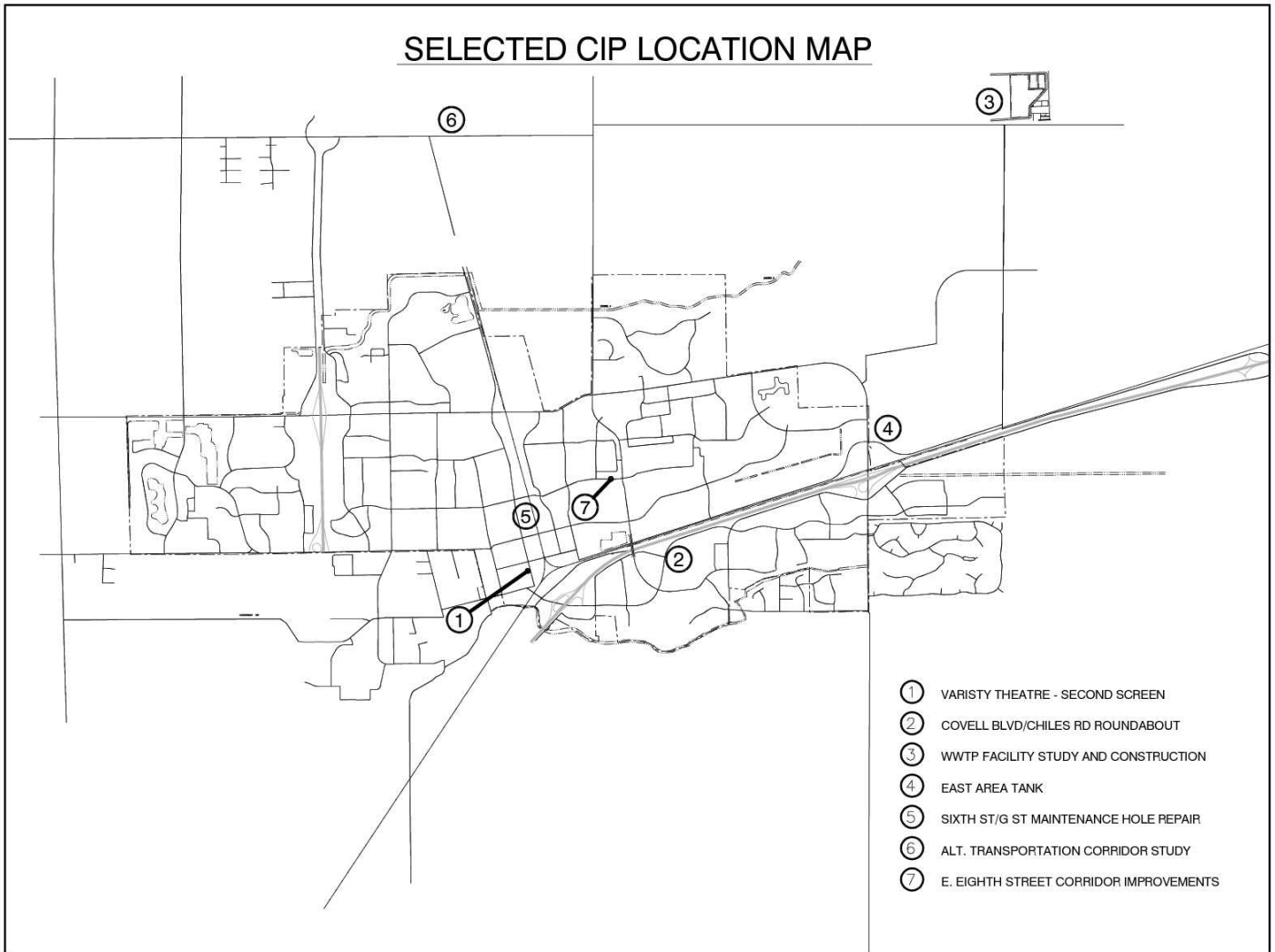


# CAPITAL IMPROVEMENT PROJECTS

## 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 2009-10 include:

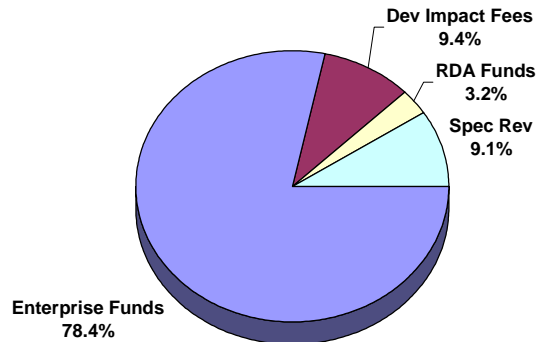
### SELECTED CIP LOCATION MAP



<b>Revenues by Fund</b>				
<u>Source of Funds</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Budget 2009-10</u>
General Fund Support	1,579,117	605,834	311,736	0
Capital Project Funds	639,210	120,935	1,199,958	0
Construction Tax	2,339,266	172,315	116,832	0
Development Impact Fees	1,568,763	2,133,932	719,267	597,384
Enterprise Funds	1,898,673	3,232,697	9,635,476	4,986,980
General Fund Fees & Charges	174,825	0	0	0
General Fund Grants/Designated Revenue	2,450	3,821	0	0
Internal Service Funds	267,800	0	128,133	0
RDA Funds	360,576	72,419	6,296,419	202,556
Special Revenue Funds	843,989	1,724,823	671,481	576,872
<b>Total Revenues</b>	<b>9,674,669</b>	<b>8,066,776</b>	<b>19,079,302</b>	<b>6,363,792</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Budget 2009-10</u>
Capital Expenditures	119,988	630,200	1,000	1,000
Operating Expenditures	8,506,781	6,324,118	17,653,283	4,855,476
Salaries and Benefits	1,047,900	1,112,458	1,425,019	1,507,316
<b>Total Expenditures</b>	<b>9,674,669</b>	<b>8,066,776</b>	<b>19,079,302</b>	<b>6,363,792</b>

**Source of Funds for  
Final Budget 2009-10**



## CURRENT CAPITAL IMPROVEMENT PROJECTS

### Administration

1	8110	<b>Capital Improvement Projects Program Administration</b>	<b>Description:</b> 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. Includes major fixed expenses such as equipment, internal service charges such as information systems, and insurance and training for 18 staff positions.	\$523,154
<b>Administration Subtotal</b>				<b>\$523,154</b>

### Facilities Projects

1	8178	<b>Facilities ADA Assessment and Improvements</b>	<b>Description:</b> Make improvements to City facilities to attain ADA compliance. <b>09/10 Goals:</b> Complete self-assessment study and initiate improvements recommended by the study.	\$211,653
2	8191	<b>Bicycle Museum</b>	<b>Description:</b> The City of Davis and UC Davis acquired a collection of antique bicycles. There is currently no permanent place to exhibit them. <b>09/10 Goals:</b> Collaborate with the Bicycling Hall of Fame to consider collocation opportunities.	\$1,879
3	8195	<b>Varsity Theatre – Second Screen</b>	<b>Description:</b> Convert the existing stage area to a 90+ seat theater with access via a new corridor along the easterly side of the existing building. <b>09/10 Goals:</b> Construct improvements to install a second screen.	\$11,347
4	8197	<b>Varsity Theatre – ADA Restroom</b>	<b>Description:</b> Create an accessible family-style restroom adjacent to the second screen. <b>09/10 Goals:</b> Construct new restroom.	\$25,000
5	8199	<b>First &amp; F Street Parking Garage Rehab</b>	<b>Description:</b> Replace elevator and modify overhang awnings and concrete pads to meet ADA standards. <b>09/10 Goals:</b> Complete design and construction of improvements.	\$9,372
6	8512	<b>Public Works Corp Yard Facility Improvements</b>	<b>Description:</b> Implement minor modifications and improvements to the Corporation Yard facilities to maintain a useable facility. <b>09/10 Goals:</b> Complete design and initiate construction of improvements.	\$100,000
<b>Facilities Subtotal</b>				<b>\$359,251</b>

**Sewer (Wastewater) Projects**

1	8119	<b>WWTP Master Planning, Pre-design, CEQA Documentation, and Design</b>	<p><b>Description:</b> 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><b>09/10 Goals:</b> Continue with study efforts to assess options and initiate design effort for some elements of the overall improvements.</p>	\$314,816
2	8165	<b>Master Plan Old Landfill Site</b>	<p><b>Description:</b> Investigate possible re-use of old landfill site off of Pole Line Road north of Covell Boulevard.</p> <p><b>09/10 Goals:</b> Complete study to identify site constraints and possible City uses for the property.</p>	\$25,683
3	8166	<b>Sanitary Sewer Line Rehabilitation</b>	<p><b>Description:</b> Annual rehabilitation of sewer line segments at various locations within the City.</p> <p><b>09/10 Goals:</b> Complete emergency repairs to 500 linear feet of trunk line near CR30 and a portion of failing line crossing Covell near SR-113. Initiate repair strategies on next major section of sewer trunk line..</p>	\$225,000
4	8181	<b>Hydraulic Capacity study</b>	<p><b>Description:</b> Perform a study to analyze the capacity of the existing system of sewer lines throughout the City.</p> <p><b>09/10 Goals:</b> Initiate analysis of City system and identify capacity constraints.</p>	\$22,637
5	8204	<b>Reconstruct Maintenance Hole Structure at Sixth &amp; G Streets</b>	<p><b>Description:</b> Repair damaged structure to prevent further deterioration and possible failure.</p> <p><b>09/10 Goals:</b> Complete design and initiate construction of repairs.</p>	\$23,007
<b>Sewer Subtotal</b>				<b>\$611,143</b>

**Transportation Projects**

1	8126	<b>ADA Parking and Curb Ramp Compliance</b>	<p><b>Description:</b> Ongoing upgrades to existing curb ramps, path of travel and public parking facilities to comply with ADA requirements..</p> <p><b>09/10 Goals:</b> Complete design and initiate construction of improvements at various locations within the City.</p>	\$310,000
2	8139	<b>Bike/Ped Crossing @ Depot</b>	<p><b>Description:</b> Investigate options to provide a safe bicycle and pedestrian crossing of the UPRR tracks in the vicinity of the Depot.</p> <p><b>09/10 Goals:</b> Develop preliminary designs for possible crossings and continue discussions with UPRR to identify preferred option.</p>	\$20,042
3	8161	<b>8<sup>th</sup> Street Corridor Improvements</b>	<p><b>Description:</b> Enhance the existing public facilities between L Street and Pole Line Road to provide for better pedestrian, bicycle and transit access between the surrounding residential areas and the neighborhood commercial/office center.</p> <p><b>09/10 Goals:</b> Complete construction.</p>	\$55,219
4	8162	<b>A Street - Mondavi Connection</b>	<p><b>Description:</b> Improve mobility along First Street from A Street to E. Street to enhance the connection between campus and downtown.</p> <p><b>09/10 Goals:</b> Prepare preliminary engineering options for possible enhancements.</p>	\$27,934
5	8163	<b>Second Street Pedestrian Improvements</b>	<p><b>Description:</b> Modify street corners and street crossings to improve the flow of pedestrian traffic in the corridor.</p> <p><b>09/10 Goal:</b> Construct improvements during the Summer of 2009.</p>	\$50,497
6	8164	<b>Third Street Improvements from A Street to B Street and the B Street Alley</b>	<p><b>Description:</b> Improve Third Street and the B Street alley to improve safety and enhance the joint use of the travel segments by pedestrians, bicyclists and motorists.</p> <p><b>09/10 Goal:</b> Initiate preliminary design options and public outreach, and select a preferred alternative.</p>	\$24,539
7	8176	<b>Additional Core Area Parking</b>	<p><b>Description:</b> Study potential downtown sites for creation of additional public parking.</p> <p><b>09/10 Goal:</b> Complete property development coordination issues and initiate preliminary design for improvements between Third, Fourth, E and F Streets.</p>	\$13,634
8	8206	<b>Alternate Transportation Corridor Study</b>	<p><b>Description:</b> Prepare a study comparing options to provide a separate corridor for bicycles, pedestrians and possible Neighborhood Electric Vehicles (NEV's) between Woodland and Davis.</p> <p><b>09/10 Goal:</b> Complete public outreach and finalize the study for presentation to the Cities.</p>	\$14,887

Capital Improvement Projects ■

9	8207	<b>Bike Crossing Drummond/Cowell</b>	<p><b>Description:</b> Complete the greenbelt multi-use pathway between Mono Place and Benbow Court. The tunnel crossing under Drummond Avenue was constructed previously and sealed off. Improvements to be coordinated with the New Harmony residential development.</p> <p><b>09/10 Goal:</b> Complete the design of the pathway and initiate earthwork phase of site preparation.</p>	\$150,000
10	8208	<b>Cowell/Chiles Traffic Circle</b>	<p><b>Description:</b> Convert the existing four-way stop controlled intersection into a roundabout to better manage traffic.</p> <p><b>09/10 Goal:</b> Complete design and consider initiating construction.</p>	\$180,000
11	8209	<b>First Street Path Lighting</b>	<p><b>Description:</b> Provide pathway lighting between B and D Streets.</p> <p><b>09/10 Goal:</b> Complete design and initiate construction.</p>	\$60,000
12	8718	<b>Richards Blvd/Cowell Blvd Lane Addition</b>	<p><b>Description:</b> Add an additional southbound travel lane on Richards Blvd. between the I-80 intersection and the Research Park intersection.</p> <p><b>09/10 Goal:</b> Complete design and construct improvements.</p>	\$38,493
<b>Trans. Subtotal</b>				<b>\$945,245</b>

Drinking Water Projects ■

1	8129	<b>Well 32 Replacement</b>	<p><b>Description:</b> Implement water treatment improvements to meet the State requirement for manganese and increase the capacity of well.</p> <p><b>09/10 Goals:</b> Complete design and construction of water treatment pump capacity improvements.</p>	\$1,000,000
2	8158	<b>EI Macero Valve Replacement</b>	<p><b>Description:</b> Replace old valves within the EI Macero development just east of Mace Road.</p> <p><b>09/10 Goals:</b> Complete design and construct improvements.</p>	\$280,000
3	8172	<b>East Area Water Storage Tank</b>	<p><b>Description:</b> Construct an above ground water storage facility in the vicinity of Mace Blvd. and CR 32A to accommodate peak water demand needs.</p> <p><b>09/10 Goals:</b> Initiate construction of the water storage tank.</p>	\$100,001



**Projects Completed in FY 2008-09**

1	8153	Facilities	<b>Fire Station #33 Improvements</b>	<b>Description:</b> Completed construction of a new storage building and enclosed entry training vessel.
2	8166	Sewer	<b>Sanitary Sewer Line Rehabilitation</b>	<b>Description:</b> Completed installation of pipe lining for 5,000 linear feet of trunk main from CR30 northward to the treatment plant.
3	8173	Storm Water	<b>El Macero Pump Station Rehabilitation</b>	<b>Description:</b> Completed installation of pipe lining to extend the useful life of the outfall lines.
4	8174	Water	<b>Well #34 (Phase I)</b>	<b>Description:</b> Completed construction of the monitoring well at the site immediately east of the City's Corporation Yard.
5	8185	Water	<b>Well #35 CEQA Clearance</b>	<b>Description:</b> Completed the environmental document to clear the Nugget Field site the City received from the School District.
6	8189	Parks	<b>Tennis Court Rehabilitation</b>	<b>Description:</b> Completed the resurfacing of courts at Walnut park, Pioneer Park and Slide Hill Park.
7	8194	Transportation	<b>F Street Pedestrian/Bicycle Crossing Relocation south of Covell.</b>	<b>Description:</b> Completed construction of the relocated crossing and connecting pathways.
8	8196	Facilities	<b>Fuel Facility Vapor Recovery Improvements</b>	<b>Description:</b> Completed the installation of vapor recovery equipment.
9	8201	Parks	<b>Playfields Park Soccer Field Turf Conversion</b>	<b>Description:</b> Completed the installation of the artificial turf and field improvements.
10	8205	Water	<b>Well #35 (Phase I)</b>	<b>Description:</b> Completed construction of the monitoring well at the Nugget Field location.

