



ESTABLISHED 1850

Public Works Department

2011/12 First Quarter

Status of Capital Improvement Projects

October 2011

Department of Public Works
Engineering Services

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2011/12 FIRST 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**

810240	William J. Carroll Transit Shelter		OB: \$400,000
Funding	Federal Transportation Administration	\$400,000	
Project Engineer	James Loomis		

This budget provides funding for the design and construction of a transit shelter. The County of Solano is currently constructing the William J. Carroll Government Center located on the northeast corner of the intersection of E. Monte Vista Avenue and Brown Street. In coordination with the County, the City plans to construct a transit shelter adjacent to the government center. The transit shelter will be designed to accent the architecture of the County's Government Center.

This past quarter, Engineering Services staff issued a "Request for Proposals" from interested firms for the design of the transit shelter.

This next quarter, City staff will review the proposals submitted and begin preparation of plans and contract documents.

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

- Complete Construction Plans and Contract Documents..... FEB 2012
- Advertise for Bids..... FEB 2012
- Bid Opening..... MAR 2012
- Award of Contract MAR 2012
- Begin Construction APR 2012
- Complete Construction.....JUL 2012

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 has been approved by Caltrans. A Traffic Operations Report (TOR) has been submitted to Caltrans and is pending approval based on review of comment responses prepared by the developer's design consultant last year. Geometric Approval Drawings have been submitted to Caltrans for review and comment and are on hold pending the outcome of Caltrans review of the TOR. The Cooperative Agreement between Caltrans and the City has been approved by District 4, Local Assistance and the City; however, the agreement has not been executed at this time. A Cooperative Agreement between the City and the developer has been drafted detailing the developer's responsibilities and funding commitment. Upon execution of the City/developer agreement, the City/Caltrans Cooperative Agreement can be executed. Edits to the final environmental documents, detailing impacts and results of studies for the westbound ramp project area are also on hold pending funding allocations for Caltrans oversight review. Work on the project will resume upon completion of the City/developer Cooperative Agreement and approval of Caltrans Expenditure Authorization.

A schedule for the project will be developed upon restarting consultation with Caltrans and the developer.

820263	Ulatis Creek Bike Path (Nut Tree Road to Leisure Town Road)	AB:\$1,046,100
Funding	Transportation Development Act	\$150,000
	Congestion Mitigation & Air Quality (CMAQ) Grant	\$847,100
	Yolo-Solano Air Quality Management District (YSAQMD) Grant	\$29,000
	Transportation Fund	\$20,000
Project Engineer	Chad Copeman	

This budget provides funding for environmental clearance, right-of-way acquisition, design and construction 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. The location of the bike path is proposed to be along the north side of Ulatis Creek with a connection to the adjacent neighborhood at Green Tree Drive.

The City has an existing agreement with the Solano County Water Agency (SCWA), dated May 22, 2001, to utilize the top of the creek bank for the construction of the bike path. The City and SCWA are currently working on an amendment to this agreement to reflect current site conditions and to update roles and responsibilities associated with the construction and maintenance of the path.

The City is currently working to obtain easements and/or acquire right-of-way from three private property owners in addition to access easement to be provided by SCWA. This past quarter, Universal Field Services, the City's right-of-way consultant, completed appraisals of the three properties and submitted draft offer packages to Engineering Services staff for review. Additionally, staff continued with preparation of 65% design documents and the Initial Study/Mitigated Negative Declaration for the project, in accordance with the California Environmental Quality Act (CEQA).

This next quarter, staff will submit an application to the Community Development Department for Design Review approval and circulate the CEQA document for a 30-day review period. Staff will also send offer packages to the three private property owners and circulate the 65% complete design documents for review and comment.

Caltrans has approved the environmental document for the project in conformance with the National Environmental Policy Act (NEPA).

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

Complete Right-of-Way Process	JAN 2012
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

820273	Vaca Valley/I-505 SB Interim Improvements	AB: \$1,540,000
Funding	Traffic Impact Fee	\$1,540,000
Project Engineer	Tracy Rideout	

This budget provides funding for design and construction of the interim improvements to the Vaca Valley Parkway/I-505 southbound ramp intersection. The 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 previously met with Caltrans District 4 to initiate the project. Staff has requested and Caltrans has recently confirmed that this project can be processed under an encroachment permit.

Design level topographic surveying and a geotechnical investigation of the project area have been completed. Analytical Environmental Services has prepared biological assessments and delineation studies. The Traffic Division has performed initial volume counts and synchro analysis of the proposed intersection showing that the project meets signal warrants and compiled the information into a Traffic Methodology Memorandum.

This next quarter, Engineering Services staff will begin preparation of the 65% construction plans and contract documents and prepare a mitigated negative declaration in accordance with the California Environmental Quality Act (CEQA). The CEQA document is anticipated to be circulated for review in January of 2012. Also during this timeframe, Caltrans Encroachment Permits Office will provide a construction oversight review of the plans, specifications, and estimate.

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

Complete Environmental Process	MAR 2012
Complete Construction Plans and Contract Documents.....	MAY 2012
Advertise for Bids	MAY 2012
Bid Opening.....	JUN 2012
Award Contract	JUN 2012
Begin Construction	JUL 2012
Complete Construction	NOV 2012

820287	2012 Pavement Resurfacing/Rehabilitation Project		AB: \$1,349,000
Funding	Surface Transportation Program (STP) Gas Tax	\$1,324,000 \$25,000	
Project Engineer	Rick Navarro		

This budget provides partial funding for the design and construction of the 2012 Pavement Resurfacing/Rehabilitation Project. Additional funding in the amount of \$367,000 will be provided through the Highway User Tax Act (HUTA). Because this project is funded partially with federal funds, only those streets on the federal-aid system will be eligible.

The 2012 Pavement Resurfacing/Rehabilitation project will include placement of a ¾" thick bonded wearing course on various streets within the City. The streets listed below will be included in the project. The contract documents will be structured to allow addition/deduction of streets depending on the bids received:

	FROM	TO
Nut Tree Road	Alamo Drive	Youngsdale Drive
Elmira Road	Allison Drive	Nut Tree Road
Nut Tree Road	Youngsdale Drive	Nut Tree Road
Depot Street	Mason Street	East Monte Vista Avenue
Marshall Road	Alamo Road	Nut Tree Road
Vaca Valley Parkway	Browns Valley Pkwy	East Monte Vista Avenue
Davis Street	100' north of Claremont Drive	Alamo Drive
Peabody Road	Marshall Road	Elmira Road

This past quarter, Engineer Services staff submitted the Preliminary Environmental Study and the Field Review forms to Caltrans for their review and processing as a requirement of the federal STP grant funding. On September 28th, Engineering staff met with Caltrans staff for the Field Review of the project. Staff is currently preparing additional information requested by Caltrans for the environmental clearance of the project as well as preparing the 65% design documents.

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

Complete Construction Plans and Contract Documents.....	FEB 2012
Advertise for Bids.....	APR 2012
Bid Opening.....	MAY 2012
Award of Contract	JUN 2012
Begin Construction	JUN 2012
Complete Construction.....	SEP 2012

820288	Jepson Parkway: Commerce Place to Vanden Road		OB: \$700,000
Funding	Traffic Impact		\$700,000
Project Engineer	Tracy Rideout		

This budget provides funding for the design of a segment of Jepson Parkway. The Jepson Parkway is a multi-agency project consisting of construction of a four lane multi-modal parkway from Leisure Town Road/I-80 to State Route 12/Walters Road in Suisun City.

Engineering Services has contracted with the Solano Transportation Authority (STA) to design and construct phase 2 of the project, which extends approximately from the Vanden Road/Leisure Town Road intersection in the south to the Commerce Place/Leisure Town Road intersection in the north. The project proposes to widen Leisure Town Road to a four lane divided parkway with a landscaped median and a maximum 55-foot wide landscaped linear park on the west side of the roadway, including a ten-foot wide multi-use meandering sidewalk. Signal improvements will be included at Elmira Road, Alamo Drive and Vanden Road intersections with Leisure Town Road. Structural improvements to the bridge at Alamo Creek and the culvert at Ulatis Creek will also be required.

This past quarter, Engineering Services staff requested proposals from various firms for survey services. Upon evaluation of the proposals, Engineering Services contracted with Phillippi Engineering of Vacaville to provide supplemental topographic surveying, right-of-way mapping, and preparation of right-of-way engineering documents for use by the STA in acquisition of property needed for the project.

This next quarter, staff will begin preliminary design of the project and begin consultant selection for geotechnical and structural work. Utility coordination meetings will be established with AT&T, PG&E, Comcast, and Solano Irrigation District. Staff will also perform a preliminary right-of-ways analysis to document the parcels along the corridor which will require dedications or acquisitions.

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

- 35% PSE FEB 2012
- 65% PSE..... AUG 2012
- 95% PSE JAN 2013
- 100% PSEMAY 2013
- Complete Construction Plans and Contract Documents..... JUN 2013
- Advertise Project..... 2014
- Begin Construction 2014

830014	Ulatis Creek #1 Detention Basin Set Aside		AB:\$2,080,000
Funding	Solano County Water Agency	\$1,000,000	
	Drainage Detention Zone 2	\$1,080,000	
	Development Impact Fee		
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). In June 2010, 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. On March 23, 2011, staff received authorization from FEMA to move forward with preliminary engineering analysis and drawings, excluding any ground disturbing activities.

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.

An Environmental Impact Report was prepared for the project in accordance with the California Environmental Quality Act (CEQA) and was adopted by the City Council on March 8, 2011.

This past quarter, Engineering Services staff issued a "Request for Proposals" for a design level topographic survey which will be used to begin preliminary design of the project. A consultant was selected and an agreement was executed for performance of the work. The consultant has finished the field portion of the work and is preparing the survey for delivery to the City.

Preliminary construction plans and contract documents (35% complete) will be submitted to FEMA prior to December 2011, for their use in the NEPA process. The overall schedule for the project will be dependent upon FEMA's timeframe to obtain environmental clearance under NEPA.

830040	Alamo Creek Detention Basin		AB: \$4,014,100
Funding	Solano County Water Agency	\$1,107,300	
	CA Dept of Parks & Recreation	\$500,000	
	Drainage Detention Zone 2	\$1,421,700	
	Hazard Mitigation Grant Program	\$985,100	
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 \$6 million have been approved for the project under the Hazard Mitigation Grant Program (HMGP), administered through the Federal Emergency Management Agency (FEMA); 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, Phase 1 reimbursement eligible costs in the amount of \$696,000 have been authorized by FEMA for the project, resulting in \$522,000 of federal HMGP funding. The total project cost is estimated to be approximately \$13,900,000.

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 continued work on the 100% construction documents based on the comments received from the Division of Safety of Dams (DSOD). Staff held a conference call with DSOD staff to clarify comments received and is making revisions based on that conversation. Additionally, staff received notification from FEMA that a Finding of No Significant Impact (FONSI) was published and became effective on September 30, 2011. This completes the environmental clearance process for the project under the National Environmental Policy Act (NEPA). Staff is awaiting authorization from FEMA and CalEMA to proceed with cultural treatment activities and construction of the basin. Staff has been informed by CalEMA that federal funding is currently frozen.

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

Complete Construction Plans and Contract Documents.....	DEC 2011
Obtain Final DSOD Approval	DEC 2011
Obtain Required Permits	DEC 2011
Begin Cultural Resources Treatment	APR 2012
Complete Cultural Resources Treatment.....	JUN 2012
Advertise for Bids	JUN 2012
Bid Opening.....	JUL 2012
Award of Contract	AUG 2012
Begin Construction	AUG 2012
Complete Construction.....	OCT 2014

850073	Brown Street Lift Station		AB:\$3,540,000
Funding	Sewer-Facilities Rehabilitation	\$100,000	
	Sewer Capital	\$3,440,000	
Project Engineer	Chad Copeman		

This budget provides partial funding for property acquisition, 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. Acquisition of additional property will be required to accommodate the new lift station.

This past quarter, Engineering Services staff continued to work with the City's Utilities Department to determine a suitable location and layout for the proposed lift station based on their operational needs. Utilities staff conferred with West Yost Associates to verify that the proposed layout would provide enough room to construct and maintain the proposed lift station. West Yost was in agreement with the proposed layout and Engineering staff is moving forward with the purchase of needed property from Solano County. This past quarter, Engineering staff forwarded the proposed layout to the County's Real Estate Manager for review. Staff also prepared a draft agreement for the purchase of a portion of the County Corporation Yard property. Staff is awaiting concurrence from the County on the proposed layout.

Once the needed property has been acquired, the Utilities Department will begin preparation of a pre-design report that will become the 35% plans and specifications package for the project.

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

850080	Tertiary Project – Laboratory Expansion (Contract #2)	AB: \$610,000
Funding	Tertiary Project	\$610,000
Project Engineer	Rick Navarro	

This budget provides funding for the design and construction of the Laboratory Expansion portion of the EWWTP – Tertiary project. The overall Tertiary project has been split into four different contract phases. Originally, this phase of the project was to consist of expansion of the laboratory within the existing Administration building. The scope of work would include new testing areas, modifications to the existing laboratory, improvements to the HVAC system, modifications to the electrical system, and new administrative and engineering spaces on the second level.

However, during the past quarter, the Utilities Department has been exploring the feasibility of constructing a separate building to house the laboratory. A value engineering analysis by the City’s Consultant, HDR Engineering Inc., has developed draft estimates for the two different scenarios; expansion of the existing administration building versus construction of a new building. The results of the value engineering analysis are currently being evaluated internally by Utilities staff.

Once direction on how to proceed is determined, a detailed schedule for completion of this project will be developed.

850081	Tertiary Project – Filtration Improvements (Contract #3)	AB:\$2,010,000
Funding	Tertiary Project	\$2,010,000
Project Engineer	Rick Navarro	

This budget provides funding for the design and construction of the Filtration Improvements of the EWWTP – Tertiary project. The overall Tertiary project has been split into four different contract phases. This Phase includes improvements to the influent pump station, primary clarifiers, secondary clarifiers, return activated sludge/waste activated sludge pump station, new effluent filtration facility, chlorine contact basins, solids handling facility, and North Plant electrical system.

This past quarter, the City’s design consultant, HDR Engineering, Inc., submitted the 95% construction plans and contract documents. City staff is in the process of reviewing these documents. Additionally, Engineering Services staff developed a draft prequalification packet for the project. The draft prequalification packet was presented to the EWWTP Oversight Committee for review and comment.

Next quarter, staff will finish reviewing and commenting on the 95% design documents and will forward comments to the Design Consultant. Staff will also finalize the prequalification packet based on comments from the EWWTP Tertiary Oversight Committee. Staff plans to present the prequalification packet to the City Council for approval at the December 13, 2011 meeting.

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

- Complete Construction Plans and Contract Documents..... APR 2012
- Advertise for Bids..... APR 2012
- Bid Opening.....MAY 2012
- Award of Contract AUG 2012
- Begin ConstructionOCT 2012
- Complete Construction..... NOV 2014

850084	Brown Street Sewer	AB: \$1,800,000
Funding	Sewer-Capital	\$1,800,000
Project Engineer	Tracy Rideout	

This budget provides partial funding for the environmental clearance, design and construction of a sewer replacement project on Brown Street, from East Monte Vista Avenue to the Brown Street Lift Station. Modeling of the system shows that the existing sewer line surcharges and is in need of upsizing. The existing 8" line will be replaced with a new 12" line from the southern terminus to the intersection with Hazel Street and 15" from Hazel Street to the Brown Street Lift Station.

This past quarter, Engineering Services staff completed 65% plans, specifications and estimate. After reviewing the project in depth, engineering, utilities and maintenance staff are assessing various design and construction alternatives to provide the greatest amount of flexibility and the greatest overall benefit.

This next quarter, staff will prepare a 95% plans, specifications and estimate package for review. A Categorical Exemption will be prepared and circulated in accordance with CEQA requirements.

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

Complete Environmental Clearance	DEC 2011
Complete Construction Plans and Contract Documents	FEB 2011
Advertise for Bids	MAR 2011
Bid Opening	APR 2012
Award of Contract	APR 2012
Begin Construction	MAY 2012
Complete Construction	AUG 2012

850092	Horse Creek Lift Station Flow Meter		OB:\$100,000
Funding	Sewer- Capital	\$100,000	
Project Engineer	Chad Copeman		

This budget provides funding to improve flow measurements at the existing Horse Creek Sewer Lift Station. A technical memorandum was prepared by West Yost Associates that considered a number of alternatives to improve the measurement of flow at this station, which has not been reporting accurately. West Yost Associates recommended that the force main be modified near the lift station to create a new high point in the pipeline, which would allow for the pipe to flow full and the existing meter to more accurately report the flow rates.

This past quarter, staff reviewed this technical memorandum from West Yost Associates and the original design plans for the existing lift station. This next quarter, staff will commence preparation of the 35% construction plans and specifications package for review by Utilities and Public Works staff.

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

Complete Construction Plans and Contract Documents.....	MAR 2012
Advertise for Bids.....	MAR 2012
Bid Opening.....	APR 2012
Award of Contract	MAY 2012
Begin Construction	JUN 2012
Complete Construction.....	AUG 2012

860083	DE Plant Emergency Generator Building		AB:\$1,989,800 RB:\$1,900,400
Funding	Water-Facilities Rehabilitation	\$54,800	
	Water-Major Replacement	\$1,435,000	
	Water-Capital Plant	\$500,000	
Project Engineer	Tracy Rideout		

This budget provides funding to replace the existing emergency generator building and equipment at the Diatomaceous Earth (DE) Water Treatment Plant (WTP). The project will consist of a new two room (generator and control) concrete masonry unit (CMU) building, new 750kW emergency generator, generator control system and SCADA system. Power modifications to the site will also include transitioning to a single PG&E service. The building will be designed to accommodate expansion should future WTP improvements necessitate a second generator.

Since a fire in 2006 destroyed the existing 460kW emergency generator and building the WTP has operated without an emergency power backup system. A preliminary analysis was conducted by Frisch Engineering and CH2MHill to review potential future load requirements to size a new emergency generator to handle WTP operations in the event of a power outage. Additionally, future plant expansion plans were reviewed to ensure the building and generator system could be easily expanded to accommodate additional power needs.

This past quarter, Engineering Services staff contracted with CH2MHill for design of the project. The consultant submitted the 75% plans, specifications and estimate package for review and comment. Public Works and Utilities staff provided comments to the consultant for incorporation in final design documents.

This next quarter, Engineering staff will complete environmental clearance, continue coordination with Yolo Solano Air Quality Management District for required permits and PG&E for electrical service modifications, and review of final plans and contract documents.

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

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

860089	E. Monte Vista Water Line: Horse Creek Lift Station to Vaca Valley Parkway-DIF 53C		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 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.

The City Council adopted a Mitigated Negative Declaration for the project on January 25, 2011, and the Notice of Determination was filed with the County on January 26, 2011.

This past quarter, Engineering staff continued with the design of the project. The City's geotechnical consultant completed field testing and is preparing the final report for delivery to City staff for use in the design of the project.

Next quarter, Engineering staff will circulate the 95% design submittal for review and comment.

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

Complete Construction Plans and Contract Documents.....	MAR 2012
Advertise for Bids.....	MAR 2012
Bid Opening.....	APR 2012
Award of Contract.....	MAY 2012
Begin Construction.....	MAY 2012
Complete Construction.....	SEP 2012

920060	Dobbins Street Parking Lot		AB:\$215,100
Funding	VCRA Bonds	\$215,100	
Project Engineer	James Loomis		

This budget provides funding for the design of a parking lot, between Dobbins Street and Parker Street, across from the Vacaville Senior Center. There is a need to provide additional long duration parking in the Downtown area and this project will help to alleviate the parking shortfall.

This past quarter, Engineering Services staff began detailed design of the project. 35% plans and specifications were completed and circulated for review and comment. A geotechnical site investigation was conducted and the findings will be taken into consideration during design of the project. Additionally, Gretchen Stranzl McCann has been hired to perform landscape architecture design and Associated Lighting Representatives (ALR) will provide lighting services for this project.

Next quarter, Engineering staff will circulate the 65% design submittal for review and comment.

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

Complete Construction Plans and Contract Documents.....	FEB 2012
Advertise for Bids.....	FEB 2012
Bid Opening.....	MAR 2012
Award of Contract	APR 2012
Begin Construction	APR 2012
Complete Construction.....	AUG 2012

PUBLIC WORKS DEPARTMENT

2011/12 FIRST QUARTER

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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810233	Energy Efficiency Upgrades Project			
	ECD:	DEC 2011	ECA:	\$849,000
	Project Inspector:	Thomas Stine		

This budget provides funding for replacement of heating, ventilation, and air conditioning (HVAC) equipment and controls at City Hall and the Ulatis Community Center. In April 2011, City Council awarded the construction contract to Hometown Construction, Inc. of Rio Linda, California in the amount of \$656,348. The Contractor has installed the new HVAC units, controllers, and thermostats at both City Hall and the Ulatis Community Center. The new units are operational, however the Contractor is troubleshooting programming and communication errors. The Contractor is also performing the system balancing. The next step is for the Contractor to train City personnel on the system and complete punchlist items.

820138	Leisure Town Road Overcrossing Landscaping			
	ECD:	Dec 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 Contractor successfully completed the maintenance period, October 2011. The project will be accepted by City Council in December. Caltrans has accepted responsibility for the slide on the abutment slope on the south side of the overcrossing, and will commence repairs.

820239	Davis Street Widening (Hickory Lane to Bella Vista Avenue)		
	ECD:	Dec 2011	ECA: \$5,692,000
	Project Inspector:	Pat Blanton	

This budget provides funding for the widening of Davis Street, between Bella Vista Road and the I-80 undercrossing, and includes two new left turn lanes from southbound Davis Street onto eastbound Hume Way, a separate right turn lane for northbound Davis Street onto eastbound Hume Way, and new traffic signals at the intersections of Davis Street/Hume Way and Davis Street/Bella Vista Road/I-80 On/Off Ramps. In June 2011, the City Council awarded the construction contract to Ghilotti Construction Company, Inc. of Santa Rosa, California in the amount of \$1,080,966.00. After a 4-week suspension period in July for delays in acquiring traffic signal poles, the Contractor began Phase 1 of the project, which included the widening on the west side of Davis Street. The Contractor must install the new signals at Hume Way / Davis Street intersection before proceeding to Phase 2. The commencement into Phase 2 is anticipated in late November and project completion is anticipated in December, weather permitting.

820265	Jepson Parkway Gateway Improvements		
	ECD:	Dec 2011	ECA: \$140,000.00
	Project Inspector:	Thomas Stine	

This budget provides funding to create a gateway at the north end of the Jepson Parkway (Leisure Town Road). The project consists of the removal of the existing decorative concrete pavers, construction of decorative concrete planter walls, a concrete foundation for an artwork structure, landscaping, irrigation, and lighting. City Council awarded the construction contract to Lister Construction, Inc. of Vacaville in the amount of \$139,144.00. The Contractor has secured a State of California Department of Transportation Encroachment Permit and begun demolishing the existing median. The median is anticipated to be completed this next quarter.

820280	2011 Asphalt Concrete Overlay		
	ECD:	Nov 2011	ECA: \$1,452,000
	Project Inspector:	Pat Blanton	

This budget provides funding for overlaying East Monte Vista Avenue, between Dobbins Street and 500 feet west of Browns Valley Parkway; Orange Drive, between Lawrence Drive and Nut Tree Road; Hemlock Street, between Dobbins Street and Orchard Avenue; Dobbins Street, between East Monte Vista Avenue and the bridge over Ulatis Creek. In March, a contract was awarded to Bay Cities Paving and Grading, Inc. of Concord, California in the amount of \$1,452,051.92. The Contractor completed all contract work in August. Subsequently, the City requested additional work to overlay Alamo Drive, from Merchant Street to the I-80 overcrossing, in order to take advantage of the full grant amount. This additional work will be completed this next quarter.

820285	Bella Vista/I-80 Soundwall		
	ECD:	Nov 2011	ECA: \$450,000
	Project Inspector:	Pat Blanton	

This budget provides funding for the replacement of approximately 430 linear feet of the existing steel soundwall, with a new concrete block wall of the same height as the existing wall, and matching the design of the existing freeway soundwall located directly across I-80. City Council awarded the construction contract to Hess Concrete Construction Co., Inc. of American Canyon, California in the amount of \$293,104. The Contractor completed all work including installation of an anti-graffiti coating. The contract will be taken for City Council acceptance this next quarter.

850067	Browns Valley Parkway Sewer: SPRR to Allison Drive (DIF 16)/East Monte Vista Avenue to Allison Drive (DIF 65)		
	ECD:	Jan 2012	ECA: \$1,550,000
	Project Inspector:	Thomas Stine	

This budget provides funding for installation of a 21-inch gravity sewer pipe from Allison Drive in Centennial Park along Browns Valley Parkway to the Brown Street Intersection, and installation of a 12-inch gravity sewer pipe in Browns Valley Parkway from Allison Drive to East Monte Vista Avenue. The 21-inch sewer line is replacing an existing 15-inch sewer to increase capacity. The 12-inch sewer line reroutes sewage away from an existing underground lift station at the southeast corner of the E. Monte Vista Avenue/Browns Valley Parkway/I-80 onramp intersection. As a part of this project, the existing lift station will be demolished. City Council, at its July 12th meeting, awarded the construction contract to Teichert Construction of Sacramento, California in the amount of \$1,472,272.50. The Contractor has completed installation of the 21-inch sewer line from Centennial Park past Pine Tree Creek on Browns Valley Parkway and has begun installation of the 12-inch sewer line near Allison Drive. The project is progressing slower than anticipated due in part to adverse soil conditions and unstable trenches. During the next quarter, the Contractor should complete the 21- and 12-inch sewer line installation, make final connections, and demolish the existing lift station.

850079	Tertiary Project – Denitrification Improvements (Contract #1)		
ECD:	Jan 2013	ECA:	\$4,010,000
Project Inspector:	Tim Dunne		

The EWWTP Tertiary Project - Denitrification Improvements is the first of four planned construction projects that are needed to meet the requirements of the City's current National Pollutant Discharge Elimination System (NPDES) permit. This budget provides funding for the construction of facilities that are needed to meet the denitrification regulatory requirement by May 2013, as well as facility upgrades to improve operations at the plant. In May 2011, City Council awarded the construction contract to C. Overaa and Co. of Richmond, California in the amount of \$22,630,000. Environmental restrictions in areas around the nesting Swainson's Hawk have been lifted as the hawks have hatched and migrated south. The Contractor has nearly completed the equalization basin subgrade preparation and lime treatment of the upper 12" of subgrade for the four basins.

This next quarter, the Contractor will proceed with floor slab installation in the basins. The aeration basin concrete floor slab installation is complete and work on the basin walls is ongoing and will continue through this next quarter. The perimeter fencing and gates have been installed. Main line irrigation is complete along with all lateral sleeves. Landscape installation is on schedule for completion next quarter.

PUBLIC WORKS DEPARTMENT
2011/12 FIRST QUARTER

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:\$1,767,100 RB:\$771,000
Funding	Capital Outlay Revolving	\$900
	General Facilities Development Impact Fee	\$26,200
	Traffic Impact Fee	
	Drainage Conveyance Development Impact Fee	\$10,000
	Sewer Capital Connection Fee	\$10,000
	Water Capital Plant Connection Fee	\$1,710,000
	Water Capital Distribution Connection Fee	\$3,000
		\$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, 2009/10 and 2010/11 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 by consultant Design Community & Environment, Community Development Department staff, and a Steering Committee appointed by the City Council.

In fall 2011, the Steering Committee forwarded recommendations to the City Council regarding a preferred land use alternative for a Draft General Plan and which would become the basis for the environmental review. In October 2011, the Council considered the Committee's recommendations at several study sessions. Adoption of the preferred land use alternative is pending the Council's final review. In November 2011, the Steering Committee will continue their discussions regarding General Plan policies. The Draft General Plan and Draft Environmental Impact Report are scheduled to be released for public review in spring 2012.

810120	Development Impact Fee Update		AB:\$446,600 RB:\$323,500
Funding	General Facilities Development Impact Fee	\$21,000	
		\$140,000	
	Sewer Capital Connection Fee	\$15,000	
	Water Capital Plant Connection Fee	\$135,000	
	Water Capital Distribution Connection Fee	\$35,000	
	Traffic Impact Fee	\$35,000	
	Drainage Conveyance Development Impact Fee	\$2,000	
	Greenbelt Preservation Development Impact Fee	\$16,000	
	Police Development Impact Fee	\$32,600	
	Fire Development Impact Fee	\$2,000	
	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:\$204,800 RB: \$12,000
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 in 2011.

810157	Transit AVL/Annunciator Technology		AB:\$1,085,900 RB:\$478,800
Funding	Federal Transit Administration Grant	\$935,100	
	Transportation Development Act Grant	\$150,800	
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 65% review of the PS&E. City of Fairfield is the lead agency in charge of the design and administration of this project. Union Pacific Railroad has agreed to the basic track alignment plan. Coordination between various utility companies and right of way acquisitions are 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	\$299,100	
	General Facilities	\$505,100	
Project Engineer	Tracy Rideout		

This project provides initial funding for two phases of improvements and modifications to existing buildings at the Corporation Yard. The initial phase will provide a training/conference area, accessible restrooms and shower facilities, and accessible locker rooms for maintenance employees. The later phase 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 Services staff has completed several layout options to date (for both Phases 1 and 2 as a master plan), and is on hold as Maintenance Operations staff evaluates alternative locations for the various improvements.

810183	ADA Facility Improvements		AB: \$21,900
			RB: \$ 0
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) Program		AB: \$634,500
			RB: \$70,600
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	\$7,000	
Project Engineer	Brian McLean		

This program historically provided 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. The incentive program has ceased, and the remaining budget will be dedicated to ongoing lease payments for the City's electric vehicle fleet.

810192	Garage Maintenance Facility Upgrades		OB: \$914,300
			RB: \$710,900
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: \$89,800 RB: \$17,900
Funding	Fire Impact	\$71,800	
	Community Benefit Contribution	\$18,000	
Project Manager	Frank Drayton		

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.

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 (LiDAR contour mapping), 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.

Engineering staff has finalized a City of Vacaville centered workspace to be used as a backdrop for the EFS software program. The workspace will allow users to easily identify an area of interest and load high precision, aerial imagery of the selected area in one click. Additionally, users will be able to search for an area image by inputting Parcel APN, Street Address, or geographic location into a search function. Embedded tools will allow users to identify a length or area of their choosing, list an elevation, or calculate the height of a building, bridge or other feature within the image. Labeling and markup of images can be made within the program and printed directly from the software or exported to an adobe .pdf file for transmittal to other stake holders.

810215	Transit Amenities		AB:\$1,042,800 RB:\$ 554,900
Funding	Federal Transit Administration Transportation Development Act American Recovery & Reinvestment Act	\$200,000 \$727,500 \$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: \$297,700 RB: \$107,600
Funding	Transportation Development Act Prop 1B Caltrans	\$59,500 \$109,800 \$128,400	
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, 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.

810236	Dump Truck Replacement		OB: \$21,000 RB: \$21,000
Funding	Yolo-Solano Air Quality Management District	\$21,000	
Project Manager	Gary Cullen		

This funding provides for the lease-purchase payment of a new 6-wheel, five yard dump truck.

820076	Street Resurfacing Project		AB:\$1,279,400 RB:\$ 474,600
Funding	Gas Tax Section 2105	\$881,300	
	Gas Tax Section 2106	\$293,000	
	Capital Outlay Revolving	\$105,100	
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. In FY 10/11 \$750,000 of anticipated Gas Tax revenue was reallocated to help the General Fund, and an additional \$750,000 of appropriated budget was de-funded from 820076 and reallocated to the General Fund.

820217	Solano Transportation Authority		AB: \$561,400 RB: \$700
Funding	Gas Tax Section 2105	\$430,300	
	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 10/11 allocation of \$57,376 has been paid.

820226	Traffic Volume Counts & Land Use Database		AB: \$170,100 RB: \$ 30,000
Funding	Traffic Impact	\$140,100	
Project Manager	Jeff Knowles		

This budget provides funding to perform bi-annual intersection turning and roadway segment traffic counts, as well as maintenance of the land use data base for use with the traffic model. Accurate traffic count and land use data are essential when preparing future traffic model volume forecasts. The City collects traffic volume data at all of the City gateways and at over 120 intersections within the City.

820235	ADA Right-of-Way Improvements		AB: \$171,000 RB: \$ 23,600
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: \$478,100 RB: \$371,900
Funding	Traffic Impact Fee	\$478,100	
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: \$31,300
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. Staff has completed the upgrade of more than half of the City traffic signals. Locations are selected based on pedestrian traffic levels, the proximity to schools and transit stops and type/width of streets being crossed.

820259	Intersection Level of Service Improvements		AB: \$1,195,000 RB: \$ 491,300
Funding	Traffic Impact	\$1,195,000	
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. This project funded improvements on Peabody Road, between Elmira Road and Cliffside Drive; the double left turn, from Mason Street onto Depot Street; and a dozen other low-cost projects that significantly improve traffic circulation and safety as traffic volumes increase due to new development Citywide.

820260	Citywide Basemap & Benchmark Development		AB: \$84,100 RB: \$64,900
Funding	Traffic Impact Fees	\$84,100	
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 Land Development and Capital Improvement Program projects. This next quarter Engineering Services staff will be upgrading the Trimble GPS base station equipment and software, which is more than 10 years old.

820266	Asphalt Grinder		AB: \$243,100 RB: \$ 68,100
Funding	Gas Tax – Section 2105	\$243,100	
Project Manager	Gary Cullen		

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

820279	Vaca Valley Pkwy/I-505 Interchange		AB: \$ 900,000 RB: \$ 900,000
Funding	Traffic Impact Fees	\$1,000,000	
Project Engineer	Tawnia Skow		

This budget provides set-aside funding to construct the ultimate interchange improvements at Vaca Valley Parkway and Interstate 505. These improvements will include widening the existing overcrossing from two lanes to four lanes and reconstructing the existing ramps to a modified cloverleaf design. The total cost of the project is estimated to be \$21 million.

820284	Green Tree Assessment District LED Street Light Upgrade		OB: \$15,000 RB: \$ 7,600
Funding	Green Tree Assessment District	\$15,000	
Project Manager	Pat Kinney		

This project provides funding to replace the existing 200 watt and 100 watt street lights with Light Emitting Diode (LED) street lights and long life photocontrols which will reduce energy consumption and maintenance costs to the District. Staff has procured the LED streetlights and is currently working on completing plans for this project.

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

This project provides funding to update the Storm Drainage Master Plan due to growth in the City.

830012	Storm Water Monitoring Program		AB: \$540,100 RB: \$ 36,200
Funding	Drainage Conveyance Storm Drainage	\$460,300 \$79,800	
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: \$746,600 RB: \$ 53,600
Funding	Drainage Conveyance Development Impact Fee Storm Drainage	\$706,500 \$40,100	
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: \$16,700
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 City's consultant West Yost & Associates completed a final draft of the Brown Street Detention Basin Study, which is funded through this account, and Public Works Maintenance staff is reviewing and commenting. The final report will be completed this next quarter, and is recommending two alternatives to either construct a detention basin between Brown Street and Browns Valley Parkway, or increase downstream storm drain capacity to alleviate flooding on Brown Street.

830023	Storm Drain Upgrade Program		AB: \$238,800 RB: \$220,100
Funding	Drainage Conveyance Development Impact Fee	\$238,800	
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: \$628,300 RB: \$145,000
Funding	Drainage Conveyance Water Quality Development Impact Fee	\$598,300	
	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 the original five-year Storm Water Management Plan as required under its permit while we await revision and renewal of the permit, anticipated in 2012. Plan year for 2010/11 will focus on continued evaluation and implementation of various Best Management Practices covering public education and outreach, community involvement, illicit discharge detection and elimination, construction and post-construction programs, and municipal operations.

830025	North Horse Creek Detention Basin		AB: \$522,500 RB: \$347,600
Funding	Drainage Detention Zone #1	\$522,500	
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: \$ 36,600
Funding	Drainage Detention Zone 2	\$272,100	
Project Engineer	Tawnia Skow		

This budget provides partial funding for land acquisition, environmental clearance, 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 are on hold due to funding constraints. Staff is working to complete the CEQA Negative Declaration.

The land acquisition for the project is complete.

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.

840086	Park Master Planning and Studies		OB: \$293,400 RB: \$ 92,200
Funding	Capital Outlay Revolving Park and Recreation Community Benefit Contribution CRA Tax Allocations	\$66,000 \$195,600 \$11,800 \$20,000	
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.

850037	Wastewater Treatment Plant Upgrades		AB: \$200,000 RB: \$188,100
Funding	Sewer Facilities Rehabilitation	\$200,000	
Project Manager	Steve Sawyer		

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:\$2,930,000 RB:\$2,853,800
Funding	Sewer Capital Connection Fee	\$2,930,000	
Project Manager	Steve Sawyer		

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)

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

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

850060	Tertiary Plant Project - Permitting		AB:\$4,000,000 RB: \$ 491,800
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. Work on permitting is ongoing. (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:\$6,636,000 RB:\$6,632,600
Funding	Sewer – Capital I-505/80 Capital Improvements	\$4,136,000 \$2,500,000	
Project Manager	Steve Sawyer		

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	Steve Sawyer		

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	Steve Sawyer		

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

850074	Easterly Cogeneration Project		OB: \$80,000 RB: \$75,400
Funding	Sewer Facilities Rehabilitation	\$80,000	
Project Manager	Steve Sawyer		

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

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

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	Steve Sawyer		

This budget provides funding to administer and implement State mandates related to sewer collection system capacity, growth planning, and prevention of sanitary sewer overflows (SSO's). Work is ongoing.

850078	Tertiary Project – Planning		AB: \$6,414,000 RB: \$ 766,300
Funding	Sewer Facilities Rehabilitation	\$2,382,100	
	Sewer - Major Replacement	\$891,100	
	Sewer – Capital	\$850,000	
	Tertiary Project	\$2,290,800	
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 and a revolving line of credit with Chase Bank.

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 State continued its review of the City's SRF loan application including the EIR, the Facilities Plan, and the PDR. The City received Facilities Plan Approval and the Preliminary Financial Commitment letter from the State in the amount of \$166,677,000. (DIF 23A/B)

850082	Tertiary Project – Completion Project		AB: \$100,000 RB: \$100,000
Funding	Tertiary Project	\$100,000	
Project Engineer	Steve Sawyer		

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

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

Completion Project:

Complete DesignOCT 2013
 Advertise for Bids..... MAR 2014
 Begin ConstructionJUL 2014
 Complete Construction.....OCT 2015

850087	Wastewater System Studies		AB: \$433,400 RB: \$378,800
Funding	Sewer Capital Connection Fee	\$433,400	
Project Manager	Steve Sawyer		

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, 109)

850088	Infiltration Control Program		AB:\$2,523,000 RB:\$2,497,700
Funding	Sewer Capital Connection Fee	\$1,859,900	
	Sewer Facilities Rehabilitation	\$663,100	
Project Manager	Steve Sawyer		

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, 111A)

850089	Sewer Facilities Rehab/Upgrades		AB:\$1,356,300 RB:\$1,274,400
Funding	Sewer Facilities Rehabilitation	\$1,356,300	
Project Manager	Steve Sawyer		

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, 108)

850090	Sewer Main Capacity Program		AB:\$1,823,200 RB:\$1,816,600
Funding	Sewer Facilities Rehabilitation	\$893,400	
	Sewer – Capital	\$929,800	
Project Manager	Steve Sawyer		

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, 110A/B)

850091	Miscellaneous Sewer Main Rehab		OB: \$100,000 RB: \$ 86,125
Funding	Sewer Facilities Rehab	\$100,000	
Project Engineer	Steve Sawyer		

This budget provides initial funding for rehabilitation and replacement of various sewer collection facilities. It is anticipated that additional funding will be added each fiscal year.

Public Works Maintenance will identify deficient segments of existing sewer mains, prioritize segments to be rehabilitated, and manage the rehabilitation work on projects under \$30,000 in costs.

860006	Noonan Reservoir		AB: \$797,300 RB: \$105,900
Funding	Water Capital Distribution Connection Fee	\$797,300	
Project Manager	Steve Sawyer		

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	Steve Sawyer		

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: \$142,600
Funding	Water Facilities Rehabilitation	\$355,500	
	Water Capital Plant Connection Fee	\$190,000	
Project Manager	Steve Sawyer		

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: \$695,300 RB: \$687,400
Funding	Water Capital Distribution Connection Fee	\$695,300	
Project Manager	Steve Sawyer		

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: \$ 862,200
Funding	Water Capital Plant Connection Fee	\$1,199,700	
Project Manager	Steve Sawyer		

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	Steve Sawyer		

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)

860045	Water Development Projects		AB: \$5,835,000 RB: \$1,558,000
Funding	Water Capital Plant Connection Fee	\$5,421,700	
	Water Capital Distribution Connection Fee	\$413,300	
Project Manager	Steve Sawyer		

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: \$5,642,900 RB: \$3,943,900
Funding	Water Capital Plant Connection Fee	\$5,642,900	
Project Manager	Steve Sawyer		

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, 113)

860049	Water Facilities Rehab/Upgrades		AB:\$2,217,300 RB:\$ 434,100
Funding	Water Facilities Rehabilitation	\$2,217,300	
Project Manager	Steve Sawyer		

This provides funding for miscellaneous regulatory and maintenance improvements at production facilities, reservoirs and pump stations. (DIF 98C, 102C, 107C, 111C, 115D)

860051	Well #17 Drilling		AB: \$1,500,000 RB: \$ 989,100
Funding	Water Facilities Rehabilitation	\$500,000	
	Water Capital Plant	\$1,000,000	
Project Manager	Steve Sawyer		

This provides initial funding for site location studies, land acquisitions, drilling and testing for the proposed Well #17. Purchase option and acquisition agreements were executed and a contract was entered into with Luhdorff Scalmanini Civil Engineers (LSCE) to drill a test well, develop a monitoring well and evaluate the site for a potable water well. The test well has been drilled, the monitoring well has been developed, water samples have been taken, and water quality analyses have been run. Review of the water quality analysis report revealed several inconsistencies and a second set of water samples were taken. The water quality analysis report and recommendations for the second set of water samples has been received from LSCE; and a PEER review was performed by Wood-Rogers and Associates which confirmed their findings. The findings indicate higher than acceptable levels of contaminants, and therefore the City will not pursue its option to purchase the property from Seeno. Seeno has been notified by Utilities staff. Utilities staff is looking for other viable sites in the North-East well field. (DIF 33A)

860057	N. Orchard Reservoir - 2MG		AB:\$2,545,000 RB:\$2,533,000
Funding	Water Capital Plant	\$1,620,000	
	Water Capital Distribution	\$925,000	
Project Manager	Steve Sawyer		
860098	N. Orchard Reservoir PS Discharge Water Line		OB:\$850,000 RB:\$850,000
Funding	Water Capital Plant	\$250,000	
	Water Capital Distribution	\$600,000	
Project Manager	Steve Sawyer		
860099	N. Orchard Reservoir PS Suction Water Line		OB:\$850,000 RB:\$850,000
Funding	Water Capital Plant	\$250,000	
	Water Capital Distribution	\$600,000	
Project Manager	Steve Sawyer		

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)

Utilities Department has commenced identifying the reservoir criteria and will commence a site location study once the reservoir criteria report is available in the summer of 2011.

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	Steve Sawyer		

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: \$124,500
	Funding	Water Developer Fund	\$583,400
	Project Engineer	James Loomis	
860072	Reynolds Ranch Booster Pump Station		AB: \$446,100 RB: \$ 96,700
	Funding	Water Developer Fund	\$446,100
	Project Engineer	James Loomis	

The budget for these two projects provide funding for the design of a new 560,000 gallon upper zone water reservoir and 510 GPM booster pump station to serve residential units to be constructed in the developments northwest of Vaca Valley Parkway and Browns Valley Road with pad elevations above 220 feet.

The property necessary for the reservoir and booster pump station has been secured, and 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, and constructing the project. This past quarter, the City Engineer's office met with various developers in the McMurtry area to discuss options for development that could eliminate the possibility for the upper zone system.

860073	Lagoon Valley Zone 2 Reservoir & Booster Pump Station (DIF 9A/B)		AB:\$1,192,400 RB:\$ 384,400
	Funding	Water Developer Fund	\$1,192,400
	Project Engineer	James Loomis	
850065	Pena Adobe 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	Steve Sawyer		

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:\$3,000,000 RB: \$ 342,700
Funding	Water Major Replacement	\$1,650,000	
	Water Facilities Rehabilitation	\$1,270,000	
	Redevelopment Agency Fund	\$80,000	
Project Manager	Steve Sawyer		

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:\$247,900 RB:\$246,900
Funding	Water Capital Distribution Fee	\$247,900	
Project Manager	Steve Sawyer		

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	Steve Sawyer		

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 dependent upon the Lagoon Valley developer. (DIF 98D)

860081	Well #17 Equipping		AB:\$2,507,200 RB:\$2,507,200
Funding	Water-Capital Plant	\$2,507,000	
Project Manager	Steve Sawyer		

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."

860084	Water System Mapping (GIS)		AB:\$733,000 RB:\$689,400
Funding	Water-Capital Plant	\$393,000	
	Water Facilities Rehabilitation	\$340,000	
Project Manager	Steve Sawyer		

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:\$1,518,000 RB:\$1,448,200
Funding	Water-Capital Plant	\$1,218,000	
Project Manager	Steve Sawyer		

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

860096	N. Orchard Reservoir Pump Station		OB:\$700,000 RB:\$700,000
Funding	Water Facilities Rehab	\$100,000	
	Water-Major Replacement	\$600,000	
Project Manager	Steve Sawyer		

This budget provides funding to for the booster pumping station required to support the N. Orchard Reservoir.

860097	Monte Vista Water Line: Alamo Drive to Dobbins Street		AB:\$1,332,500 RB:\$1,332,500
Funding	Water Capital Plant	\$582,500	
	Water Capital Distribution	\$750,000	
Project Manager	Steve Sawyer		

This budget provides funding to improve water supply (distribution) in the north western area of Vacaville by construction of a water transmission main in Monte Vista Avenue from Alamo Drive to Dobbins Street. As funding accrues a preliminary design report, and plans and specification will be prepared.

860100	Water System Study		AB: \$666,700 RB: \$658,300
Funding	Water Capital Plant Connection Fee	\$666,700	
Project Manager	Steve Sawyer		

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, 114A)

860101	Water Main Capacity Program		AB:\$1,343,500 RB:\$1,337,000
Funding	Water Capital Distribution Fee	\$526,000	
	Water Facilities Rehabilitation Fee	\$817,500	
Project Manager	Steve Sawyer		

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, 115A/B)

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

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. 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:\$11,364,100 RB:\$ 2,534,000
Funding	Low and Moderate Income Housing Fund	\$9,154,800	
	Low Income Housing Equity Loan Repayment	\$2,209,300	
Project Manager	Cyndi Johnston		

The budget provides for acquisition and affordable housing opportunities. Due to the Redevelopment lawsuit and related court stay, the Agency is unable to enter into any new agreements at this time. Staff will continue to consider affordable housing projects as opportunities come up for potential negotiations of funding once the lawsuit is settled.

910026	Downtown Area Land Purchase for Resale		AB:\$550,400 RB:\$549,200
Funding	Vaca Community Capital Improvements	\$550,400	
Project Manager	Cyndi Johnston		

This budget provides supplemental funding for acquisition of additional properties for Opportunity Hill project area. Due to the Redevelopment lawsuit and related court stay, the Agency is unable to enter into any new agreements at this time, so this project is currently on hold.

920037	Downtown Traffic Circulation and Parking Projects		AB:\$1,660,600 RB:\$ 975,400
Funding	Vacaville Community Redevelopment Agency - 2000 Tax Allocation Bond	\$1,660,600	
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.

This past quarter, the Parking Study Implementation was completed and the timing changes recommended by the study for the downtown parking lots are in effect. In addition, the old brown color Downtown parking and directional signage has been removed. This next quarter, Public Works staff will complete the design for the new Dobbins Street parking lot with construction of improvements anticipated for spring 2012.

920038	Freeway Directional Signs		AB: \$549,900 RB: \$337,600
Funding	Vacaville Community Redevelopment Agency - 2000 Tax Allocation Bond	\$374,500	
	2001 Tax Allocation Bonds	\$91,200	
	ABAG 2006 Bonds	\$84,200	
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, the consultant refined two trailblazer sign design options for staff review. This next quarter, the consultant will obtain cost estimates from five sign manufacturers and the steering committee will meet to review the designs and costs estimates in December 2011.

940002	Centennial Park Improvements		AB: \$519,600 RB: \$416,200
Funding	CRA 2001 Tax Allocation Bonds	\$478,400	
	Vacaville Community Redevelopment Agency - 2000 Tax Allocation Bond	\$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.

This past quarter, the master land use plan scope of work was being developed by the consultant to separate the master plan into two phases. Due to the Redevelopment lawsuit and related court stay, Phase 1 is currently on hold. This next quarter, the City's Community Services Department is administering a Citywide Needs Assessment contract with an outside consultant to develop potential needs/uses to be considered by the master plan. The draft Needs Assessment is anticipated to be submitted to staff in December 2011.

PUBLIC WORKS DEPARTMENT**2011/12 FIRST 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
840080	Lagoon Valley Lake Watershed Improvements	MAR 2005	\$407,500
850028	Easterly Wastewater Treatment Plant Renovation & Expansion	MAY 2005	\$65,100,000
820210	Underground Utility District #15 Mason Street (Davis to Merchant)	N/A	N/A
840067	Al Patch Park Phase I	FEB 2007	\$3,955,500
850028	Easterly Wastewater Treatment Plant Landscape Completion	FEB 2007	\$384,400
850028	Easterly Wastewater Treatment Plant Maintenance Building	MAR 2007	\$335,900
820172	Nut Tree/I-80 Overcrossing	FEB 2008	\$17,206,000
820127	Bella Vista Road Park & Ride	MAR 2008	\$57,300
820138	Leisure Town Road Overcrossing @ I-80 Interchange	MAR 2008	\$16,190,200
850028	Easterly Wastewater Treatment Plant Project Completion (DIF 22,63)	APR 2008	\$8,017,400
810165	Corporation Yard Expansion - Phase I (Streets Maintenance Shop Building)	AUG 2008	\$331,100
810186	Ulatis Creekwalk Flood Damage	OCT 2008	\$276,900
850071	Gibson Canyon Creek Wastewater Treatment Plant Closure	DEC 2008	\$713,800
830032	Pleasants Valley Detention Basins	FEB 2009	\$2,321,900
920058	Town Square Shade Structure	JUN 2009	\$80,000
820270	Marshall/Peabody Intersection Safety Improvements	NOV 2009	\$359,200
850028	Easterly Sludge Drying Bed #2	MAY 2010	\$1,186,700
810219	Transit Opticom	APR 2010	\$295,000
850028	EWWTN North Plant Process Containment	SEP 2010	\$171,000
820272	2009 Asphalt Concrete Overlay	SEP 2010	\$2,188,900
830038	Dobbins/Deodara Storm Drain Repair	OCT 2010	\$185,250
810230	Solar Photovoltaic Systems	OCT 2010	\$334,900
860093	Vaca Valley Parkway Water Line: Crescent Drive to Well 16	OCT 2010	\$641,000
910030	Creekwalk Extension - Phase II	DEC 2010	\$288,900
810177	Vacaville Intermodal Station	MAY 2011	\$3,940,500

Account No.	Project Title	Council Acceptance	Construction Contract Final Amount
850086	EWWTP Building 81 Roof Replacement	JUN 2011	\$160,000
860095	Vaca Valley Parkway Water Line: Well 16 to Crocker Drive (DIF 43B)	MAY 2011	\$816,000
Totals: 29 Projects		\$133,961,050	