

CAPITAL IMPROVEMENT PROJECTS

STATEMENT OF PURPOSE

The Capital Improvements Projects division plans, designs, and constructs all new city improvements identified in the 5-year Capital Improvement Plan plus major rehabilitation of existing facilities. Budget highlights for Fiscal Year 2005-06 include:

SELECTED CIP LOCATION MAP



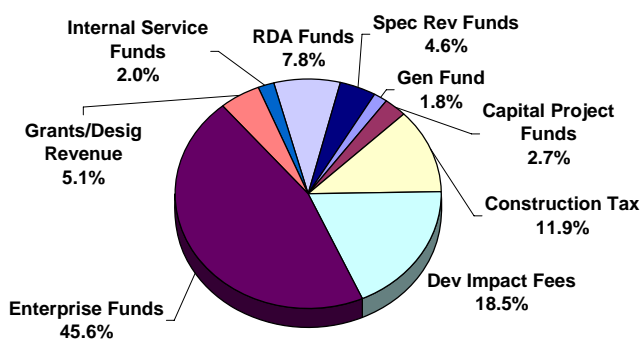
- ① EAST MACE NEIGHBORHOOD PARK
- ② MANOR POOL COMPLEX REHABILITATION
- ③ WWTP FACILITY STUDY AND CONSTRUCTION
- ④ PUBLIC WORKS FACILITIES

Capital Improvement Projects

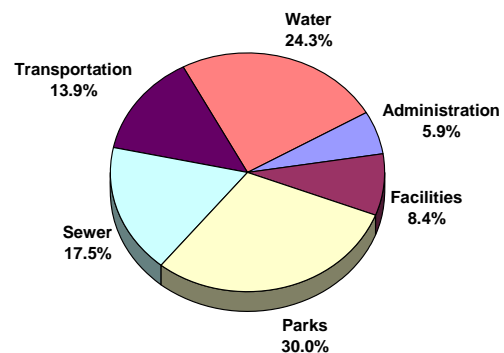
Revenues by Fund	Actual <u>2002-03</u>	Actual <u>2003-04</u>	Budget <u>2004-05</u>	Budget <u>2005-06</u>
General Fund Support	51,067	184,676	1,245,101	210,201
Capital Project Funds	343,537	10,318	237,117	316,196
Construction Tax	1,519,121	976,591	2,456,263	1,388,498
Development Impact Fees	499,852	3,507,666	3,751,102	2,164,353
Enterprise Funds	2,330,758	1,592,844	4,467,426	5,339,226
Fees & Charges	0	1,300	253,832	0
Grants/Designated Revenue	98,537	461,434	408,718	600,000
Internal Service Funds	0	246,437	335,000	235,598
Public Safety Srv Fee/Tax	48,627	0	0	0
RDA Funds	749,987	835,380	3,702,871	914,476
Special Revenue Funds	248,633	636,561	1,285,650	532,402
Total Revenues	5,890,119	8,453,207	18,143,080	11,700,950

Expenses by Category	Actual <u>2002-03</u>	Actual <u>2003-04</u>	Budget <u>2004-05</u>	Budget <u>2005-06</u>
Capital Expenditures	9,173	87,674	2,425,874	1,000
Operating Expenditures	5,041,746	7,478,508	14,782,000	10,694,812
Salaries and Benefits	839,200	887,025	935,206	1,005,138
Total Expenditures	5,890,119	8,453,207	18,143,080	11,700,950

**Source of Funds for
Final Budget 2005-06**



**Expenses by Capital
Project Type**



CURRENT CAPITAL IMPROVEMENT PROJECTS

Administration

1	8110	Capital Improvement Program Administration	Description: 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. Includes major fixed expenses such as equipment, internal service charges such information systems, and insurance and training for 17 staff positions.	\$386,392
2	8552	Developer & Other Reimbursements	Description: To administer reimbursements to developers for the installation of oversized facilities in the water, storm sewer, sewer, streets, and for constructing portions of city wide CIP projects. Reimbursements are made as funds become available. This is an ongoing program.	\$303,680
Administration Subtotal				\$690,072

Facilities Projects

1	8128	City Hall Elevator	Description: Continue Identification of necessary ADA accessibility upgrades to City Hall facility and propose alternatives for improved office space for the Departments currently located at the Civic Center site. 05/06 Goals: Expand completed Feasibility Report into a Project report for increasing and improving office spaces	\$61,000
2	8134	Civic Center Pool Building	Description: Assist volunteer organizations (Davis Aquatic Masters and Davis Aquadarts) with the construction of a building for the volunteer administration of these special swim programs. The swim groups are raising almost all of the money and the city contributed \$86,500. The small building is located adjacent to and west of the pool. 05/06 Goals: Provide staff assistance as needed and building code inspections.	\$41,627
3	8135	Public Safety Training Facility	Description: Investigate the feasibility of constructing a public safety training facility for multi agency use. 05/06 Goals: Prepare a Project Study Report to identify necessary facilities, facility size, possible locations and preliminary cost. One identified location is the Howat 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.	\$54,402

Capital Improvement Projects

4	8148	Depot Restroom Remodel	<p>Description: 80% of the funding is from Unitrans using FTA revenue. Minor rehab of a small employee bathroom which consists of relocating a janitorial wash basin to provide ADA clearance standards, new vinyl flooring and painting.</p> <p>05/06 Goals: Project funding carried over from last year. Implement rehab.</p>	\$31,536
5	8152 New Proj.	Soundproof Police Interview Rooms	<p>Description: Prepare a Project Report to determine minimum necessary remodel improvements, design cost and construction cost to appropriately sound proof 5 interview rooms. Current range of possible construction cost is \$40,000 to \$120,000.</p> <p>05/06 Goals: Present Report in Winter 2005. Construction funding is not included at this time.</p>	\$8,696
6	8153 New Proj.	Station 33 Improvements	<p>Description: Prepare a Project Report to determine the required design and cost to modify existing west wall for energy efficiency and construct storage building. Current range of possible costs is \$100,000 to \$150,000.</p> <p>05/06 Goals: Present Report in Spring 2006. Construction funding is not included at this time.</p>	\$16,627
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 improvement identified: new 9,400 SF admin building, new trailer with showers/lockers, minimum remodel two metal buildings and new water meter shop.</p> <p>05/06 Goals: Continue with effort to minimally upgrade existing buildings and trailers with paint, window alterations, bathroom, electrical and added security.</p>	\$336,384
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>05/06 Goals: The design is currently underway. Begin construction contract during summer 05.</p>	\$400,000
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 and a small venue stage addition, but the available budget was insufficient. Consequently the project was downsized to include only accessible bathrooms.</p> <p>05/06 Goals: Award construction contract in spring 2005 and complete by spring 2006.</p>	\$29,107
Facilities Subtotal				\$979,379

Parks Projects

1	8136	East Mace Neighborhood Park	<p>Description: Complete the Master Plan for this 6.6 acre park and begin construction Winter 2005. The park is located in Mace Ranch at the corner of Alhambra Drive and Arroyo Avenue.</p> <p>05/06 Goals: The construction contract would get underway about January 2006.</p>	\$1,000,161
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. The site is located on the city owned Howat Clayton Ranch (about 770 acres) adjacent to County Road 105.</p> <p>05/06 Goals: Prepare a Project Report to identify necessary facilities, facility size, and preliminary cost. Construction funding is not included at this time.</p>	\$44,798
3	8154 New Proj	Solar Structure @ Community Park	<p>Description: Design structural repairs for the existing solar structure. Investigate all solar electrical and mechanical and design repairs/replacements as necessary. Based on the final design, prepare the project budget. Previous cost estimate was about \$42,000 but was not able to assess the condition of the electrical/mechanical systems.</p> <p>05/06 Goals: Hire design consultant, prepare construction plans for the rehabilitation and identify the necessary construction funding for the complete rehab. Construction funding is not included at this time although it is a Council priority and the rehab is anticipated to be complete before summer 2006.</p>	\$32,044
4	8155 New Proj	Central Park & Farmers Market Improvements	<p>Description: The southerly portion of the Farmers' Market at Central Park is surfaced with decomposed granite. The City and Farmers' Market desire to extend the existing colored concrete surface located under the Farmers' Market Pavilion. The design effort has been donated. Funding is primarily from Farmers' Market with some proposed funding from RDA.</p> <p>05/06 Goals: Bid the construction project Fall 2005 and construct the new concrete paving Winter 2005.</p>	\$106,571
5	8156 New Proj	G Street Plaza Demo	<p>Description: Demo the G Street plaza and construct diagonal on street parking. The plaza is adjacent to the public parking lot located between 2nd and 3rd Streets. Current range of possible construction costs is \$100,000 to \$130,000.</p> <p>05/06 Goals: Complete construction drawings by Spring 2006 and schedule construction for Summer 2006. However, construction funding is not included at this time.</p>	\$21,607

Capital Improvement Projects

6	8649	Mace Ranch Community Park	<p>Description: 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>05/06 Goals: Construction completed in 2004 with final open space work done in 2005.</p>	\$6,653
7	8796	Manor Pool Complex Rehabilitation	<p>Description: The rehabilitation will include new piping for circulation water, new mechanical building, new concrete decking, 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. Council approved an overall project budget \$2.6 million.</p> <p>05/06 Goals: Design initiated in March 2005. Begin construction in spring 2006 with goal to reopen in October 2006.</p>	\$2,300,000
Parks Subtotal				\$3,511,834

Sewer (Wastewater) Projects

1	8119	WWTP Facility Study and Construction	<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 analysis, design and construction of necessary upgrades is in the range of \$40 to \$60 million dollars. The required upgrades for improved treatment quality does not include increasing the current capacity of 7.5 MGD.</p> <p>05/06 Goals: Carollo Engineers has begun the assessment of existing plant systems, evaluating alternative wastewater disposal and reuse options, and performing the design of facilities that will satisfy the new State permit. Other tasks include the preparation of an environmental document and a financial plan to fund the large capital expenditures. This complicated process takes 3 to 4 years prior to beginning actual construction of new facilities. Construction funding is not included at this time.</p>	\$2,049,608
Sewer Subtotal				\$2,049,608

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>05/06 Goals: Complete the construction documents by June 2005 and have crossing operational before Fall 2006.</p>	\$52,696
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>05/06 Goals: Review and prioritize deficiencies and construct improvements.</p>	\$69,797
3	8130	Dark Sky Light Conversions	<p>Description: Modify existing light fixtures (but keep existing poles) to meet the city's Ordinance.</p> <p>05/06 Goals: The conversion will change out of about 64 fixtures along Putah Creek bike path.</p>	\$101,457
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>05/06 Goals: Perform studies and complete report.</p>	\$54,229
5	8138	Fifth Street Corridor Improvement	<p>Description: Investigate the feasibility to convert the vehicle lanes on Fifth Street from four lanes to two lanes. This lane reduction would enable accommodation for the addition of bike lanes and landscaped medians.</p> <p>05/06 Goals: The transportation consultant Fehr and Peers initiated the traffic study December 2003. Feasibility review, and specific project recommendations anticipated to be reviewed by Safety Advisory Commission and Council prior to budget adoption June 2005. Full implementation to convert to one vehicle lane each direction, medians and signal modifications is \$800,000 to \$900,000. Retaining four lanes (two vehicle lanes each direction) and implementing alternative safety measures could cost \$200,000 to \$300,000.</p> <p>However, construction funding is not included at this time.</p>	\$26,159
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>05/06 Goals: Work with PUC and Union Pacific to seek conditions of approval. Construction funding is not included at this time.</p>	\$16,522

Capital Improvement Projects

7	8140	3rd Street Corridor Improvements	<p>Description: Modify four intersections on Third Street to provide pedestrian bulb outs at the each corner similar to the intersections at 4th/G and 3rd/C. The proposed intersections on 3rd Street are D, E, F and G.</p> <p>05/06 Goals: Construction contract was scheduled for award in April 2005. Complete construction during summer 2005.</p>	\$40,781
8	8143	Covell Boulevard Pavement Rehab	<p>Description: Rehabilitate or 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 year or two, these have substantially increased in both severity and extent. The construction cost for reconstructing the roadway is in the magnitude of \$750,000 or more.</p> <p>05/06 Goals: Complete soil studies, review design alternatives, prepare project cost estimate and present findings in a design report. Construction funding is not included at this time.</p>	\$73,138
9	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>05/06 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>	\$169,667
10	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 is via deposits from previous agreements and/or as condition of future improvements to these addresses.</p> <p>05/06 Goals: Complete design and construction.</p>	\$65,916
11	8147	Traffic Signal at Cowell / Drew	<p>Description: Provide signalized traffic control of this arterial intersection.</p> <p>05/06 Goals: Construction bidding initiated March 2005. Signal operational by September 2005.</p>	\$10,248

Capital Improvement Projects

12	8150	Traffic Signal Covell/John Jones	<p>Description: The commercial development at this corner along with the medical office expansion at Sutter Hospital warrants a signal. Included with this project is assuming the operations of the freeway ramp signals to enable a coordinated traffic signal system for the 5 signals from Shasta Drive to Sycamore Lane</p> <p>05/06 Goals: Construction bidding initiated March 2005. Signal operational by September 2005.</p>	\$15,791
13	8620	Putah Creek I-80 Bike UnderPass	<p>Description: This project consisted of three major phases: 1) bike paths on either side of I-80 and 2) bridges and paths under Chiles Road and freeway I-80 and 3) box tunnel under UP railroad.</p> <p>Goal is: City and Union Pacific disagree as to the final cost of UP contribution to the construction of this completed project. This amount is the value of UP's construction claim.</p>	\$675,000
14	8613	Dave Pelz Bicycle OC Landscaping	<p>Description: Add the previously designed irrigation and planting of the embankment side slopes.</p> <p>05/06 Goals: Complete project by Summer 2006.</p>	\$8,248
15	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 lane on eastbound on Richards between the I-80 eastbound ramp intersection and Cowell Blvd is needed to avoid off ramp traffic backing up onto the freeway. Ramp backup situations are caused by insufficient signal capacity at Cowell/Richards/Research Park intersection. Adding a lane as part of the median project will eliminate the ramp problem.</p> <p>05/06 Goals: Study and prepare designs for Richards Blvd. to add a 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>	\$65,474

Capital Improvement Projects

16	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. This project is a feasibility study. Future construction budgets and funding sources for any identified interchange improvements will be addressed.</p> <p>05/06 Goals: Complete pre-scoping studies w/ CalTrans and complete a formal Project Study Report. The Study Report stops short of a 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>	\$73,353
17	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>05/06 Goals: Respond to community needs as approved by SAC and City Council. Design and construct projects as necessary.</p>	\$103,753
Trans. Subtotal				\$1,622,229

Drinking Water Projects

Capital Improvement Projects

1	8129	Well #32	<p>Description: This is one replacement well for the 4 wells that have been removed from service. Investigate possible sites, drill test hole and complete construction of deep water well.</p> <p>05/06 Goals: Complete environmental document and drill the first test hole by the end of the fiscal year.</p>	\$912,150
2	8141	Pipe / Facility Corrosion Study	<p>Description: Conduct a representative corrosion city wide study for city's ductile iron water pipes.</p> <p>05/06 Goals: Hire corrosion consultant and complete study by summer 2006.</p>	\$104,654
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>05/06 Goals: Prepare design and complete construction.</p>	\$94,325
4	8151	Well 29 Rehab	<p>Description: Well 29 is located in Mace Ranch Park adjacent to Alhambra. The relatively new well developed water quality problems. In FY 04/05 a contract was let to obtain water samples from the water bearing aquifers to quality testing.</p> <p>05/06: Depending on testing results design water treatment facilities. However, construction funding is not included at this time.</p>	\$19,090
5	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>05/06 Goals: Continue ongoing investigations. The Agencies' engineering consultant is West-Yost Associates.</p>	\$1,177,112
6	8786	Water Main Replacements	<p>Description: Annual rehabilitation to replace existing deteriorating water mains and reduce extraordinary maintenance costs due to water main breaks. Also improves system reliability.</p> <p>05/06 Goals: Over twenty water mains have been identified for replacement.</p>	\$540,497
Water Subtotal				\$2,847,828
46 Capital Projects for FY 05/06				\$11,700,950

CIP updates are available on the web, go to:
<http://www.cityofdavis.org/pw/CIP>

