

# CAPITAL IMPROVEMENT PROJECTS

## STATEMENT OF PURPOSE

To plan, design, and construct all new city improvements identified in the 5-year Capital Improvement Plan and major rehabilitation of existing facilities.



### PARKS

Walnut Community Park – Complete construction of the central park features by January 2003.

Mace Ranch Community Park – Design park and prepare bid documents.



### FACILITIES

Vet's Memorial Theatre Expansion – This project will add accessible restrooms, meeting space and will enlarge and improve the theatre.

Public Works Facility – Develop master plan to rehabilitate and construct new facilities for Public Works operations and maintenance activities. This will include a feasibility study for a joint use corporation yard.

VMC Theatre

Capital Improvement Projects



H Street Pump Station



UTILITIES



Wastewater Reclamation – In lieu of building a new treatment plant to conform to new NPDES permit requirements, the city is proposing a project for complete reclamation of the city's effluent.

H Street Pump Station Improvements - Improve pump station with major upgrades and improvements to ensure reliability of this main pump station.

TRANSPORTATION

Putah Creek Bicycle Undercrossing – Design the third and final phase which is a short connection and undercrossing of the railroad tracks. The complete pathway will go from Chiles Road to the UCD Arboretum.



Putah Creek Undercrossing

Bikepath Improvements from Mace Boulevard to the Webster Interchange  
This project is proposed to overlay the balance of the bike path to County Road 105 and widen the bike lane from County Road 105 to the Webster Interchange.

Mace Boulevard Park-N-Ride - Construct facility in the Northeast quadrant of Mace/I-80 Interchange. This project is funded 50/50 between CalTrans and the City of Davis.



CAPITAL IMPROVEMENT  
PROJECTS  
SUMMARY

CAPITAL IMPROVEMENT PROJECTS

<u>Source of Funds</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Estimated 2001-02</u>	<u>Budget 2002-03</u>
General Fund Support	0	65,000	65,000	0
Capital Project Funds	1,887,276	627,712	478,612	438,395
Construction Tax	1,061,813	3,158,715	1,343,460	2,883,048
Development Impact Fees	5,697,103	6,885,766	3,149,333	2,056,815
Enterprise Funds	8,650,008	2,058,668	1,825,417	2,501,938
Fees & Charges	17,137	0	700	0
Grants/Designated Revenue	30,422	235,450	100,691	322,156
Internal Service Funds	67,492	235,000	0	235,000
Public Safety Srv Fee/Tax	49,575	143,001	143,001	0
RDA Funds	462,288	750,733	1,771,480	578,699
Special Revenue Funds	1,353,636	2,515,659	1,211,477	252,812
<b>Total Revenues</b>	<b>19,276,750</b>	<b>16,675,704</b>	<b>10,089,171</b>	<b>9,268,863</b>

<u>Expenditures</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Estimated 2001-02</u>	<u>Budget 2002-03</u>
Capital Expenditures	817,323	281,823	298,209	49,000
Operating Expenditures	17,522,801	15,491,066	8,922,607	8,332,965
Salaries and Benefits	936,626	902,815	868,355	886,898
<b>Total Expenditures</b>	<b>19,276,750</b>	<b>16,675,704</b>	<b>10,089,171</b>	<b>9,268,863</b>

The Capital Improvement Projects (CIP) budget is a collection of CIP programs but it does not represent a city department. Therefore, there are no pie charts for this budget section on department expenditures percentage or a department share of general fund support.

## ENGINEERING

### CIP

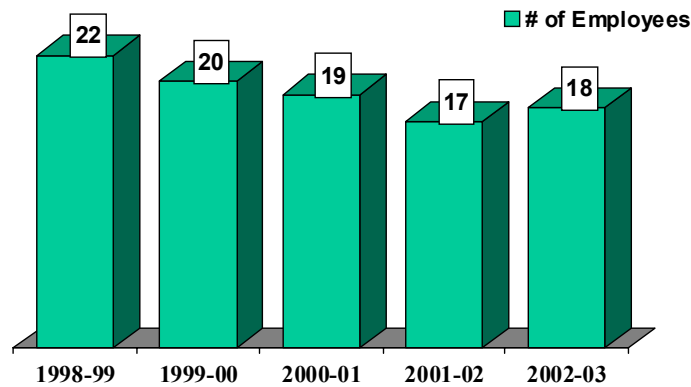
City Engineer 1.0  
 Senior Civil Engineer 1.0  
 Associate Civil Engineer 1.0  
 Assistant Engineer 1.0  
 Engineering Assistant 1.0  
 Public Works Inspector 1.0  
 Bike/Pedestrian Coordinator 1.0  
 Public Works Inspection Supervisor 1.0

### Support

Assistant City Engineer 1.0  
 Associate Civil Engineer 1.0  
 Engineering Assistant 1.0  
 Engineering Technician 3.0  
 Public Works Inspector 2.0  
 Associate Engineer / Traffic 1.0  
 Associate Engineer / Pavement 1.0

FULL TIME EQUIVALENT	(FTE)
Regular Full Time	18.00
Regular Part Time	0.00
Temporary Part Time	<u>0.00</u>
Total FTE's	18.00

## Five Year Human Resource Trend Engineering



**ADMINISTRATION**

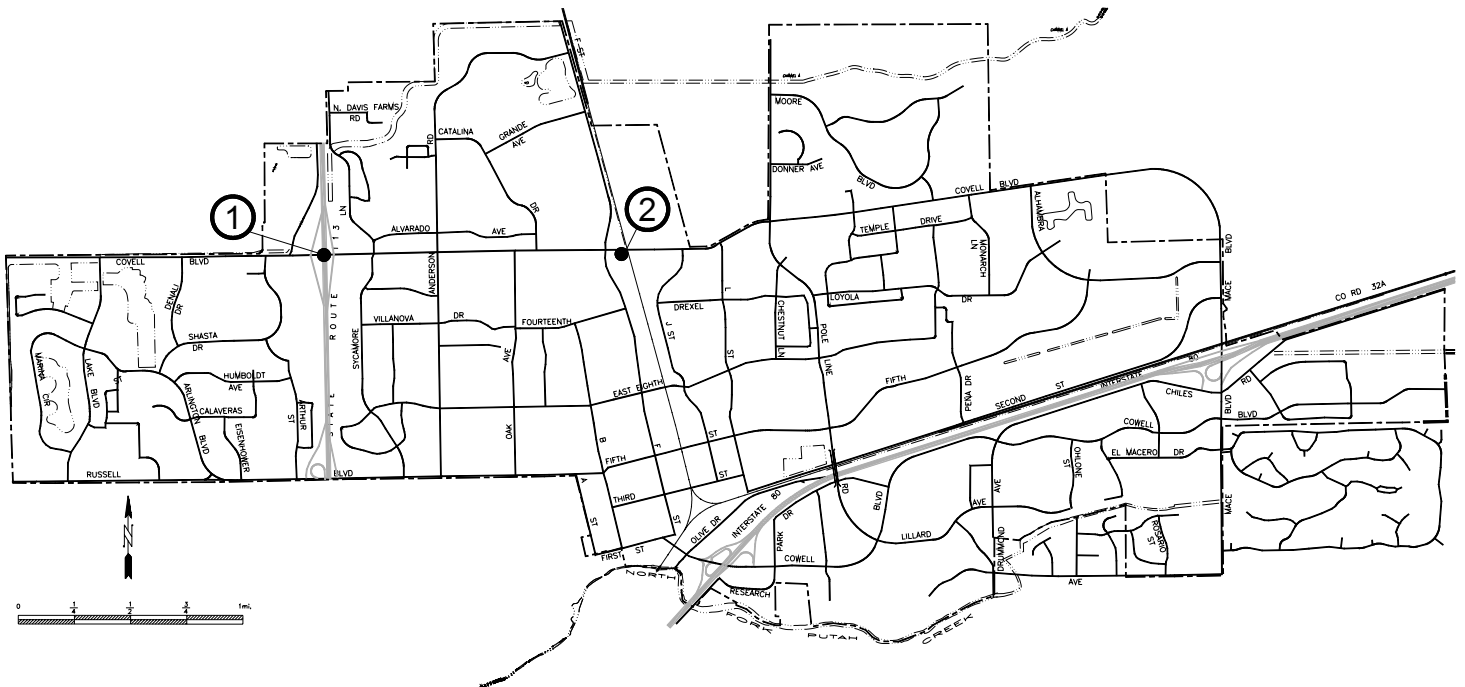


1	8110	<b>Capital Improvement Program Administration</b>	<p><b>Description:</b> Administer the city's CIP Programs which implement the city's 5-Year Capital Improvement Plan, replace infrastructure, and other Capital Improvements approved by City Council.</p> <p>Includes major fixed expenses such as equipment, information systems, and insurance and training for 19 staff positions.</p>	\$347,857
2	8552	<b>Developer &amp; Other Reimbursements</b>	<p><b>Description:</b> To administer reimbursements to developers for the installation of oversized facilities in the water, storm sewer, sewer and streets systems; for constructing portions of city wide CIP projects. Reimbursements are made as funds become available. This is an ongoing program.</p>	\$479,055
<b>Administration Subtotal</b>				<b>\$826,912</b>

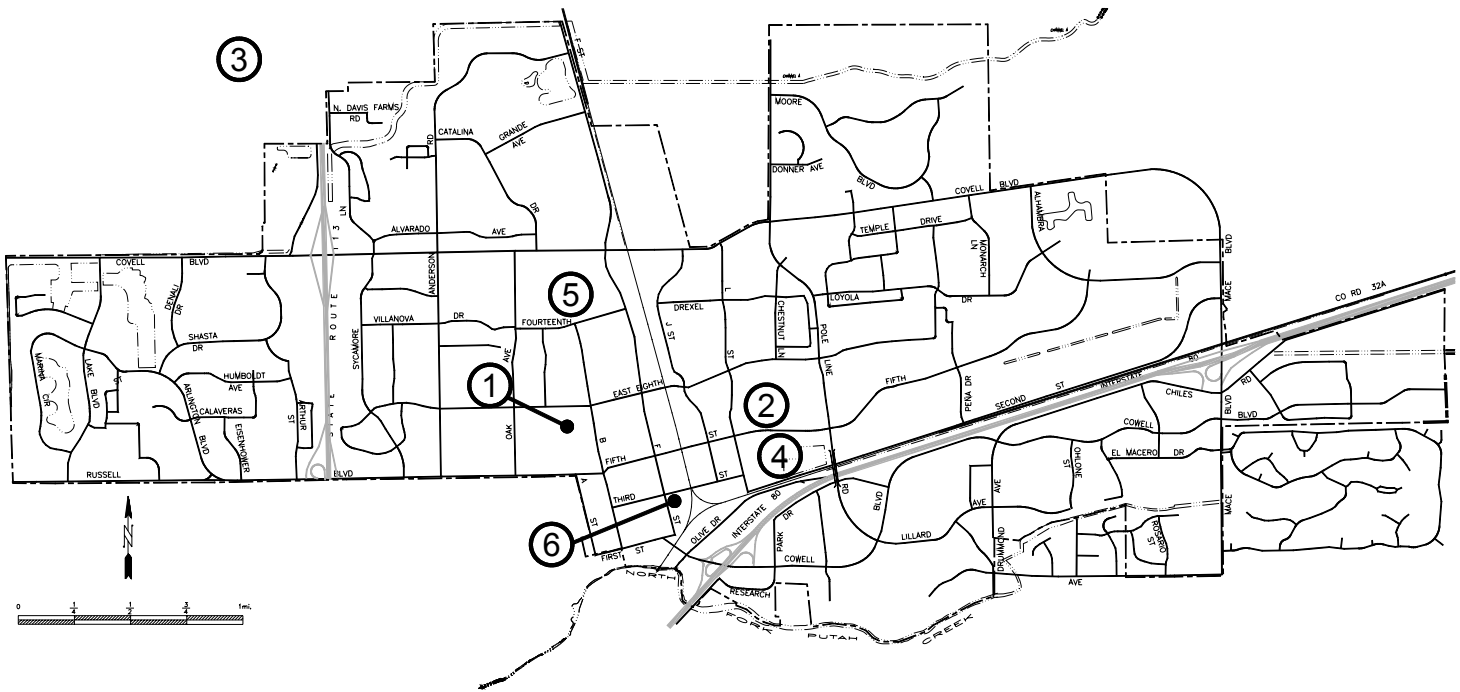


**STORM SEWER PROJECTS**

1	8122	<b>Storm Drain SR 113/Covell</b>	<p><b>Description:</b> The current open ditch along the north edge of Covell Blvd. between John Jones Road and SR 113 will eventually be replaced by an underground drainage pipe. The construction timing is contingent upon eventual relocation of the major Covell Blvd drainage ditch.</p> <p><b>02/03 Goals:</b> Complete design, plans and specifications.</p>	\$36,998
2	8768	<b>H Street Pump Station Improvements</b>	<p><b>Description:</b> Major replacements and upgrades to assure continued reliability of this major drainage pump station for the central portion of the city. Pump station is located at H Street and Covell Boulevard (Little League field). Major improvements include diesel ventilation system, pump control system, and low flow pump capacity.</p> <p><b>02/03 Goals:</b> Award contract, place orders for long lead items and construct upgrades and improvements Spring 2003</p>	\$271,778
<b>Storm Sewer Subtotal</b>				<b>\$308,776</b>



**FACILITIES PROJECTS**



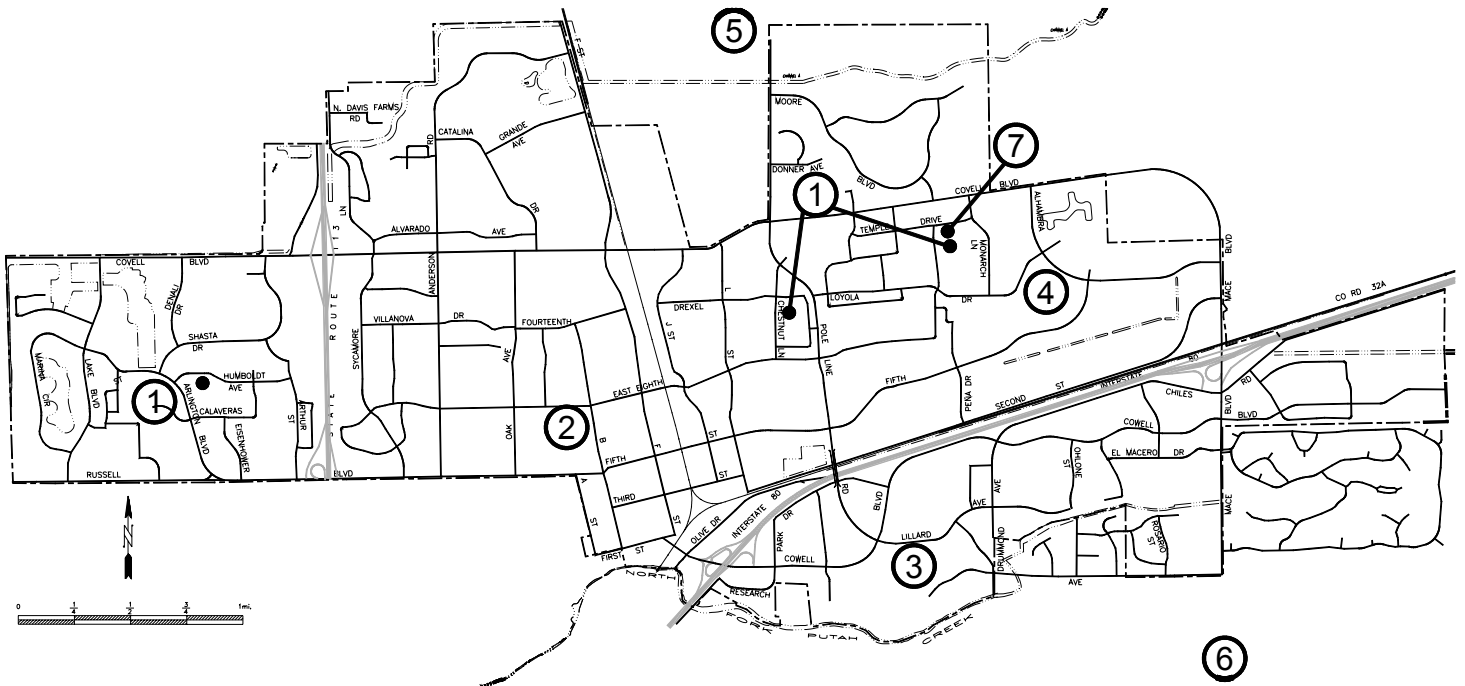
1	8120	<b>Senior Center Expansion</b>	<p><b>Description:</b> Expand Center approximately 2,200 square feet and remodel some adjacent areas. Solicitations for design architects was initiated in FY 01/02</p> <p><b>02/03 Goals:</b> Complete planning, design and contract documents. Construction estimated to begin March 2003.</p>	\$86,706
2	8512	<b>Public Works Facilities (1717 Fifth Street)</b>	<p><b>Description:</b> Current Public Works facilities consist of two metal buildings and four trailers. Scoping efforts for facility improvement identified: new 9,400 SF admin building, new trailer with showers/lockers, minimum remodel two metal buildings and new water meters shop.</p> <p><b>02/03 Goals:</b> Before initiating further study/design on items identified to date, work w/ City Manager and other interested agencies to determine feasibility of joint use facilities.</p>	\$366,934
3	8516	<b>Muni Golf Course</b>	<p><b>Description:</b> The project is an acquisition of a 25-acre dedication adjacent to the Davis Municipal Golf Course for future golf course expansion. The City will construct a hedgerow along the north side of the property.</p> <p><b>02/03 Goals:</b> Complete acquisition and construct hedgerow.</p>	\$147,000
4	8655	<b>Parks &amp; Fleet Facilities (1818 Fifth Street)</b>	<p><b>Description:</b> Provide adequate facility space for personnel, vehicle maintenance, and shops to meet the support requirements of the community. The Davis Waste Removal site was purchased in 1993.</p> <p><b>02/03 Goals:</b> Complete the remodel construction of the main administration building plus the fleet building.</p>	\$41,567

**FACILITIES PROJECTS (continued)**

5	8677	<b>VMC Theater Stage Expansion</b>	<p><b>Description:</b> The remodel plus 1,200 square foot expansion will:</p> <ul style="list-style-type: none"> <li>• Add accessible restrooms in the theater lobby area.</li> <li>• Add public meeting space that is accessible and contains live and video broadcasting capabilities.</li> <li>• Add theater space with accessible lighting controls for special community offerings.</li> </ul> <p><b>02/03 Goals:</b> Complete design, obtain building permit and construct improvements.</p>	\$524,562
6	8721	<b>Historic City Hall</b>	<p><b>Description:</b> Administrative support to implement best utilization of space.</p>	\$27,260
7	8746	<b>Public Safety Radio System</b>	<p><b>Description:</b> This project is analyzing the current radio/communications system and decide to convert to an 800 mHz system or to implement the best alternate. Almost all California public safety organizations are making this transition for better performance.</p> <p><b>02/03 Goals:</b> Complete studies and recommendation for implementation and begin transition plan.</p>	\$912,307
<b>Facilities Subtotal</b>				<b>\$2,106,336</b>



**PARKS PROJECTS**



1	8112	<b>Tennis Court Rehabilitation</b>	<p><b>Description:</b> Repair and resurface city tennis courts.</p> <p><b>02/03 Goals:</b> Complete resurfacing construction at Emerson, Slide Hill and Chestnut.</p>	\$1,196
2	8113	<b>Relocate Alternative Rec Building</b>	<p><b>Description:</b> Relocate from Redwood Park to suitable new location. The expanded Senior Citizens Center has been selected facility for this recreation program.</p> <p><b>02/03 Goals:</b> Plans and specifications for the Senior Expansion should be completed Spring of 2003. Construction completion about the end of calendar 2003.</p>	\$43,076
3	8644	<b>Walnut Community Park</b>	<p><b>Description:</b> To plan, design, and construct a community park in south Davis. The revised Walnut Park Master Plan was finalized in 99/00 and design initiated. Central Walnut Park construction completes all remaining Park improvements except the future Pool Complex.</p> <p><b>02/03 Goals:</b> Central Park construction started about mid May. Complete Central Walnut Park construction by January 2003.</p>	\$40,933

<b>PARKS PROJECTS</b>
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4	8649	<b>Mace Ranch Community Park</b>	<p><b>Description:</b> Plan, design and construct a 24-acre community park in east Davis. The first 5 acres were completed in 1997. Council has approved a park that has both active and passive features for the remaining acreage.</p> <p><b>02/03 Goals:</b> Design and prepare bid document.</p>	\$211,523
5	8678	<b>Habitat Park Master Plan</b>	<p><b>Description:</b> At the City's old landfill, prepare a Master Plan to enhance the current wildlife features and habitat. This site is approximately 68 acres and is used for a police shooting range and a go-cart track. Currently there is no master plan specifying what the most appropriate uses are for this site. The Open Space Commission's implementation plan assumes the site could be combined with the urban agricultural transition area of (future) Covell Center. Unique habitat areas already exist on the (future) Covell Center property.</p> <p><b>02/03 Goals:</b> Continue working to develop plan.</p>	\$5,191
6	8744	<b>South Fork Preserve</b>	<p><b>Description:</b> This project is one of habitat restoration within the South Fork Preserve. Included is the removal of tamarisk and other exotic, ruderal plants from within the preserve. Additional plantings will be selected and planted.</p> <p>This project is expected to cover multiple years, as there is an extensive maintenance period for the new plantings as well as to ensure that the ruderal plants do not re-establish themselves in the habitat area.</p> <p><b>02/03 Goals:</b> Hire consultant, prepare habitat restoration plans. Begin construction of the improvements.</p>	\$292,848
7	8796	<b>Manor Pool Complex Rehabilitation</b>	<p><b>Description:</b> Rehabilitate this 27-year-old pool facility as critical replacement items are identified or require in service replacement.</p> <p><b>02/03 Goals:</b> Funding is available for major capital replacement for this almost 30-year-old complex. Anticipated replacements this year are the pool heater and two circulation pumps.</p>	\$735,929
<b>Parks Subtotal</b>				<b>\$1,330,696</b>

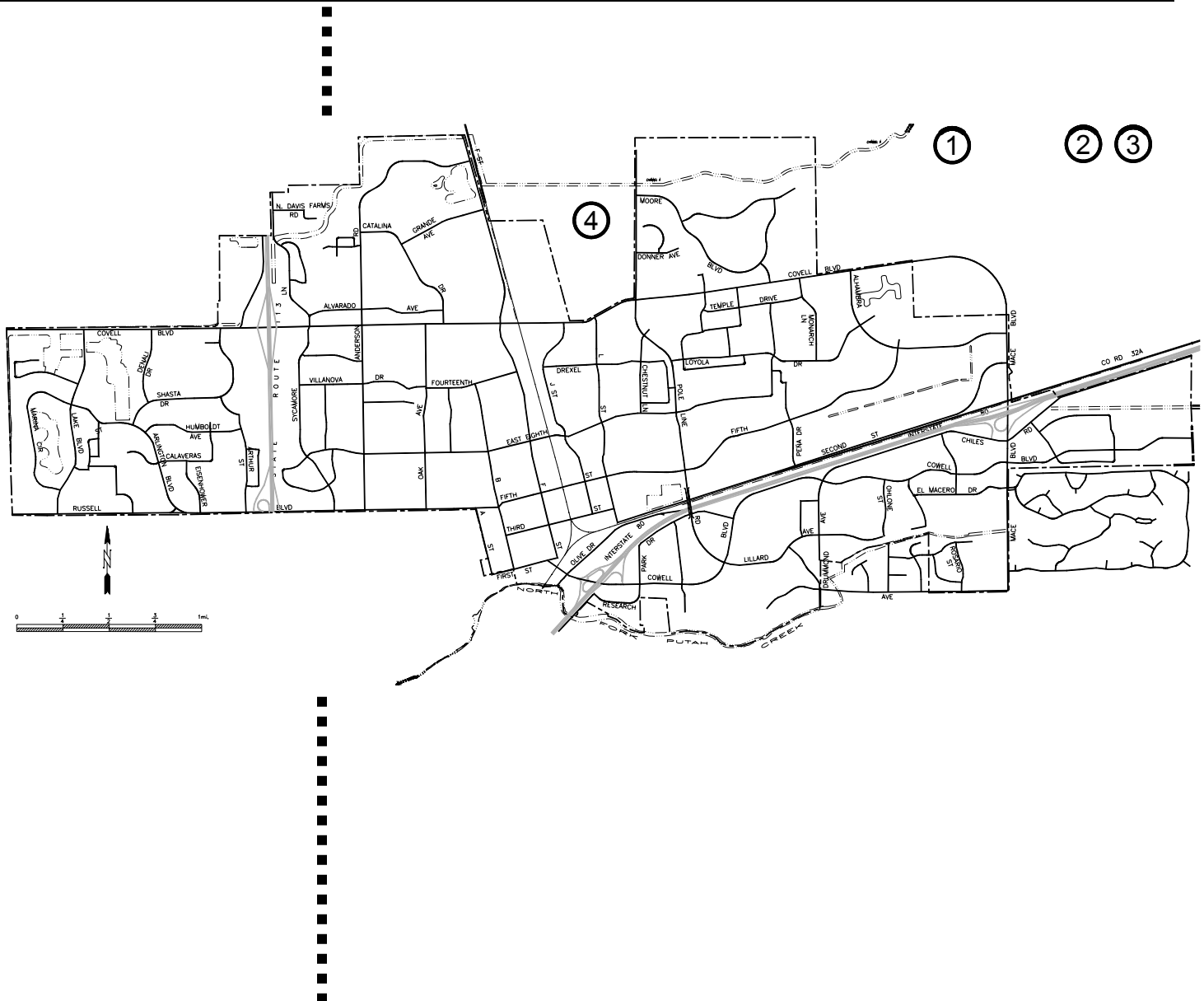


**SEWER (WASTEWATER) PROJECTS**

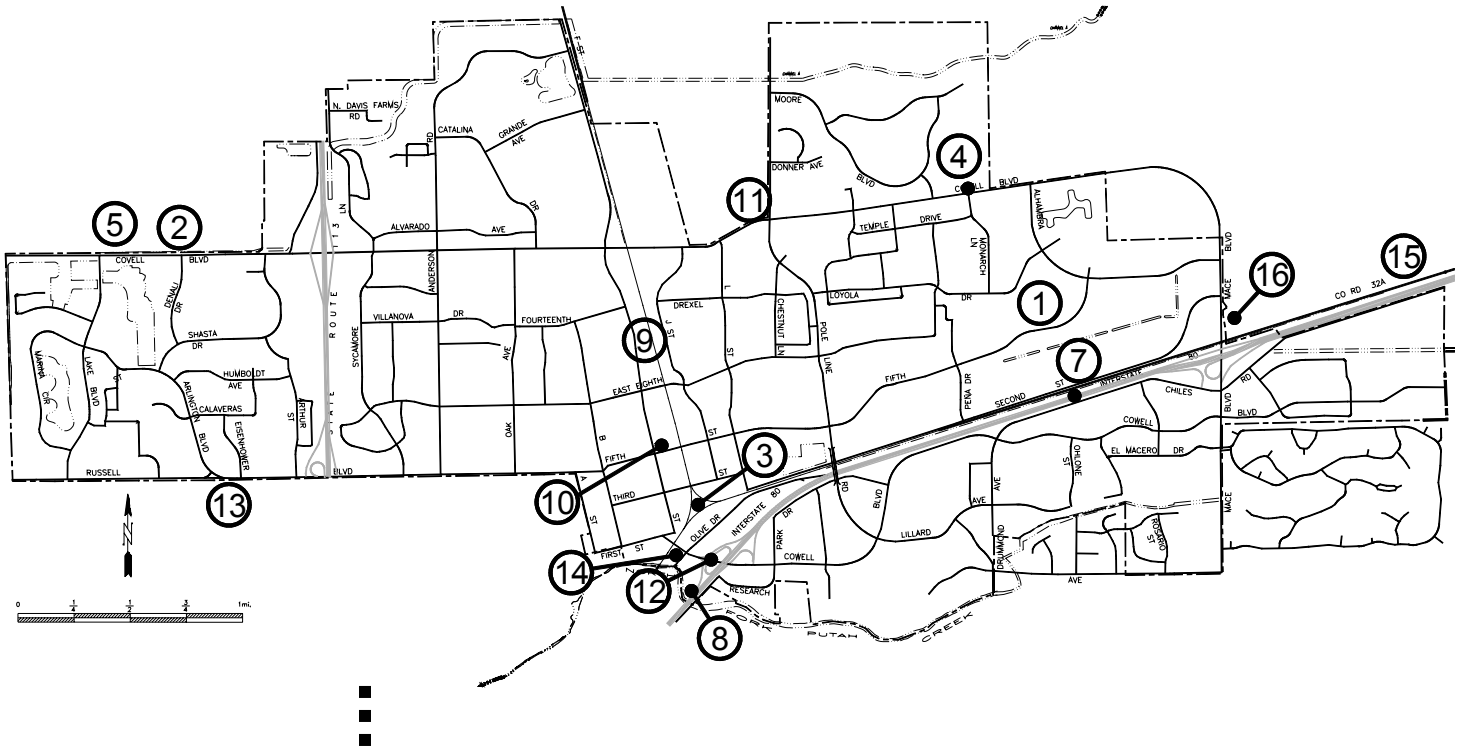
1	8119	<b>Wastewater Reclamation</b>	<p><b>Description:</b> The City is proposing, in lieu of developing the new treatment facilities required under the recently adopted NPDES permit, to develop a reclamation project that will result in year-round reuse of the effluent from the Water Pollution Control Plant (WPCP). Two alternatives are currently being examined:</p> <ol style="list-style-type: none"> <li>1. Year-round reclamation on Swanston Ranch wetlands, with occasional controlled winter discharges to Tule Canal (when dilution is greater than 20 to 1), and/or to Yolo Bypass floodwaters.</li> <li>2. Reclamation on Conaway Ranch from June through August, on Swanston Ranch wetlands year-round, with occasional controlled winter discharges to Tule Canal (when dilution is greater than 20 to 1), and/or to Yolo Bypass floodwaters.</li> </ol> <p><b>02/03 Goals:</b> Continue detailed studies regarding reclamation feasibility to be prepared to submit Construction Schedule Fall 2003 to the SWRCB.</p>	\$284,099
2	8123	<b>WPCP CoGeneration Rehabilitation</b>	<p><b>Description:</b> Construct best rehabilitation alternate to meet air emission standards for the 110 horsepower waste gas engine.</p> <p><b>02/03 Goals:</b> Bid, award and install new engine and/or equipment and controls.</p>	\$161,194
3	8624	<b>Wetlands Construction</b>	<p>Upon final accounting from Corps of Engineers, city shall submit final payment.</p>	\$110,000

**SEWER (WASTEWATER) PROJECTS (continued)**

4	8750	<b>Sewer Trunk Line Rehabilitation</b>	<p><b>Description:</b> Major rehabilitation to existing 42 and 48 inch trunk lines to improve system reliability, repair existing damage, and reduce potential for catastrophic failure. Annual rehab contract involves inserting plastic pipe with the existing concrete pipe trunk line.</p> <p><b>02/03 Goals:</b> Design and construct the relining improvements.</p>	\$475,466
<b>Sewer Subtotal</b>			<b>\$1,030,759</b>	



## TRANSPORTATION PROJECTS



1	8111	<b>Fifth Street Bicycle/Pedestrian Undercrossing</b>	<p><b>Description:</b> Complete bicycle pedestrian pathway at Fifth street near Mace Ranch Park and Explorit Center. Only a short section of path and landscaping is needed to open the existing undercrossing.</p> <p><b>02/03 Goals:</b> Open undercrossing by September 2002.</p>	\$1,020
2	8114	<b>Covell Blvd./Denali Drive Traffic Signal</b>	<p><b>Description:</b> Provide signalized traffic control of this arterial intersection.</p> <p><b>02/03 Goals:</b> Conduct traffic studies, preliminary design report, construction plans and bid project.</p>	\$142,967
3	8115	<b>Depot/Sidewalk Rehabilitation</b>	<p><b>Description:</b> Continue transportation improvements to the SP Depot intermodal facility. Sidewalk realignment of the "H" Street alley and intersection improvements for H St./2<sup>nd</sup> St. provides better vehicle/bike/pedestrian circulation. And, provides better land use opportunities for adjacent parcels.</p> <p><b>02/03 Goals:</b> Complete design and preparation of construction documents initiated April 2002. Begin construct improvements in 2003</p>	\$1,154,919
4	8121	<b>Covell Boulevard Bike/Pedestrian Overcrossing</b>	<p><b>Description:</b> This overcrossing is located on Covell Blvd on the greenbelt along the west boundary of Mace Ranch.</p> <p><b>02/03 Goals:</b> Select bridge engineer and determine alignment, foundation requirements and any needed right of way. Begin design.</p>	\$96,998

<b>TRANSPORTATION PROJECTS (continued)</b>
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5	8125	<b>Covell Boulevard Improvements (Jr High)</b>	<p><b>Description:</b> The new junior high school is located on the county portion of Covell Blvd. The two lane county road will be improved to include one additional lane eastbound, landscaped median and turn pocket lane(s) plus curb and gutter. A traffic signal will also be constructed at the access to the new school.</p> <p><b>02/03 Goals:</b> Work with school district, and county to design the new improvements. Construction is dependent on new school construction schedule.</p>	\$790,878
6	8533	<b>Access Ramp Installations</b>	<p><b>Description:</b> Annual project to install access ramps at city street corners and other locations. Citizens' committee reviews and recommends locations. For FY 02/03 \$25,000 of CDBG funds are budgeted for this project (dollar amounts are contained in Parks &amp; Community Services Division 92).</p> <p><b>02/03 Goals:</b> Implement annual contract to install access ramps</p>	\$15,516
7	8613	<b>Dave Pelz Bicycle Overcrossing</b>	<p><b>Description:</b> The overcrossing was completed March 2002. The remaining effort is to landscape the three remaining side slopes.</p> <p><b>02/03 Goals:</b> Prepare bid package for existing landscaping construction plans and bid project.</p>	\$41,643
8	8620	<b>Putah Creek/I-80 Bike Undercrossing</b>	<p><b>Description:</b> Two major construction phases have been completed: 1) bike paths on either side of I-80 and 2) bridges and paths under Chiles Road and freeway I-80.</p> <p>The only remaining phase is to construct a concrete box tunnel under UP Railroad tracks. This will complete the pathway from south Davis to the UCD Arboretum bicycle system and the Core Area.</p> <p><b>02/03 Goals:</b> Secure final approval from UP Railroad. The construction should take about 3 months. Completion estimated to be September 2002.</p>	\$47,654
9	8675	<b>F/H Street Bike &amp; Pedestrian Corridor</b>	<p><b>Description:</b> Provide improved bicycle/pedestrian and landscaping facilities along H Street between Covell Boulevard and Eighth Street. In the future, this bicycle/pedestrian corridor, with landscaping, will be improved between Covell Boulevard and the north city limits. A preliminary master plan has been prepared adjacent to H Street between Covell Boulevard and Eighth Street. The preliminary master plan will be redefined to include pedestrian access and landscaping between H Street and the railroad right-of-way.</p> <p><b>02/03 Goals:</b> Final design and bid documents scheduled for completion May 2002. Construction completed by December 2002.</p>	\$16,707

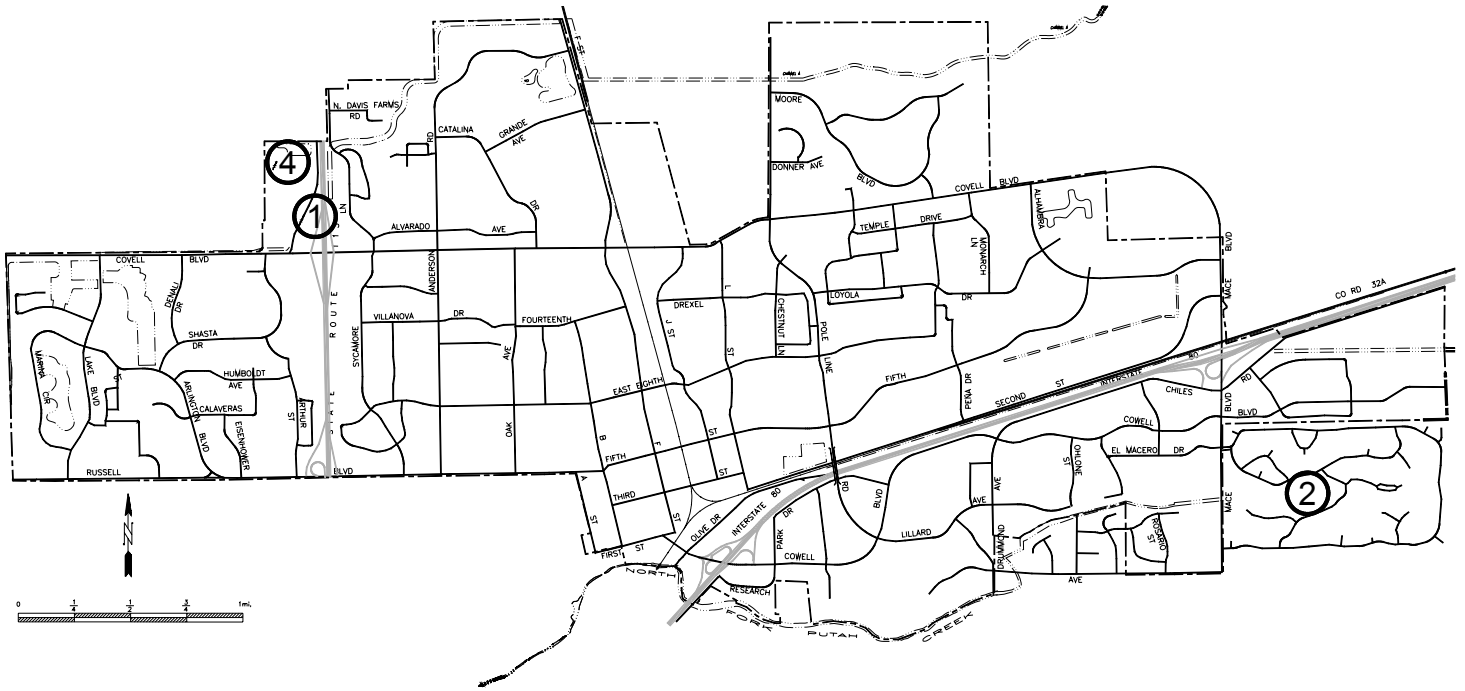
**TRANSPORTATION PROJECTS (continued)**

10	8714	<b>Upgrade for Ped Actuation</b>	<p><b>Description:</b> Add pedestrian walk/don't walk indicators to 5th and G Streets and 5th and F Streets intersections. These improvements are integral to CIP No. 8712, Traffic Signal Coordination Study.</p> <p><b>02/03 Goals:</b> Major electrical equipment received April 2002. Install pedestrian equipment by December 2002.</p>	\$16,054
11	8716	<b>Intersection Improvements at Pole Line/Covell Blvd.</b>	<p><b>Description:</b> Improve and widen northwest quadrant prior to development of the adjacent property. Include other identified needs such as pedestrian and bicycle improvements at Dennison Drive terminus.</p> <p><b>02/03 Goals:</b> Design completed. Scheduled to bid Summer 2002.</p>	\$28,689
12	8730	<b>Richards Blvd &amp; I-80 Tight Diamond (New on/off ramps)</b>	<p><b>Description:</b> The Richards Boulevard Alternatives Study identified this project as Option E. This project would convert the westbound on/off loop ramps (4 total) with one westbound off ramp and one westbound on ramp, referred to as a tight diamond configuration. The on/off ramps would intersect with Richards Boulevard at one signalized intersection. The tight diamond would promote bicycle and pedestrian safety. 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><b>02/03 Goals:</b> Complete prescoping studies w/ CalTrans and complete formal Project Study Report. The Study will provide an estimate of the design, right of way and construction costs. Beyond the funding provided for this effort, funds for the design, environmental review and construction are not identified.</p>	\$146,939
13	8731	<b>Howard Reese Bikepath Lights</b>	<p><b>Description:</b> Replace unsafe light standards/poles from SR 113 to Lake Blvd.</p> <p><b>02/03 Goals:</b> Finish construction of replacement poles.</p>	\$6,251
14	8732	<b>Richards Blvd Entrance and Parking Lot at Olive Drive</b>	<p><b>Description:</b> The City of Davis owns the vacant parcel at the northwest corner of Richards Boulevard and Olive Drive intersection that was previously a Regal Gas station site. This project would conduct a preliminary study to determine how to best develop the site in conjunction with adjacent spaces to provide an aesthetically pleasing gateway to the Davis Core Area and at the same time make the best use of the vacant parcel.</p> <p><b>02/03 Goals:</b> Initiate public discussion, provide improvement alternatives and preliminary plans including anticipated cost estimates. Present findings in a project report.</p>	\$21,107

**TRANSPORTATION PROJECTS (continued)**

15	8733	<b>Bikeway Improvements – Mace Boulevard to Webster Interchange</b>	<p><b>Description:</b> A bikepath (formerly US 40) exists between the UPRR and I-80, from the east end of Olive Drive, extending to County Road 105. Paved shoulders (+/- 4' wide) exist on both sides of County Road 32-A, from CR 105 to the Webster interchange. A previous project provided an A.C. overlay, from Olive Drive to +/- 600 feet east of the Mace overhead.</p> <p>This project is proposed to overlay the balance of the bike path to County Road 105 (+/- 4800 feet), and to widen the bike lanes from County Road 105 to the Webster interchange.</p> <p>Funding for 80 percent of the estimated cost for bicycle facilities is funded through TEA 21 Congestion, Mitigation, and Air Quality funds and Environmental Enhancement funds.</p> <p><b>02/03 Goals:</b> Plans are complete and construction anticipated to begin Summer 2002 and completion by Fall.</p>	\$16,535
16	8734	<b>Mace Boulevard Park-N-Ride Lot</b>	<p><b>Description:</b> A Park-N-Ride facility in the northeast quadrant of the Mace Boulevard/I-80 interchange will be constructed using 50%/50% City/CalTrans funding. Total design and construction cost is \$1,800,000. The City local funds requirement is provided by \$583,000 CMAQ grant and \$117,000 local funds.</p> <p><b>02/03 Goals:</b> CalTrans will perform construction administration and inspection. Construction to begin about May 2002.</p>	\$58,047
17	8783	<b>Traffic Safety Measures</b>	<p><b>Description:</b> 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><b>02/03 Goals:</b> Respond to community needs as approved by SAC and City Council. Design and construct projects as necessary.</p>	\$114,136
<b>Trans. Subtotal</b>				<b>\$2,716,060</b>

**DRINKING WATER PROJECTS**



1	8117	<b>Water Well #31</b>	<p><b>Description:</b> Construct water well at lot 2074 John Jones Road. Steel water well casing is completed. Remaining work is install pump/motor and construct other site improvements.</p> <p><b>02/03 Goals:</b> Finish design for 2,000 gallon per minute well and complete construction by December 2002.</p>	\$58,976
2	8124	<b>Water Meters: El Macero</b>	<p><b>Description:</b> In cooperation with Yolo County Board of Supervisors, install water meters in the El Macero subdivision. A grant application for \$260,000 is pending w/ the County and Department of Water Resources.</p> <p><b>02/03 Goals:</b> Design and install about 450 water meters.</p>	\$261,989

**DRINKING WATER PROJECTS (continued)**

3	8543	<b>Alternative Water Supply Investigation</b>	<p><b>Description:</b> 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><b>02/03 Goals:</b> Continue ongoing investigations. The Agencies' engineering consultant is West-Yost Associates.</p>	\$74,085
4	8544	<b>New Water Storage Tank</b>	<p><b>Description:</b> To construct a 4 million-gallon ground level storage tank to provide for system equalization, fire flow reserve, and emergency backup. In May 2001 a \$4.5 million contract was awarded.</p> <p><b>02/03 Goals:</b> Complete construction and commission tank December 2002.</p>	\$37,397
5	8786	<b>Water Main Replacements</b>	<p><b>Description:</b> Major maintenance upgrade to replace existing aging water main and reduce extraordinary maintenance costs due to breaks. Also improves system reliability.</p> <p><b>02/03 Goals:</b> Over twenty water mains have been identified for replacement.</p>	\$516,877
<b>Water Subtotal</b>				\$949,324
<b>44 Capital Projects for FY 02/03</b>				<b>\$9,268,863</b>