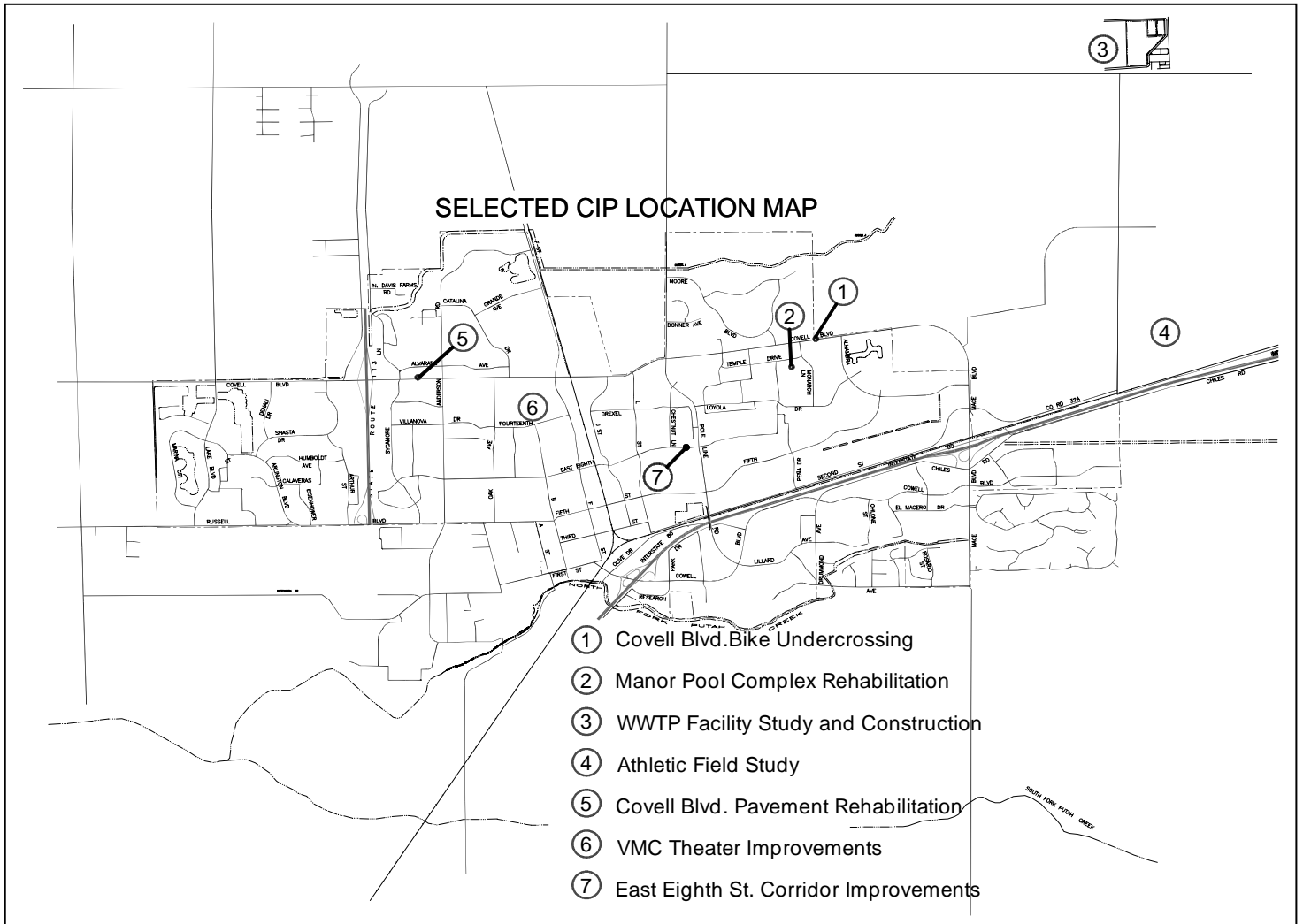


# CAPITAL IMPROVEMENT PROJECTS

## STATEMENT OF PURPOSE

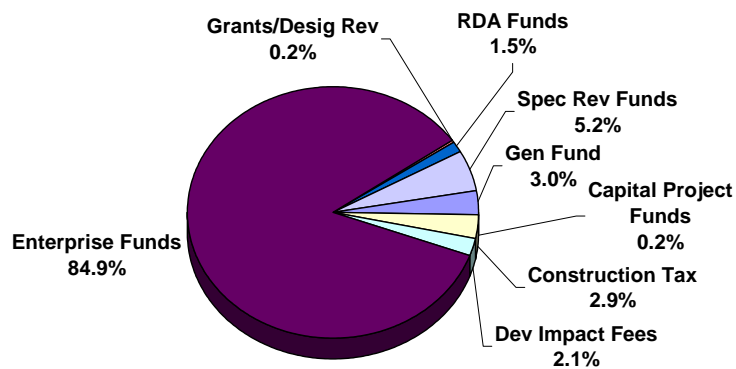
The Engineering Division is responsible for delivering the Capital Improvement Projects (CIP) Program. This involves the planning, design, and construction of all new city improvements identified in the 5-year Capital Improvement Plan and major rehabilitation of existing facilities. Budget highlights for Fiscal Year 2007-08 include:



<b>Revenues by Fund</b>	Actual <u>2004-05</u>	Actual <u>2005-06</u>	Budget <u>2006-07</u>	Budget <u>2007-08</u>
General Fund Support	662,583	154,113	211,110	710,278
Capital Project Funds	140,758	213,572	8,249	51,046
Construction Tax	970,524	733,391	2,149,858	698,852
Development Impact Fees	1,710,402	1,819,065	1,342,517	502,804
Enterprise Funds	3,075,415	6,235,491	4,542,645	20,302,967
Fees & Charges	253,832	0	0	0
Grants/Designated Revenue	408,720	0	0	40,000
Internal Service Funds	300,000	356,039	0	0
Public Safety Srv Fee/Tax	0	0	0	0
RDA Funds	3,468,314	235,568	55,119	362,093
Special Revenue Funds	506,673	2,423,594	519,738	1,249,651
<b>Total Revenues</b>	<b>11,497,221</b>	<b>12,170,833</b>	<b>8,829,236</b>	<b>23,917,691</b>

<b>Expenses by Category</b>	Actual <u>2004-05</u>	Actual <u>2005-06</u>	Budget <u>2006-07</u>	Budget <u>2007-08</u>
Capital Expenditures	2,478,174	2,156,637	1,000	1,000
Operating Expenditures	8,146,875	9,002,420	7,794,802	22,772,467
Salaries and Benefits	872,172	1,011,776	1,033,434	1,144,224
<b>Total Expenditures</b>	<b>11,497,221</b>	<b>12,170,833</b>	<b>8,829,236</b>	<b>23,917,691</b>

**Source of Funds for  
Final Budget 2007-08**



## 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.	\$447,644
2	8552	<b>Developer &amp; Other Reimbursements</b>	<b>Description:</b> 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.	\$50,000
<b>Administration Subtotal</b>				<b>\$497,644</b>

### Facilities Projects

1	8153	<b>Fire Station #33 Improvements</b>	<b>Description:</b> Modify existing west wall for energy efficiency and construct a concrete pad for a storage building. <b>07/08 Goals:</b> Complete construction.	\$7,374
2	8169	<b>Fire Station #31 Egress Improvements</b>	<b>Description:</b> Improve egress for public safety vehicles from the Station onto 5 <sup>th</sup> Street to avoid potential delays due to traffic <b>07/08 Goals:</b> Install signage and flashing signal improvements.	\$42,626
3	8171	<b>City Hall Reorganization</b>	<b>Description:</b> Consolidate departmental operations in a logical manner to improve overall service efficiency. <b>07/08 Goals:</b> Complete office improvements to consolidate departmental operations.	\$250,000
4	8178	<b>Facilities ADA Assessment and Improvements</b>	<b>Description:</b> Perform ADA self-assessment study and make improvements to various City facilities to attain ADA compliance. <b>06/07 Goals:</b> Complete self-assessment study and initiate improvements at Varsity Theatre, Senior Center, Costume Guild Building, play equipment and the Dog Park at the Core Area Ponds.	\$427,102
5	8188 New Proj.	<b>Depot Bike Racks</b>	<b>Description:</b> Install additional bicycle parking facilities at the AMTRAK Train Depot <b>07/08 Goals:</b> Purchase and install additional bike racks.	\$40,000

Capital Improvement Projects ■

6	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>07/08 Goals:</b> Begin to study options for museum site.	\$14,057
7	8512	<b>Public Works Corp Yard Facility Improvements</b>	<b>Description:</b> Reconstruct public counters to meet ADA standards and improve path of travel from the public parking area into the administration building. <b>07/08 Goals:</b> Complete design and initiate construction of improvements.	\$100,000
8	8677	<b>VMC Accessibility Improvements</b>	<b>Description:</b> Remodel existing box office space to create accessible box office/concession window, counter space, storage cabinets and improve overall traffic flow in the lobby area. <b>07/08 Goals:</b> Complete design and initiate improvements.	\$22,549
<b>Facilities Subtotal</b>				<b>\$889,651</b>

Parks Projects ■

1	8179	<b>Path Lighting Improvements at Slide Hill Park</b>	<b>Description:</b> Install additional path lighting to improve visibility. <b>07/08 Goals:</b> Complete design and begin construction of new lights.	\$50,000
2	8189	<b>Tennis Court Resurfacing</b>	<b>Description:</b> Repair and resurface courts at Slide Hill Park and Pioneer Park. <b>07/08 Goals:</b> Complete repairs to the courts.	\$64,000
3	8719	<b>Park/Open Space Acquisition</b>	<b>Description:</b> Acquisition of lands and easements to implement the City's General Plan policies on Open space. <b>07/08 Goals:</b> Acquisition of property rights to occur as opportunities arise.	\$50,000
4	8747	<b>S. Fork Preserve Trail Resurfacing</b>	<b>Description:</b> Surface 1.8 miles of on-site trail system to improve public access. <b>07/08 Goals:</b> Complete design and initiate construction of improvements.	\$57,500
5	8796	<b>Manor Pool Complex Rehabilitation</b>	<b>Description:</b> 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. <b>07/08 Goals:</b> Administer the construction contract and inspect construction activity for planned completion in May 2008.	\$100,000
<b>Parks Subtotal</b>				<b>\$321,500</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>07/08 Goals:</b> Completion of the environmental document and initiation of design. Construction is expected to begin in early 2009. Facility improvements are expected to be on-line in early 2012.</p>	\$15,001,583
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>07/08 Goals:</b> Initiate a study to identify site constraints and possible best uses for the property.</p>	\$50,000
3	8166	<b>Sanitary Sewer Line Rehabilitation</b>	<p><b>Description:</b> Rehabilitate approximately 6,000 linear feet of 48" – 66" diameter sewer trunk line south of the treatment plant and repair other sewer line segments at various locations within the City.</p> <p><b>07/08 Goals:</b> Initiate construction of the 6,000 linear feet of trunk line south of the treatment plant and complete design of improvements to additional sewer line within the City.</p>	\$850,000
4	8180	<b>Collection System Condition Assessment Study</b>	<p><b>Description:</b> Perform a study to investigate the condition of existing sewer lines throughout the City and provide recommendations and timing for improvements.</p> <p><b>07/08Goals:</b> Hire a consultant and initiate study.</p>	\$115,000
5	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>07/08 Goals:</b> Initiate analysis of City system and identify capacity constraints.</p>	\$225,000
<b>Sewer Subtotal</b>				<b>\$16,241,583</b>

**Stormwater (Drainage) Projects**

1	8173	<b>El Macero Pump Station Rehabilitation</b>	<b>Description:</b> Construct interim improvements to the failing outfall pipes to maintain service and extend the useful life approximately 10 years. <b>07/08 Goals:</b> Complete design and construction before December 2007.	\$300,000
2	8182	<b>Core Area Pond Study</b>	<b>Description:</b> Perform a study to determine possible improvements to the pond that would benefit water quality. <b>07/08 Goals:</b> Complete the study to determine if possible water quality improvements are feasible..	\$70,000
<b>Stormwater Subtotal</b>				<b>\$370,000</b>

**Transportation Projects**

1	8121	<b>Covell Boulevard Bike/Pedestrian Undercrossing</b>	<b>Description:</b> This undercrossing is located on Covell Blvd on the greenbelt between the Davis Manor and Mace Ranch subdivisions. <b>07/08 Goals:</b> Complete construction of improvements. Design and right of way acquisition were completed in FY 2006/07.	\$250,000
2	8126	<b>ADA Parking and Curb Ramp Compliance</b>	<b>Description:</b> Ongoing upgrades to existing curb ramps and public parking facilities to comply with ADA requirements.. <b>07/08 Goals:</b> Complete design and initiate construction of improvements at various locations within the City.	\$125,000
3	8130	<b>Dark Sky Light Conversions</b>	<b>Description:</b> Modify existing light to meet the city's Dark Sky Ordinance. <b>07/08 Goals:</b> Award a contract and complete construction to replace light fixtures along portions of the City's greenbelt pathway system.	\$50,000
4	8137	<b>Parking Study Core / Neighborhoods</b>	<b>Description:</b> Review cause and effect of the city's preferential parking districts. Review the existing guidelines and potential need and limits of a larger special district. <b>07/08 Goals:</b> Initiate the Study and hold stakeholder meetings.	\$50,000
5	8143	<b>Covell Boulevard Pavement Rehab</b>	<b>Description:</b> Reconstruct the eastbound Covell Blvd. travel lanes between Sycamore Road and Anderson Road to repair pavement failures due to subsidence. <b>07/08 Goals:</b> Complete administration and inspection of construction contract. Project design and award completed in FY 2006/07.	\$36,578

Capital Improvement Projects ■

6	8144	<b>Preliminary Study for Depot Parking Structure in the vicinity of the Depot</b>	<p><b>Description:</b> Assess how much additional parking is needed for transit users and identify possible locations for additional parking near the Depot Representative Mike Thompson helped secure \$200,000 in the Federal 04 Budget.</p> <p><b>07/08 Goals:</b> Obtain FTA approval for the study, hire a consultant and initiate the study with stakeholders.</p>	\$250,000
7	8161	<b>8<sup>th</sup> Street Corridor Improvements</b>	<p><b>Description:</b> 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><b>07/08 Goals:</b> Complete community outreach, environmental clearance and design. Award a construction contract for improvements to coincide with the Summer recess for the Valley Oak Elementary School in 2008</p>	\$900,000
8	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>07/08 Goal: Complete design of corridor improvements and begin construction in 2008.</p>	\$240,000
9	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>07/08 Goal: Prepare preliminary design options and select a preferred alternative.</p>	\$50,000
10	8175	<b>Northstar Greenbelt Bike Path Repairs</b>	<p><b>Description:</b> Reconstruct areas of failed pathway pavement and resurface entire pathway.</p> <p>07/08 Goal: Complete design of improvements and award a construction contract.</p>	\$100,000
11	8176	<b>Additional Core Area Parking</b>	<p><b>Description:</b> Study potential downtown sites for creation of additional public parking.</p> <p>07/08 Goal: Perform preliminary evaluation of a potential site between Third, Fourth, E and F Streets.</p>	\$50,000
12	8177	<b>Anderson/Alvarado Traffic Circle Improvements</b>	<p><b>Description:</b> Reconstruct traffic circle to repair damaged pavement and concrete median.</p> <p>07/08 Goal: Complete design and construct improvements.</p>	\$100,000
13	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>06/07 Goals:</b> Respond to community needs as approved by SAC and City Council. Design and construct projects as necessary.</p>	\$100,000
<b>Trans. Subtotal</b>				<b>\$2,301,578</b>

**Drinking Water Projects**

1	8129	<b>Well #32 Surface Improvements</b>	<p><b>Description:</b> Develop a new deep-aquifer well to provide an additional source of potable water.</p> <p><b>07/08 Goals:</b> Complete contract administration and inspection of construction of the surface improvements and bring the well online. Construction contract was awarded in FY 06/07.</p>	\$28,658
2	8146	<b>Well 15 Replace MCC's</b>	<p><b>Description:</b> Replace the main electrical service for Well 15 and the sewer lift station which occupies the same lot.</p> <p><b>07/08 Goals:</b> Complete contract administration and inspection of the construction contract. Construction contract was awarded in FY 06/07.</p>	\$5,502
3	8151	<b>Well 29 Rehab</b>	<p><b>Description:</b> Improve water quality by integrating an activated carbon treatment at the well site which is located in Mace Ranch Park adjacent to Alhambra Avenue.</p> <p><b>07/08:</b> Complete contract administration and inspection of the construction contract. Construction contract was awarded in FY 06/07.</p>	\$32,000
4	8157	<b>8<sup>th</sup> Street Elevated Tank Controls</b>	<p><b>Description:</b> Replace and/or repair old control facilities at the existing water tank.</p> <p><b>07/08 Goals:</b> Complete contract administration and inspection of the construction contract. Construction contract was awarded in FY 06/07.</p>	\$20,000
5	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>07/08 Goals:</b> Complete preparation of PS&amp;E and award a construction contract.</p>	\$200,000
6	8159	<b>Lewis Homes Well Purchase</b>	<p><b>Description:</b> Acquisition of a privately constructed drinking water well in the north-east corner of Covell and the UPRR tracks.</p> <p><b>07/08 Goals:</b> 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 07/08 payment only.</p>	\$150,000
7	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>07/08 Goals:</b> Initiate environmental and design activities.</p>	\$700,000

Capital Improvement Projects ■

8	8174	<b>Well #33</b>	<p><b>Description:</b> Develop a new deep-aquifer well to provide an additional source of potable water to replace lost production due to failure of other wells.</p> <p><b>07/08 Goals:</b> Complete design of the subsurface improvements and award a construction contract.</p>	\$1,200,000
9	8183	<b>SCADA System Upgrades</b>	<p><b>Description:</b> Update the system that automatically controls the water supply system by replacing various field components.</p> <p><b>07/08 Goals:</b> Complete assessment of upgrade needs and identify preferred option.</p>	\$75,000
10	8184	<b>Tank Security System Upgrades</b>	<p><b>Description:</b> Enhance security at the City's two water storage tanks to reduce the incidence of break-ins.</p> <p><b>07/08 Goals:</b> Purchase and install additional security hardware at both locations.</p>	\$20,000
11	8185	<b>Nugget Field Well Site</b>	<p><b>Description:</b> Prepare an environmental assessment of the site to determine if a well site could be constructed.</p> <p><b>07/08 Goals:</b> Complete preparation of an amendment to the City's existing water well EIR.</p>	\$75,000
12	8186	<b>Citywide Anode Installation</b>	<p><b>Description:</b> Install sacrificial anodes at water meters throughout the City to eliminate the corrosion caused by the transfer of electrical current from on-site plumbing fixtures to the water main.</p> <p><b>07/08 Goals:</b> Install sacrificial anodes at water meter locations throughout the City as opportunities arise during routine maintenance activities.</p>	\$200,000
13	8187	<b>Fixed-Network Radio-Read Water Meters</b>	<p><b>Description:</b> Wi-Fi based system to allow meter reading data to be collected in the office instead of requiring each meter to be read in the field.</p> <p><b>07/08 Goals:</b> Initiate study with City's Information Systems staff to determine Wi-Fi requirements and its compatibility with existing City computer systems.</p>	\$25,000
14	8190	<b>Water Main Rehabilitation</b>	<p><b>Description:</b> Rehabilitate existing old and failing water lines at various locations throughout the City.</p> <p><b>07/08 Goals:</b> Complete the design and award a contract for construction in 2008.</p>	\$250,000



**Projects Completed in FY 2006-07**

1	8126	Transportation	<b>East Mace Neighborhood Park (John Baravetto Park)</b>	<b>Description:</b> Constructed a new 7 acre park on Arroyo Avenue at Alhambra Drive.
2	8129	Water	<b>Well #32 Replacement Well</b>	<b>Description:</b> Completed drilling of new well adjacent to southerly landing of the Dave Pelz Bike/Pedestrian Overcrossing Structure.
3	8130	Transportation	<b>Dark Sky Light Conversion</b>	<b>Description:</b> Completed installation of 64 lights along the Putah Creek Trail in South Davis.
4	8136	Parks	<b>East Mace Neighborhood Park (John Baravetto Park)</b>	<b>Description:</b> Constructed a new 7 acre park on Arroyo Avenue at Alhambra Drive.
5	8139	Transportation	<b>Investigate At-grade Bike/Ped Xing @ Depot</b>	<b>Description:</b> Investigation completed. Union Pacific Railroad will not allow a new at-grade crossing unless two existing at-grade crossings are eliminated. They will only consider a grade separated option in the vicinity of the Depot.
6	8141	Water	<b>Pipe &amp; Facility Corrosion Study</b>	<b>Description:</b> Completed analysis and developed preferred option for minimizing corrosion resulting from stray electrical current.
7	8142	Parks	<b>Athletic Field Feasibility Study</b>	<b>Description:</b> Completed study identifying a master plan concept and an estimate of possible costs.
8	8145	Transportation	<b>Drummond Avenue Curb-Gutter-Sidewalk Improvements</b>	<b>Description:</b> Constructed new sidewalk eliminating existing gap and replaced damaged curb and gutter.
9	8146	Water	<b>Well #15 Replace MCC's</b>	<b>Description:</b> Completed replacement of the motor control system.
10	8148	Facilities	<b>Depot Restroom Remodel</b>	<b>Description:</b> Completed remodel to bring the bathroom into ADA compliance.
11	8160	Facilities	<b>Theatre Rigging Improvements</b>	<b>Description:</b> Completed installation of updated rigging equipment.
12	8167	Parks	<b>Community Park Path Improvements</b>	<b>Description:</b> Constructed new widened and realigned pathway and enhanced amenities in the vicinity of the Davis HS tennis courts.
13	8512	Facilities	<b>Police Department Evidence Storage Building</b>	<b>Description:</b> Constructed new evidence storage buildings adjacent to the Police Department facility to eliminate the need to utilize old facilities at the PW Corporation Yard.
14	8516	Facilities	<b>Community Golf Course Clubhouse Remodel</b>	<b>Description:</b> Completed construction of new and remodeled improvements to enhance the facilities serving the City's public golf course.
15	8677	Parks	<b>VMC Lobby Accessibility Improvements</b>	<b>Description:</b> Constructed improvements to improve the layout of the lobby area and upgrade restroom facilities to meet ADA requirements.

