

2009/10 FOURTH QUARTER

STATUS OF CAPITAL IMPROVEMENT PROGRAM PROJECTS

*The following is the present status of all pending Capital Improvement Program Projects (CIP's).
In this report, Original Budget, Adjusted Budget, or Remaining Budget are shown as (OB, AB, or RB - \$_____)*

**SECTION A
Capital Improvement Program (CIP) Projects in Design**

Account No.	Project Title	Budget
820239	Davis Street Widening (Hickory Lane to Bella Vista Avenue)	AB: \$5,292,000
Funding	Traffic Impact Fee	\$5,141,000
	CIP General Fund	\$41,700
	I-505/80 Capital Improvements	\$75,000
	Capital Outlay	\$34,300
Project Engineer	Rick Navarro	

This budget provides funding to widen the west side of Davis Street to the ultimate width from Hickory Lane to Bella Vista Road. The project will provide two through lanes in both the northbound and southbound directions as well as a new driveway into the existing park and ride lot at the Davis Street/Hume Way intersection.

Engineering Services staff held neighborhood meetings on June 27, 2007 and July 26, 2007. Property/business owners and residents on Davis Street, Bella Vista Road and Hume Way adjacent to the project were invited to the meetings.

On August 28, 2007, the City Council adopted a Mitigated Negative Declaration for the project. The Notice of Determination was filed with the County on September 5, 2007.

Acquisition of required parcels, relocation of the tenants from said parcels, and demolition of the two commercial buildings has been completed.

This past quarter, staff met with PG&E and AT&T to confirm the facilities that the two utility companies will have to relocate. AT&T confirmed that they do not need to relocate and will instead abandon facilities that are in conflict with the project. PG&E confirmed that they have facilities that definitely have to be relocated. PG&E indicated that they could relocate their facilities in September/October. Because of the nature of the work involved with the widening, it is not advisable to perform the construction work during the wet weather months. If the project were to start after PG&E completes its work, the majority of the widening work would be during the wet weather months. For this reason, the majority of the project will be constructed in the spring.

A small part of the project - the access road from the intersection of Hume Way/Davis Street to the Park and Ride lot is still scheduled to be performed in the fall. This part of the work is not dependent on relocation of PG&E facilities and is not as weather dependent as the rest of the project.

This next quarter, staff will prepare construction documents for the access road portion of the project.

The anticipated schedule for completion for the access road of the project is as follows:

Complete Construction Plans and Contract Documents.....	AUG 2010
Advertise for Bids.....	AUG 2010
Bid Opening	SEP 2010
Award of Contract	SEP 2010
Begin Construction	OCT 2010
Complete Construction.....	NOV 2010

820252	Lagoon Valley Boulevard/I-80 Intersection Ramp Modifications and Signal	OB: \$164,000
Funding	Capital Outlay Revolving	\$164,000
Project Engineer	Tracy Rideout	

The budget for this project is provided through developer contributions, and provides funding for City staff to perform design oversight for the reconstruction of the Lagoon Valley Interchange ramps and bridge widening to accommodate left turn storage for both eastbound and westbound on and off ramps and provide pedestrian access across the bridge. The complete design and construction of this project will be funded by the developer of Lower Lagoon Valley, sponsored by the City of Vacaville, and approved by Caltrans. The City of Vacaville is acting as lead agency in dealing with Caltrans.

The Lagoon Valley Boulevard/I-80 Intersection Ramp Modification and Signal Project is a mitigation measure for the Lower Lagoon Valley Policy Plan Implementation Project that will add traffic signals to both the existing Lagoon Valley Road/Eastbound ("EB") and Westbound ("WB") I-80 intersections and add left turn lane storage to the overcrossing ("Proposed Project").

The Traffic Forecasting Memo and Traffic Operations Report (TOR) have been approved by Caltrans. The Cooperative Agreement with Caltrans was completed last year, but was not executed. This process has been restarted with District 4, Local Assistance and the City is currently reviewing a new format COOP. Once finalized, a Cooperative Agreement between the City and the developer shall be prepared and executed. Preparation of final environmental documents are ready to be resumed upon completion of the City/developer Cooperative Agreement and approval of Caltrans Expenditure Authorization.

Over this past quarter, the developer has provided funding to continue environmental work and restart Caltrans oversight activities. Completion of the Cooperative Agreement with Caltrans is expected this quarter. A schedule for the project will be developed next quarter after consultation with Caltrans and the developer

820263	Ulatis Creek Bike Path (Nut Tree Road to Leisure Town Road)		OB: \$156,000
Funding	Transportation Development Act	\$90,000	
	Congestion Mitigation & Air Quality (CMAQ) Grant	\$37,000	
	Yolo-Solano Air Quality Management District (YSAQMD) Grant	\$29,000	
Project Engineer	Brian Oxley		

This budget provides partial funding for environmental clearance and design of the project. The project consists of a 10-foot wide Class 1 off-street bike path, from Nut Tree Road to Leisure Town Road, adjacent to Ulatis Creek.

This past quarter, the City requested Federal funding for the construction phase of the project through the Solano Transportation Authority. The City anticipates that these funds will be approved in November 2010.

The City has an existing agreement with the Solano County Water Agency to utilize the top of the creekbank for the construction of the bike path. While verifying the right-of-way, it was determined that there are some right-of-way conflicts that the City is currently working to resolve.

This next quarter, staff will continue to work on the right of way process and continue work on environmental studies to obtain environmental clearance of the project in accordance with both the California Environmental Quality Act (CEQA) and the National Environmental Policy Act (NEPA).

The anticipated schedule for the project is dependent upon approval of funding for construction and is as follows:

Complete Environmental Clearance.....	FEB 2011
Complete Right-of-Way Process	DEC 2011
Complete Construction Plans and Contract Documents.....	JAN 2012
Receive Authorization to Bid from Caltrans.....	APR 2012
Advertise for Bids.....	MAY 2012
Bid Opening	JUN 2012
Award of Contract	JUL 2012
Begin Construction	AUG 2012
Complete Construction.....	OCT 2012

820265	Jepson Parkway Gateway Improvements		AB: \$385,600
Funding	Traffic Impact		\$35,600
	State Transportation Improvement Program		\$350,000
Project Engineer	Brian Oxley		

This budget provides funding for planning, design and construction of the Jepson Parkway Gateway Improvements project, which consists of the installation of enhanced landscaping and roadway artwork in the vicinity of the Leisure Town Road/I-80 Interchange that will serve to identify the beginning of the Jepson Parkway.

The project was determined to be categorically exempt under the California Environmental Quality Act (CEQA) and a Notice of determination was filed on September 11, 2008. Caltrans has also approved the environmental document for the project in conformance with the National Environmental Policy Act (NEPA).

This past quarter, Engineering Services staff received authorization from the California Transportation Commission (CTC) to reprogram construction funds from fiscal year 2009/10 to 2010/11, due to a 6-month delay in the City receiving notification of approval of funds.

Because the project includes public art, the project is required to adhere to the requirements of the City's Art in Public Places Policy. As part of the requirements of that Policy, Engineering Services staff met with Community Services staff to organize a Project Committee comprised of residents of the City of Vacaville with special interest in the arts, and City staff. The Committee will facilitate the approval process of the public art and the project.

The design of the project will take the collaboration of both an artist and a landscape architect. This past quarter, Engineering Services staff prepared and circulated a Request for Qualifications for an artist and a Request for Proposals for a landscape architect.

This next quarter, Engineering Services staff will select a landscape architect and work with the Project Committee in selecting an artist to begin the design of the gateway.

Because this project includes both state and federal funds, staff will have to obtain approvals from both the CTC and Caltrans before proceeding with each phase of the project.

The anticipated schedule for completion of this project is as follows:

Begin Design	SEP 2010
Complete Construction Plans and Contract Documents.....	MAY 2011
Advertise for Bids.....	MAY 2011
Bid Opening	JUN 2011
Award of Contract	JUL 2011
Begin Construction	AUG 2011
Complete Construction.....	DEC 2011

820268	Ulatis Creek Bike Path (Allison Drive to I-80)		OB: \$191,000
Funding	Congestion Mitigation & Air Quality (CMAQ) Grant	\$169,000	
	Yolo-Solano Air Quality Management	\$22,000	
Project Engineer	Brian Oxley		

This budget provides partial funding for environmental clearance and design of the project, which consists of a 10-foot wide Class 1 off-street bike path extending west from Allison Drive, under Interstate 80, and connecting to an existing section of bike path constructed as part of the Ivywood Subdivision adjacent to Ulatis Creek.

In 2010, staff will begin preliminary design and environmental studies to obtain environmental clearance of the project in accordance with both the California Environmental Quality Act (CEQA) and the National Environmental Policy Act (NEPA).

A detailed schedule will be developed once the project scope and overall budget have been better defined.

820273	Vaca Valley/I-505 SB Interim Improvements		OB: \$240,000
Funding	Traffic Impact Fee	\$240,000	
Project Engineer/Manager	Tracy Rideout		

This budget provides initial funding for design of the interim improvements to the Vaca Valley Parkway/I-505 southbound interchange. Interim improvements include widening of Vaca Valley Parkway to provide a protected left turn lane for westbound traffic and a right turn lane for eastbound traffic onto the southbound I-505 on-ramp, widening of the southbound off-ramp to provide a left turn lane for eastbound traffic onto Vaca Valley Parkway, and signalization of the southbound ramp intersection.

Engineering Services staff has met with Caltrans District 4, initiating the project. Engineering staff has requested Caltrans process this project under the Project Engineering and Evaluation Report (PEER) format to eliminate the need for lengthy Project Study report/Project Report processes.

Design level topographic surveying of the project area will be completed this quarter and Analytical Environmental Services began work on biological assessments and delineation studies. Traffic Division has performed initial volume counts and synchro analysis of the proposed intersection showing that the project meets signal warrants.

Preliminary geometrics and additional PEER documents will be prepared upon completion of surveying and review of environmental constraints.

The schedule for completion of this project is dependent upon Caltrans staff availability for oversight and available funding for construction. The anticipated schedule for this project is as follows:

Obtain Caltrans Approval to Perform Project Oversight	JULY 2010
Complete Topographic Survey.....	JULY 2010
Obtain Caltrans approval for PEER	SEP 2010
Complete Environmental Clearance.....	NOV 2010
Complete Construction Plans and Contract Documents.....	JAN 2010
Advertise for Bids.....	MAR 2011
Bid Opening	APR 2011
Award of Contract	MAY 2011
Begin Construction	JUN 2011

830014	Ulatis Creek #1 Detention Basin Set Aside	AB:\$1,580,000
Funding	Solano County Water Agency Drainage Detention Zone 2 Development Impact Fee	\$1,000,000 \$580,000
Project Engineer	James Loomis	

This budget provides initial funding for the purchase of right-of-way, preliminary engineering and environmental clearance of the project. The project is eligible for a \$4,000,000 grant under the Hazard Mitigation Grant Program (HMGP) administered through the Federal Emergency Management Agency (FEMA). In August 2009, Engineering Services staff requested a portion of this grant funding to conduct preliminary studies needed by FEMA to complete environmental review of the project under the National Environmental Policy Act (NEPA). Staff is awaiting approval of funding from FEMA.

The project consists of constructing a detention basin on a 50-acre site along the south bank of Ulatis Creek. The site is located east of Bucktown Lane, just outside the City limits.

Since the project kick-off meeting held in July 2009, FEMA and its consultants continue to evaluate the project in accordance with the National Environmental Policy Act (NEPA). Engineering staff has provided FEMA with copies of environmental studies prepared as part of the California Environmental Quality Act (CEQA) process for their use.

This past quarter, staff responded to a March 2010 letter received from FEMA asking for clarification of several items contained in the original application for the project and related to the City's funding request.

A detailed schedule will be developed once the NEPA environmental clearance timeframe and overall budget have been better defined.

830038	Dobbins/Deodara Storm Drain Repair		AB: \$209,800
Funding	Disaster Response	\$209,800	
Project Engineer	Tracy Rideout		

This budget provides 100% Federal Emergency Management Agency (FEMA) disaster funding for the design and construction of the storm drain and creek bank repair. The project consists of replacement of a 48" storm drain and repair of eroded embankment damaged during the severe storms which occurred between December 17, 2005 and January 3, 2006. The City of Vacaville requested this funding from FEMA's Public Assistance (PA) program through the California Emergency Management Agency (CalEMA) and was granted funding and given approval for the project through the PA program in December 2007. Although currently, FEMA has chosen not to obligate any funds for permanent restoration disaster projects such as this one.

This past quarter, the City received a response from FEMA that environmental clearance had been obtained. Engineering Services staff applied for permits from the Army Corps of Engineers, Regional Water Quality Control Board, and the Department of Fish and Game and is working to finalize mitigation requirements.

This quarter, Engineering Services staff will complete construction plans and contract documents for advertisement.

The anticipated schedule for completion of this project is as follows:

- Complete Construction Plans and Contract Documents JUL 2010
- Advertise for Bids..... JUL 2010
- Obtain Required Permits AUG 2010
- Bid Opening AUG 2010
- Award of Contract AUG 2010
- Begin Construction SEP 2010
- Complete Construction..... OCT 2010

830040	Alamo Creek Detention Basin		AB: \$2,824,000
Funding	Solano County Water Agency	\$1,107,300	
	CA Dept of Parks & Recreation	\$500,000	
	Drainage Detention Zone 2	\$921,700	
	Hazard Mitigation Grant Program	\$295,000	
Project Engineer	James Loomis		

This budget provides initial funding for the purchase of right-of-way, preliminary engineering and environmental clearance of the project. A total of \$3 million of HMGP grant funds, administered through the Federal Emergency Management Agency (FEMA), have been approved for the project; in addition to \$3 million of Proposition 84 grant funds administered through the Department of Water Resources (DWR) as part of the Flood Protection Corridor Program. To date only \$295,000 of the HMGP funds have been authorized by FEMA for the project. The City is awaiting notification from DWR regarding availability of funding for this project as a result of the State bond sales that occurred in November 2009. The total project cost is estimated to be approximately \$13,700,000.

The project consists of constructing a detention basin located along the north bank of Alamo Creek, west of Rogers Lane, just outside the City limits. The Alamo Creek Detention Basin will provide 544 acre feet of storm water run-off storage capacity.

This past quarter, Engineering Services staff completed 65% plans and submitted them to the State Division of Safety of Dams (DSOD), and has received comments. Staff is working with DSOD to address the comments and prepare 95% design plans. This last quarter, staff has also been working with USACE, Fish and Game and the State Historic Preservation Office related to archeological and biological impacts as a result of the project. Engineering Services staff continues to respond to requests by FEMA and the California Emergency Management Agency (CalEMA) for additional information or clarification of previously submitted information as FEMA and its consultants continue to evaluate the project in accordance with the National Environmental Policy Act (NEPA).

Next Quarter, the EIR will be circulated for public review and Engineering staff will continue with preparation of plans and contract documents.

Based on the estimated timeframe provided by FEMA to obtain federal environmental clearance, the anticipated schedule for completion of this project is as follows:

Receive Design Criteria/Parameters from DSOD	MAY 2010
Complete CEQA Environmental Clearance	JUL 2010
Complete Construction Plans and Contract Documents.....	JUL 2010
Obtain Final DSOD Approval	JUL 2010
Complete Federal Environmental Clearance	JUL 2010
Obtain Required Permits	SEP 2010
Advertise for Bids.....	DEC 2010
Bid Opening	JAN 2011
Award of Contract	FEB 2011
Begin Cultural Resources Treatment	APR 2011
Complete Cultural Resources Treatment	JUN 2011
Begin Construction	JUN 2011
Complete Construction.....	JUN 2012

850067	Nut Tree Sewer: SPRR to Allison Drive (DIF 16)		AB: \$1,810,000 RB: \$1,810,000
Funding	Sewer - Capital	\$1,810,000	
Project Engineer	James Loomis		

This budget provides partial funding to upsize an existing 18-inch sewer to 21 inches to serve growth in the Northeast Sector of the City.

This past quarter, Engineering Services staff completed the 95% design submittal and the California Environmental Quality Act (CEQA) mitigated Negative Declaration. As part of the CEQA process, it was determined that additional permitting will be required as a result of crossing Pine Tree Creek with the sewer. Staff has begun negotiations with the USACE, but this new challenge will delay the project until next spring. Engineering staff began preparation of the environmental clearance document for the project in accordance with CEQA. Next quarter, staff will complete the CEQA document and circulate it for public comment. Staff will also finalize the construction plans and contract documents and advertise the project for bids.

The anticipated schedule for completion of this project is as follows:

Complete Construction Plans and Receive Permits.....	SEP 2010
Advertise for Bids.....	JAN 2011
Bid Opening	JAN 2011
Award of Contract	FEB 2011
Begin Construction	APR 2011
Complete Construction.....	JUL 2011

850073	Brown Street Sewer Lift Station		OB: \$200,000
Funding	Sewer-Facilities Rehabilitation	\$100,000	
	Sewer Capital	\$100,000	
Project Engineer	Brian Oxley		

This budget provides partial funding for right-of-way, environmental clearance, design and construction of a new lift station and force main on Brown Street, just north of the County's Corporation Yard, to replace the existing lift station. The capacity of the existing lift station and force main will not adequately carry future anticipated flows. Additional right-of-way will be required to accommodate the new lift station.

The County has agreed to the City's proposal to move forward with an appraisal of the property and will consider a subsequent offer from the City.

This past quarter, Engineering Services staff received and reviewed the appraisal report for the property. Also, Raney Geotechnical Inc. completed a phase 1 environmental assessment.

This next quarter, Engineering Services staff will make a formal offer to the County to purchase the property for the lift station, and the Utilities Department will reinstate a preliminary design report.

A detailed schedule will be developed once the project scope and overall budget have been better defined.

850079	Tertiary Project – Denitrification Improvements (Contract #1)		AB:\$1,900,000
Funding	Sewer Facilities Rehabilitation		\$962,600
	Sewer - Capital		\$937,400
Project Engineer	Rick Navarro		

This budget provides funding for the construction of Contract 1 of the EWWTP – Tertiary project. The overall Tertiary project has been split into four different contract phases. Contract 1 includes improvements that are needed to meet denitrification regulatory requirements by May 2013, as well as facility upgrades to improve operations at the treatment plant. The current estimated cost for Contract 1 is \$24 million. Contract 1 includes work on the following elements:

- Headworks facility
- Grit handling
- Aeration basins
- Flow equalization basin
- Biosolids storage
- Perimeter landscaping
- Standby generator

This past quarter, the Planning Commission adopted the Environmental Impact Report and approved the Use Permit for the project. The City's environmental consultant began performing some of the biological surveys that are required mitigation measures in the EIR.

Also this past quarter, the City's design consultant, HDR Engineering, Inc. submitted the 65% construction documents. City staff reviewed the documents and provided comments to the design consultant. HDR Engineering, Inc. is now proceeding with work on the 95% construction documents. Public Works hired the firm of Design and Construction Management Services (DCMS), a firm familiar with managing treatment plant expansion projects, to provide additional quality control during review of the construction documents.

This next quarter, the design consultant will continue to work on the 95% construction documents. The 95% design submittal is scheduled to be completed and submitted to the City for review on August 17, 2010.

The anticipated schedule for completion of this project is as follows:

Complete Construction Plans and Contract Documents.....	JAN 2011
Advertise for Bids.....	FEB 2011
Bid Opening	MAR 2011
Award of Contract	MAY 2011
Begin Construction	MAY 2011
Complete Construction.....	NOV 2012

860089	E. Monte Vista Water Line:I-80 to VV Pky-DIF53C		AB:\$2,567,000
Funding	I-505/80 Capital Improvements	\$485,100	
	Water-Capital Distribution	\$2,081,900	
Project Engineer	James Loomis		

This budget provides initial funding to extend an 18" water transmission line northward on E. Monte Vista Avenue, from Pine Tree Creek to Vaca Valley Parkway. DIF 53 segments A and B have been completed and installed along Nut Tree Road, across I-80 and along E. Monte Vista Avenue from Nut Tree Road to Pine Tree Creek.

This past quarter, Engineering Services staff received a design level topographic survey for the Project and began preparation of 35% construction plans and contract documents. Additionally, Engineering staff began preparation of the environmental clearance document for the project in accordance with the California Environmental Quality Act (CEQA). Next quarter, the 35% design submittal will be circulated for review.

The anticipated schedule for completion of this project is as follows:

Complete Construction Plans and Contract Documents.....	FEB 2011
Advertise for Bids.....	MAR 2011
Bid Opening	MAR 2011
Award of Contract	APR 2011
Begin Construction	APR 2011
Complete Construction.....	AUG 2011

860095	Vaca Valley Parkway Water Line: Well 16 to Crocker Drive	OB:\$1,868,000
Funding	Water - Capital Distribution	\$1,868,000
Project Engineer	Tracy Rideout	

This budget provides funding for the design and construction of an 18" water transmission main on Vaca Valley Parkway, between Well 16 and Crocker Drive, to improve potable water capacity in the northeast sector of Vacaville. This project will connect to the 18" water main at the Well 16 service location, cross under I-505 and connect to the existing 18" water transmission main on the north side of Vaca Valley parkway near the intersection of Vaca Valley Parkway and Crocker Drive.

This past quarter, Engineering Services staff obtained the as-built plans for the bridge overcrossing at Vaca Valley Parkway. Staff evaluated the possibility of crossing over I-505 utilizing the bridge structure; however, utility openings in the structure are too small to convey the carrier pipe for the water line. Boring and jacking under I-505 will be required.

Engineering Services staff began preliminary design and environmental clearance of the project. Staff also submitted an encroachment permit application to Caltrans, District 4 Office of Permits. This next quarter, a topographic survey of the project area will be conducted by CBC Surveys of Sacramento and Right of Way work will be conducted to determine what easement requirements are necessary for the construction of the pipe line.

The anticipated schedule for completion of the project is as follows:

Obtain Caltrans Encroachment Permit	MAY 2010
Complete Preliminary Engineering and Right of Way Analysis.....	JUL 2010
Complete Environmental Clearance.....	JUL 2010
Complete Construction Plans and Contract Documents	OCT 2010
Advertise for Bids.....	NOV 2010
Bid Opening	DEC 2010
Award of Contract	JAN 2011
Begin Construction	MAR 2011
Complete Construction.....	JUL 2011

PUBLIC WORKS DEPARTMENT

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SECTION B

Capital Improvement Program (CIP) Projects Under Construction

*In this Section B, the following abbreviations are used:
Estimated Completion Date (ECD) & Estimated Completion Amount (ECA)*

Account No.	Project Title
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810177	Vacaville Intermodal Station			
	ECD:	JUL 2010	ECA:	\$3,831,700
	Project Inspector:	Tim Dunne		

This budget provides funding for the construction of a bus transfer facility along the I-80 corridor with ten bus bays, as well as 247 automobile parking spaces in a surface lot. A contract was awarded to Hess Concrete Construction Company, Inc. of American Canyon, California on November 10, 2009. A pre-construction conference was held in December. The Contractor has completed all undergrounding work and is working on site grading, the restroom and the tower foundation.

810230	Solar Photovoltaic Systems			
	ECD:	MAR 2010	ECA:	\$310,700
	Project Inspector:	Tim Dunne		

This budget provides funding for the design and construction of a solar photovoltaic generating system at the City's Corporation Yard, in an attempt to reduce ongoing maintenance and operation costs and stabilize future energy costs. A Design-build contract was awarded to the most advantageous proposer, DRI Energy from San Leandro, California. The Contractor has completed the construction/installation of the system, and it is operating. The only remaining item of work to complete the project is the monitoring station. This will be completed next quarter.

820138	Leisure Town Road Overcrossing Landscaping			
	ECD:	AUG 2011	ECA:	\$933,400
	Project Inspector:	Ray Talbot		

This budget provides funding for the construction of the landscaping and irrigation portion of the Leisure Town Road Overcrossing project. The contractor completed all construction in October of 2008 and the project commenced the three year maintenance period. The project will not be accepted until successful completion of the maintenance period, anticipated to be August 2011.

820272	2009 AC Overlay Project			
	ECD:	JUN 2010	ECA:	\$2,200,000
	Project Inspector:	Pat Blanton		

This budget provides funding for the crack sealing, grinding, base failure repair, accessible ramp improvements, overlaying with asphalt concrete, and re-striping various roadways as part of the City's pavement management. A contract was awarded to Teichert Construction of Davis, California on August 25, 2009, and pre-construction conference was held in September. Because the City has additional federal funding due to the low bid results, the City has requested the Federal Highway Administration (FHWA) increase the scope of work to include additional streets in need of repair. FHWA has authorized the increase in the scope of work and the City has written contract change orders in excess of \$700,000. The Contractor has completed placement of asphalt concrete and is currently laying out striping on all overlaid roadways.

850028	Easterly Wastewater Treatment Plant North Plant Process Containment			
	ECD:	AUG 2010	ECA:	\$382,500
	Project Inspector:	Pat Blanton		

The North Plant Process Containment project consists of constructing of a short wall along the northern boundary of the Easterly Wastewater Treatment Plant and installing storm drain facilities to redirect a potential process spill away from flowing into the adjacent S.I.D canal or old Alamo Creek. The proposed project redirects runoff and potential spills to the west pond at the Easterly site. A contract was awarded to Lund Construction at the May 11, 2010 City Council meeting. The Contractor began construction on June 1, 2010. Construction of the drainage facilities and the containment wall are complete and the Contractor is currently completing punch list items.

860093	Vaca Valley Parkway Water Line: Crescent Drive to Well 16			
	ECD:	AUG 2010	ECA:	\$1,150,000
	Project Inspector:	Tom Stine		

This budget provides funding for the design and construction of an 18" transmission water main on Vaca Valley Parkway between Crescent Drive and Well 16 to improve potable water capacity in the northeast sector of Vacaville. The project will connect to the existing 24" water transmission main which was installed with the Leisure Town Road Overcrossing project and will continue westbound on Vaca Valley Parkway tying into the existing 12" main at the Well #16 service location. A contract was awarded to Ghillotti Construction at the April 27, 2010 City Council Meeting. A preconstruction conference was held in May and the Contractor began shortly there after. The Contractor has completed the installation of 18-inch transmission main including installation of all water valves, air release valves, fire hydrants, and tie-ins. The Contractor is currently completing punch list items.

910030	Creekwalk Extension – Phase II			
	ECD:	JUN 2010	ECA:	\$259,200
	Project Inspector:	Tom Stine		

This budget provides funding for the design and construction of the project which consists of extending the Creekwalk from its current terminus, east to McClellan Street along the north side of Ulatis Creek, adjacent to School Street. Features of the project include a decorative entry feature at the corner of School Street and McClellan Street to identify the Downtown Creekwalk, observation decks, landscaping, street furniture and video surveillance equipment in an effort to promote pedestrian safety and reduce vandalism. A contract was awarded to Lister Construction, Inc. of Vacaville, California on October 13, 2009. A pre-construction conference was held in November and the Contractor performed miscellaneous tree removal. The Contractor has completed all deck work, concrete flatwork, and monument signage. The Contractor is working on landscaping and irrigation.

910040	Alamo Drive and Allison Drive Overcrossing Enhancements			
	ECD:	AUG 2010	ECA:	\$121,300
	Project Inspector:	Thomas Stine		

This project provides funding for improvements and modifications to the Alamo Drive and Allison Drive Overcrossings. The project intends to provide aesthetic enhancements to the Alamo Drive Overcrossing by adding curved posts to the existing pedestrian fence and providing concrete stain to the existing barrier railing exterior reveal to mimic the visual appearance of the Nut Tree Road and Leisure Town Road Overcrossings. All work has been completed by the Contractor. Engineering Services staff is waiting on billing from the California Highway Patrol. During the next quarter, staff will come to an agreement on the final dollar amount with the Contractor.

940006	Andrews Park Enhancements			
	ECD:	AUG 2010	ECA:	\$354,500
	Project Inspector:	Thomas Stine		

This budget provides funding for the enhancing/enlarging of the irrigation system, the interactive fountain and waterfall, the observation decks, the Creekwalk Rock Garden, picnic areas and other needed improvements. In addition, the project includes partial funding for materials to allow for a local service club to partner with the Agency on the removal and replacement of an upgraded play structure at Great Wonders, which serves as a major attraction to the area.

This past quarter, staff awarded a Negotiated Contract to Lister Construction of Vacaville, CA to reconstruct the interactive fountain.

The contract work is essentially complete and the fountain is operational. The City is working with the Contractor on final cost for the project.

PUBLIC WORKS DEPARTMENT

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SECTION C

**Capital Improvement Program (CIP) Projects
Handled by Other Departments or Divisions**

*In this Section C, the following abbreviations are used:
Adjusted Budget (AB) & Remaining Budget (RB)*

Account No.	Project Title	Budget
810080	Lagoon Valley Park Safety Improvements	AB: \$30,000 RB: \$14,800
Funding	CIP General Fund	\$30,000
Project Manager	Gary Cullen	

This funding provides for safety related improvements to the park site at the direction of the State Office of Dam Safety.

810109	General Plan Update	AB:\$567,100 RB:\$384,000
Funding	Capital Outlay Revolving	\$900
	General Facilities Development Impact Fee	\$26,200
	Traffic Impact Fee	\$10,000
	Drainage Conveyance Development Impact Fee	\$10,000
	Sewer Capital Connection Fee	\$510,000
	Water Capital Plant Connection Fee	\$3,000
	Water Capital Distribution Connection Fee	\$7,000
Project Manager	Maureen Carson	

This project provides funding for the update of the City of Vacaville General Plan. Current funding consists of 1998/99, 1999/00 and 2009/10 budget allocations. In March 2010, the City Council initiated a comprehensive General Plan Update, Environmental Impact Report and Climate Action Plan. A planning consultant has been retained for the project and work is underway.

810120	Development Impact Fee Update		AB:\$446,600 RB:\$323,500
Funding	General Facilities Development Impact Fee	\$21,000	
	Sewer Capital Connection Fee	\$140,000	
	Water Capital Plant Connection Fee	\$15,000	
	Water Capital Distribution Connection Fee	\$135,000	
	Traffic Impact Fee	\$35,000	
	Drainage Conveyance Development Impact Fee	\$35,000	
	Greenbelt Preservation Development Impact Fee	\$2,000	
	Police Development Impact Fee	\$16,000	
	Fire Development Impact Fee	\$32,600	
	Drainage Detention Zone 1 Development Impact Fee	\$2,000	
	Drainage Detention Zone 2 Development Impact Fee	\$1,000	
	Drainage Conveyance Water Quality Development Impact Fee	\$10,000	
	Parks & Recreation Development Impact Fee		
Project Manager	Rod Moresco		

This project provides funding for the update of the City of Vacaville Development Impact Fees. Current funding consists of 2000/01 budget allocations.

810138	City Standard Drawings & Specifications Update		AB:\$194,800 RB: \$9,600
Funding	Transportation Fund	\$44,800	
	Traffic Impact Fees	\$60,000	
	Drainage Conveyance Fee	\$30,000	
	Sewer Facilities Rehab	\$5,000	
	Sewer Capital	\$25,000	
	Water Capital Plant	\$20,000	
	Water Capital Distribution	\$10,000	
Project Manager	Shawn Cunningham		

This budget provides funding to update the City Standard Drawings and Specifications. Public Works is currently in the process of developing Design and Construction Standard Specifications, as well as Standard Drawings related to Retaining/Sound Walls and Landscape and Irrigation. These are expected to be completed by June 2010.

810157	Transit AVL/Annunciator Technology		AB: \$948,500 RB: \$881,300
Funding	Federal Transit Administration Grant	\$935,100	
	Transportation Development Act Grant	\$13,400	
Project Manager	Brian McLean		

This budget provides funding to acquire and install state of the art Automatic Vehicle Locator (AVL) technology on transit fleet vehicles. This project includes replacement destination signs, 'talking bus' technology, camera/video security systems and interior/exterior speakers. Transit staff has initiated discussion with the Metropolitan Transportation Commission (MTC) to ensure the system procured meets the Bay Area AVL guidelines. TDA match funding will be requested in the FY2010-11 TDA grant application. Staff anticipates moving forward with this project in the fall of 2010.

810158	Vacaville/Fairfield Rail Station		AB: \$359,500 RB: \$0
Funding	Transportation Development Act Grant	\$359,000	
Project Manager	Jeff Knowles		

The proposed commuter rail station at the southeast corner of Peabody and Vanden Roads is currently in the Design Phase of the PS&E. The City of Fairfield is the lead agency in charge of the design and administration of this project. Preliminary site investigations such as surveys and soil samplings are ongoing. Union Pacific Railroad is reviewing the latest version of rail design and right of way acquisition for the PG&E parcel is in progress. Traffic Engineering will continue to support and monitor project status throughout duration of the project.

810166	Corp Yard Building B Improvements		OB:\$804,200 RB:\$754,200
Funding	CIP General Fund General Facilities	\$299,100 \$505,100	
Project Engineer	Tracy Rideout		

This project provides initial funding for improvements and modifications to the existing Building B at the Corporation Yard. Phase 1 will include demolition of the existing shops and storage areas, renovation of the existing building structure, construction of a training/conference area, and construction of accessible locker rooms with showers and restrooms for maintenance employees. Phase 2 will complete the building modifications including construction of a new administration area, conference room and administrative offices to replace the temporary buildings currently in use.

Engineering staff previously retained a structural engineer to evaluate the existing structure and prepare as-built base drawings. Based on this information, Engineering staff completed several layout options (for both Phases 1 and 2 as a master plan). Currently, Maintenance Operations staff is evaluating alternative locations for the locker rooms. Design of the Phase 1 improvements will continue once a final decision has been made regarding the locker room location. A detailed schedule will be developed once the project scope and anticipated costs have been better defined.

810183	ADA Facility Improvements		AB: \$21,900 RB: \$ 8,800
Funding	Capital Improvement Program General Fund	\$21,900	
Project Manager	Gary Cullen		

This budget provides funding to implement the City's ADA transition plan for public facilities.

810188	Alternative Fuel Vehicle (AFV) Incentive Program		AB: \$634,000 RB: \$145,700
Funding	Congestion Mitigation & Air Quality (CMAQ) Improvement Program Grant	\$400,000	
	Yolo-Solano Air Quality Management District Regional Clean Air Funding Grant	\$227,500	
	Transportation Fund	\$6,500	
Project Engineer	Brian McLean		

This program provides incentives for alternative fuel vehicles (primarily all battery-electric and dedicated compressed natural gas vehicles) purchased or leased by the City of Vacaville for the City's Fleet, and also purchased by those who live or work in the northeastern portion of Solano County, essentially the cities of Vacaville, Dixon, and Rio Vista. This program also provides incentives for associated refueling equipment, such as electric vehicle charging infrastructure and the Phill Home Refueling Appliance (HRA) manufactured by FuelMaker.

810192	Garage Maintenance Facility Upgrades		OB: \$914,300 RB: \$807,800
Funding	Federal Transit Administration Transportation Development Act	\$731,400	
		\$182,900	
Project Manager	Brian McLean		

These grant funds address the need to upgrade parts and major system components in the transit garage maintenance facility. The garage maintenance facility requires upgrading of the following key components: transit bus exhaust system, concrete parking pads adjacent to maintenance garage, repair and upgrading of bus lifts, replacement of major transit tools and bus inspection devices. Facility upgrades to the garage maintenance facility have been initiated. Projects include the construction of a garage mechanic library area and office area for support staff. Future projects include concrete drive aprons in front of the transit garage bays to eliminate asphalt failure in this area due to bus vehicle weight.

810197	Brush Truck Acquisition		AB: \$53,900 RB: \$ 0
Funding	Fire Impact	\$35,900	
	Community Benefit Contribution	\$18,000	
Project Manager	Brian Preciado		

This budget provides funding for annual lease payments to purchase a new Fire Department brush truck to provide brush fire protection to newly developing areas north of Browns Valley. The total purchase cost is \$135,821 with annual lease payments of \$16,978.

810203	Ulatis Cultural Center- Trellis		AB: \$29,000 RB: \$0
Funding	CIP General Fund	\$29,000	
Project Manager	Rollie Simons		

This budget provides funding for the repair and improvement of the Trellis/Walkway covering due to deterioration.

Work was completed on the trellis in front of the Performing Arts Theater. Public Works Maintenance has 30 posts and/or beams to replace on the trellis behind the Theatre. It is anticipated this project will be completed in the spring, weather permitting.

810213	Aerial Photogrammetry		OB: \$35,000 RB: \$18,400
Funding	CIP General Fund	\$10,000	
	Traffic Impact	\$6,250	
	Drainage Conveyance	\$6,250	
	Sewer Capital	\$6,250	
	Water – Capital Plant	\$6,250	
Project Manager	Tracy Rideout		

This budget provides partial funding for updated aerial orthophotography and directional oblique pictometry of the City of Vacaville in conjunction with other Solano County cities and agencies. Cost sharing options have been negotiated between interested Solano County cities and agencies as a means to facilitate increased accuracy, detail and frequency of the photogrammetry updates at a cost savings to the participants.

The City has received orthographic images and oblique (north, south, east, west facing directional) images, digital terrain modeling, as well as free software that allows the images to be viewed and manipulated from Pictometry. Software, imagery and installation instructions are available on the City's network. The ortho-images have been reviewed by USGS and have been certified for accuracy in accordance with National standards. Delivery of the Ortho-images allows the City to utilize the photos as CAD/GIS overlays to assist in Engineering and Planning documents and exhibits.

Citywide utilization of the Pictometry software is currently on the project list for IT to incorporate into its work plan agenda. Installation of this software would allow users Citywide to utilize the imagery to perform basic, scaling, measurements, exhibit creation and general planning tasks.

810215	Transit Amenities		AB: \$922,200 RB: \$557,100
Funding	Federal Transit Administration Transportation Development Act American Recovery & Reinvestment Act	\$200,000 \$606,900 \$115,300	
Project Manager	Brian McLean		

This budget provides funding to support our ongoing program of acquiring new bus shelters to replace damaged bus shelters and to install new bus shelters at newly identified locations throughout the City. Additionally, bus stop amenities such as trash cans, route map display cases and bus stop signage is purchased through this program. This is an ongoing activity project for Transit staff. Funding is arranged annually and expended throughout the year to enhance the City Coach Transit System.

810231	Transit Improvements		AB: \$169,300 RB: \$86,400
Funding	Transportation Development Act Prop 1B	\$59,500 \$109,800	
Project Manager	Brian McLean		

This budget provides the necessary local match funding for the City of Vacaville's Lifeline and New Freedom grant awards. Vacaville was awarded \$109,800 through the Lifeline grant program which will allow the City of Vacaville to purchase bus shelters and transit amenities for low-income areas within Vacaville. An award of \$128,391 was received through the New Freedom program which will allow the City of Vacaville to provide enhancements to the City's ADA service including the installation of additional wheelchair/mobility device securements within our transit vehicles, building additional transit accessible pathways and providing mobility training services for those individuals in need. As of the last quarter, work has started. Bus shelters have been ordered and enhancements to several transit projects as related to ADA service have been started such as the construction of ADA accessible curb cuts.

810232	City Coach - Lawrence Drive		OB: \$46,800 RB: \$46,800
Funding	Yolo-Solano Air Quality Management District	\$46,800	
Project Manager	Brian McLean		

This budget provides partial funding to support the operation of a new fixed route bus line serving the areas along Orange Drive and Lawrence Drive. Specific sites to be served will include the Senior Manor Apartment complex, Lemon Tree Senior Mobile Home Park, and the Diamond Grove Senior Community. This new route, dubbed Route 3, is being partially funded by this grant received from the Yolo-Solano Air Quality Management District. Route 3 began operating on January 4, 2010. The new Route 3 has quickly developed a large and growing daily ridership. Additional Route 3 marketing and public outreach will be made during this next quarter.

810233	Energy Assessment Upgrades		OB: \$849,000 RB: \$839,300
Funding	American Recovery and Reinvestment Act	\$849,000	
Project Manager	James Loomis		

Funding for this project is provided as part of the American Recovery and Reinvestment Act through the US Department of Energy under the Energy Efficiency and Conservation Block Grant program. A portion of this budget provides funding to conduct energy grade audits at various City facilities and report on energy related deficiencies, and the remainder of the budget will be used to fund the prescribed energy upgrades.

This last quarter, Honeywell International, Inc. completed energy audits of the HVAC systems at City Hall, the old Police Facility, Ulatis Cultural Center, and the Ulatis Theater and submitted a draft report for facility improvements to City staff for review. Based on the comments provided by City staff the report was revised and finalized. This next quarter, City staff and Honeywell will enter into a Consultant Agreement to begin preparation of construction documents for implementation of the report recommendations.

820076	Street Resurfacing Project		AB:\$2,300,200 RB:\$1,443,600
Funding	Gas Tax Section 2105	\$1,570,200	
	Gas Tax Section 2106	\$599,900	
	Capital Outlay Revolving	\$130,100	
Project Manager	Gary Cullen		

This budget is a source of funding for Maintenance Division preparation, design and construction for resurfacing various City streets with asphalt concrete and slurry seal, along with associated Americans with Disabilities Act improvements.

\$750,000 was reallocated as part of the 08/09 and 09/10 budget to cover public works streets maintenance staff in order to make General Fund Dollars available to the City. This is anticipated to be an annual allocation in Fiscal Year 10/11 as well.

820206	Renewable Energy Program Support		AB: \$17,800 RB: \$ 6,500
Funding	Transportation Fund	\$17,800	
Project Manager	Shawn Cunningham		

This budget provides funding to support those efforts involving renewable energy projects, such as photovoltaic systems which create clean energy. Projects that have already utilized this support are the Electric Vehicle Incentive Program (Expansion Phase), the Bella Vista Road Park and Ride Lot, and the new Police Headquarters. Toyota RAV4 EV Fleet Vehicles 637 – 646 have been outfitted with the RAV4Info Palm Pilot device, assisting the operators of the RAV4 EV vehicles with precise State of Charge (SOC) information, along with battery pack monitoring information.

820217	Solano Transportation Authority		AB: \$452,200 RB: \$0
Funding	Gas Tax Section 2105	\$321,100	
	Gas Tax Section 2106	\$131,100	
Project Manager	Shawn Cunningham		

This budget provides funding for the City of Vacaville's annual allocation to support the Solano Transportation Authority. The 09/10 allocation of \$58,148 has been paid.

820226	Traffic Volume Counts & Land Use Database		AB: \$140,100 RB: \$5,200
Funding	Traffic Impact	\$140,100	
Project Manager	Jeff Knowles		

This budget provides funding to perform annual intersection turning and roadway segment traffic counts, as well as maintenance of the land use data base for use with the traffic model in order to provide updated traffic counts on which traffic analysis can be based, and growth information, a fundamental assumption used by traffic model. Traffic Engineering staff has made significant progress in collecting peak hour traffic counts at 127 intersections. Over the quarter, the balance of peak hour counts should be accomplished to complete a set of Citywide peak hour counts.

820235	ADA Right-of-Way Improvements		AB: \$281,900 RB: \$126,400
Funding	Gas Tax Section 2105	\$225,700	
	Vaca Community Admin Services	\$28,500	
	Vacaville Community Capital Improvements	\$25,000	
	Capital Outlay Revolving	\$2,700	
Project Manager	Gary Cullen		

The scope of this project is to remove pedestrian barriers within the public right-of-way, such as the installation of curb ramps.

820244	Traffic Signals – Various Locations		AB: \$278,100 RB: \$252,900
Funding	Traffic Impact Fee	\$278,100	
Project Manager	Jeff Knowles		

This budget provides funding for the design and construction of new traffic signals or modifications to existing traffic signals to accommodate growth at various locations within the City. Locations are based upon traffic circulation needs and warrant assessments performed by the City's Traffic Engineering staff.

820247	Replace Pedestrian Signal Heads		OB: \$50,000 RB: \$31,700
Funding	Gas Tax-Section 2106	\$50,000	
Project Manager	Jeff Knowles		

This budget provides funding to replace existing traditional pedestrian signal heads with the visual countdown display. Locations are selected based on pedestrian traffic levels and type/width of streets being crossed.

820259	Intersection Level of Service Improvements		AB: \$465,000 RB: \$ 93,000
Funding	Traffic Impact	\$465,000	
Project Engineer	Jeff Knowles		

This budget provides for minor construction modifications at various locations. It is expected to facilitate signal timing, phasing improvements, and general operational improvements without major construction. These improvements are predicated on improving the Level of Service for both existing and future traffic circulation. A prioritization for specific locations has not yet been determined. This quarter, in association with Asphalt Concrete Overlay Project, the opportunity to make minor improvements to intersections to improve operations was accomplished.

820260	Citywide Basemap & Benchmark Development		AB: \$64,100 RB: \$59,200
Funding	Traffic Impact Fees	\$64,100	
Project Engineer	Shawn Cunningham		

This budget provides for the purchase of software, additional equipment, survey consultant work, and staff time to expand the City's survey monumentation. This survey monumentation is used for horizontal and vertical control for future Land Development and Capital Improvement Program projects.

820266	Asphalt Grinder		AB: \$131,200 RB: \$0
Funding	Gas Tax – Section 2105	\$131,200	
Project Manager	Gary Cullen		

This project is to cover the annual lease payment for the asphalt grinder for Public Works Maintenance.

830002	Storm Drain Master Plan Update		AB: \$441,200 RB: \$ 15,800
Funding	Storm Drainage Drainage Conveyance Development Impact Fee	\$348,800 \$92,400	
Project Manager	Gary Cullen		

This project is to update the Storm Drainage Master Plan due to development.

830012	Storm Water Monitoring Program		AB: \$540,100 RB: \$ 46,900
Funding	Storm Drainage Drainage Conveyance	\$79,800 \$460,300	
Project Manager	Gary Cullen		

This budget provides funding to install, monitor and maintain stream and rain monitoring gauges throughout the City which provide data used to calibrate the City's Storm Water Monitoring Program.

Staff is currently working with Vendors to improve our stream gauges and the public access interface.

830015	Storm Drain System Studies		AB: \$601,000 RB: \$ 0
Funding	Storm Drainage Drainage Conveyance Development Impact Fee	\$40,100 \$560,900	
Project Manager	Gary Cullen		

This is an ongoing project for preliminary engineering services for storm water study projects, which will incorporate new development into the hydrological and hydraulic storm drain models.

830021	Pine Tree Creek Improvements Phase 2-3		AB: \$83,500 RB: \$23,400
Funding	Drainage Conveyance	\$83,500	
Project Manager	Gary Cullen		

This budget provides funding to construct channel improvements and on-line detention along Pine Tree Creek between Brown Street and Browns Valley Parkway.

The Brown Street Detention Basin Study, which is funded through this account, was started this past quarter and is underway.

830023	Storm Drain Upgrade Program		AB: \$298,800 RB: \$280,100
Funding	Drainage Conveyance Development Impact Fee	\$298,800	
Project Manager	Gary Cullen		

This project includes channel improvements, storm drain upsizing, and water quality improvements as it relates to growth. The schedule will be determined at a later date.

830024	National Pollutant Discharge Elimination System (NPDES) Permit		AB: \$616,200 RB: \$132,800
Funding	Drainage Conveyance Water Quality Development Impact Fee	\$586,200	
	Drainage Conveyance Development Impact Fee	\$30,000	
Project Manager	Steve Sawyer		

This ongoing project is set up to meet the program requirements of the EPA's National Pollutant Discharge Elimination System Phase II, for Municipal Separate Storm Sewer Systems. Having passed required local ordinances in 2004, the City will continue implementation of a five-year Storm Water Management Plan as required under its permit. Plan year for 2009/10 will focus on training and continue development and implementation of various Best Management Practices covering public education and training, community involvement, illicit discharge detection and elimination, construction and post-construction and municipal operations.

830025	North Horse Creek Detention Basin		AB: \$514,900 RB: 341,700
Funding	Drainage Detention Zone #1	\$514,900	
Project Engineer	Gary Cullen		

This budget was intended to provide partial funding for design and construction of improvements within the North Horse Creek Detention Basin (Zone #1). A project was developed that included utilizing the detention capacity of an existing 11.5 acre basin by modifying a culvert at the Putah South Canal to detain flows in excess of the 10-year event. The modifications to the culvert would allow for up to 33 acre feet of storage. In July 2007, the Bureau of Reclamation issued a determination that it does not approve the project as proposed. This project has been suspended, pending evaluations of alternatives.

830026	Middle Horse Creek Detention Basin Setaside		AB: \$8,000 RB: \$8,000
Funding	Capital Outlay Revolving	\$8,000	
Project Manager	Gary Cullen		

These are set aside funds for the expansion of the Middle Horse Creek Detention Basin.

830035	Putah South Canal Detention Basins		AB: \$52,900 RB: \$52,900
Funding	Capital Outlay Revolving	\$52,900	
Project Manager	Gary Cullen		

These are set aside funds for the construction of storm water detention basins upstream of the Putah South Canal.

830041	Florence Drive Detention Basin		AB: \$272,100 RB: \$ 36,500
Funding	Drainage Detention Zone 2	\$272,100	
Project Engineer	Brian Oxley		

This budget provides partial funding for the design and construction of a detention basin located at the west end of Florence Drive and north of North Park Drive. The capacity of the basin will be approximately 16 acre-feet.

The design and construction of this project have been pushed back due to funding constraints; however, staff is still working to complete the CEQA environmental clearance for the project. The CEQA Negative Declaration is in its final draft and will be circulated for review within the next 6 months.

The schedule for the design and construction of this project is dependent upon funding.

840069	City Contribution to Youth Athletic Leagues for Athletic Field Expansion		AB: \$150,000 RB: \$36,900
Funding	Parks & Recreation Development Impact Fee	\$150,000	
Project Manager	Kerry Walker		

This project provides funding for City contributions to Youth Athletic Leagues for athletic field expansion due to growth to sites covered under a City lease agreement with the Leagues. This provides an ongoing grant opportunity for youth leagues. Community Services staff is making progress on lighting one diamond at Arlington Park. The City-funded portion of the Arlington project is complete.

840074	Patwin & Trower Parks Playground Equipment		AB: \$61,300 RB: \$ 0
Funding	General Fund	\$61,300	
Project Manager	Gary Cullen		

This budget provides funding for grant match contributions to replace playground equipment at Trower Park. This last quarter Public Works Maintenance completed the project to replace these non-compliant or deteriorated playground units. This project will be closed next quarter.

840086	Park Master Planning and Studies		OB: \$207,400 RB: \$ 69,700
Funding	Park and Recreation	\$195,500	
	Community Benefit Contribution	\$11,800	
Project Manager	Kerry Walker		

This budget provides funding to allocate staff time for master planning activities related to City park expansion or redevelopment to accommodate increased usage.

850033	Wastewater System Studies		AB: \$862,000 RB: \$345,100
Funding	Sewer Capital Connection Fee	\$862,000	
Project Manager	Dave Tompkins		

The scope of this ongoing program is to perform studies related to collection and treatment of wastewater to facilitate growth. (DIF 73, 77, 85, 91, 93, 97, 105)

850034	Infiltration Control Program		AB:\$4,454,700 RB:\$1,933,700
Funding	Sewer Facilities Rehabilitation	\$2,016,800	
	Sewer Capital Connection Fee	\$2,437,900	
Project Manager	Dave Tompkins		

This is an ongoing project to reduce inflow and infiltration into the sewer collection system and to comply with the regional board requirements. It provides for sewer system monitoring equipment, testing and analysis to identify where excessive amounts of storm water are entering the system, and the rehabilitation of those areas. (DIF 62, 87, 91, 95, 99, 107)

850037	Wastewater Treatment Plant Upgrades		AB: \$200,000 RB: \$181,500
Funding	Sewer Facilities Rehabilitation	\$200,000	
Project Manager	Dave Tompkins		

This provides funding for the upgrade of process control devices, as well as maintenance and safety improvements at the Easterly Wastewater Treatment Plant. (DIF 25)

850045	CSP-S Sewer: Fry Road to EWWTP		AB: \$6,030,000 RB: \$5,953,300
Funding	Sewer Capital Connection Fee	\$6,030,000	
Project Manager	Dave Tompkins		

This budget provides funding to enlarge the existing Fry Road and California State Prison – Solano trunk sewers north of Fry Road with a single trunk line to accommodate new development. This project needs to be in place in two to three years. The total cost is \$8.7 million. This is a first phase. (DIF 54A)

850046	Sewer Facilities Rehab/Upgrades		AB: \$2,450,600 RB: \$994,700
Funding	Sewer Facilities Rehabilitation	\$2,450,600	
Project Manager	Dave Tompkins		

This budget provides funding for miscellaneous regulatory and maintenance improvements at Easterly Wastewater Treatment Plant and lift stations. (DIF 76, 84, 88, 92, 96, 100, 104)

850056	Sewer Master Plan & Connection Fee Analysis		AB: \$200,000 RB: \$29,600
Funding	Sewer – Capital	\$200,000	
Project Manager	Dave Tompkins		

This budget provides funding for updating the Sewer Master Plan and analysis of Sewer Connection Fees.

850057	Sewer Main Capacity Program		AB:\$3,420,300 RB:\$3,069,500
Funding	Sewer Facilities Rehabilitation	\$1,697,500	
	Sewer – Capital	\$1,722,800	
Project Manager	Dave Tompkins		

This budget provides supplemental funding for the design and construction of various Citywide sewer replacements and upgrades. (DIF 78, 86, 90, 94, 98, 106A/B)

850060	Tertiary Plant Project - Permitting		AB: \$4,000,000 RB: \$697,800
Funding	Sewer - Facilities Rehabilitation	\$679,000	
	Sewer – Capital	\$3,321,000	
Project Manager	Steve Sawyer		

This budget provided funding for various permitting requirements imposed on the construction of the tertiary treatment plant improvements by state and federal regulatory agencies. (DIF 23A/B)

850066	Allison Parkway Lift Station		AB: \$478,500 RB: \$115,200
Funding	Sewer Developer Fund	\$478,500	
Project Manager	Tawnia Skow		

This budget provides initial funding for the design of a new larger lift station on Allison Parkway, near Edenderry Drive, to provide capacity for proposed development to the north in Reynolds Ranch and Rice-McMurtry areas. This project is 100% funded by developers of Reynolds Ranch, including the costs of design, construction and purchase of required right-of-way. The design of this project is complete, and the schedule for completion is dependent upon funding from the developer. (DIF 120)

850068	Ulatis Drive Sewer: Nut Tree Road to Leisure Town Road		AB: \$6,643,000 RB: \$6,639,600
Funding	Sewer – Capital	\$6,143,000	
	I-505/80 Capital Improvements	\$500,000	
Project Manager	Dave Tompkins		

This budget provides funding to replace one or both of the existing parallel sewers on Cooper School Road, Christine Drive and Ulatis Drive, from Nut Tree Road to Leisure Town Road, including the single 30" trunk sewer crossing Ulatis Creek, to accommodate growth. The total project cost is \$12.1 million. (DIF 37)

850069	Leisure Town Road Sewer: Ulatis Drive to Elmira Road		AB: \$2,700,000 RB: \$2,700,000
Funding	Sewer – Capital	\$2,700,000	
Project Manager	Dave Tompkins		

This budget provides funding for a 30" trunk sewer on Leisure Town Road, from Ulatis Drive to Elmira Road, to accommodate growth. The 30" Sewer will replace an existing 24" sewer. The total project budget is \$2,700,000. This will fully fund the project. (DIF 38A)

850070	Digester Rehabilitation		OB: \$365,000 RB: \$115,000
Funding	Sewer Facilities Rehabilitation	\$365,000	
Project Manager	Dave Tompkins		

This budget provides funding for repairs to Digester #3. (DIF 59, 68)

850074	Easterly Cogeneration Project		OB: \$80,000 RB: \$75,300
Funding	Sewer Facilities Rehabilitation	\$80,000	
Project Manager	Dave Tompkins		

This budget provides funding for addition to existing cogeneration unit for removal of siloxane bi-product. (DIF 84)

850075	B Street Lift Station		OB: \$250,000 RB: \$193,200
Funding	Sewer Facilities Rehabilitation	\$250,000	
Project Manager	Dave Tompkins		

This budget provides funding for the maintenance of the existing sewer lift station located on 'B' Street in the town of Elmira. The project will include replacement of existing rails and pumps as well as recoating the existing manhole to resist corrosion. (DIF 84)

850076	Leisure Town Road Lift Station		OB: \$200,000 RB: \$200,000
Funding	Sewer-Capital	\$200,000	
Project Manager	Dave Tompkins		

This budget provides partial funding for the design of pumps with increased capacity to accommodate increases in flow related to Citywide growth and development. The total project cost is estimated at \$770,000. (DIF31B)

850077	Sewer System Management Plan		OB: \$200,000 RB: \$200,000
Funding	Sewer Facilities Rehabilitation	\$100,000	
	Sewer-Capital	\$100,000	
Project Manager	Dave Tompkins		

This budget provides initial funding for the development of a City document outlining various aspects of the operation and maintenance of the City's sewer collection system. It is anticipated that the initial document will be completed in September 2009, with audits required every two years thereafter, and complete updates every five years.

850078	Tertiary Project – Planning		AB: \$4,514,000 RB: \$ 568,200
Funding	Sewer Facilities Rehabilitation	\$2,664,000	
	Sewer - Major Replacement	\$1,000,000	
	Sewer - Capital	\$850,000	
Project Engineer	Steve Sawyer		

This budget provides funding for preparation of a Facilities Plan, environmental clearance in accordance with the California Environmental Quality Act (CEQA), and completion of the pre-design phase of the Easterly Tertiary Treatment Project. The Project is required to comply with the City's NPDES permit with the State Water Resources Control Board (Regional Board). The necessary Easterly Plant upgrades are estimated to cost a total of \$150 million. The Project will be funded by connection fees and Operations and Maintenance funds (DIF 23). The City is also pursuing additional funding through the State Revolving Fund Loan Program.

In an effort to complete the more time sensitive denitrification-related improvements in a timely manner, the Project has been split into four different construction contract phases. Each contract has been designated its own account number and the status of the individual contracts will be reported separately: 850060 Tertiary Project – Permitting, 850078 Tertiary Project – Planning, 850079 Tertiary Project – Denitrification Improvements, 850080 Tertiary Project – Lab Expansion , 850081 Tertiary Project – Filtration Improvements, and 850082 Tertiary Project – Completion Project.

This past quarter, the City's design consultant, HDR, Inc., completed the Pre-Design Report. The Environmental Impact Report (EIR) was approved by the City. City submitted the completed SRF loan application to the State.(DIF 23A/B)

850080	Tertiary Project – Lab Expansion		AB: \$500,000
850081	Tertiary Project – Filtration Improvements		RB: \$500,000
850082	Tertiary Project – Completion Project		
Funding	Sewer-Facilities Rehabilitation	\$251,400	
	Sewer-Capital	\$248,600	
Project Engineer	Rick Navarro		

This budget provided initial funding for the final design and construction of the Lab Expansion, Tertiary Filtration Improvements, and Completion of Tertiary Plant Improvements related to the Tertiary Treatment improvements project. These projects will be separated and moved to Section A at the time that the design contract is initiated for each of the three projects. (DIF 23A/B)

Following are the anticipated schedules for the remaining contract phases of the Project:

Laboratory Expansion:

Complete Design..... FEB 2011
 Advertise for Bids..... FEB 2011
 Begin Construction MAY 2011
 Complete Construction..... AUG 2012

Filtration Improvements:

Complete Design..... MAR 2012
 Advertise for Bids..... APR 2012
 Begin Construction AUG 2012
 Complete Construction..... FEB 2015

Completion Project:

Complete Design..... MAR 2013
 Advertise for Bids..... MAR 2013
 Begin Construction JUL 2013
 Complete Construction..... JUL 2015

860006	Noonan Reservoir		AB: \$797,300 RB: \$ 54,200
Funding	Water Capital Distribution Connection Fee	\$797,300	
Project Manager	Dave Tompkins		

Vacaville is the lead agency for the Noonan Reservoir project, Solano Water Authority Project #2. This project was on hold for a long period of time. The City of Fairfield requested a decrease in size of the reservoir to facilitate a Train Station Specific Plan on which they are working. By combining the two projects, it is mutually beneficial. RBI is doing an environmental analysis and Summers Engineering is doing an environmental review and cost analysis. All agencies paid their share of the approved budget increase.

860023	Water Rights Buy Back		AB:\$1,589,500 RB: \$ 200,200
Funding	Water Capital Distribution Connection Fee	\$419,600	
	Water Capital Plant Connection Fee	\$1,169,900	
Project Manager	Dave Tompkins		

This funding is for an ongoing program to purchase an estimated 125 water rights from developers who are built-out and have excess water right connection fees. This buyback is provided for in the Water Rights Program.

860025	Well Field Equipment/Instrument Improvements		AB: \$545,500 RB: \$302,900
Funding	Water Facilities Rehabilitation	\$355,500	
	Water Capital Plant Connection Fee	\$190,000	
Project Manager	Dave Tompkins		

Based on regulatory requirements and operational needs, this project will provide Supervisory Control and Data Acquisition (SCADA) instrumentation at City wells. (DIF 3, 14, 23, 32)

860028	Alamo Drive Water Line: California Dr. to Merchant St.		AB: \$524,400 RB: \$516,400
Funding	Water Capital Distribution Connection Fee	\$524,400	
Project Manager	Dave Tompkins		

This project will provide for a new water main within the Zone 1 distribution system giving better service from the Butcher Reservoir to Lower Lagoon Valley and northwest Vacaville. (DIF 10B)

A portion of the work for this project was completed along with the widening of California Drive, installing a new 24-inch water main along the south side of California Drive, from Peabody Road to Alamo Lane. Construction of the remaining portion of the project will be delayed until the Lower Lagoon Valley Water System is constructed.

860030	Water Reclamation Projects		AB: \$1,199,700 RB: \$ 909,600
Funding	Water Capital Plant Connection Fee	\$1,199,700	
Project Manager	Dave Tompkins		

Reclamation of wastewater has the benefit of offsetting needs for treated potable water, and allows existing supplies to serve a new development. This Capital Improvement Program project establishes a budget for the City to seek and implement reclamation projects. Specific projects are in development at this time, but include a facility master plan and system improvements based on private developments. This project is on hold. (DIF 12, 20, 29, 37, 44, 49)

860041	SCADA- Phase 2		AB: \$409,600 RB: \$131,100
Funding	Water Capital Distribution Connection Fee	\$159,600	
	Water Capital Plant Connection Fee	\$250,000	
Project Manager	Dave Tompkins		

This is an ongoing program to install Supervisory Control and Data Acquisition (SCADA) equipment; including programmable logic controllers and core SCADA equipment at wells, distribution system pump stations, and Zone 1 distribution system reservoirs. This equipment allows operators to monitor and make operational changes at each facility from the Water Plant. (DIF 25, 34, 40)

860042	Water System Study		AB: \$1,150,400 RB: \$ 505,700
Funding	Water Capital Plant Connection Fee	\$1,050,400	
	Water Distribution Development Impact Fee	\$100,000	
Project Manager	Dave Tompkins		

This is an ongoing program to perform studies for development and extension of the water system to facilitate growth to comply with regulatory requirements. (DIF 77, 82, 86, 97, 101A, 106A, 110A)

860045	Water Development Projects		AB: \$5,835,000 RB: \$1,645,500
Funding	Water Capital Plant Connection Fee	\$5,421,700	
	Water Capital Distribution Connection Fee	\$413,300	
Project Manager	Dave Tompkins		

This initial funding is to acquire new water supplies. In 2000, the City purchased 2,880 acre feet of State Water Project Entitlements from the Kern County Water Agency. (DIF 21, 38)

860048	NBR Plant Upgrade		AB: \$4,780,900 RB: \$3,084,100
Funding	Water Capital Plant Connection Fee	\$4,780,900	
Project Manager	Dave Tompkins		

This funding is for additional facilities and capacity at the NBR Plant. Certain facilities, such as a raw water blending reservoir and emergency power, were not included in the initial phase of construction of the NBR Plant in order to reduce initial expenditures. This fund accumulation is intended to provide a budget for a variety of both anticipated and unforeseen needs and regulatory improvements. (DIF 2, 13, 22, 31, 39, 45, 50, 56, 62, 68, 72, 76, 80, 85, 90, 96, 100, 109)

860049	Water Facilities Rehab/Upgrades		AB:\$1,717,300 RB:\$ 364,600
Funding	Water Facilities Rehabilitation	\$1,717,300	
Project Manager	Dave Tompkins		

This provides funding for miscellaneous regulatory and maintenance improvements at production facilities, reservoirs and pump stations. (DIF 98C, 102C, 107C)

860051	Well #17 Drilling		AB: \$1,000,000 RB: \$ 911,000
Funding	Water Facilities Rehabilitation	\$500,000	
	Water Capital Plant	\$500,000	
Project Manager	Dave Tompkins		

This provides initial funding for site location studies, land acquisitions, drilling and testing for the proposed Well #17. This past quarter, site price negotiation was completed with site owner. A Geotechnical Engineering firm was retained to perform Phase 1 environmental assessment and evaluate potential for hazardous waste on site. Purchase agreement is currently under review by the City Attorney's Office. (DIF 33A)

860057	N. Orchard Reservoir - 2MG		AB:\$1,000,000 RB:\$ 999,200
Funding	Water Capital Plant	\$1,000,000	
Project Manager	Dave Tompkins		

This budget provides funding for the next reservoir. Scheduling will be based on the City's growth rate. Another project will supply funding for the future pump station. (DIF 55A)

860065	Water Main Capacity Program		AB:\$1,947,000 RB: \$ 437,000
Funding	Water Capital Distribution Fee	\$863,700	
	Water Facilities Rehabilitation Fee	\$1,083,300	
Project Manager	Dave Tompkins		

This project provides funds to model, plan, design, and install water mains to facilitate growth and to replace deteriorating mains. (DIF 87A/B, 92A/B, 98A/B, 102A/B, 107A/B, 111A/B)

860069	Peabody Road Water Line: NBR Plant to Foxboro Pkwy		AB:\$1,400,000 RB:\$1,400,000
Funding	Water Capital Plant Connection Fee	\$1,400,000	
Project Manager	Dave Tompkins		

This budget provides funding for additional transmission capacity from the North Bay Regional (NBR) Plant to California Drive. The current funding is a set aside for preliminary engineering. (DIF 60A)

860071	Reynolds Ranch Reservoir		AB: \$583,400 RB: \$125,000
Funding	Water Developer Fund	\$583,400	
Project Engineer	James Loomis		
860072	Reynolds Ranch Booster Pump Station		AB: \$446,100 RB: \$ 97,100
Funding	Water Developer Fund	\$446,100	
Project Engineer	James Loomis		

The budget for these two projects provide funding for the design of a new upper zone water reservoir and booster pump station to serve residential units to be constructed in the developments northwest of Vaca Valley Parkway and Browns Valley Road. The reservoir will have a capacity of approximately 560,000 gallons and will serve residences whose pad elevations are too high to be served by the City's main zone reservoirs. The booster pump station will have a capacity to pump 510 gallons per minute and will pump potable water to the upper zone reservoir.

The property necessary for the reservoir and booster pump station has been secured by D.R. Horton and dedicated to the City. The final construction plans and contract documents were completed by the City and turned over to D.R. Horton in June 2006. The developer is responsible for obtaining the necessary environmental clearances for the projects prior to construction. Per the development agreement, the developer will hire the construction contractor and administer the construction contract; however, City staff will oversee and inspect the construction work. The schedule for completion of this project will be determined by the developer.

860073	Lagoon Valley Zone 2 Booster Pump Station & Reservoir (DIF 9A/B)		AB: \$1,192,400 RB: \$ 384,400
Funding	Water Developer Fund	\$1,192,400	
Project Engineer	James Loomis		
850065	Pena Adobe Sewer Lift Station & Force Main (DIF 143)		AB: \$699,700 RB: \$181,900
Funding	Sewer Developer Fund	\$699,700	
Project Engineer	James Loomis		

The budget for these two projects provide funding for the design of a new 2.6 million gallon pre-stressed concrete water storage reservoir, a 2,400 gallon per minute booster pump station, and a lift station and force main constructed in the Lower Lagoon Valley area to serve the proposed development.

Funding for 860073 and 850065 has been provided by the developer. The developer will hire the construction contractor and administer the construction contract; however, City staff will oversee and inspect the construction work. The developer is responsible for obtaining the appropriate environmental clearances for the projects prior to construction. The final construction plans and contract documents are complete and the schedule for construction will be determined by the developer.

860074	Water DIF Study		OB: \$230,000 RB: \$230,000
Funding	Water Capital Distribution Fee	\$155,000	
	Water Capital Connection Fee	\$75,000	
Project Manager	Dave Tompkins		

This budget provides funding for engineering (planning/scoping) and financial analysis (cost scheduling/capacity/demand/EDU impact) to calculate the cost of the Water DIF Update. (DIF 84B)

860075	Water Meter Replacement Program		AB:\$2,300,000 RB: \$82,300
Funding	Water Major Replacement	\$1,270,000	
	Water Facilities Rehabilitation	\$950,000	
	Redevelopment Agency Fund	\$80,000	
Project Manager	Dave Tompkins		

This budget provides funding to continue the program for replacing older residential and non-residential direct read meters that are under registering actual water consumption due to the age of the meters.

860076	Southeast Water Line: New Alamo Creek to UPRR		AB:\$108,000 RB:\$107,000
Funding	Water Capital Distribution Fee	\$108,000	
Project Manager	Dave Tompkins		

This budget provides funding for the City to reimburse the developer of the Development so that they may upgrade the 12" water line to an 18" water line on Leisure Town Road. This is partial funding for the project. (DIF 88A)

860078	Leisure Town Road Water Line: Orange Drive to Sequoia		AB: \$850,000 RB: \$844,900
Funding	Water-Capital Distribution	\$850,000	
Project Manager	Dave Tompkins		

This budget provides initial funding to extend the 24" water transmission main from Interstate 80 south on Leisure Town Road to Vanden Road into the residential Southtown development. (DIF 65B)

860079	Butcher Reservoir Valve Vault		AB:\$543,500 RB:\$103,400
Funding	Water – Major Replacement	\$400,000	
	Water Development Fund	\$142,100	
	Water Facilities - Rehabilitation	\$1,400	
Project Engineer	Rick Navarro		

This budget provides partial funding for the preparation of design documents and construction of the Butcher Reservoirs valve vault. Additional funding to support the costs to increase the system capacity will be provided by the Lagoon Valley developer. The project includes removal of the two existing valve vaults and replacing them with a single larger valve vault, rerouting piping, reconfiguring the site access to the reservoirs to provide one common entrance with an automatic gate, and modifying inlet piping to provide better mixing in the reservoirs, improve water quality and circulation, and expand the system to accommodate Lagoon Valley.

An EIR was approved for the Lower Lagoon Valley Specific Plan. Community Development staff has confirmed that the Butcher Reservoirs site is within the scope of the projects identified in the Lower Lagoon Valley EIR and does not appear to involve any new or more severe environmental effects than those disclosed in the EIR. No further environmental documentation is needed for the project.

The construction plans and contract documents for the project have been completed by the City. Although this project will be constructed and administered by the City, the timing for construction will be coordinated with the construction of the Lagoon Valley Booster Pump Station and Reservoir (Account #860073); and is therefore dependant upon the Lagoon Valley developer. (DIF 98D)

860081	Well #17 Equipping		AB:\$2,300,000 RB:\$2,300,000
Funding	Water-Capital Plant	\$2,300,000	
Project Manager	Dave Tompkins		

This budget provides initial funding for the equipping of proposed Well #17. The location will be identified in DIF 33A. See also 860051 "Well #17 Drilling."

860083	DE Plant Emergency Generator Replacement		AB: \$2,054,800 RB: \$1,994,500
Funding	Water-Facilities Rehabilitation	\$54,800	
	Water-Major Replacement	\$1,500,000	
	Water-Capital Plant	\$500,000	
Project Engineer	Rick Navarro		

This budget provides partial funding for the design and construction of the DE Plant Emergency Generator to replace the improvements that were destroyed as a result of a fire.

Utilities Department staff has contracted with CH2MHill to prepare a Preliminary Design Report (PDR) for the project. This past quarter, Utilities staff continued to work with the consultant to finalize the PDR.

The project schedule is dependent upon completion of the PDR and funding. (DIF 98F)

860084	Water System Mapping (GIS)		AB:\$393,000 RB:\$355,900
Funding	Water-Capital Plant	\$223,000	
	Water Facilities Rehabilitation	\$170,000	
Project Manager	Dave Tompkins		

This budget provides funding to plan and administer water system growth on a GIS platform in Utilities. (DIF 101B/C, 106B/C, 110B/C)

860085	Groundwater Monitoring & Modeling		AB:\$918,000 RB:\$873,500
Funding	Water-Capital Plant	\$918,000	
Project Manager	Dave Tompkins		

This budget provides funding to implement SB 221/610 recommendations for expanded groundwater development. (DIF 101C, 106D, 110D)

880039	Vine Street Reservoir Improvements		OB:\$52,500 RB: \$8,300
Funding	Vine Street Assessment District	\$52,500	
Project Manager	Dave Tompkins		

The budget for this project provides funding to reconstruct perimeter fencing around the reservoir, install additional screening landscaping, merge two City-owned parcels, and vacate a landscape maintenance easement. This last quarter, the new perimeter fencing was constructed and original cattle fencing removed. Staff is working on document preparation for merging the two parcels and vacating the easement. This is anticipated to be completed during this next quarter.

910014	Affordable Housing Development Assistance		AB:\$15,301,400 RB: \$6,624,900
Funding	Low and Moderate Income Housing Fund Low Income Housing Equity Loan Repayment	\$13,001,400 \$2,300,000	
Project Manager	Cyndi Johnston		

The budget provides for acquisition and affordable housing opportunities. Negotiations have been initiated with a developer for a 60 unit senior apartment project. Staff will continue to negotiate for affordable housing projects as opportunities come up.

910019	Creekwalk Water Feature Enhancement		AB: \$84,600 RB: \$59,200
Funding	Vacaville Community Redevelopment Agency – 2000 Tax Allocation Bond	\$84,600	
Project Engineer	Tawnia Skow		

This budget provides funding for design and installation of additional water features at the Creekwalk. The project consists of installation of a new cobble-lined waterfall on the bank of Ulatis Creek at Andrews Park. A Mitigated Negative Declaration was approved for this project in accordance with the provisions of the California Environmental Quality Act (CEQA).

Plans and contract documents have been completed for this project. Construction of the project is dependant upon funding.

910025	Opportunity Hill Remediation		AB: \$503,300 RB: \$468,600
Funding	Low & Moderate Housing	\$253,300	
	Vaca Community Capital Improvements	\$125,000	
	VCRA 2000 Bonds	\$125,000	
Project Manager	Brenda Clyma		

This budget provides funding for unknown underground tank and archeological remediation that may be encountered during development of Agency property located within the Opportunity Hill area. The architectural and archaeology studies are already completed. Based on these studies, the site will need to be designed to minimize subsurface impacts. Additionally, during construction, the archeology consultant will need to be consulted for specific recommendations for mitigation.

This past quarter, staff applied for but was not awarded Federal TLC grant funds for water and sewer infrastructure upgrades. This next quarter, staff will be applying for other potential grant opportunities.

910026	Downtown Area Land Purchase for Resale		OB:\$1,180,000 RB:\$1,179,500
Funding	Vaca Community Capital Improvements	\$1,180,000	
Project Manager	Brenda Clyma		

This budget provides supplemental funding for acquisition of additional properties for Opportunity Hill project area.

910031	Gateway Master Plan		AB: \$163,400 RB: \$118,900
Funding	I-505/80 Capital Improvements	\$133,800	
	2001 Tax Allocation Bonds	\$ 29,600	
Project Manager	Cyndi Johnston		

This budget provides funding for design and installation of downtown directional and parking signs at several locations within and around the downtown area. Twelve parking signs were installed in the Downtown area. A Request for Qualifications/Proposal process was conducted to select a consultant to develop the Citywide Directional Signage program. This past quarter, staff had worked with a stakeholder committee and retained a consultant. This next quarter, staff will conduct a kickoff meeting, stakeholder interviews, and project initiation.

910033	Auto Mall Landscaping		AB: \$140,300 RB: \$140,300
Funding	I-505/80 Capital Improvements ABAG 2006 Bonds	\$113,700 \$ 26,600	
Project Manager	Cyndi Johnston		

This budget provides initial funding to design and install landscaping and irrigation along Interstate 80, outside of the Caltrans right-of-way, but visible to eastbound traffic. The scope and specific limits of work will be determined.

910034	Northeast Sector EIR PW-Traffic		AB: \$29,500 RB: \$5,500
Funding	I-505/80 Capital Improvements	\$29,500	
Project Manager	Ozzie Hilton		

This budget provided supplemental funding for the traffic model update for the support of traffic analysis of the Northeast Sector (Prior Project 820240), but was replaced by the pending update of the City General Plan. Traffic model validation is being finalized and applied to initial projections for Year 2035 and General Plan Buildout this next quarter to initiate support of General Plan Transportation Element update, other elements needing traffic analysis, and associated General Plan Environmental Impact Report.

910036	DHR, FIRST and Social Service Building		AB:\$2,620,000 RB:\$2,618,000
Funding	Low & Moderate Housing Vaca Community Capital Improvements VCRA 2000 Bonds CRA 2001 Tax Allocation Bonds	\$1,413,600 \$497,200 \$634,200 \$75,000	
Project Engineer	James Loomis		

This budget provides funding for the design and construction of the proposed Vacaville Social Services building. The new facility will be located at the corner of Brown Street and East Monte Vista Avenue adjacent to the planned Solano County William J. Carroll Government Center. The Vacaville Department of Housing and Redevelopment, the Family Investigative Response Service Team (FIRST), and existing and future non-profit organizations will occupy the new facility.

The Redevelopment Agency is awaiting approval from the Department of Housing and Urban Development (HUD) to expand the grant/loan agreement.

910041	Vacaville Entry Signage		OB: \$400,000 RB: \$390,000
Funding	I-505/I-80 Capital Improvements ABAG 2006 Bonds 2001 Tax Allocation Bonds	\$182,500 \$56,000 \$161,500	
Project Engineer	Tracy Rideout		

This budget provides partial funding for entry signage at the Vacaville Gateway locations. The project will provide custom monument signage to welcome visitors to the City of Vacaville. Signs are intended to be placed at locations along westbound I-80, eastbound I-80 and southbound I-505.

This project is currently on hold so that the design and location of the entry sign could be better coordinated with planned improvements associated with the Lagoon Valley Development.

The schedule for completion of this project will be reevaluated once the schedule for the Lagoon Valley Development project becomes available.

920037	Downtown Traffic Circulation and Parking Projects		AB: \$2,243,900 RB: \$1,619,700
Funding	Vaca Community Capital Improvements Vacaville Community Redevelopment Agency – 2000 Tax Allocation Bond	\$25,000 \$2,218,900	
Project Manager	Cyndi Johnston		

This budget provides set-aside funding to prepare various studies to assess whether current circulation and parking in the Downtown area impedes or facilitates economic vitality, and also to fund potential projects and land acquisitions.

The Downtown Parking Study and Master Plan has been completed and this past quarter was approved by the council. This next quarter, staff will be working with Public Works-Traffic and Police Departments to begin to implement the Downtown Parking Study recommendations regarding the timing of parking lots and analyzing the parking citation fees. Staff will also be working with DBVID on a public outreach program to identify the location of City parking lots.

920038	Freeway Directional Signs		AB: \$324,400 RB: \$236,100
Funding	Vacaville Community Redevelopment Agency – 2000 Tax Allocation Bond	\$324,400	
Project Manager	Cyndi Johnston		

This budget includes funding to install a sign on I-80 to identify the Downtown area. It also funds three (6' x 12') signs at off ramp stops to identify major visitor designations. This past quarter, a consultant was selected to develop the Citywide Directional Signage program and will be working with staff on the design.

920060	Dobbins Street Parking		AB: \$849,700 RB: \$830,400
Funding	Vacaville Community Redevelopment Agency – 2000 Tax Allocation Bond	\$849,700	
Project Manager	Cyndi Johnston		

This budget provides funding to add and renovate public parking on Dobbins Street. This past quarter, staff began assessing a site plan and the potential need for additional land. The next quarter, staff will be developing construction documents and leading into obtaining planning entitlements and building permits.

920064	Dobbins Street Remediation		AB: \$267,000 RB: \$267,000
Funding	VCRA 2000 Bonds	\$267,000	
Project Manager	Brenda Clyma		

This budget provides funding for unknown underground tank and archeological remediation that may be encountered during development of Agency property located on the west side of Dobbins Street, south of E. Monte Vista Avenue.

940002	Centennial Park Improvements		AB: \$1,299,200 RB: \$1,230,900
Funding	CRA 2001 Tax Allocation Bonds Vacaville Community Redevelopment Agency – 2000 Tax Allocation Bond	\$1,258,000 \$41,200	
Project Manager	Cyndi Johnston		

This budget provides funding to develop a master land use plan for park uses and private development for approximately 240 acres, of undeveloped Agency's property located at Centennial Park. It also provides funding to assess potential environmental impacts and provide for mitigation that would be needed as development occurred. This appropriation brings the total budget to \$1,299,189.

Additionally, this budget provided funding to conduct preliminary site assessments and prepare project budget estimates for a fire station to be located within Centennial Park. Staff evaluated two different sites along Browns Valley Parkway, one at the intersection of Allison Drive and Browns Valley Parkway, and the other on the southwest corner of Centennial Park near the tennis courts. Engineering staff presented preliminary findings to the City's Development Team (D-Team) and finalized the site assessments.

In the next quarter, staff will begin the process to solicit a consultant to develop a Master Plan and assess infrastructure needs related to the wetlands.

960503	Crocker Drive – 18" Water Main		OB: \$135,000 RB: \$ 95,700
Funding	I-505/I-80 Capital Improvements	\$135,000	
Project Engineer	Tracy Rideout		

This budget provides initial funding that will allow for the preliminary design and easement acquisition for construction of a new water main that will improve the systems water pressure and quality in the vicinity of the Eubanks Drive area. Design and construction of the water main will most likely be completed by private developers and will start when development in the area occurs.

Public Works Administration staff has completed the acquisition of easements from several property owners. These acquisitions are necessary for the construction and maintenance of the water line. Design has not commenced, pending agreements between the City and adjacent developers.

At this time, the design and preparation of construction plans and contract documents are on hold.

PUBLIC WORKS DEPARTMENT**2009/10 FORTH QUARTER****SECTION D****Capital Improvement Program (CIP) Projects
Pending Final Closeout**

Account No.	Project Title	Council Acceptance	Construction Contract Final Amount
820094	Allison Drive/I-80 Overcrossing – Mapping and Closeout	OCT 1998	\$7,794,300
830028	Alamo Creek High Flow Water Bypass Channel	AUG 2004	\$221,500
840076 840080	Lagoon Valley Lake Watershed Improvements	MAR 2005	\$407,500
820028	Easterly Wastewater Treatment Plant Telecommunications Infrastructure	APR 2005	\$80,600
850028	Easterly Wastewater Treatment Plant Renovation & Expansion	MAY 2005	\$65,100,000
850041	Nut Tree Historic Area Assessment District Sewer	JUL 2005	\$897,200
920049 820127	Bella Vista Road Realignment Bella Vista Road Park & Ride Lot	AUG 2005	\$2,688,700
820224	Curb Ramp Construction (2005)	OCT 2005	\$155,000
810140	Police Department Headquarters	DEC 2005	\$11,469,800
67102	Gibson Canyon Creek Wastewater Treatment Plant Off-Site Groundwater Remediation Pipeline	MAR 2006	\$141,800
820197	Nut Tree Road Resurfacing (Alamo to Ulatis)	MAR 2006	\$801,700
820232	Alamo Drive Resurfacing(Spring Lane to Merchant)	MAY 2006	\$344,700
820210	Underground Utility District #15 Mason Street (Davis to Merchant)	N/A	N/A
840084	Pena Adobe Rehabilitation	OCT 2006	\$329,000
840067	Al Patch Park Phase I	FEB 2007	\$3,955,500
860062	Wykoff Booster Pump Station	FEB 2007	\$1,001,600
920047 820029	Mason Street Widening	FEB2007	\$528,100
850028	Easterly Wastewater Treatment Plant Landscape Completion	FEB 2007	\$384,400
850028	Easterly Wastewater Treatment Plant Maintenance Building	MAR 2007	\$335,900
67202	Depot Street Water Line Realignment	MAR 2007	\$151,900
860029	McMurtry Reservoir	JUN 2007	\$8,363,900
820201	Nut Tree Road Resurfacing – Ulatis Drive to Orange Drive	JUL 2007	\$705,100
820243	2006 AC Overlay	AUG 2007	\$970,700
820192	Ulatis Creek Bike Path	SEP 2007	\$301,900
850064	E. Monte Vista/Crocker Drive – Gravity Sewer Main	OCT 2007	\$1,271,100
850068	Well 16 Equipping	NOV 2007	\$1,714,400
850041	Nut Tree Trunk Sewer	NOV 2007	\$1,208,600

Account No.	Project Title	Council Acceptance	Construction Contract Final Amount
820245	Elmira Road Soundwall	DEC 2007	\$454,100
820162	Elmira Road Widening – Peabody to Allison	FEB 2008	\$3,573,800
820172	Nut Tree/I-80 Overcrossing	FEB 2008	\$17,206,000
880034	Nut Tree Historic Area Assessment District		
880035	Nut Tree Historic A.D – Utilities Cost		
880036	Nut Tree Historic A.D. – Area Wide Cost		
820127	Bella Vista Road Park & Ride	MAR 2008	\$57,300
820138	Leisure Town Road Overcrossing @ I-80 Interchange	MAR 2008	\$16,190,200
820233	Centennial Bikeway (Browns Valley Parkway to Vaca Valley Parkway)	MAR 2008	\$569,000
850028	Easterly Wastewater Treatment Plant Project Completion (DIF 22,63)	APR 2008	\$8,017,400
820251	2007 Slurry Seal	APR 2008	\$1,612,300
820234	Southside Bikeway (Alamo Drive to California Drive)	MAY 2008	\$207,400
820256	2007 Asphalt Concrete Overlay	MAY 2008	\$517,900
810074	Vacaville Transit Plaza	AUG 2008	\$1,868,000
810165	Corporation Yard Expansion – Phase I (Streets Maintenance Shop Building)	AUG 2008	\$331,100
830039	Laurelwood Storm Drain Improvements	SEP 2008	\$278,400
850072	Grandview Sewer Lift Station	SEP 2008	\$140,800
810186	Ulatis Creekwalk Flood Damage	OCT 2008	\$276,900
850071	Gibson Canyon Creek Wastewater Treatment Plant Closure	DEC 2008	\$713,800
820267	2008 Asphalt Concrete Overlay	JAN 2009	\$1,690,500
810195	Alamo Creek Bank Restoration	JAN 2009	\$668,200
820128	Dobbins/E. Monte Vista Intersection Improvements & Widening East Monte Vista Bridge Over Ulatis Creek	FEB 2009	\$2,167,600
820221	Nob Hill Bike Path	FEB 2009	\$300,300
860088	Nob Hill Water Main		\$301,700
830032	Pleasants Valley Detention Basins	FEB 2009	\$2,321,900
810201	McBride-Restroom Renovation/ADA Improvement	APR 2009	\$100,300
940007	Andrews Park Irrigation Improvements	MAY 2009	\$123,500
880038	Harbison Drive Sidewalk Improvements	JUN 2009	\$30,000
920058	Town Square Shade Structure	JUN 2009	\$80,000
820239	800 and 810 David Street Demolition	SEP 2009	\$96,100
820257	Padan School Road Extension	SEP 2009	\$1,051,000
820262	2008 Slurry Seal Project	NOV 2009	\$981,500
820270	Marshall/Peabody Intersection Safety Improvements	NOV 2009	\$359,200
810193	CNG Facility Upgrades	MAY 2010	\$341,900
850028	Easterly Sludge Drying Bed #2	MAY 2010	\$1,186,700
850062	Elmira Road Trunk Sewer Main	MAY 2010	\$2,417,400
860082	DE Plant Contact Basin Roof Replacement	MAY 2010	\$1,151,100
860090	Lawrence Drive Water Line: Comfort Suites Inn to Orange Drive	MAY 2010	\$151,400

Account No.	Project Title	Council Acceptance	Construction Contract Final Amount
810219	Transit Opticom	APR 2010	\$295,000
810228	Traffic Signal Pre-emption	MAY 2010	\$325,000
Totals: 64 Projects		\$174,231,100	