

**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 completed in conjunction with a drainage project.

(General Services Superintendent)

**Project Cost Estimate**

<table>
<thead>
<tr>
<th>2017 Dollars</th>
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City of Fortuna 2017-2018 CIP
Streets
South Fortuna Elementary School Project

CIP# 9075

Description
Provide improvement such as sidewalks and curb ramps as well as striping along Newburg Road from Summer Street to Orchard Street as well as various locations within the Lawndale Subdivision.

Justification
This project will provide safe routes for school age children as well as the general public to walk and bike in the area around South Fortuna Elementary School.

Studies and Reports
Identified and recommended by the City Engineer.

Funding Sources
SRTS Grant Fund 353 99.99%
Gas Tax Fund 280 .01%

Prior Appropriations

Comments

(Public Works Director)

Project Cost Estimate
2017 Dollars

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<table>
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<tbody>
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</tbody>
</table>

City of Fortuna 2017-2018 CIP Streets
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**
Local Transportation Fund 260

**Prior Appropriations**
N/A

**Comments**
Locations to be determined annually by need.

(General Services Superintendent)

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**Project Cost Estimate**

| 2017 Dollars |  
|-------------|---|
| Construction | $50,000 |
| 1. Construction | 17/18 |
| 2. Construction | 18/19 |
| 3. Construction | 19/20 |
| 4. Construction | 20/21 |
| 5. Construction | 21/22 |

Total $250,000
Citywide Paving Project  

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

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

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

Funding Sources  
Various sources including the Local Transportation Fund 260, the Water Reserve Fund 510 and other funds to be identified with individual projects.

Prior Appropriations  
N/A

Comments  
Includes repaving Thelma Street and Spring Street following previous water line projects. Also includes paving on Redwood Way. Other locations will be identified as needed.

(General Services Superintendent)

Project Cost Estimate  

<table>
<thead>
<tr>
<th></th>
<th>Construction</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>$350,000</td>
<td>17/18</td>
<td></td>
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<tr>
<td>2.</td>
<td>$100,000</td>
<td>18/19</td>
<td></td>
</tr>
<tr>
<td>3.</td>
<td>$100,000</td>
<td>19/20</td>
<td></td>
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<tr>
<td>4.</td>
<td>$100,000</td>
<td>20/21</td>
<td></td>
</tr>
<tr>
<td>5.</td>
<td>$100,000</td>
<td>21/22</td>
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</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
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</tr>
<tr>
<td></td>
<td><strong>$750,000</strong></td>
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</tr>
</tbody>
</table>
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 is 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
Local Transportation Fund 260

Prior Appropriations
N/A

Comments
Locations will be identified as needed.

(General Services Superintendent)

Project Cost Estimate
2017 Dollars

1. Construction $50,000 17/18
2. Construction $50,000 18/19
3. Construction $50,000 19/20
4. Construction $50,000 20/21
5. Construction $50,000 21/22

Total $250,000

City of Fortuna 2017-2018 CIP
Streets
P Street Paving Project

CIP# 9656

Description
Repaving of P Street from 12th to 14th 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
Local Transportation Fund 260;
Design $37,500

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

(Public Works Director)

Project Cost Estimate

2017 Dollars

<table>
<thead>
<tr>
<th>Description</th>
<th>2017 Dollars</th>
<th>18/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction</td>
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</tbody>
</table>

Total $200,000

City of Fortuna 2017-2018 CIP Streets
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 Pavement Condition Index.

Funding Sources
Local Transportation Fund 260

Prior Appropriations
Local Transportation Fund 260; Design $5,000

Comments

(General Services Superintendent)

<table>
<thead>
<tr>
<th>Project Cost Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017 Dollars</td>
</tr>
<tr>
<td>1. Construction</td>
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<tr>
<td>Total</td>
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<tr>
<td>$170,000</td>
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</table>
12th Street Reconstruction Project

**Description**
Street reconstruction of 12th Street from L Street to Newburg Road.

**Justification**
This project follows multiple utility projects and will repair the roadway.

**Studies and Reports**
Identified and recommended by the City Engineer.

**Funding Sources**
- Local Transportation Fund 260 33%
- Water Reserve Fund 510 33%
- Sewer Reserve Fund 560 33%

**Prior Appropriations**
N/A

**Comments**
Project will be completed in conjunction with sewer, drainage, and PG&E utility project.

(General Services Superintendent)

**Project Cost Estimate**

<table>
<thead>
<tr>
<th>2017 Dollars</th>
<th>19/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction</td>
<td>$400,000</td>
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<tr>
<td>Total</td>
<td>$400,000</td>
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</tbody>
</table>
8th Street Slurry Project  

CIP# 9552

Description
Street slurry on 8th 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)

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<table>
<thead>
<tr>
<th>Project Cost Estimate</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017 Dollars</strong></td>
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<tr>
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</table>

City of Fortuna 2017-2018 CIP Streets
Parks and Recreation
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**
General Fund 100; Construction $10,000

**Comments**

(General Services Superintendent)

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**Project Cost Estimate**

<table>
<thead>
<tr>
<th>2017 Dollars</th>
<th></th>
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</thead>
<tbody>
<tr>
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<td>2. Construction</td>
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<td>3. Construction</td>
<td>$10,000</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$30,000</strong></td>
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</tbody>
</table>
Newburg Ballfield Lighting Project  CIP# 9379

**Description**
Replacement of nonfunctioning lights in Newburg Ballfields.

**Justification**
Over the years, the lighting for the ballfields at Newburg Park have not been able to be replaced. This project will be a multi-year

**Studies and Reports**
Identified and recommended by the Parks Crew.

**Funding Sources**
General Fund 100 (Measure E funds)

**Prior Appropriations**
N/A

**Comments**

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(General Services Superintendent)

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**Project Cost Estimate**

<table>
<thead>
<tr>
<th></th>
<th>2017 Dollars</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Construction</td>
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<td>4. Construction</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$125,000</strong></td>
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</table>
12th Street Light Poles Project  
CIP# 9996

Description
Replace light poles that are removed as part of the PG&E Undergrounding Project.

Justification
The PG&E Undergrounding Project will remove all utility poles along 12th Street. This project will replace the joint-use light poles with City owned light poles.

Studies and Reports
Identified and recommended by the City Engineer.

Funding Sources
Gas Tax Fund 280

Prior Appropriations
N/A

Comments

(General Services Superintendent)

<table>
<thead>
<tr>
<th>Project Cost Estimate</th>
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</thead>
<tbody>
<tr>
<td>2017 Dollars</td>
</tr>
<tr>
<td>1. Construction</td>
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<tr>
<td>Total</td>
</tr>
</tbody>
</table>

City of Fortuna 2017-2018 CIP
Land and Buildings
Transit Office Rehabilitation and ADA Project  

CIP# 0157  

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 Fund 590  

Prior Appropriations  
PTMISEA Grant Fund 590; Design $2,600  

Comments  

(Parks and Recreation Director)  

Project Cost Estimate  

<table>
<thead>
<tr>
<th>Description</th>
<th>2017 Dollars</th>
<th>17/18</th>
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</thead>
<tbody>
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<td><strong>Total</strong></td>
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</table>

City of Fortuna 2017-2018 CIP  
Land and Buildings  
65
City Hall Reception Safety Project  
CIP#9376

Description
Evaluate and install safety oriented upgrades to the reception area of City Hall, including

Justification
Project will provide for increased security in an area which can be high risk due to close proximity to the Police Department as well as the handling of money for water and sewer bill payments.

Studies and Reports
Identified and recommended by the City Manager in 2015.

Funding Sources
General Fund 100

Prior Appropriations
N/A

Comments

(Public Works Director)

Project Cost Estimate

<table>
<thead>
<tr>
<th>2017 Dollars</th>
<th>17/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction</td>
<td>$25,000</td>
</tr>
<tr>
<td>Total</td>
<td>$25,000</td>
</tr>
</tbody>
</table>

City of Fortuna 2017-2018 CIP  
Land and Buildings  
66
City Hall Carpet Replacement Project  CIP#9377

Description
Replace carpet throughout City Hall.

Justification
The existing carpet within City Hall has become a trip hazard due to the material bunching up after years of wear and tear. This project will remove and replace this worn carpet with a new tile type of carpet which will allow for easier maintenance in the future.

Studies and Reports
none

Funding Sources
General Fund 100

Prior Appropriations
N/A

Comments

(General Services Superintendent)

<table>
<thead>
<tr>
<th>Project Cost Estimate</th>
<th>2017 Dollars</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction</td>
<td>$12,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$12,000</strong></td>
</tr>
</tbody>
</table>

City of Fortuna 2017-2018 CIP
Land and Buildings
Monday Club Porch Expansion Project  

CIP# 9378

Description
Removal of old wheelchair lift, and expansion of existing porch to match.

Justification
The old wheelchair lift at the Monday Club was often out of service and a ramp was constructed last year to provide permanent ADA access to the Monday Club. This project will clean up the old front porch access area.

Studies and Reports
Identified and recommended by the City Engineer.

Funding Sources
General Fund 100

Prior Appropriations
N/A

Comments

(General Services Superintendent)

<table>
<thead>
<tr>
<th>Project Cost Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017 Dollars</strong></td>
</tr>
<tr>
<td>1. Construction</td>
</tr>
<tr>
<td>$10,000</td>
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<tr>
<td>17/18</td>
</tr>
<tr>
<td>Total</td>
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<tr>
<td><strong>$10,000</strong></td>
</tr>
</tbody>
</table>

City of Fortuna 2017-2018 CIP
Land and Buildings 68
City Hall Painting Project  
CIP# 9375

Description
Repainting of City Hall

Justification
The existing paint at City Hall is aging and beginning to crack and peel.

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

Funding Sources
General Fund 100

Prior Appropriations
N/A

Comments

(Parks and Recreation Director)

Project Cost Estimate
2017 Dollars

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Fiscal Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction</td>
<td>$35,000</td>
<td>17/18</td>
</tr>
</tbody>
</table>

Total $35,000

City of Fortuna 2017-2018 CIP
Land and Buildings
River Lodge Parking Lot Project  
CIP# 0185

**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)

<table>
<thead>
<tr>
<th>Project Cost Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017 Dollars</td>
</tr>
<tr>
<td>1. Construction</td>
</tr>
<tr>
<td></td>
</tr>
</tbody>
</table>

City of Fortuna 2017-2018 CIP
Land and Buildings
Completed and In Progress Projects

This list contains the CIP projects that were completed by the City of Fortuna in the 2016/2017 fiscal year, as well as their cost estimates and actual costs. This list does not include projects that will continue over into the 2017/2018 fiscal year.

<table>
<thead>
<tr>
<th>Dept.</th>
<th>Project Name</th>
<th>Funding Source</th>
<th>Estimated Cost</th>
<th>Actual Cost</th>
<th>% Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water</td>
<td>Vancil Reservoir Roof Maintenance Project</td>
<td>510</td>
<td>$250,000</td>
<td>$219,811</td>
<td>-12%</td>
</tr>
<tr>
<td>Drainage</td>
<td>Loop Court Drainage Project</td>
<td>130</td>
<td>$30,000</td>
<td>In Progress</td>
<td>N/A</td>
</tr>
<tr>
<td>Drainage</td>
<td>Newburg Road Manhole Project</td>
<td>130</td>
<td>$26,500</td>
<td>$4,890</td>
<td>-82%</td>
</tr>
<tr>
<td>Drainage</td>
<td>Rohner Creek Widening Project (Urban Streams Portion)</td>
<td>355</td>
<td>$391,018</td>
<td>In Progress</td>
<td>N/A</td>
</tr>
<tr>
<td>Drainage</td>
<td>Rohner Creek/12th Street Fish Passage</td>
<td>359/352</td>
<td>$97,085</td>
<td>In Progress</td>
<td>N/A</td>
</tr>
<tr>
<td>Streets</td>
<td>Kenmar/12th Street &amp; Highway 101 Interchange</td>
<td>280</td>
<td>$24,800</td>
<td>$11,811</td>
<td>-52%</td>
</tr>
<tr>
<td>Streets</td>
<td>Rohnerville Road Improvement Project</td>
<td>280/270/273</td>
<td>$2,552,226</td>
<td>In Progress</td>
<td>N/A</td>
</tr>
<tr>
<td>Streets</td>
<td>Newburg Road ADA Accessibility Project</td>
<td>275</td>
<td>$175,000</td>
<td>In Progress</td>
<td>N/A</td>
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<tr>
<td>Land and Buildings</td>
<td>Monday Club ADA Project</td>
<td>100</td>
<td>$20,000</td>
<td>$25,600</td>
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<tr>
<td>Land and Buildings</td>
<td>City Hall ADA Barrier Removal Project</td>
<td>100/830</td>
<td>$170,000</td>
<td>$155,180</td>
<td>-9%</td>
</tr>
</tbody>
</table>

Total amount over/under budget for completed projects: -15%
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
- Sewer Projects-
  - Winter outfall design (discharge rate restrictions)
  - Rehab/recoating of the WWTP digester
  - Loni Drive Lift Station
  - Replace Primary Clarifier Drive
  - Alder and Willow Sewer Project
- Drainage Projects-
  - Kenmar Road from Kenwood to Shields (pipe in ditch)
  - Carson Woods Road (14th) east of P Street to Rohner Creek- Rip Rap Banks
  - Christian Ridge Curbing to improve drainage from Angel Heights to 9th Street
- Streets Projects-
  - Street Reconstruction Projects
    - Kenmar Road from Kenwood intersection to Remie
  - Street Slurry Projects
    - Newburg Road from Sunnybrook to Fortuna Boulevard
    - Rohnerville Road from Newell to Newburg Road
    - Church Street from Kenmar to the turn
  - Traffic Control/Safety Improvements
    - North Main Street
    - South Rohnerville Road
- Miscellaneous Projects-
  - ADA Sidewalk Cutting
  - City Hall Roof
  - City Hall Flooring
  - Disk Golf Course
  - Police Department Flooring
  - Police Department Bathrooms
<table>
<thead>
<tr>
<th>DPW Track #</th>
<th>CIP Number</th>
<th>Project Description</th>
<th>Funding Source</th>
<th>Total WATER 5-yr CIP Cost</th>
<th>17-18</th>
<th>18-19</th>
<th>19-20</th>
<th>20-21</th>
<th>21-22</th>
</tr>
</thead>
<tbody>
<tr>
<td>W17003</td>
<td>9370</td>
<td>Vancil Reservoir Site Rehabilitation Project</td>
<td>510</td>
<td>$100,000</td>
<td>$100,000</td>
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<td>W16002</td>
<td>0925</td>
<td>Water Tank Recoating Project</td>
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<tr>
<td>W15003</td>
<td>9064</td>
<td>High Street Alley Project</td>
<td>510</td>
<td>$35,000</td>
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<tr>
<td>W16004</td>
<td>9066</td>
<td>Corrosion Control Facility Piping Project</td>
<td>510</td>
<td>$50,000</td>
<td>$50,000</td>
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<tr>
<td>W17002</td>
<td>9371</td>
<td>Underhill Booster Pumphouse Access Project</td>
<td>510</td>
<td>$50,000</td>
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<td>W16001</td>
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<td>12th St Water Main Project</td>
<td>510</td>
<td>$100,000</td>
<td>$100,000</td>
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<tr>
<td>W17003</td>
<td>9372</td>
<td>Zone 4&amp;6 Interets Project</td>
<td>510</td>
<td>$400,000</td>
<td>$80,000</td>
<td>$350,000</td>
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<tr>
<td>W09003</td>
<td>9991</td>
<td>Downtown Water Line Replacement Project</td>
<td>510</td>
<td>$669,000</td>
<td>$55,000</td>
<td>$614,000</td>
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<tr>
<td>W14002</td>
<td>9992</td>
<td>Meadow Lane Water Line Project</td>
<td>510</td>
<td>$100,000</td>
<td>$20,000</td>
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<tr>
<td>W09002</td>
<td>9734</td>
<td>Orchard Lane Water Line Project</td>
<td>510</td>
<td>$125,000</td>
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<tr>
<td>W10018</td>
<td>9531</td>
<td>14th Street Water Line Project</td>
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<tr>
<td>W17004</td>
<td>9371</td>
<td>Manganese and Iron Removal Project</td>
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<td>$100,000</td>
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<tr>
<td>W16004</td>
<td>0120</td>
<td>Corrosion Control Facility Electrical Project</td>
<td>510</td>
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<td>W10011</td>
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<td>$1,476,000</td>
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</table>

Total Water Projects: $4,113,000 $595,000 $645,000 $1,327,000 $220,000 $1,326,000
<table>
<thead>
<tr>
<th>DPW Track #</th>
<th>CIP Number</th>
<th>Project Description</th>
<th>Funding Source</th>
<th>Total SEWER 5-yr CIP Cost</th>
<th>17-18</th>
<th>18-19</th>
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<tr>
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Subtotal Drainage Projects: $2,229,000 | $140,000 | $725,300 | $640,850 | $452,850 | $270,000

Subtotal Bond Projects: $2,500,000 | $2,500,000 | $0 | $0 | $0 | $0

Subtotal Grant Fund Drainage Projects: $6,311,935 | $3,461,935 | $50,000 | $2,800,000 | $0 | $0

Subtotal Grant Funded Drainage Projects: $6,311,935 | $3,461,935 | $50,000 | $2,800,000 | $0 | $0

Total Drainage Projects: $11,040,935 | $6,101,935 | $775,300 | $3,440,850 | $452,850 | $270,000
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Subtotal Fund 260/280 for Street Reconstruction Projects | $804,500 | $197,500 | $207,000 | $400,000 | $0 |

| R15001      | 9984       | Safe Routes to School Project (HCOAG 2%) Set Aside | 353 | $790,448 | $790,448 |
| R17004      | 9984       | Safe Routes to School Project (HCOAG 2%) Set Aside | 265 | $47,000 | $47,000 |
| R16007b     | 9075       | South Fortuna Elementary School Project | 353 | $893,000 | $150,000 | $743,000 |

Subtotal Grant Funds for Street Reconstruction Projects | $1,730,448 | $987,448 | $743,000 | $0 | $0 | $0 |

| R09001      | 9653       | Citywide Slurry Project | 260 | $250,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 |
| R15009      | 9994       | Citywide Paving Project | Var | $750,000 | $350,000 | $100,000 | $100,000 | $100,000 | $100,000 |
| R16005      | 9073       | Citywide Concrete Project | 260 | $250,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 |
| R10036      | 9853       | Rohnerville Road Slurry Project | 260 | $65,000 | $65,000 |
| R11002      | 9074       | South 16th Street Slurry Project | 260 | $50,000 | $50,000 |
| R08001      | 9990       | Smith Lane Reconstruction Project | 260 | $170,000 | $170,000 |
| R10025      | 9552       | 8th Slurry Project (follows S10023) | 260 | $45,000 | $45,000 |

Subtotal -Street Overlays and Microsurfacing Fund 260 | $1,580,000 | $565,000 | $370,000 | $245,000 | $200,000 | $200,000 |

Total Road Projects | $4,114,948 | $1,749,948 | $1,320,000 | $645,000 | $200,000 | $200,000 |
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<td>$24,800</td>
<td>$7,400</td>
<td>$17,400</td>
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<td>R16006</td>
<td>Rohnerville Road Improvement (City Portion)</td>
<td>280</td>
<td>$240,220</td>
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<td>R10027A</td>
<td>Rohnerville Road Improvement (STIP Allocation)</td>
<td>270</td>
<td>$1,691,000</td>
<td>$500,000</td>
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<td>R09004</td>
<td>Rohnerville Road Improvement (HSIP)</td>
<td>273</td>
<td>$621,006</td>
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<tr>
<td>R16002</td>
<td>Newburg Road Manhole</td>
<td>130</td>
<td>$30,000</td>
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<tr>
<td>D16002</td>
<td>Loop Road Culvert</td>
<td>130</td>
<td>$30,000</td>
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<td>M15011</td>
<td>320 Main Street Roof Maintenance</td>
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<td>D13003b</td>
<td>Rohner Creek/12th Street Fish Passage (DFW share)</td>
<td>359</td>
<td>$57,233</td>
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<td>D13003a</td>
<td>Rohner Creek/12th Street Fish Passage (DWR match)</td>
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<td>Total Cost</td>
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<td>17-18</td>
<td>18-19</td>
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<td><strong>Water Projects</strong></td>
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<td>W15002</td>
<td></td>
<td>Newburg Road @ Fortuna Blvd to Rohnerville Road</td>
<td></td>
<td>510</td>
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<td><strong>Sewer Projects</strong></td>
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<td>D11001</td>
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<td>Kenmar, Kenwood to Shields pipe in ditch w/R10022</td>
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<td>Carson Woods Road E of FSE, Robber Creek, Rip RAP banks</td>
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<td>Church St. Overlev, Kenmar to Turn</td>
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Total Cost: $1,525,000 $0 $244,000 $1,106,000 $175,000 $0 $0