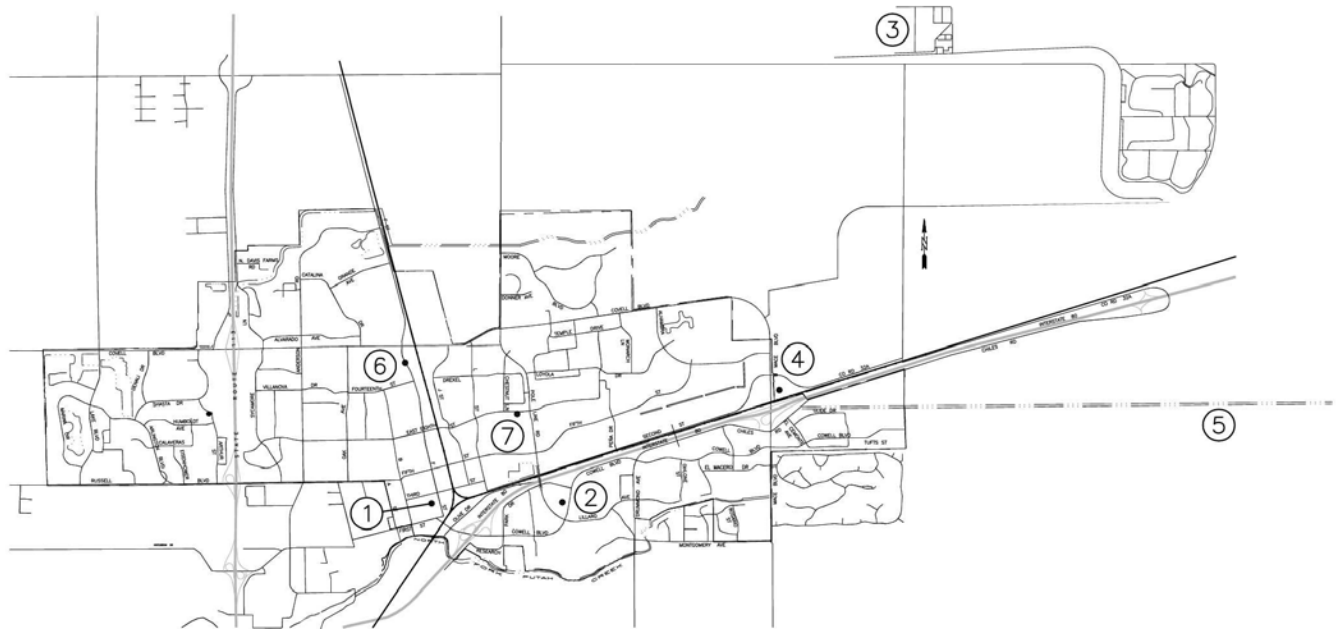


CAPITAL IMPROVEMENT PROJECTS

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 2008-09 include:

SELECTED CIP LOCATION MAP

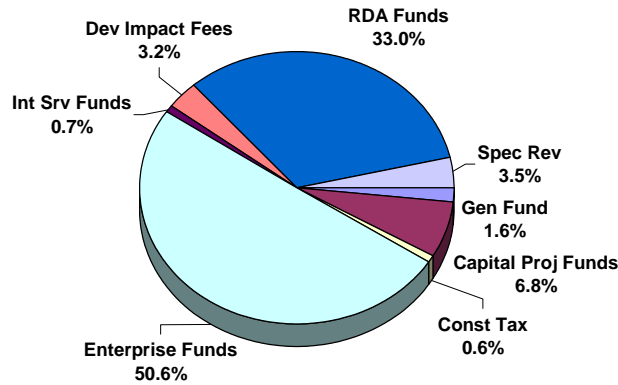


- ① VARSITY THEATRE – SECOND SCREEN
- ② PLAYFIELDS PARK – SOCCER FIELD
- ③ WWTP FACILITY STUDY AND CONSTRUCTION
- ④ EAST AREA TANK
- ⑤ EL MACERO PUMP STATION
- ⑥ F STREET CROSSING
- ⑦ EAST EIGHTH STREET CORRIDOR IMPROVEMENTS

Revenues by Fund				
<u>Source of Funds</u>	<u>Actual 2005-06</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>Budget 2008-09</u>
General Fund Support	154,113	1,579,117	710,278	311,736
Capital Project Funds	213,572	639,210	51,046	1,299,958
Construction Tax	733,391	2,339,266	698,852	116,832
Development Impact Fees	1,819,065	1,568,763	502,804	619,267
Enterprise Funds	6,235,491	1,898,673	20,302,967	9,635,476
Fees & Charges	0	174,825	0	0
Grants/Designated Revenue	0	2,450	40,000	0
Internal Service Funds	356,039	267,800	0	128,133
Public Safety Srv Fee/Tax	0	0	0	0
RDA Funds	235,568	360,576	362,093	6,296,419
Special Revenue Funds	2,423,594	843,989	1,249,651	671,481
Total Revenues	12,170,833	9,674,669	23,917,691	19,079,302

Expenses by Category				
<u>Expenditures</u>	<u>Actual 2005-06</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>Budget 2008-09</u>
Capital Expenditures	2,156,637	119,988	1,000	1,000
Operating Expenditures	9,002,420	8,506,781	22,772,467	17,653,283
Salaries and Benefits	1,011,776	1,047,900	1,144,224	1,425,019
Total Expenditures	12,170,833	9,674,669	23,917,691	19,079,302

**Source of Funds for
Final Budget 2008-09**



CURRENT CAPITAL IMPROVEMENT PROJECTS

Administration

1	8110	Capital Improvement Projects Program Administration	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. Includes major fixed expenses such as equipment, internal service charges such as information systems, and insurance and training for 18 staff positions.	\$476,605
2	8552	Developer & Other Reimbursements	Description: 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
Administration Subtotal				\$526,605

Facilities Projects

1	8135	Public Safety Training Facility (Police Firing Range)	Description: Identify scope and possible location of facility to replace closed firing range formerly located at old City Landfill on CR102. 08/09 Goals: Complete scope assessment and identify site for future construction.	\$80,000
2	8153	Fire Station #33 Improvements	Description: Modify existing west wall for energy efficiency and construct a concrete pad for a storage building and confined space training structure. 08/09 Goals: Complete construction of concrete pad and, if sufficient funds permit, construct west wall improvement.	\$18,038
3	8171	City Hall Reorganization	Description: Consolidate departmental operations in a logical manner to improve overall service efficiency. 08/09 Goals: Complete office improvements to consolidate departmental operations.	\$100,000
4	8178	Facilities ADA Assessment and Improvements	Description: Make improvements to City facilities to attain ADA compliance. 08/09 Goals: Complete self-assessment study and initiate improvements recommended by the study.	\$100,000
5	8191	Bicycle Museum	Description: The City of Davis and UC Davis acquired a collection of antique bicycles. There is currently no permanent place to exhibit them. 08/09 Goals: Complete study of options for permanent museum site.	\$250,000

Capital Improvement Projects ■

6	8195	Varsity Theatre – Second Screen	Description: Convert the existing stage area to a 90+ seat theater with access via a new corridor along the easterly side of the existing building. 08/09 Goals: Complete construction of improvements to install a second screen.	\$690,000
7	8196	Fuel Facility Vapor Recovery	Description: Upgrade the existing gasoline dispensing equipment to meet new California Air Resources Board requirements. 08/09 Goals: Complete replacement of dispensing equipment prior to April 1, 2009 deadline.	\$57,418
8	8197	Varsity Theatre – ADA Restroom	Description: Create an accessible family-style restroom adjacent to the second screen. 08/09 Goals: Complete design and construction of new restroom.	\$25,000
9	8198	Senior Center Lobby – ADA	Description: Modify the existing lobby area to meet ADA standards. 08/09 Goals: Complete design and construction of improvements.	\$50,000
10	8199	First & F Street Parking Garage Rehab	Description: Replace elevator and modify overhang awnings and concrete pads to meet ADA standards. 08/09 Goals: Complete design and construction of improvements.	\$250,000
11	8512	Public Works Corp Yard Facility Improvements	Description: Reconstruct public counters to meet ADA standards and improve path of travel from the public parking area into the administration building. 08/09 Goals: Complete design and initiate construction of improvements.	\$100,000
12	8516	Municipal Golf Course – Irrigation Pond Aerators	Description: Install electrical system and aerators in ponds to minimize algae growth and maintenance. 08/09 Goals: Complete installation of aeration system.	\$44,000
13	8677	VMC Accessibility Improvements	Description: Remodel existing lobby and restrooms to bring them into compliance with ADA requirements. 08/09 Goals: Complete design and initiate improvements.	\$50,000
Facilities Subtotal				\$1,814,456

Parks Projects

1	8142	Athletic Fields Feasibility	Description: Assess possible site locations for potential athletic field complex. 08/09 Goals: Complete initial assessment to identify preferred site for further study.	\$165,000
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Capital Improvement Projects ■

2	8189	Tennis Court Resurfacing	<p>Description: Ongoing effort to rehabilitate City tennis court facilities to maintain a safe, playable surface.</p> <p>08/09 Goals: Complete repairs to the Walnut Park courts and initiate repairs to Slide Hill Park and Pioneer Park courts.</p>	\$32,000
3	8201	Playfields Soccer Field Turf Conversion	<p>Description: Replace existing natural grass field with a synthetic turf and make ADA accessibility improvements.</p> <p>08/09 Goals: Complete design and initiate construction.</p>	\$894,535
4	8202	Ag Well Assessment	<p>Description: Assess existing agricultural wells located on City owned open space parcels to determine current condition and future maintenance needs.</p> <p>08/09 Goals: Complete assessment of existing wells.</p>	\$25,000
5	8719	Park/Open Space Acquisition	<p>Description: Acquisition of lands and easements to implement the City's General Plan policies on Open space.</p> <p>08/09 Goals: Acquisition of property rights to occur as opportunities arise.</p>	\$50,000
6	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>08/09 Goals: Complete final project close-out efforts.</p>	\$17,446
Parks Subtotal				\$1,183,981

Sewer (Wastewater) Projects

Capital Improvement 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>08/09 Goals: Continue with design efforts. Construction is expected to begin in 2009/10. Facility improvements are expected to be on-line in early 2012.</p>	\$250,000
2	8165	Master Plan Old Landfill Site	<p>Description: Investigate possible re-use of old landfill site off of Pole Line Road north of Covell Boulevard.</p> <p>08/09 Goals: Complete study to identify site constraints and possible City uses for the property.</p>	\$38,084
3	8166	Sanitary Sewer Line Rehabilitation	<p>Description: Annual rehabilitation of sewer line segments at various locations within the City.</p> <p>08/09 Goals: Complete rehabilitation of 5,000 linear feet of trunk line south of the treatment plant to CR30.</p>	\$750,000
4	8181	Hydraulic Capacity study	<p>Description: Perform a study to analyze the capacity of the existing system of sewer lines throughout the City.</p> <p>08/09 Goals: Initiate analysis of City system and identify capacity constraints.</p>	\$300,000
5	8204	Reconstruct Maintenance Hole Structure at Sixth & G Streets	<p>Description: Repair damaged structure to prevent further deterioration and possible failure.</p> <p>08/09 Goals: Complete design and initiate construction of repairs.</p>	\$75,000
Sewer Subtotal				\$1,413,084

Stormwater (Drainage) Projects

1	8173	EI Macero Pump Station Rehabilitation	<p>Description: Construct interim improvements to the failing outfall pipes to maintain service and extend the useful life approximately 10 years.</p> <p>08/09 Goals: Complete design and construction.</p>	\$50,000
Stormwater Subtotal				\$50,000

Transportation Projects

Capital Improvement Projects ■

1	8126	ADA Parking and Curb Ramp Compliance	<p>Description: Ongoing upgrades to existing curb ramps and public parking facilities to comply with ADA requirements..</p> <p>08/09 Goals: Complete design and initiate construction of improvements at various locations within the City.</p>	\$125,000
2	8139	Bike/Ped Crossing @ Depot	<p>Description: Investigate options to provide a safe bicycle and pedestrian crossing of the UPRR tracks in the vicinity of the Depot.</p> <p>08/09 Goals: Develop preliminary designs for possible crossings and continue discussions with UPRR to identify preferred option.</p>	\$91,000
3	8144	Preliminary Study for Depot Parking Structure	<p>Description: Assess how much additional parking is needed for transit users and identify possible locations for additional parking near the Depot.</p> <p>08/09 Goals: Obtain FTA approval for the study, hire a consultant and initiate the study with stakeholders.</p>	\$250,000
4	8161	8th Street Corridor Improvements	<p>Description: 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>08/09 Goals: Complete construction.</p>	\$65,504
5	8162	A Street - Mondavi Connection	<p>Description: Improve mobility along First Street from A Street to E. Street to enhance the connection between campus and downtown.</p> <p>08/09 Goals: Prepare preliminary engineering options for possible enhancements.</p>	\$50,000
6	8163	Second Street Pedestrian Improvements	<p>Description: Modify street corners and street crossings to improve the flow of pedestrian traffic in the corridor.</p> <p>08/09 Goal: Complete design of corridor improvements and begin construction in 2009.</p>	\$200,000
7	8164	Third Street Improvements from A Street to B Street and the B Street Alley	<p>Description: 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>08/09 Goal: Initiate preliminary design options and public outreach, and select a preferred alternative.</p>	\$550,000
8	8175	Northstar Greenbelt Bike Path Repairs	<p>Description: Reconstruct areas of failed pathway pavement.</p> <p>08/09 Goal: Complete design and construction of improvements.</p>	\$27,423
9	8176	Additional Core Area Parking	<p>Description: Study potential downtown sites for creation of additional public parking.</p> <p>08/09 Goal: Complete property development coordination issues and initiate design for improvements between Third, Fourth, E and F Streets.</p>	\$4,050,000

Capital Improvement Projects ■

10	8192	Install/Replace Bike Racks Citywide	<p>Description: Replace old, out of date, bike racks and install additional bicycle parking capacity at high demand areas throughout the City.</p> <p>08/09 Goal: Complete assessment of parking needs and initiate replacement and expansion efforts.</p>	\$241,055
11	8194	F Street Bicycle/Ped Crossing	<p>Description: Construct a new crossing of F Street approximately 300 feet south of existing crossing between the Arts Center and the Little League Fields, and remove existing crossing, to improve safety.</p> <p>08/09 Goal: Complete design and construct improvements.</p>	\$200,000
12	8203	Bike Path Safety Improvements	<p>Description: Annual project to address small bicycle path safety issues at various locations throughout the City</p> <p>08/09 Goal: Respond to issues and implement improvements as necessary.</p>	\$75,000
13	8718	Richards Blvd/Cowell Blvd Lane Addition	<p>Description: Add an additional southbound travel lane on Richards Blvd. between the I-80 intersection and the Research Park intersection.</p> <p>08/09 Goal: Complete design and construct improvements.</p>	\$150,000
14	8783	Traffic Safety Measures	<p>Description: Annual project to install traffic safety and traffic calming related improvements at various locations throughout the city.</p> <p>08/09 Goals: Respond to community needs and design and construct projects as necessary.</p>	\$95,000
Trans. Subtotal				\$6,169,982

Drinking Water Projects ■

1	8158	EI Macero Valve Replacement	<p>Description: Replace old valves within the EI Macero development just east of Mace Road.</p> <p>08/09 Goals: Complete design and construct improvements.</p>	\$200,000
2	8159	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>08/09 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 final payment that will transfer ownership to the City.</p>	\$1,860,000

Capital Improvement Projects ■

3	8172	East Area Water Storage Tank	<p>Description: Construct an above ground water storage facility in the vicinity of Mace Blvd. and CR 32A to accommodate peak water demand needs.</p> <p>08/09 Goals: Complete design and initiate construction.</p>	\$3,000,000
4	8174	Well #33	<p>Description: Develop a new deep-aquifer well at the east end of the Public Works Corporation Yard to provide an additional source of potable water to replace lost production due to failure of other wells.</p> <p>08/09 Goals: Complete design and construction of the exploratory well and, if the exploratory well proves successful, complete the design of the surface improvements to bring the well on-line and initiate construction.</p>	\$900,000
5	8183	SCADA System Upgrades	<p>Description: Update the system that automatically controls the water supply system by replacing various field components.</p> <p>08/09 Goals: Complete assessment of upgrade needs, identify preferred option and begin installation of upgrades.</p>	\$200,000
6	8184	Tank Security System Upgrades	<p>Description: Enhance security at the City's two water storage tanks to reduce the incidence of break-ins.</p> <p>08/09 Goals: Purchase and install additional security hardware at both tank locations.</p>	\$803
7	8185	Nugget Field Well Site	<p>Description: Prepare an environmental assessment of the site to determine if a well site could be constructed.</p> <p>08/09 Goals: Complete preparation of an amendment to the City's existing water well EIR.</p>	\$4,391
8	8186	Citywide Anode Installation	<p>Description: 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>08/09 Goals: Ongoing effort to install sacrificial anodes at water meter locations throughout the City as opportunities arise during routine maintenance activities.</p>	\$100,000
9	8187	Fixed-Network Radio-Read Water Meters	<p>Description: 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>08/09 Goals: Complete study with City's Information Systems staff to determine Wi-Fi requirements and its compatibility with existing City computer systems.</p>	\$56,000

Projects Completed in FY 2007- 08

1	8121	Transportation	Covell Blvd Bicycle Undercrossing	Description: Completed construction of a new undercrossing connecting the Wilson Way Greenbelt to the Wildhorse residential neighborhood.
2	8126	Transportation	ADA Parking and Curb Ramp Compliance	Description: Completed installation of new ADA compliant parking spaces at Central Park, access pads at bus stops and reconstruction of curb ramps and sidewalk at various locations.
3	8129	Water	Well #32 (New)	Description: Completed installation of pump, motor controls and surface improvements to deliver ground water to the City's water distribution network.
4	8143	Transportation	Covell Blvd Pavement Rehabilitation	Description: Completed reconstruction of eastbound lanes from Sycamore Lane to Anderson Road.
5	8151	Water	Well #29 Rehabilitation	Description: Completed installation of an activated carbon filter to improve water quality.
6	8157	Water	Elevated Tank Control Repairs	Description: Completed the replacement of the storage tank controls. The elevated storage tank is located off Eighth Street near Oeste Drive.
7	8177	Transportation	Anderson/Alvarado Traffic Circle Improvements	Description: Completed reconstruction of the roadway structural section and the traffic circle concrete island and aprons.
8	8179	Parks	Slide Hill Park Path Lighting	Description: Completed the installation of 8 additional path lights within the park to improve overall lighting levels.
9	8182	Stormwater	Core Area Pond Study	Description: Completed the study and identified options to incorporate stormwater treatment improvements to improve water quality.
10	8188	Facilities	Depot Bike Racks	Description: Completed installation of 18 additional bike racks at the Depot.
11	8512	Facilities	West Gate Security Improvements	Description: Completed installation of an automated security gate system at the L Street entrance to the Public Works Corporation Yard.
12	8512	Facilities	Modular Trailer Replacement	Description: Completed the replacement of a portable office trailer with a new modular office building in the Public Works Corporation Yard.
13	8783	Transportation	Cowell/Valdosta Intersection Improvement	Description: Completed construction of a safety improvement that modified a corner at this intersection.
14	8783	Transportation	Russell/California Pedestrian Crossing Improvement	Description: Completed installation of a pedestrian signal crossing to provide pedestrians an opportunity to safely cross Russell Blvd.
15	8783	Transportation	Pole Line Road/Oak Shade Center Median Improvement	Description: Completed construction of a modified median to lengthen the merge lane for vehicles turning onto northbound Pole Line Road from the Oakshade Shopping Center.
16	8796	Parks	Manor Pool Complex Rehabilitation	Description: Completed construction of the rehabilitation improvements for the pool complex.

