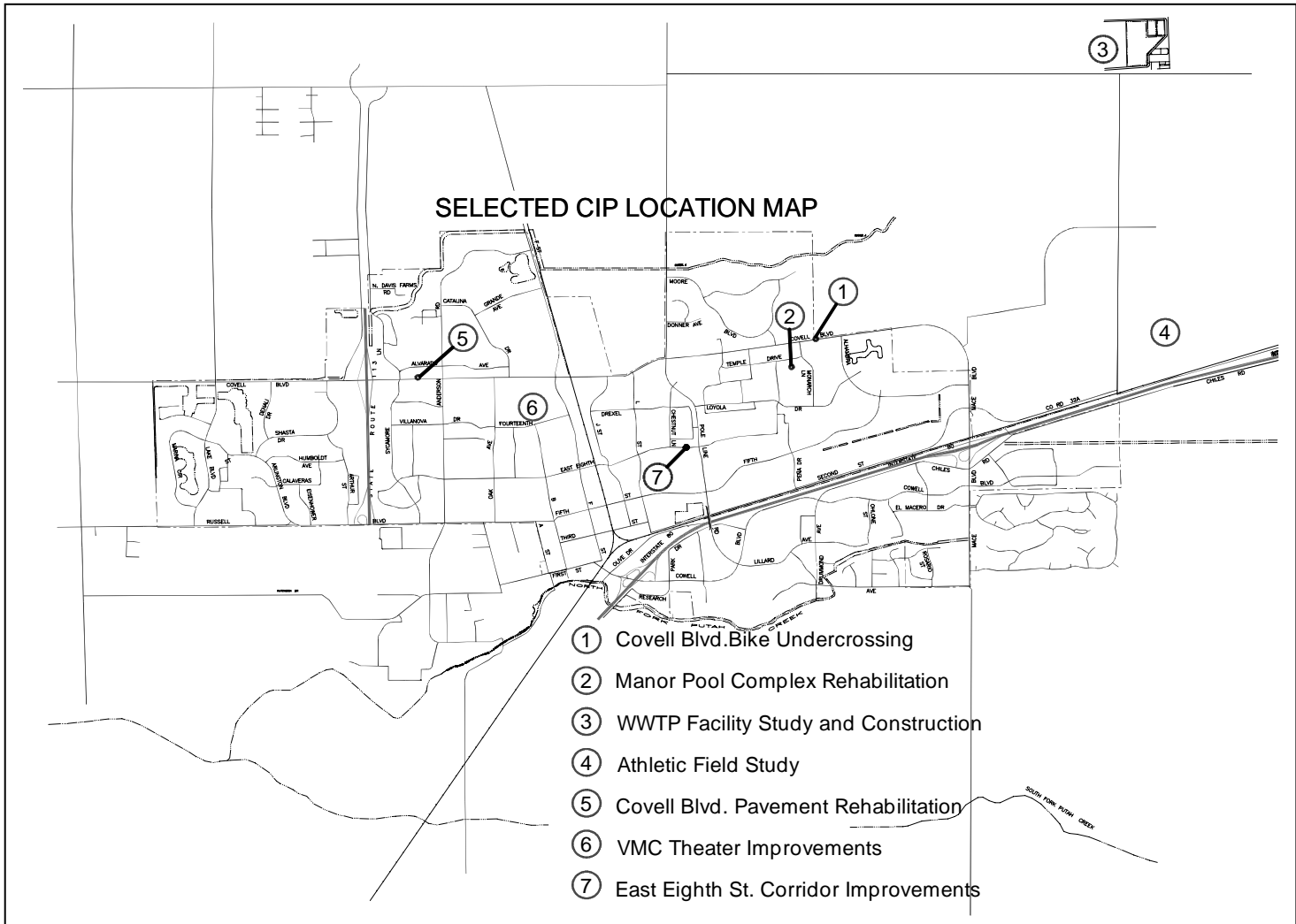


CAPITAL IMPROVEMENT PROJECTS

STATEMENT OF PURPOSE

The Engineering Division is responsible for delivering the Capital Improvement Projects (CIP) Program. This involves the planning, design, and construction of all new city improvements identified in the 5-year Capital Improvement Plan and major rehabilitation of existing facilities. Budget highlights for Fiscal Year 2006-07 include:

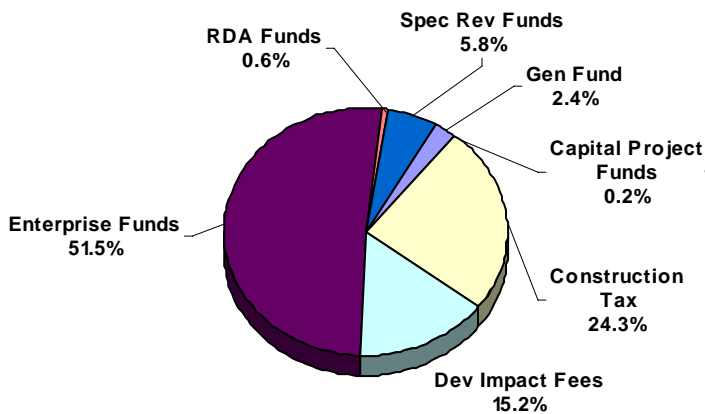


Capital Improvement Projects

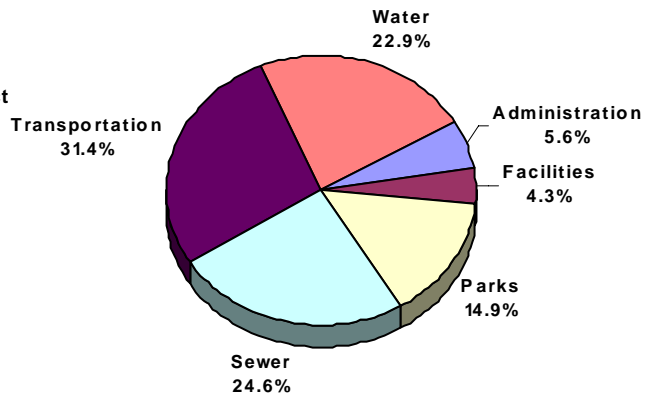
Revenues by Fund				
<u>Source of Funds</u>	<u>Actual 2003-04</u>	<u>Actual 2004-05</u>	<u>Budget 2005-06</u>	<u>Budget 2006-07</u>
General Fund Support	184,676	662,583	210,201	211,110
Capital Project Funds	10,318	140,758	316,196	15,464
Construction Tax	976,591	970,524	1,388,498	2,149,858
Development Impact Fees	3,507,666	1,710,411	2,164,353	1,342,517
Enterprise Funds	1,592,844	3,075,415	5,339,226	4,542,645
Fees & Charges	0	253,832	0	0
Grants/Designated Revenue	462,734	408,720	600,000	0
Internal Service Funds	246,437	300,000	235,598	0
Public Safety Srv Fee/Tax	0	0	0	0
RDA Funds	835,380	3,468,314	914,476	55,119
Special Revenue Funds	636,561	506,664	532,402	512,523
Total Revenues	8,453,207	11,497,221	11,700,950	8,829,236

Expenses by Category				
<u>Expenditures</u>	<u>Actual 2003-04</u>	<u>Actual 2004-05</u>	<u>Budget 2005-06</u>	<u>Budget 2006-07</u>
Capital Expenditures	87,674	2,478,174	1,000	1,000
Operating Expenditures	7,478,508	8,146,875	10,694,812	7,794,802
Salaries and Benefits	887,025	872,172	1,005,138	1,033,434
Total Expenditures	8,453,207	11,497,221	11,700,950	8,829,236

Source of Funds for Final Budget 2006-07



Expenses by Capital Project Type



CURRENT CAPITAL IMPROVEMENT PROJECTS

Administration

1	8110	Capital Improvement Projects Program Administration	<p>Description: Administer the CIP Program which implements the city's 5-Year Capital Improvement Plan, replaces infrastructure, and implements other Capital Improvements approved by City Council.</p> <p>Includes major fixed expenses such as equipment, internal service charges such as information systems, and insurance and training for 18 staff positions.</p>	\$456,720
2	8552	Developer & Other Reimbursements	<p>Description: To administer reimbursements to developers for the installation of oversized facilities in the water, storm sewer, sewer and street systems, and for constructing portions of city wide CIP projects. Reimbursements are made as funds become available. This is an ongoing program.</p>	\$35,000
Administration Subtotal				\$491,720

Facilities Projects

1	8128	City Hall Elevator	<p>Description: Eliminate non-compliant ADA features within the building and increase useable office space for the Departments currently located at the Civic Center site.</p> <p>No construction funding included this FY.</p> <p>06/07 Goals: Prepare PS&E.</p>	\$68,359
2	8135	Public Safety Training Facility	<p>Description: Investigate the feasibility of constructing a public safety training facility for multi agency use.</p> <p>06/07 Goals: Prepare a Project Study Report to identify necessary facilities, facility size, possible locations and preliminary cost. One identified location is the Howatt Clayton Ranch property (City-owned 770 acres) which is north of I-80 between County Road 105 and the Yolo Bypass. (This is the same property being considered for city athletic field complex-see #8142.) Construction funding is not included at this time.</p>	\$0
3	8148	Depot Restroom Remodel	<p>Description: Remodel the employee bathroom in the Depot to upgrade existing fixtures and achieve ADA compliance.</p> <p>06/07 Goals: Construct improvements. Project funding carried over from last year with additional FTA revenue obtained.</p>	\$42,659
4	8153	Station 33 Improvements	<p>Description: Modify existing west wall for energy efficiency and construct a storage building.</p> <p>06/07 Goals: Prepare PS&E and award a construction contract.</p>	\$121,674

Capital Improvement Projects

5	8160 New Proj.	Theater Rigging Improvements	<p>Description: Upgrade existing rigging control system that handles movement of the curtains, sides, light bars and sets at the Vets Theatre to ensure it is easy to use, accessible and safe. This project will replace 33-year old battens, hardware and rope sets.</p> <p>06/07 Goals: Award a contract and complete the upgrades.</p>	\$33,668
6	8165 New Proj.	Master Plan Old Landfill	<p>Description: Investigate possible re-use of old landfill off of Pole Line Road north of Covell Blvd.</p> <p>06/07 Goals: Initiate a study to determine site constraints and possible best uses for the property.</p>	\$21,104
7	8512	Public Works Facilities (1717 Fifth Street)	<p>Description: Current Public Works staff facilities consist of two metal buildings and four trailers. Previous analysis for facility improvements identified: new 9,400 SF admin building, new trailer with showers/lockers, minimum remodel two metal buildings and new water meter shop.</p> <p>06/07 Goals: Continue with effort to minimally upgrade existing buildings and trailers with paint, window alterations, bathroom, electrical and added security. Replace existing deteriorated trailer with a new trailer.</p>	\$68,621
8	8516	Municipal Golf Course Facility Remodel	<p>Description: Remodel the city owned facilities consisting of pro shop, food service, restrooms and parking lot to comply with ADA requirements. Additionally, the flat roofs will be replaced with pitched roof and new siding provided.</p> <p>06/07 Goals: Complete construction and close out project.</p>	\$2,745
9	8677	VMC Lobby Accessibility	<p>Description: Add accessible restrooms in the theater lobby area. Previously, it was planned to add about 600 square feet for storage, practice space and a small venue stage addition, but the available budget was insufficient. Consequently the project was downsized to include only accessible bathrooms.</p> <p>06/07 Goals: Complete construction of improvements and close out project.</p>	\$22,217
Facilities Subtotal				\$381,047

Parks Projects

1	8136	East Mace Neighborhood Park	<p>Description: Develop a new park on a 6.6 acre site located in Mace Ranch at the corner of Alhambra Drive and Arroyo Avenue.</p> <p>06/07 Goals: Award a contract to construct the park.</p>	\$35,077
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Capital Improvement Projects

2	8142	Athletic Fields Feasibility	<p>Description: Investigate the feasibility of constructing an athletic field complex east of Mace Blvd and north of I-80 between County Road 105 and the Yolo By-Pass. The complex size is envisioned to be about 140 acres and would include room for soccer, softball and baseball fields. The site is located on the city owned Howat Clayton Ranch (about 770 acres) adjacent to County Road 105.</p> <p>06/07 Goals: Prepare a Project Report to identify necessary facilities, facility size, and preliminary cost.</p> <p>Construction funding is not included at this time.</p>	\$59,870
3	8167 New Proj.	Community Park/Davis HS Path Improvement	<p>Description: In collaboration with the DJUSD, construct new pathway alignment adjacent to the Davis HS tennis courts. Primary funding from DJUSD with partial funding from the City.</p> <p>06/07 Goals: Working with the DJUSD, prepare plans and complete construction.</p>	\$55,000
4	8719	Park/Open Space Acquisition	<p>Description: Acquisition of parks and open space.</p>	\$7,215
5	8796	Manor Pool Complex Rehabilitation	<p>Description: The rehabilitation will include new piping for circulating pool water, a new mechanical building, new concrete decking, a new electrical system and ADA compliant bathrooms. Also replace the smallest pool with a zero-depth entry pool and replace the sand volleyball area with a water interactive play area.</p> <p>06/07 Goals: Bid the construction contract in the Fall of 2006. If bid quotes are within budget, begin construction with the goal to reopen the facility in late 2007.</p>	\$1,160,460
Parks Subtotal				\$1,317,622

Sewer (Wastewater) Projects

1	8119	WWTP Master Planning, Pre-design, CEQA Documentation, and Design	<p>Description: The pending State discharge permit allowing the city to discharge treated wastewater is expected to require the introduction of advanced treatment processes as well as upgrades to existing plant facilities. The total project cost for water quality studies, permitting, legal, process analysis, design, facility construction, along with project administration and management is in the range of \$120 to \$140 million dollars. The required upgrade for improved treatment quality does not include increasing the current capacity of 7.5 MGD.</p> <p>06/07 Goals: Carollo Engineers has provided an assessment of existing plant systems, evaluated alternative wastewater disposal and reuse options. Current work includes secondary & tertiary process confirmation, preliminary design, and CEQA documentation. Disposal alternative assessment was initiated in 2001, facility master planning began in 2004. Design is expected to begin Fall 2007 and construction early 2009. Facility improvements are expected to be on-line in early 2012.</p>	\$115,411
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Capital Improvement Projects

2	8166 New Proj.	Sewer Trunk Line Rehabilitation Project	<p>Description: Rehabilitate approximately 6,000 linear feet of 48" – 66" diameter sewer trunk line from the vicinity of the intersection of County Roads 30 and 105 to the treatment plant.</p> <p>06/07 Goals: Complete the design PS&E and award a construction contract.</p>	\$2,027,594
3	8168 New Proj.	Low Pressure Water Line	<p>Description: Install ~2,000 linear feet of low-pressure water pipe line from an existing agricultural well to City land leased for farming purposes. Additional water service will allow a higher lease rate to be negotiated with the tenant.</p> <p>06/07 Goals: Prepare design plans and award a construction contract.</p>	\$30,429
Sewer Subtotal				\$2,173,434

Transportation Projects

1	8121	Covell Boulevard Bike/Pedestrian Undercrossing	<p>Description: This undercrossing is located on Covell Blvd on the greenbelt between the Davis Manor and Mace Ranch subdivisions. The project design report identified an undercrossing structure as the best alternative.</p> <p>06/07 Goals: Acquire necessary land for the project, complete the design and award a construction contract.</p>	\$1,059,484
2	8126	ADA Parking and Facility Compliance	<p>Description: Davis and other communities have been sued or threatened with legal action because existing parking lots and/or existing accessible parking stalls do not meet current standards. This program will fund some annual review and updating of parking and public facilities.</p> <p>06/07 Goals: Review and prioritize deficiencies and construct improvements.</p>	\$99,260
3	8130	Dark Sky Light Conversions	<p>Description: Modify existing light fixtures (but keep existing poles) to meet the city's Ordinance.</p> <p>06/07 Goals: Award a contract and complete construction to replace 64 light fixtures along the Putah Creek bike trail.</p>	\$46,682
4	8137	Parking Study Core / Neighborhoods	<p>Description: Review cause and effect of the city's nine individual preferential parking districts. Review the existing guidelines and potential need and limits of a larger special district.</p> <p>06/07 Goals: Perform studies and complete report.</p>	\$26,044
5	8138	Fifth Street Corridor Improvement	<p>Description: Improve pedestrian safety crossing 5th Street between B St. and L St. and enhance bicycle connectivity through the downtown core area.</p> <p>06/07 Goals: Evaluate options to meet project goals.</p>	\$30,565
6	8139	Investigate Bicycle / Pedestrian Crossing at Depot	<p>Description: Pursue an application to the PUC for an at-grade crossing for pedestrians and bicyclists (i.e., a physical crossing of the tracts). The crossing would be protected with automatic gates, warning lights and alarms.</p> <p>06/07 Goals: Work with PUC and Union Pacific to seek conditions of approval. Construction funding is not included at this time.</p>	\$9,000

Capital Improvement Projects

7	8143	Covell Boulevard Pavement Rehab	<p>Description: Reconstruct the eastbound Covell Blvd. travel lanes between Anderson Rd and Oak Ave. This road segment has experienced pavement deformations and failures. During the past two years the pavement condition has substantially increased in both severity and extent.</p> <p>06/07 Goals: Complete design and award a construction contract.</p>	\$979,816
8	8144	Preliminary Study for Depot Parking Structure Vicinity Richards Blvd.	<p>Description: Study additional parking possibilities for Amtrak commuters and general public near the Depot. One city owned parcel is between the rail tracks and Olive Drive at Richards Blvd. Representative Mike Thompson helped secure \$200,000 in the Federal 04 Budget. The House version of the transportation reauthorization (March 2005) proposed about \$1.0 million over 3 years.</p> <p>06/07 Goals: Initiate preliminary studies to determine a ranking of possible Depot parking sites. This would lead to a Preliminary Project Report identifying issues and project costs. Significant public participation will be included. Subsequently, continue on with a Project Report identifying the best project including an environmental document. Construction funding is not included at this time.</p>	\$18,543
9	8145	Drummond Curb / Gutter / Sidewalk	<p>Description: Add curb, gutter and sidewalk along the east side of Drummond at addresses 808, 814, and 826. The cost of these improvements will be borne by deposits from previous development agreements and/or by payments from the future development at these addresses.</p> <p>06/07 Goals: Complete design and construction.</p>	\$6,658
10	8147	Traffic Signal at Cowell / Drew	<p>Description: Provide signalized traffic control of this arterial intersection.</p> <p>06/07 Goals: Close out project.</p>	\$253
11	8161 New Proj.	8th Street Corridor Improvements	<p>Description: Enhance the existing public facilities to provide for better pedestrian, bicycle and transit access between the surrounding residential areas and the neighborhood commercial/office center.</p> <p>06/07 Goals: Begin design of corridor improvements pending award of grant funds for construction (FY07/08)</p>	\$51,294
12	8718	Cowell Boulevard Medians and Richards Blvd Lane Addition	<p>Description: The construction plans for adding landscaped medians on Cowell between Richards and Valdora were completed two years ago and put on hold. A second eastbound lane on Richards Blvd. between the I-80 eastbound ramp intersection and Cowell Blvd. is needed to avoid off ramp traffic backing up onto the freeway.</p> <p>06/07 Goals: Study and prepare designs for Richards Blvd. to add 600 feet of a second vehicle lane between the I-80 eastbound ramps and Cowell Blvd/Research Park intersection. Prepare Project Report identifying any required right of way and project costs. Construction funding is not included at this time.</p>	\$6,293

Capital Improvement Projects

13	8730	Richards Boulevard & I-80 Improvements (Tight Diamond)	<p>Description: The Richards Boulevard Alternatives Study identified a possible interchange improvement referred to as a “tight diamond” configuration for the westbound on/off ramps (Option E). This CIP project continues the investigation within a Project Study Report. The Report will investigate all possible interchange modifications including the “tight diamond” which converts the 4 westbound on/off loop ramps with a single westbound off ramp and a single westbound on ramp. The tight diamond on/off ramps would intersect with Richards Boulevard at one signalized intersection. The tight diamond ramp configuration would promote bicycle and pedestrian safety plus it would eliminate the “weaving” between vehicles entering and exiting the freeway. The proposed new signalized intersection would be complimentary to the Richards corridor traffic signal coordination plan. It is anticipated CalTrans would approve the concept of a tight diamond for the westbound on/off ramps because it would also improve operations and safety for I-80 main line.</p> <p>06/07 Goals: Complete pre-scoping studies w/ CalTrans and complete a formal Project Study Report. The Report stops short of preparing an environmental document and will provide an estimate of the design, right of way and construction costs. The future funding mechanism for the design, environmental review and construction are not identified.</p>	\$5,504
14	8783	Traffic Safety Measures	<p>Description: Annual project to install traffic safety and traffic calming related improvements at various locations throughout the city. Locations identified and prioritized by the Safety Advisory Commission.</p> <p>06/07 Goals: Respond to community needs as approved by SAC and City Council. Design and construct projects as necessary.</p>	\$101,075
Trans. Subtotal				\$2,440,471

Drinking Water Projects

1	8129	Well #32	<p>Description: Develop a new deep-aquifer well to provide an additional source of potable water.</p> <p>06/07 Goals: Complete the drilling of the test hole(s) and, if productive, drill a production well. Surface improvements for a production well will be bid as a separate contract later in the FY.</p>	\$773,531
2	8141	Pipe / Facility Corrosion Study	<p>Description: Conduct a study of the City's system of ductile iron water pipes to determine their condition and possible replacement options.</p> <p>06/07 Goals: Complete the study.</p>	\$114,107
3	8146	Well 15 Replace MCC's	<p>Description: Replace the main electrical service for Well 15 and the sewer lift station which occupies the same lot.</p> <p>06/07 Goals: Award a contract and complete construction.</p>	\$34,212
4	8151	Well 29 Rehab	<p>Description: Investigate two possible methods to address water quality problems. Well 29 is located in Mace Ranch Park adjacent to Alhambra Avenue.</p> <p>06/07: Complete investigation, prepare PS&E and award a construction contract.</p>	\$157,191
5	8157	8th Street Elevated Tank Controls	<p>Description: Replace and/or repair old control facilities at the existing water tank.</p> <p>06/07 Goals: Complete construction of the improvements.</p>	\$14,046
6	8158 New Proj.	EI Macero Valve Replacement	<p>Description: Replace old valves within the EI Macero development just east of Mace Road.</p> <p>06/07 Goals: Complete preparation of PS&E and award a construction contract.</p>	\$195,512
7	8159 New Proj.	Lewis Homes Well Purchase	<p>Description: Acquisition of a privately constructed drinking water well in the north-east corner of Covell and the UPRR tracks.</p> <p>06/07 Goals: The City has previously entered into an agreement to purchase the well for a total price of approximately \$2,000,000 over a period of 3 years. This FY's budget is for the FY 06/07 payment only.</p>	\$151,465

Capital Improvement Projects

8	8543	Alternative Water Supply Investigation	<p>Description: To study surface water and other water supply options, such as deep aquifer supply, with a coalition of Yolo County agencies: City of Davis, City of Woodland, Yolo County and UCD.</p> <p>This is a multi-year project. Annual funding provides for any required engineering or legal analysis or response to the preliminary attempts to study alternative water supply availability.</p> <p>06/07 Goals: Continue ongoing investigations. The Agencies' engineering consultant is West-Yost Associates.</p>	\$584,878
9	New Proj.	Lewis Homes Well Overhead Electrical Service Conversion	<p>Description: Convert existing overhead electrical service to an underground service in conjunction with the Lewis Homes development construction.</p> <p>06/07 Goals: Monitor schedule of Lewis Homes development to coordinate work. No funds budgeted at this time.</p>	\$0
Water Subtotal				\$2,024,942
Capital Projects for FY 06/07				\$8,829,236