



ESTABLISHED 1850

Public Works Department
2015/16 Fourth Quarter
Status of Capital Improvement Projects
July 2016

Department of Public Works
Engineering Services

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A

A

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

| | | |
|---------------|--|--|
| 810265 | Housing Relocation to City Hall | Owner Representative: Tim Burke |
| | | CIP Project Manager: Rick Navarro |

Revenue: (total thru end of quarter)

| | |
|------------------|----------|
| CIP General Fund | \$12,859 |
| | \$12,859 |

Expenses: (total thru end of quarter) **\$12,127**

Project Balance: (thru end of quarter) **\$732**

Design Schedule:

| | | | |
|-----------------------|----|-----------------------|----|
| Enviro Clearance | -- | 95% PS&E | -- |
| R.O.W. Acquisition | -- | Complete PS&E | -- |
| Prelim. Design Report | -- | Solicit Bids | -- |
| 35% PS&E | -- | Construction Award | -- |
| 65% PS&E | -- | Complete Construction | -- |

Project Description:

This budget provides funding to remodel the remaining section of the Old PD building, and relocate Housing into that space. Improvements will be required to the City Hall parking lot to meet additional parking requirements established by the move.

Previous Quarter Activity:

Preliminary scoping of the work is still being developed by Housing staff in consultation with the architect. Once the scope of work is defined/finalized, staff will proceed with development of the construction plans and contract documents. A schedule will be developed next quarter.

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

| | | |
|---------------|--|--|
| 810267 | Three Oaks Door Replacement Project | Owner Representative: Brian McLean CIP Project Manager: Tracy Rideout |
|---------------|--|--|

Revenue: (total thru end of quarter)

| | |
|------------------|------------------|
| CIP General Fund | \$109,900 |
| | \$109,900 |

Expenses: (total thru end of quarter) **\$14,205**

Project Balance: (thru end of quarter) **\$95,695**

Design Schedule:

| | | | |
|-----------------------|---------------|-----------------------|-----------------|
| Enviro Clearance | Exempt | 95% PS&E | Complete-5-16 |
| R.O.W. Acquisition | NA | Complete PS&E | Complete - 6/16 |
| Prelim. Design Report | NA | Solicit Bids | July 2016 |
| 35% PS&E | NA | Construction Award | July 2016 |
| 65% PS&E | Complete-4-16 | Complete Construction | October 2016 |

Project Description:

This budget provides for the replacement of seven interior and the main exterior door at the Three Oaks Community Center with new integrated, locking, accessible doors.

Previous Quarter Activity:

This past quarter plans were completed and advertisement of the project for public bidding will take place July 2016. Ponticello Enterprises Consulting Engineers, Inc. provided consultant support to Public Works for the production of the plans and project manual.

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

| | | |
|---------------|-----------------------------------|---|
| 810269 | UCC/VPAT Building Painting | Owner Representative: Brian McLean |
| | | CIP Project Manager: Tracy Rideout |

Revenue: (total thru end of quarter)

| | |
|------------------|-----------|
| CIP General Fund | \$142,000 |
| | \$142,000 |

Expenses: (total thru end of quarter) **\$8,450**

Project Balance: (thru end of quarter) **\$133,550**

Design Schedule:

| | | | |
|-----------------------|--------|-----------------------|---------|
| Enviro Clearance | Exempt | 95% PS&E | 8/2016 |
| R.O.W. Acquisition | NA | Complete PS&E | 8/2016 |
| Prelim. Design Report | NA | Solicit Bids | 9/2016 |
| 35% PS&E | NA | Construction Award | 10/2016 |
| 65% PS&E | 6/2016 | Complete Construction | 11/2016 |

Project Description:

This project provides budget to perform exterior painting of the Vacaville Performing Arts Theatre and the Ulatis Cultural Center.

Previous Quarter Activity:

Public Works contracted with Ponticello Enterprises Consulting Engineers, Inc. to provide plans, specification, and construction support for the project. Staff from Public Works met with the consultant on site for a project walk and discovered dry rot damage in the exterior framing attributable to cracking in the stucco. Staff began work to contract with a framing crew and stucco contractor to repair the damaged framing prior to bidding the project for exterior painting.

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

| | | |
|---------------|--|--|
| 820138 | Leisure Town Road Overcrossing @ I-80 Interchange | Owner Representative: Tim Burke |
| | | CIP Project Manager: Dan Sutton |

Revenue: (total thru end of quarter)

| | |
|---------------------------------|---------------------|
| ISTEA-CMAQ/STP | \$12,818,548 |
| Traffic Impact Fee | \$12,974,627 |
| Water Facilities Rehabilitation | \$481,692 |
| I-505/80 Capital Improvement | \$566,000 |
| | \$26,840,867 |

Expenses: (total thru end of quarter) **\$26,781,739**

Project Balance: (thru end of quarter) **\$59,127**

Design Schedule:

| | | | |
|-----------------------|----------|-----------------------|----------|
| Enviro Clearance | Complete | 95% PS&E | Complete |
| R.O.W. Acquisition | Complete | Complete PS&E | Complete |
| Prelim. Design Report | Complete | Solicit Bids | Complete |
| 35% PS&E | Complete | Construction Award | Complete |
| 65% PS&E | Complete | Complete Construction | Complete |

Project Description:

This project constructed the Leisure Town Road Interchange crossing Interstate 80. The remaining budget provides funding for the transfer of excess property to the State, preparation of final mapping, and monumentation.

Previous Quarter Activity:

Engineering Services staff collaborated with Bender Rosenthal Inc., and Caltrans Right of Way division to identify the outstanding title reports that were still required for project closeout. Following this effort, staff requested the remaining preliminary title reports from Placer Title Company. Staff received and reviewed the requested preliminary title reports.

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

| | | |
|---------------|--|---|
| 820252 | Lagoon Valley Boulevard/I-80 Intersection Ramp Modifications Signal | Owner Representative: Tim Burke |
| | | CIP Project Manager: Tracy Rideout |

Revenue: (total thru end of quarter)

| | |
|--------------------------|-----------|
| Capital Outlay Revolving | \$469,994 |
| | \$469,994 |

Expenses: (total thru end of quarter) **\$278,479**

Project Balance: (thru end of quarter) **\$191,515**

Design Schedule:

| | | | |
|-----------------------|----------|-----------------------|----------|
| Enviro Clearance | May 2017 | 95% PS&E | NOV 2017 |
| R.O.W. Acquisition | N/A | Complete PS&E | DEC 2017 |
| Prelim. Design Report | FEB 2016 | Solicit Bids | TBD |
| 35% PS&E | N/A | Construction Award | TBD |
| 65% PS&E | APR 2016 | Complete Construction | TBD |

Project Description:

The complete budget for this project is provided from Lagoon Valley Developer and Cal Atlantic Homes which provides funding for City staff to perform design oversight for the reconstruction of the Lagoon Valley Interchange ramp intersections, signalization, and bridge widening as a condition of approval for development of Lagoon Valley. The City of Vacaville is acting as the lead agency in coordinating with Caltrans.

Previous Quarter Activity:

Engineering Services staff, Cal Atlantic Homes, Caltrans, and related consultants continue to have monthly Project Delivery Team meetings to finalize the Project Initiation Document and obtain approval for the project. The Traffic Forecasting Report and Traffic Operations Report are complete and approved. Caltrans design exception fact sheets have been provided and archaeological survey report has been provided. Caltrans is currently reviewing the cultural resources mitigation plan for approval. Staff is continuing to work towards approval of the Project Acceptance and Environmental Document by Caltrans before finalizing the design.

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

| | | |
|---------------------------|--|---|
| 820288/ 820293 | Jepson Parkway: Commerce Place to Vanden Road/ Vanden Road (County) | Owner Representative: Tim Burke CIP Project Manager: Tracy Rideout |
|---------------------------|--|---|

Revenue: (total thru end of quarter)

| | |
|-----------------------------------|--------------------|
| Other Capital Improvement Funding | \$1,885,087 |
| Traffic Impact Fee | \$5,802,326 |
| | \$7,687,413 |

Expenses: (total thru end of quarter) **\$5,011,956**

Project Balance: (thru end of quarter) **\$2,675,457**

Design Schedule:

| | | | |
|-----------------------|----------|-----------------------|-----------|
| Enviro Clearance | Complete | 95% PS&E | Complete |
| R.O.W. Acquisition | Complete | Complete PS&E | Complete |
| Prelim. Design Report | -- | Solicit Bids | SEPT 2016 |
| 35% PS&E | Complete | Construction Award | OCT 2016 |
| 65% PS&E | Complete | Complete Construction | DEC 2018 |

Project Description:

This project is sponsored by STA, through a 50/50 cost split with Vacaville. This budget represents a portion of Vacaville's matching funds for the design and construction of a segment of Jepson Parkway on Leisure Town Road (from Vanden Road to Commerce Place), upgrading the two-lane road to a four-lane divided parkway with a landscaped median. Project includes a 10' wide multi-use meandering sidewalk on the west side, within the setback landscaping which varies from 15' to 55' wide.

Previous Quarter Activity:

Last quarter Public Works staff obtained an State Transportation Improvement Program (STIP) allocation from the California Transportation Commission (CTC) in the amount of \$19.377M to fund a portion of the roadway construction activities. Staff has also obtained authorization from FHWA for \$3.262M of Federal Highway Bridge Program (HBP) funds for the replacement of New Alamo Creek bridge. Engineering staff is working to finalize remaining design activities for public bidding next quarter.

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

| | | |
|---------------|---|---|
| 820295 | Buck Avenue Bridge Widening Over Alamo Creek | Owner Representative: Tim Burke CIP Project Manager: Rick Navarro |
|---------------|---|---|

Revenue: (total thru end of quarter)

| | |
|------------------------|-----------------------|
| Highway Bridge Program | \$818,259 |
| Gas Tax (Section 2103) | \$99,339 |
| | <hr/> <hr/> \$917,598 |

Expenses: (total thru end of quarter)

| | |
|--|-----------------------|
| | <hr/> <hr/> \$449,329 |
|--|-----------------------|

Project Balance: (thru end of quarter)

\$468,269

Design Schedule:

| | | | |
|-----------------------|----------|-----------------------|----------|
| Enviro Clearance | DEC 2016 | 95% PS&E | MAY 2017 |
| R.O.W. Acquisition | MAY 2017 | Complete PS&E | OCT 2017 |
| Prelim. Design Report | JAN 2015 | Solicit Bids | NOV 2017 |
| 35% PS&E | MAR 2015 | Construction Award | JAN 2018 |
| 65% PS&E | JUN 2015 | Complete Construction | NOV 2018 |

Project Description:

This project is funded using federal grant funds through the Highway Bridge Program (HBP) with an 11.5% local match. The project consists of replacing the existing, functionally obsolete bridge along Buck Avenue, over Alamo Creek. The bridge will be replaced to meet current standards for travel lane and shoulder widths.

Previous Quarter Activity:

Caltrans issued a new federal number for the project. A new number was required by Caltrans because the project is now a bridge replacement instead of a widening. A new Program Supplement between the City and Caltrans was also required. It was fully executed this past quarter. Staff continues to work with Caltrans and the City's consultant on the environmental requirements for the project. Caltrans has reviewed and provided comments on the various environmental documents. City Staff has provided responses to these comments and has made the necessary revisions to some of the documents. This next quarter, Staff will continue to work on finalizing the environmental documents.

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

| | | |
|---------------|--|--|
| 820296 | Aldridge Road @ Putah South Canal Bridge Rehabilitation | Owner Representative: Tim Burke CIP Project Manager: Dan Sutton |
|---------------|--|--|

Revenue: (total thru end of quarter)

| | |
|------------------------|--------------------|
| Highway Bridge Program | \$1,421,800 |
| Gas Tax (Section 2103) | \$45,000 |
| | \$1,466,800 |

Expenses: (total thru end of quarter)

| | |
|--|------------------|
| | \$378,761 |
|--|------------------|

Project Balance: (thru end of quarter)

| | |
|--|--------------------|
| | \$1,088,039 |
|--|--------------------|

Design Schedule:

| | | | |
|-----------------------|----------|-----------------------|-----------|
| Enviro Clearance | DEC 2016 | 95% PS&E | JULY 2017 |
| R.O.W. Acquisition | APR 2017 | Complete PS&E | AUG 2017 |
| Prelim. Design Report | JAN 2015 | Solicit Bids | SEP 2017 |
| 35% PS&E | MAR 2015 | Construction Award | OCT 2017 |
| 65% PS&E | MAY 2016 | Complete Construction | JUN 2018 |

Project Description:

The project consists of replacing the existing functionally obsolete bridge on Aldridge Road, over the Putah South Canal. The replacement bridge will meet current standards for travel lanes, shoulder widths, and clearance between the bottom of the bridge and the top of Putah Canal. However, no additional capacity will be added. The new bridge will provide a sidewalk connection for the disconnected east / west sidewalk.

Previous Quarter Activity:

Due to the Caltrans approved determination that the bridge is to be replaced rather than rehabilitated, Caltrans has requested the old federal project number, BHLO 5094 (058), be closed and a new federal project opened. Engineering services successfully closed out the old federal project number. Engineering services staff continued to work with Caltrans staff to properly obtain a new federal project number and clarify the required documents. Staff, along with Mark Thomas and Associates, continued work to obtain environmental clearance. Work also continued on the 65% construction plans and contract documents.

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

| | | |
|---------------|----------------------------------|--|
| 820297 | Foxboro Parkway Extension | Owner Representative: Tim Burke |
| | | CIP Project Manager: Dan Sutton |

Revenue: (total thru end of quarter)

| | |
|--------------------|-------------|
| Traffic Impact Fee | \$2,000,000 |
| | \$2,000,000 |

Expenses: (total thru end of quarter) \$174,400

Project Balance: (thru end of quarter) \$1,825,600

Design Schedule:

| | | | |
|-----------------------|----|-----------------------|----|
| Enviro Clearance | -- | 95% PS&E | -- |
| R.O.W. Acquisition | -- | Complete PS&E | -- |
| Prelim. Design Report | -- | Solicit Bids | -- |
| 35% PS&E | -- | Construction Award | -- |
| 65% PS&E | -- | Complete Construction | -- |

Project Description:

This project will extend Foxboro Parkway from Nut Tree Road to intersect Jepson Parkway at Vanden Road (currently the intersection of Leisure Town Road and Vanden Road). Along the proposed extension, a roundabout is proposed to connect and serve the future development of Vanden Meadows and the realignment of Vanden Road, north of Foxboro Parkway.

Previous Quarter Activity:

Foxboro Parkway is being designed by Phillippi Engineering with Omni-Means, from Roseville, providing roundabout design expertise. Engineering Services staff is providing design oversight, and will administer construction bidding, award and construction of the improvements. Staff continued to work with Omni-Means to develop a thorough engineer's estimate and to finalize the project plans.

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

| | | |
|---------------|---|--|
| 820300 | Allison Drive Bike and Pedestrian Improvements | Owner Representative: Tim Burke CIP Project Manager: Rick Navarro |
|---------------|---|--|

Revenue: (total thru end of quarter)

| | |
|--------------------|-------------|
| One Bay Area Grant | \$450,000 |
| Traffic Impact Fee | \$115,600 |
| | <hr/> <hr/> |
| | \$565,600 |

| | |
|--|------------------|
| Expenses: (total thru end of quarter) | \$126,718 |
|--|------------------|

| | |
|---|------------------|
| Project Balance: (thru end of quarter) | \$438,882 |
|---|------------------|

Design Schedule:

| | | | |
|-----------------------|----------|-----------------------|----------|
| Enviro Clearance | SEP 2016 | 95% PS&E | OCT 2016 |
| R.O.W. Acquisition | N/A | Complete PS&E | JAN 2017 |
| Prelim. Design Report | N/A | Solicit Bids | JAN 2017 |
| 35% PS&E | Complete | Construction Award | MAR 2017 |
| 65% PS&E | SEP 2016 | Complete Construction | JUN 2017 |

Project Description:

This project is funded using One Bay Area Grant (OBAG) funds with an 11.5% local match. The project will provide a 7' wide sidewalk along the east side of Allison Drive from Nut Tree Parkway to the Vacaville Transfer Center (VTC) and along the west side of Allison Drive, between Ulatis Creek Bridge to the northern side of the signalized intersection at Ulatis Drive. A marquee sign will be installed at the corner of Allison Drive and Nut Tree Parkway; BikeLink bicycle lockers will be installed within the VTC.

Previous Quarter Activity:

This past quarter, the draft environmental documents were submitted to Caltrans for review. Caltrans provided their comments on the draft documents. Staff is currently working with the City's consultant to address Caltrans' comments so that environmental clearance can be obtained.

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

| | | |
|---------------|--|--|
| 820304 | Merchant Street Sidewalk/ADA Improvements | Owner Representative: Emily Cantu CIP Project Manager: James Loomis |
|---------------|--|--|

Revenue: (total thru end of quarter)

| | |
|------------------------|-----------|
| CDBG | \$117,390 |
| Gas Tax (Section 2105) | \$20,000 |
| Gas Tax (Section 2106) | \$30,000 |
| Traffic Impact Fee | \$75,000 |
| <hr/> | |
| | \$242,390 |

Expenses: (total thru end of quarter) \$156,293

Project Balance: (thru end of quarter) **\$86,097**

Design Schedule:

| | | | |
|-----------------------|----------|-----------------------|----------|
| Enviro Clearance | NOV 2015 | 95% PS&E | MAR 2015 |
| R.O.W. Acquisition | N/A | Complete PS&E | AUG 2016 |
| Prelim. Design Report | N/A | Solicit Bids | AUG 2016 |
| 35% PS&E | NOV 2015 | Construction Award | SEP 2016 |
| 65% PS&E | JAN 2016 | Complete Construction | FEB 2017 |

Project Description:

This budget provides funding for accessibility and traffic improvements along Merchant Street. Based on the available funding, sidewalk improvements will be limited to the area between West Street and Lovers Lane. Improvements include removal of existing portland cement concrete and asphalt concrete sidewalks and driveways, construction of new ADA compliant sidewalks, driveways, and ramps. Merchant Street will be narrowed by 4' to accommodate the sidewalk improvements; and will be restored to provide one travelled lane in each direction and a two way left turn lane, bike lanes and on street parking. The traffic signal at Merchant Street and Walnut Avenue will be modified to reflect the new lane configuration.

Previous Quarter Activity:

This past quarter Engineering Services staff completed 95% construction plans and contract documents. Staff discussed acquisition of an easement with Solano County for the construction of traffic signal equipment. Engineering Services staff also met with property owners adjacent to the project to discuss the project and to discuss ways to minimize impacts to businesses during construction. Next quarter, Engineering staff will finalize the construction documents and advertise the project for public bidding.

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

| | | |
|---------------|-----------------------------------|---|
| 820305 | Rocky Hill Pathway Project | Owner Representative: Tim Burke |
| | | CIP Project Manager: Tracy Rideout |

Revenue: (total thru end of quarter)

| | |
|---------------------|------------------|
| CIP General Fund | \$75,000.00 |
| TDA Article 3 Grant | \$103,000.00 |
| YSAQMD Grant | \$52,358.00 |
| | <u>\$230,358</u> |

Expenses: (total thru end of quarter)

| | |
|--|-----------------|
| | <u>\$71,101</u> |
|--|-----------------|

Project Balance: (thru end of quarter)

\$159,257

Design Schedule:

| | | | |
|-----------------------|----------|-----------------------|----------|
| Enviro Clearance | MAR 2016 | 95% PS&E | JUN 2016 |
| R.O.W. Acquisition | MAR 2016 | Complete PS&E | JUL 2016 |
| Prelim. Design Report | N/A | Solicit Bids | JUL 2016 |
| | | Construction Award | AUG 2016 |
| 65% PS&E | FEB 2015 | Complete Construction | OCT 2016 |

Project Description:

This budget provides funding for the design and construction of approximately 1,200 feet of 10 feet wide accessible asphalt concrete multi-use path, from the end of the existing path that runs along the north side of the City's Brown Street Sewer Lift Station, south along the existing PG&E easement to Markham Avenue. The scope of work includes clearing and grubbing, tree and vegetation removal, grading, placement of the asphalt concrete pathway, drainage improvements, signage, and erosion control (hydroseeding) along the length of the proposed pathway.

Previous Quarter Activity:

This quarter, staff worked on the construction plans and contract documents for the project, and completed the application to the Planning Division for the staff level design review for the project. Staff presented the project to the City's Project Review Committee, and received approval from the various groups in PRC. Next quarter, staff will advertise the project for construction, and open bids. This will be an informal project, with the construction contract to be awarded by the Director of Public Works.

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

| | | |
|---------------|--|--|
| 830014 | Ulatis Creek #1 Detention Basin Set Aside | Owner Representative: Tim Burke CIP Project Manager: James Loomis |
|---------------|--|--|

| | | |
|--|--|--------------------|
| Revenue: (total thru end of quarter) | | |
| Solano County Water Agency | | \$605,333 |
| Drainage Detention Zone 2 Development Impact Fee | | \$1,474,692 |
| | | \$2,080,025 |

| | |
|--|--------------------|
| Expenses: (total thru end of quarter) | \$1,719,374 |
|--|--------------------|

| | |
|---|------------------|
| Project Balance: (thru end of quarter) | \$360,651 |
|---|------------------|

Design Schedule:

| | | | |
|-----------------------|----|-----------------------|----|
| Enviro Clearance | -- | 95% PS&E | -- |
| R.O.W. Acquisition | -- | Complete PS&E | -- |
| Prelim. Design Report | -- | Solicit Bids | -- |
| 35% PS&E | -- | Construction Award | -- |
| 65% PS&E | -- | Complete Construction | -- |

Project Description:

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, north of Vaca Valley Road, just outside the City limits. An Environmental Impact Report was adopted for the project by the City Council on March 8, 2011. FEMA has authorized \$3 million of Hazard Mitigation Grant Program funds to this project.

Previous Quarter Activity:

During this last quarter the City resumed discussions with CalOES and FEMA about restarting the project after it was suspended pending the outcome of the Alamo Creek Detention Basin. After a period of discovery and refamiliarization of the project between the City, CalOES and FEMA, FEMA informally consulted with the Yocha Dehe to ascertain their position with regard to development of the Ulatis Site and received from the Tribe a letter of non-support for the project. Citing concerns that the Tribe would take a similar position as with the Alamo Creek basin, FEMA terminated further consideration and their HMGP funding portion of the project.

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

| | | |
|---------------|--|--|
| 830043 | Peabody Road Bridge Replacement | Owner Representative: Tim Burke CIP Project Manager: James Loomis |
|---------------|--|--|

Revenue: (total thru end of quarter)

| | |
|---------------------------|-------------|
| Hazard Mitigation Grant | \$844,536 |
| Drainage Detention Zone 2 | \$257,989 |
| Drainage Conveyance | \$20,186 |
| | <hr/> <hr/> |
| | \$1,122,711 |

Expenses: (total thru end of quarter)

| | |
|--|-------------|
| | <hr/> <hr/> |
| | \$483,384 |

Project Balance: (thru end of quarter)

| | |
|--|-------------|
| | <hr/> <hr/> |
| | \$639,327 |

Design Schedule:

| | | | |
|-----------------------|----------|-----------------------|--------------|
| Enviro Clearance | JUN 2016 | 95% PS&E | NOV 2016 |
| R.O.W. Acquisition | N/A | Complete PS&E | DEC/JAN 2017 |
| Prelim. Design Report | N/A | Solicit Bids | JAN 2017 |
| 35% PS&E | JUN 2016 | Construction Award | MAR 2017 |
| 65% PS&E | SEP 2016 | Complete Construction | JUN 2018 |

Project Description:

This project was approved by FEMA on April 27, 2015, as an alternative mitigation project to the Alamo Creek detention basin. The project involves realignment of Alamo Creek , reconstruction of the Peabody Road bridge to alleviate back water condition during high flow events, and the construction of earthen berms upstream and down stream of Peabody Road.

Previous Quarter Activity:

The City's project design team, which includes Drake Haglan and Assoc., Inc. (Bridge Design), Stantec, Inc. (Environmental Services) and West Yost and Assoc., Inc. (Hydraulics), began collecting the data necessary to assemble the documentation necessary for submittal to FEMA. Engineering Services staff are evaluating the project viability based on the cost of the project and the project and the benefits gained.

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

| | | |
|---------------|----------------------|--|
| 840088 | Corderos Park | Owner Representative: Kerry Walker CIP Project Manager: Tracy Rideout |
|---------------|----------------------|--|

Revenue: (total thru end of quarter)

| | |
|--------------------------------|-------------|
| Parks & Recreation Impact Fees | \$2,107,688 |
| Water Capital Plant | \$25,000 |
| | <hr/> <hr/> |
| | \$2,132,688 |

| | |
|--|------------------|
| Expenses: (total thru end of quarter) | \$355,318 |
|--|------------------|

| | |
|---|--------------------|
| Project Balance: (thru end of quarter) | \$1,777,370 |
|---|--------------------|

Design Schedule:

| | | | |
|-----------------------|----------|-----------------------|----------|
| Enviro Clearance | MAR 2016 | 95% PS&E | MAR 2016 |
| R.O.W. Acquisition | Complete | Complete PS&E | MAR 2016 |
| Prelim. Design Report | -- | Solicit Bids | MAY 2016 |
| 35% PS&E | OCT 2015 | Construction Award | JUN 2016 |
| 65% PS&E | DEC 2015 | Complete Construction | NOV 2016 |

Project Description:

This project will construct Corderos Park; a 7.27 acre site located within North Village Development. The draft master plan outlined a large multi-sport playing field, picnic areas, children’s play area, and many other features. To maximize the current funding, the park construction plans and contract documents were structured such that alternatives containing various amenities, may be awarded or not based on bids received and the funding available for construction.

Previous Quarter Activity:

Staff, along with Callander Associates Landscape Architects, prepared the construction plans contract documents. Submittals were received and reviewed by Engineering Services staff, Public Works Maintenance staff, Community Services staff, and Community Development staff. Staff completed final contract documents and advertised the project for construction in May, 2016. Three bids were received on June 2, 2016. The low bidder was Empire Landscaping, Inc. of Davis, CA, with a bid fo \$1,614,556.00. Based on available funding, staff recommended, and City Council awarded the base bid, additive alternative #1 (shade structure) and additive alternative #3 (north and west perimeter landscaping) for a total \$1,558,731.90, at the June 14, 2016 council meeting.

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

| | | |
|---------------|---|---|
| 850082 | Tertiary Project- Completion Project | Owner Representative: Steve Sawyer CIP Project Manager: Rick Navarro |
|---------------|---|---|

Revenue: (total thru end of quarter)

| | |
|------------------|--------------------|
| Tertiary Project | \$2,175,000 |
| | \$2,175,000 |

Expenses: (total thru end of quarter) \$463,976

Project Balance: (thru end of quarter) **\$1,711,024**

Design Schedule:

| | | | |
|-----------------------|----------|-----------------------|----------|
| Enviro Clearance | -- | 95% PS&E | MAR 2016 |
| R.O.W. Acquisition | -- | Complete PS&E | AUG 2016 |
| Prelim. Design Report | -- | Solicit Bids | AUG 2016 |
| 35% PS&E | -- | Construction Award | OCT 2016 |
| 65% PS&E | DEC 2015 | Complete Construction | 2017 |

Project Description:

This project is the last phase of the City's EWWTP Tertiary project that provides upgrades to the City's treatment plant to meet current regulatory requirements. The project includes construction of a vehicle storage building, concrete lining the emergency storage basin, repair the northerly biosolids drying bed, complete demolition of the north plant and extension of the North Plant containment wall.

Previous Quarter Activity:

This past quarter, staff and HDR Engineering, Inc. completed the 95% as well as the 100% design documents. The documents were distributed to City staff for review and comments. Staff also worked with the Planning division to complete the environmental documentation for the project. A Notice of Determination was recorded with the County, which means the project now has environmental clearance. This next quarter, the plans will be finalized and the project advertised.

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

| | | |
|---------------|--|---|
| 850093 | Ridgewood Drive Sewer Replacement | Owner Representative: Royce Cunningham CIP Project Manager: Dan Sutton |
|---------------|--|---|

Revenue: (total thru end of quarter)

| | |
|---------------------------------|------------------|
| Sewer Facilities Rehabilitation | \$400,000 |
| | \$400,000 |

Expenses: (total thru end of quarter) **\$676**

Project Balance: (thru end of quarter) **\$399,324**

Design Schedule:

| | | | |
|-----------------------|----------|-----------------------|----------|
| Enviro Clearance | MAR 2016 | 95% PS&E | NOV 2016 |
| R.O.W. Acquisition | -- | Complete PS&E | DEC 2016 |
| Prelim. Design Report | -- | Solicit Bids | JAN 2017 |
| 35% PS&E | Complete | Construction Award | MAR 2017 |
| 65% PS&E | Complete | Complete Construction | JUN 2017 |

Project Description:

This project will replace a damaged 6-inch sewer line that extends along Ridgewood Drive, between Ridgewood Court and Fruitvale Road. The existing line will be replaced with a City Standard 8-inch sewer line. Engineering Services staff has completed preliminary engineering for this project.

Previous Quarter Activity:

Engineering Services staff will develop a schedule, and initiate construction plans and contract documents this next quarter.

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

| | | |
|---------------|---|---|
| 860109 | Seismic Retrofit, Butcher Reservoir #1 | Owner Representative: Royce Cunningham |
| | | CIP Project Manager: James Loomis |

Revenue: (total thru end of quarter)

| | |
|-------------------------|-----------------|
| Hazard Mitigation Grant | \$30,022 |
| Water-Major Replacement | \$10,100 |
| | \$40,122 |

Expenses: (total thru end of quarter) **\$11,696**

Project Balance: (thru end of quarter) **\$28,426**

Design Schedule:

| | | | |
|-----------------------|----------|-----------------------|----------|
| Enviro Clearance | JUN 2016 | 95% PS&E | OCT 2016 |
| R.O.W. Acquisition | N/A | Complete PS&E | NOV 2016 |
| Prelim. Design Report | JUN 2016 | Solicit Bids | TBD |
| 35% PS&E | JUN 2016 | Construction Award | TBD |
| 65% PS&E | AUG 2016 | Complete Construction | TBD |

Project Description:

This project was approved by FEMA on April 29, 2016, as an alternative mitigation project to the Ulatis Creek detention basin. The project involves seismic retrofits to the existing Butcher Reservoir #1 located in Lagoon Valley.

Previous Quarter Activity:

The City of Vacaville received the Notification of Subapplication Approval for Phase 1 on April 29, 2016. Phase I approval allows for the preparation of construction documents. The Planning Department has reviewed the scope of work for the project and has determined that it is Categorically Exempt under Section 15301, Class 1 of the California Code of Regulations. A Notice of Exemption for the project was filed with Solano County on June 22, 2016. A contract has also been executed with NV5, Inc of Sacramento California who is currently working on the Pre-Design Report/35% Plans Submittal which is due on July 22, 2016.

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

| | | |
|---------------|---|---|
| 860110 | Seismic Retrofit, Butcher Reservoir #2 | Owner Representative: Royce Cunningham |
| | | CIP Project Manager: James Loomis |

Revenue: (total thru end of quarter)

| | |
|-------------------------|-------------|
| Hazard Mitigation Grant | \$52,444 |
| Water-Major Replacement | \$17,500 |
| | <hr/> <hr/> |
| | \$69,944 |

Expenses: (total thru end of quarter) **\$11,324**

Project Balance: (thru end of quarter) **\$58,620**

Design Schedule:

| | | | |
|-----------------------|----------|-----------------------|----------|
| Enviro Clearance | JUN 2016 | 95% PS&E | OCT 2016 |
| R.O.W. Acquisition | N/A | Complete PS&E | NOV 2016 |
| Prelim. Design Report | JUN 2016 | Solicit Bids | TBD |
| 35% PS&E | JUN 2016 | Construction Award | TBD |
| 65% PS&E | AUG 2016 | Complete Construction | TBD |

Project Description:

This project was approved by FEMA on April 28, 2016, as an alternative mitigation project to the Ulatis Creek detention basin. The project involves seismic retrofits to the existing Butcher Reservoir #1 located in Lagoon Valley.

Previous Quarter Activity:

The City of Vacaville received the Notification of Subapplication Approval for Phase 1 on April 28, 2016. Phase I approval allows for the preparation of construction documents. The Planning Department has reviewed the scope of work for the project and has determined that it is Categorically Exempt under Section 15301, Class 1 of the California Code of Regulations. A Notice of Exemption for the project was filed with Solano County on June 22, 2016. A contract has also been executed with NV5, Inc of Sacramento California who is currently working on the Pre-Design Report/35% Plans Submittal which is due on July 22, 2016.

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**Capital Improvement Program (CIP)
Projects in Construction**

| | | | |
|---------------|--------------------------------------|-------------------------------|------------------|
| 810235 | Southtown Fire Station No. 75 | Owner Representative: | Tim Burke |
| | | CIP Project Inspector: | Tim Dunne |

Revenue: (total thru end of quarter)

| | |
|--------------------------------|-------------|
| Community Benefit Contribution | \$8,913,585 |
| | \$8,913,585 |

| | |
|--|--------------------|
| Expenses: (total thru end of quarter) | \$6,125,318 |
|--|--------------------|

| | |
|---|--------------------|
| Project Balance: (thru end of quarter) | \$2,788,267 |
|---|--------------------|

Construction Schedule:

| | | | |
|-----------------------|-------------|------------------------------|-------------|
| Construction Award | -- | Working Days Remaining | -- |
| First Working Day | May 20,2015 | Est. Construction Completion | August 2016 |
| CPM Schedule Accepted | -- | Est. Completion Amount | \$5,600,000 |
| | | City Council Acceptance | -- |

Project Description:

The project consists of the design and construction of an approximately 9,000 sq. ft. fire station on a one acre parcel at the southwest corner of the intersection of Vanden Road and Cogburn Circle. This station is required as a Condition of Development of Southtown.

Previous Quarter Activity:

Project Awarded to T.B. Penick & Sons of San Diego, CA for the maximum price of \$5,378,402.

This project was substantially completed and the Fire Station became operational on May 16, 2016. A dedication ceremony was held on June 15, 2016. The contractor is working on a few punch list items which should be completed by next quarter.

**Capital Improvement Program (CIP)
Projects in Construction**

| | | | |
|---------------|---|-------------------------------|------------------|
| 810237 | Vacaville Intermodal Station Phase 2 | Owner Representative: | Tim Burke |
| | | CIP Project Inspector: | Tom Stine |

Revenue: (total thru end of quarter)

| | |
|---------------------------------------|--------------------|
| Federal Transportation Administration | \$1,950,000 |
| Transportation Development Act | \$352,249 |
| | <u>\$2,302,249</u> |

Expenses: (total thru end of quarter) **\$1,291,044**

Project Balance: (thru end of quarter) **\$1,011,205**

Construction Schedule:

| | |
|-----------------------|-------------------|
| Construction Award | February 23, 2016 |
| First Working Day | April 25, 2016 |
| CPM Schedule Accepted | |

| | |
|------------------------------|-------------|
| Calendar Days Remaining | -- |
| Est. Construction Completion | August 2016 |
| Est. Completion Amount | \$805,000 |
| City Council Acceptance | -- |

Project Description:

This project consists of the construction of a new surface parking lot on City property, north of the existing Intermodal Station Phase I improvements. The proposed lot will add approximately 136 new parking stalls to the 250 existing stalls constructed as part of Phase I. The project will also include landscaping, irrigation, site lighting, and stormwater treatment improvements.

Previous Quarter Activity:

Project Awarded to O.C. Jones & Sons, Inc. of Berkeley, CA for the maximum price of \$764,850.

The contractor completed construction of the surface parking lot, vegetative swales, lighting, and landscaping. Remaining work includes striping and punch list items.

**Capital Improvement Program (CIP)
Projects in Construction**

| | | | |
|---------------|------------------------------------|-------------------------------|--------------------|
| 810249 | Central Garage Improvements | Owner Representative: | Tim Burke |
| | | CIP Project Inspector: | Pat Blanton |

Revenue: (total thru end of quarter)

| | |
|---------------------------------------|-------------|
| Federal Transportation Administration | \$472,522 |
| Transportation Development Act | \$60,000 |
| | <hr/> <hr/> |
| | \$532,522 |

Expenses: (total thru end of quarter) \$136,773

Project Balance: (thru end of quarter) \$395,749

Construction Schedule:

| | |
|-----------------------|---------------|
| Construction Award | May 24, 2016 |
| First Working Day | June 20, 2016 |
| CPM Schedule Accepted | -- |

| | |
|------------------------------|-----------------|
| Calendar Days Remaining | -- |
| Est. Construction Completion | August 15, 2016 |
| Est. Completion Amount | \$335,000 |
| City Council Acceptance | -- |

Project Description:

This project consists of facility improvements at the City's Central Garage, located in the City's Corporation Yard at 1001 Allison Drive. Improvements include construction of concrete aprons adjacent to the work bays, storage sheds to be situated against the existing metal building, and drainage improvements adjacent to the Central Garage building.

Previous Quarter Activity:

Project Awarded to Alaniz Construction, Inc. of Fremont, CA for the maximum price of \$333,666.70.

The project has been divided into four phases to allow garage operations to continue. The contractor completed construction of the concrete slab and surrounding bottom lift of asphalt concrete for Phase 1 of the project.

**Capital Improvement Program (CIP)
Projects in Construction**

| | | | |
|---------------|-----------------------------------|-------------------------------|--------------------|
| 810258 | City Hall Roof Replacement | Owner Representative: | Tim Burke |
| | | CIP Project Inspector: | Pat Blanton |

Revenue: (total thru end of quarter)

| | |
|------------------|--------------------|
| CIP General Fund | \$1,484,277 |
| | \$1,484,277 |

Expenses: (total thru end of quarter) **\$1,384,678**

Project Balance: (thru end of quarter) **\$99,599**

Construction Schedule:

| | |
|-----------------------|--------------------|
| Construction Award | August 11, 2015 |
| First Working Day | September 17, 2015 |
| CPM Schedule Accepted | -- |

| | |
|------------------------------|-------------|
| Calendar Days Remaining | -- |
| Est. Construction Completion | August 2016 |
| Est. Completion Amount | \$1,378,000 |
| City Council Acceptance | -- |

Project Description:

This project consists of demolition of existing roof systems over City Hall with removal of miscellaneous equipment, installation of a 2-ply, modified bitumen, roof system, tapered insulation system, cool roof compliant coating, flashings, retrofitting roof drains, and replacement of skylights.

Previous Quarter Activity:

Project Awarded to State Roofing Systems, Inc. of San Leandro, CA in the amount of \$1,311,940.00.

The contractor began application of the cool roof coating and restoration of the HVAC roof screens.

**Capital Improvement Program (CIP)
Projects in Construction**

| | | | |
|---------------|--|-------------------------------|--------------------|
| 810261 | Fire Station #71 Roof Replacement | Owner Representative: | Tim Burke |
| | | CIP Project Inspector: | Pat Blanton |

Revenue: (total thru end of quarter)

| | |
|------------------|------------------|
| CIP General Fund | \$126,200 |
| | \$126,200 |

Expenses: (total thru end of quarter) **\$120,097**

Project Balance: (thru end of quarter) **\$6,103**

Construction Schedule:

| | |
|-----------------------|----|
| Construction Award | -- |
| First Working Day | -- |
| CPM Schedule Accepted | -- |

| | |
|------------------------------|-------------------|
| Working Days Remaining | -- |
| Est. Construction Completion | December 29, 2015 |
| Est. Completion Amount | \$120,585 |
| City Council Acceptance | -- |

Project Description:

This project consists of demolition of the existing roof system over Fire Station 71 and installation of an asphalt composite shingle roof.

Previous Quarter Activity:

Project Awarded to State Roofing Systems, Inc. of San Leandro, CA in the amount of \$119,975.00.

The contractor completed the project.

This project is combined with project 810258, "City Hall Roof Replacement," and will be taken to Council upon completion of the City Hall portion.

**Capital Improvement Program (CIP)
Projects in Construction**

| | | | |
|---------------|---|-------------------------------|--------------------|
| 820301 | Vacaville Safe Routes to Schools Infrastructure Improvements | Owner Representative: | Tim Burke |
| | | CIP Project Inspector: | Pat Blanton |

Revenue: (total thru end of quarter)

| | |
|---|------------------|
| One Bay Area Grant | \$343,207 |
| Gas Tax | \$4,000 |
| Yolo-Solano Air Quality Management District | \$100,000 |
| Traffic Impact Fee | \$45,000 |
| | \$492,207 |

Expenses: (total thru end of quarter)

| | |
|--|------------------|
| | \$187,947 |
|--|------------------|

Project Balance: (thru end of quarter)

| | |
|--|------------------|
| | \$304,260 |
|--|------------------|

Construction Schedule:

| | |
|-----------------------|---------------|
| Construction Award | June 28, 2016 |
| First Working Day | July 11, 2016 |
| CPM Schedule Accepted | -- |

| | |
|------------------------------|-------------------|
| Working Days Remaining | -- |
| Est. Construction Completion | September 2, 2016 |
| Est. Completion Amount | |
| City Council Acceptance | -- |

Project Description:

This project consists of infrastructure improvements in the vicinity of the following schools : Vacaville High School, Vacaville Christian High School, and Foxboro Elementary School. The work will include improving sidewalks (widening and closing gaps), ADA accessible curb ramps and extensions, crosswalks, bike network improvements, and signage and safety improvements.

Previous Quarter Activity:

Project Awarded to Lister Construction, Inc. of Vacaville, CA in the amount of \$259,370.52.

The contractor is working on submission of the contract, bonds, and other contract related documents required prior to the start of work.

**Capital Improvement Program (CIP)
Projects in Construction**

| | | | |
|---------------|--|-------------------------------|------------------|
| 820310 | Nut Tree Road/Summerfield Dr. Signal Improvements Project | Owner Representative: | Tim Burke |
| | | CIP Project Inspector: | Tim Dunne |

Revenue: (total thru end of quarter)

Traffic Impact Fees \$200,000.00

\$200,000

Expenses: (total thru end of quarter) **\$98,141**

Project Balance: (thru end of quarter) **\$101,859**

Construction Schedule:

| | | | |
|-----------------------|--------------|------------------------------|------------------|
| Construction Award | May 10, 2016 | Calendar Days Remaining | -- |
| First Working Day | June 1, 2016 | Est. Construction Completion | October 13, 2016 |
| CPM Schedule Accepted | -- | Est. Completion Amount | |
| | | City Council Acceptance | -- |

Project Description:

This project consists of traffic signal improvements at the intersection of Nut Tree Road, Summerfield Drive and the Vaca Valley Hospital access . The project includes installation of a new traffic signal, vehicle detector loops, modifications to the existing median on Nut Tree Road, accessible ramp construction, signage and striping.

Previous Quarter Activity:

Project Awarded to Mike Brown Electric Company of Cotati, CA in the amount of \$388,823.25.

The contractor is working on submittals and ordering of equipment/materials with long lead times.

**Capital Improvement Program (CIP)
Projects in Construction**

| | | | |
|---------------|--|-------------------------------|------------------|
| 850065 | Lagoon Valley - Sewer Lift Station and Force Main | Owner Representative: | Tim Burke |
| | | CIP Project Inspector: | TBD |

Revenue: (total thru end of quarter)

| | |
|----------------------|------------------|
| Sewer Developer Fund | \$888,924 |
| | \$888,924 |

Expenses: (total thru end of quarter) **\$759,621**

Project Balance: (thru end of quarter) **\$129,303**

Construction Schedule:

| | |
|-----------------------|--|
| Construction Award | |
| First Working Day | |
| CPM Schedule Accepted | |

| | |
|------------------------------|--|
| Working Days Remaining | |
| Est. Construction Completion | |
| Est. Completion Amount | |
| City Council Acceptance | |

Project Description:

This project consists of the construction of a sanitary sewer lift station to serve the Lower Lagoon Valley Development . Construction of the project will be funded and administered by Cal Atlantic Homes. Cal Atlantic Homes will also provide funding for construction support services administered by the City, including construction management, design support during construction, quality control inspections , and materials testing.

Previous Quarter Activity:

The construction schedule will be determined by Cal Atlantic Homes.

**Capital Improvement Program (CIP)
Projects in Construction**

| | | | |
|---------------|---------------------------------------|-------------------------------|------------------|
| 850080 | Tertiary Project-Lab Expansion | Owner Representative: | Tim Burke |
| | | CIP Project Inspector: | Tim Dunne |

Revenue: (total thru end of quarter)

| | |
|------------------|-------------|
| Tertiary Project | \$6,034,000 |
| | \$6,034,000 |

Expenses: (total thru end of quarter) **\$5,592,685**

Project Balance: (thru end of quarter) **\$441,315**

Construction Schedule:

| | |
|-----------------------|-------------------|
| Construction Award | February 10, 2015 |
| First Working Day | March 9, 2015 |
| CPM Schedule Accepted | May 5, 2015 |

| | |
|------------------------------|-------------|
| Working Days Remaining | |
| Est. Construction Completion | August 2016 |
| Est. Completion Amount | \$3,994,000 |
| City Council Acceptance | -- |

Project Description:

This project consists of the construction of a new approximately 5,000 sq. ft. laboratory building located immediately south of the existing administration building. In addition to the structure, the project includes reconfiguration of the existing parking area and installation of new landscaping around the building, utility connections, and a breezeway between the new structure and the existing administration building.

Previous Quarter Activity:

Project Awarded to Landmark Construction of Loomis, CA in the amount of \$3,684,000.00.

The correct flooring within the laboratory portion of the building was installed and laboratory staff moved into the new building in June 2016. The contractor is working on punch list items.

**Capital Improvement Program (CIP)
Projects in Construction**

| | | | |
|---------------|---------------------------------|-------------------------------|------------------|
| 860071 | Reynolds Ranch Reservoir | Owner Representative: | Tim Burke |
| | | CIP Project Inspector: | Tom Stine |

Revenue: (total thru end of quarter)

| | |
|----------------------|-----------|
| Water Developer Fund | \$603,452 |
| | \$603,452 |

Expenses: (total thru end of quarter) \$601,232

Project Balance: (thru end of quarter) \$2,220

Construction Schedule:

| | |
|-----------------------|--|
| Construction Award | |
| First Working Day | |
| CPM Schedule Accepted | |

| | |
|------------------------------|--|
| Working Days Remaining | |
| Est. Construction Completion | |
| Est. Completion Amount | |
| City Council Acceptance | |

Project Description:

This project consists of the construction of a Zone 2 water storage reservoir to serve the Reynolds Ranch service area. Construction of the project will be funded and administered by D.R. Horton. D.R. Horton will also provide funding for construction support services administered by the City, including construction management, design support during construction, quality control inspections, and materials testing.

Previous Quarter Activity:

The City submitted its request for funding for construction support services and is awaiting approval from D.R. Horton. The construction schedule will be determined by D.R.Horton.

**Capital Improvement Program (CIP)
Projects in Construction**

| | | | |
|---------------|--|-------------------------------|------------------|
| 860072 | Reynolds Ranch Booster Pump Station | Owner Representative: | Tim Burke |
| | | CIP Project Inspector: | Tom Stine |

Revenue: (total thru end of quarter)

| | |
|----------------------|------------------|
| Water Developer Fund | \$426,185 |
| | \$426,185 |

Expenses: (total thru end of quarter) **\$416,254**

Project Balance: (thru end of quarter) **\$9,930**

Construction Schedule:

| | |
|-----------------------|--|
| Construction Award | |
| First Working Day | |
| CPM Schedule Accepted | |

| | |
|------------------------------|--|
| Working Days Remaining | |
| Est. Construction Completion | |
| Est. Completion Amount | |
| City Council Acceptance | |

Project Description:

This project consists of the construction of a Zone 2 booster pump station to serve the Reynolds Ranch service area. Construction of the project will be funded and administered by D.R. Horton. D.R. Horton will also provide funding for construction support services administered by the City, including construction management, design support during construction, quality control inspections, and materials testing.

Previous Quarter Activity:

The City submitted its request for funding for construction support services and is awaiting approval from D.R. Horton. The construction schedule will be determined by D.R.Horton.

**Capital Improvement Program (CIP)
Projects in Construction**

| | | | |
|---------------|--|-------------------------------|------------------|
| 860073 | Lagoon Valley Zone 2 Reservoir and Booster Pump Station | Owner Representative: | Tim Burke |
| | | CIP Project Inspector: | |

Revenue: (total thru end of quarter)

| | |
|-------------------------|-------------|
| Water Major Replacement | \$25,186.00 |
| Water Developer Fund | \$1,408,468 |
| | <hr/> <hr/> |
| | \$1,433,654 |

Expenses: (total thru end of quarter) **\$1,425,483**

Project Balance: (thru end of quarter) **\$8,171**

Construction Schedule:

| | |
|-----------------------|--|
| Construction Award | |
| First Working Day | |
| CPM Schedule Accepted | |

| | |
|------------------------------|--|
| Working Days Remaining | |
| Est. Construction Completion | |
| Est. Completion Amount | |
| City Council Acceptance | |

Project Description:

This project consists of the construction of a Zone 2 Water Storage Reservoir and Booster Pumping Station to serve the Lower Lagoon Valley Development . Construction of the project will be funded and administered by Cal Atlantic Homes. Cal Atlantic Homes will also provide funding for construction support services administered by the City, including construction management, design support during construction, quality control inspections , and materials testing.

Previous Quarter Activity:

The construction schedule will be determined by Cal Atlantic Homes.

**Capital Improvement Program (CIP)
Projects in Construction**

| | | | |
|---------------|------------------------------------|-------------------------------|------------------|
| 860079 | Butch Reservoir Valve Vault | Owner Representative: | Tim Burke |
| | | CIP Project Inspector: | TBD |

Revenue: (total thru end of quarter)

| | |
|---------------------------------|--------------|
| Water Facilities Rehabilitation | \$1,410.38 |
| Water Major Replacement | \$424,814.00 |
| Water Developer Fund | \$142,144 |
| | <hr/> <hr/> |
| | \$568,368 |

Expenses: (total thru end of quarter)

| | |
|--|-------------|
| | <hr/> <hr/> |
| | \$440,120 |

Project Balance: (thru end of quarter)

| | |
|--|------------------|
| | \$128,248 |
|--|------------------|

Construction Schedule:

| | |
|-----------------------|--|
| Construction Award | |
| First Working Day | |
| CPM Schedule Accepted | |

| | |
|------------------------------|--|
| Working Days Remaining | |
| Est. Construction Completion | |
| Est. Completion Amount | |
| City Council Acceptance | |

Project Description:

This project includes the 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 control of distribution system water pressure.

Previous Quarter Activity:

This project has been combined with the construction of the Lagoon Valley Booster Pump Station. See project 860073.

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

| Account No. | Title | Total Budget | Owner Representative | Project Description |
|--------------------|--|---------------------|-----------------------------|--|
| 810080 | Lagoon Valley Park Safety Improvements | \$30,000 | Brian McLean | 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 | \$3,021,614 | Tyra Hays | In March 2010, the City Council initiated the preparation of a comprehensive General Plan Update, Environmental Impact Report, and Energy Conservation Action Strategy (ECAS). |
| 810120 | Development Impact Fee Update | \$511,675 | Tim Burke | 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 | \$214,832 | Tim Burke | 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/Soundwalls and Landscape and Irrigation. |
| 810166 | Corp Yard Building B Improvements | \$804,226 | Brian McLean | This project provides initial funding for two phases of improvements and modifications to existing buildings at the Public Works 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. |
| 810183 | ADA Facility Improvements | \$171,944 | Brian McLean | To make accessibility improvements to City facilities, bringing the facilities into compliance with the Americans with Disabilities Act (ADA). |
| 810188 | Alternative Fuel Vehicle (AFV) Program | \$654,495 | Brian McLean | This program provides funding for the lease of the remaining 8 City operated Toyota Rav4 Electric Vehicles (EV). The 8 EVs are utilized by several departments throughout the City. |
| 810197 | Brush Truck Acquisition | \$161,765 | Kris Concepcion | 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. |
| 810215 | Transit Amentities | \$2,308,148 | Brian McLean | This budget provides funding to support our annual ,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. |
| 810242 | Transit Facility Maintenance Upgrades | \$61,945 | Brian McLean | To perform maintenance of transit facilities and transit assets; including the Vacaville Transportation Center, the Downtown Transit Plaza, bus shelters located throughout the City, and other transit related assets. |
| 810244 | CNG Fueling Station Upgrades | \$38,983 | Brian McLean | This project provides funding for the maintenance of the City's transit CNG system components and to enhance the overall efficiency of the CNG fueling station. |
| 810254 | CNG Upgrades | \$471,400 | Brian McLean | This project focuses on upgrading various Compressed Natural Gas (CNG) components throughout the City's 18 bus fleet of 35-foot, low-floor, CNG powered public transit buses. These upgrades will ensure the safe operation of the vehicle as well as provided enhanced efficiency in mileage. |

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

| Account No. | Title | Total Budget | Owner Representative | Project Description |
|-------------|--|--------------|----------------------|--|
| 810260 | Community Response Equipment | \$94,000 | John Carli | This budget provides funding for the establishment and equipment for a new lieutenant to manage the Community Response Unit. This Unit has been established to meet the needs of our growing community. This Unit will pro-actively address on-going criminal trends as well as homelessness and quality of life issues. |
| 810262 | Downtown Enhancement | \$1,168,439 | Emily Cantu | This budget provides funding for design and construction of downtown public infrastructure projects such as: water, sewer, parking, streets, sidewalks, etc. |
| 810270 | UCC Lobby Flooring Replacement | \$20,000 | Brian McLean | To provide for the procurement and installation of replacement flooring in the lobby of the Ulatis Cultural Center. Durable flooring alternatives will be reviewed by staff to ensure the selected flooring will provide significant wear-durability and lifecycle while integrating with the existing aesthetics of the Ulatis Cultural Center lobby. |
| 810271 | Replacement of Fire Stations' Alarm System | \$50,000 | Kris Concepcion | This project provides funding to upgrade the interstation alarm notification systems at Fire Station 72, 73, and 74 to current standards. |
| 810272 | Downtown Lighting Improvements | \$20,000 | Emily Cantu | This project provides funding to improve lighting in the downtown to enhance visibility, public safety and use of the Downtown and Town Square Plaza. Lighting elements may include: landscape lighting and general lighting to illuminate the areas under trees, pedestrian paths and in areas of the Town Square Plaza not currently illuminated. |
| 820076 | Street Resurfacing Project | \$3,119,523 | Brian McLean | This budget is a source of funding for Maintenance Division preparation, design and construction for maintaining, rehabilitating, and resurfacing various City streets, along with associated Americans with Disabilities Act improvements. |
| 820217 | Solano Transportation Authority | \$816,768 | Tim Burke | This project is funded annually from the City's share of Gas Tax, and provides funding for the City of Vacaville's annual allocation to support the Solano Transportation Authority. |
| 820235 | ADA Right of Way Improvements | \$317,018 | Brian McLean | 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-Variou Locations | \$422,124 | Tim Burke | This budget provides funding for the design and construction of new traffic signals at intersections Citywide that meet warrants, as a result of the cumulative impact of growth. |
| 820259 | Intersection Level of Service Improvements | \$1,659,000 | Tim Burke | This budget provides funding for minor construction and operations modifications at various locations to improve the Level of Service for both existing and future traffic circulation traffic operations. Projects include: traffic signal optimization, median improvements, torch pocket modifications, and striping revisions with the evaluation of increasing traffic capacity at intersections. |
| 820260 | Citywide Basemap & Benchmark Development | \$84,122 | Tim Burke | 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. |
| 820266 | Asphalt Grinder | \$393,617 | Brian McLean | This project is to cover the annual lease payment for the asphalt grinder for Public Works Maintenance. |

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

| Account No. | Title | Total Budget | Owner Representative | Project Description |
|--------------------|--|---------------------|-----------------------------|--|
| 820279 | Vaca Valley Pkwy/ I-505 Interchange | \$1,635,000 | Tim Burke | 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. |
| 820289 | Browns Valley Parkway Widening | \$400,000 | Tim Burke | This project budget provides funding for preparation of a plan line to widen Browns Valley Parkway from Vaca Valley Parkway to Allison Drive. It also includes set aside funding for construction. |
| 820290 | Allison/ Ulati LED Street Light Upgrade | \$288,533 | Brian McLean | 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 photo controls. |
| 820298 | Update Citywide Traffic Model | \$273,700 | Tim Burke | This budget provides funding for the update and calibration of the Citywide Traffic Model, based on the 2014 General Plan Update and new General Plan Land Use designations. This update is required to establish conformity with the updated General Plan, and maintain a defensible traffic model. The updated traffic model provides traffic volume projections, which will be used as a basis for the Traffic Impact Fee update. |
| 820306 | Jepson Parkway Phase 2 (North of Commerce) | \$1,000,000 | Tim Burke | This budget provides funding for design and construction of Jepson Parkway between Vanden Road and Commerce Place. The project will generally consist of constructing a 4 lane divided arterial with median landscaping, replacement of the New Alamo Creek bridge, and a Class 1 bike path along the entire length of the project. |
| 820307 | Directional Sinage Program | \$105,351 | Emily Cantu | This budget provides RDA bond funding for implementation of the Directional Sign System to improve directing pedestrians and motorists to and from and around the City including manufacturing and installing vehicular, gateway, parking, and kiosk signage. |
| 830002 | Storm Drain Master Plan Update | \$425,344 | Brian McLean | This project provides funding to update the Storm Drainage Master Plan due to growth in the City. |
| 830012 | Storm Water Monitoring Program | \$519,916 | Brian McLean | 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. |
| 830015 | Storm Drain System Studies | \$971,583 | Brian McLean | This is an ongoing project for preliminary engineering services for stormwater study projects, which will incorporate new development into the hydrological and hydraulic storm drain models. |
| 830023 | Storm Drain Upgrade Program | \$238,800 | Brian McLean | 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. |

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

| Account No. | Title | Total Budget | Owner Representative | Project Description |
|-------------|--|--------------|----------------------|--|
| 830024 | National Pollutant Discharge Elimination System (NPDES) Permit | \$696,709 | Tony Pirondini | This program is required to comply with the EPA's National Pollutant Discharge Elimination System Phase II Permit, for Municipal Separate Storm Sewer Systems (MS4). Having passed required local ordinances in 2004, the City will continue implementation of the original five-year Storm Water Management Plan. Plan Fiscal Year 2014/15 will focus on continued evaluation and implementation of various Best Management Practices (BMPs) covering public education and outreach, community involvement, illicit discharge detection and elimination, construction and post-construction programs, and municipal operations. Implementation of increased storm water monitoring requirements will commence in Fiscal Year 2015/16. |
| 830026 | Middle Horse Detention Basin Setaside | \$8,000 | Brian McLean | These are set aside funds for the expansion of the Middle Horse Creek Detention Basin. |
| 830035 | Putah South Canal Detention Basins | \$52,888 | Brian McLean | These are set aside funds for the construction of stormwater detention basins upstream of the Putah South Canal. |
| 830040 | Alamo Creek Detention Basin | \$4,014,178 | Tim Burke | This is a detention basin, located on 80 acres, south of Vaca Valley Road, west of Rogers Lane. The project is intended to provide flood relief along the Alamo Creek Drainage Shed. Funding from FEMA was terminated in 2014. Approximately \$3 million of State Proposition 84 funds remain on the project. |
| 840069 | City Contribution to Youth Athletic Leagues for Athletic Field Expansion | \$150,000 | 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. |
| 840086 | Park Master Planning Studies | \$392,965 | Kerry Walker | This budget provides funding to allocate staff time for master planning activities related to the expansion of the City park system or redevelopment to accommodate increased usage. |
| 840091 | Alamo Creek Bikeway Urban Greening | \$522,564 | Kerry Walker | This Natural Resource Agency grant provides funding for creek restoration along portions of the Alamo Creek Bikeway, native plantings along the Southside Bikeway, and the installation of native plant demonstration gardens at two locations. |
| 840093 | Graham Aquatic Center Picnic Area | \$453 | Kerry Walker | The project will design and develop a small, rentable, picnic space adjacent to the Graham Aquatic Center, in conjunction with the native plant garden as is provided through the Alamo Creek Bikeway grant. |
| 840094 | Dog Park | \$50,000 | Kerry Walker | This project was established to provide staff time to evaluate potential sites for a new dog park, for initial planning and concept design work, and California Environmental Quality Act (CEQA) clearance once a site has been selected. Funds remaining after design work is complete will be allocated toward construction of the project. |
| 840095 | Gymnasium | \$212,438 | Kerry Walker | The project establishes a long-range planning effort to provide a new gymnasium, as was identified by the 2013 Recreational Needs Assessment. Initial work will include determination of an appropriate site, or various site options, and general requirements for a new building. |

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

| Account No. | Title | Total Budget | Owner Representative | Project Description |
|--------------------|--|---------------------|-----------------------------|---|
| 840096 | Nelson Park-New Ball Field | \$21,000 | Kerry Walker | The project provides for design and planning costs necessary to provide the long-planned, third ball field at the existing Nelson Park complex. The original 1984 Site Master Plan proposed a third, full-size field lapping over onto the adjoining school district property, however this project would instead construct a smaller field completely on the City-owned park property. |
| 840098 | Graham Aquatic Center Water Slide Repair | \$84,000 | Kerry Walker | This budget provides funding for the repair/replacement of the water slide stairs and platforms at the Graham Aquatic Center. |
| 840099 | Centennial Park Master Plan | \$164,888 | Kerry Walker | Project provides for the creation of a new master plan for Centennial Park. Some key issues include locating a suitable site for a new fire station, considering potential wetland mitigation and the use of raw water for irrigation. |
| 850037 | Wastewater Treatment Plant Upgrades | \$200,000 | Royce Cunningham | This budget 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 | \$3,360,000 | Royce Cunningham | This budget provides funding to enlarge the existing Fry Road trunk sewer north of Fry Road to accommodate new development. |
| 850056 | Sewer Master Plan & Connection Fee Analysis | \$330,000 | Royce Cunningham | This budget provides funding for updating the Sewer Master Plan and analysis of Sewer Connection Fees. |
| 850060 | Tertiary Plant Project-Permitting | \$4,000,000 | Royce Cunningham | This budget provides 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 | \$1,146,566 | Royce Cunningham | This developer funded project intends to replace the existing Allison Drive Sanitary Sewer Lift Station to provide capacity for the planned development of the Reynolds Ranch and Rice-McMurtry areas. |
| 850068 | Ulatis Drive Sewer: Nut Tree Road to Leisure Town Road | \$5,286,000 | Royce Cunningham | 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 Raod | \$2,150,000 | Royce Cunningham | 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. (DIF 38A) |
| 850070 | Digester Rehabilitation | \$671,000 | Royce Cunningham | This budget provides funding for repairs to Easterly Wastewater Treatment Plant digesters. (DIF 68) |
| 850074 | Easterly Cogeneration Project | \$80,000 | Royce Cunningham | This budget provides funding for improvements to the existing cogeneration unit for removal of siloxane bi-product. (DIF 84) |
| 850076 | Leisure Town Road Lift Station | \$200,000 | Royce Cunningham | 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) |

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

| Account No. | Title | Total Budget | Owner Representative | Project Description |
|--------------------|--|---------------------|-----------------------------|--|
| 850077 | Sewer System Management Plan | \$200,000 | Royce Cunningham | 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). |
| 850078 | Tertiary Project-Planning | \$7,450,948 | Royce Cunningham | 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 National Pollutant Discharge Elimination System (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). |
| 850087 | Wastewater System Studies | \$461,430 | Royce Cunningham | The scope of this ongoing program is to perform studies related to collection and treatment of wastewater to facilitate growth. (DIF 145) |
| 850088 | Infiltration Control Program | \$2,617,094 | Royce Cunningham | This is an ongoing program 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 147) |
| 850089 | Sewer Facilities Rehab/Upgrades | \$2,395,803 | Royce Cunningham | This budget provides funding for miscellaneous regulatory and maintenance improvements at Easterly Wastewater Treatment Plant and lift stations. (DIF 144) |
| 850090 | Sewer Main Capacity Program | \$2,955,229 | Royce Cunningham | This budget provides supplemental funding for the design and construction of various Citywide sewer mains replacements and upgrades. (DIF 146) |
| 850091 | Miscellaneous Sewer Main Rehab | \$200,000 | Royce Cunningham | This budget provides funding for rehabilitation and replacement of various sewer collection facilities. It is anticipated that additional funding may be added each fiscal year. |
| 850094 | Needham Drive/Alamo Drive Sewer Replacement | \$25,000 | Royce Cunningham | This project will replace an existing 10-inch sewer line at the intersection of Alamo Drive and Needham Drive. Currently the pipe contains a surcharge of sewage due to manhole elevations being incorrect. This project will install a new manhole, downstream of the existing, and install a new 10-inch sewer line. This project will alleviate a recurring maintenance liability. |
| 850095 | Mason Street/ West Street Sewer Improvements | \$25,000 | Royce Cunningham | This project will re-align an existing 8-inch sewer line at the intersection of Mason Street and West Street. The existing sewer line was constructed with a 45-degree bend that does not allow proper line flushing. When a blockage occurs, Maintenance crews have a difficult time clearing the line. As this intersection contains a large amount of PG&E, AT&T and Comcast infrastructure, close coordination will be required to ensure no existing facilities are damaged. |
| 850096 | Buck Avenue/Alamo Drive Sewer Improvements | \$25,000 | Royce Cunningham | This project will correct a sewer system siphon at the intersection of Camellia Way and Buck Avenue. The existing sewer line was constructed with a non-standard siphon that has created a routine maintenance issue. This project will remove the existing siphon and replace it with a properly flowing sewer line. |

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

| Account No. | Title | Total Budget | Owner Representative | Project Description |
|-------------|--|--------------|----------------------|--|
| 850097 | Carlsbad Circle Sewer Capacity Improvements | \$50,000 | Royce Cunningham | This budget provides initial funding for the increased capacity for a segment of existing sanitary sewer on Carlsbad Circle. |
| 850098 | EWWTWP Grit Gallery Piping Rehabilitation | \$184,500 | Royce Cunningham | Several sections of the Easterly Wastewater Treatment Plant (EWWTWP) grit gallery piping developed pin holes in the pipe at the victaulic couplings and required maintenance work to repair or replace failing pipe sections. Repairs were critical to keeping the EWWTWP operating without regulatory violations. |
| 850099 | Recycle Water Program | \$500,000 | Royce Cunningham | Develop a long term plan to incorporate recycled water (reclaimed tertiary treated wastewater) into the City's water portfolio to identify potential uses & customers; identify necessary facilities (storage, pumping & distribution); secure water rights & recycle permits; identify potential funding sources (SRF loans & grants); and estimate potential revenues & costs. |
| 860006 | Noonan Reservoir | \$797,312 | Royce Cunningham | 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 the size of the reservoir to facilitate a Train Station Specific Plan, on which they are working. Combining these two projects is mutually beneficial. |
| 860023 | Water Rights Buy Back | \$1,589,581 | Royce Cunningham | This budget provides funding for this 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 | \$545,575 | Royce Cunningham | 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. | \$695,388 | Royce Cunningham | This project will provide for a new water transmission main within the Zone 1 distribution system providing a more robust distribution system to Butcher Reservoir, Lower Lagoon Valley and northwest Vacaville. (DIF 10B) |
| 860030 | Water Reclamation Projects | \$1,449,708 | Royce Cunningham | Reclamation of water has the benefit of offsetting needs for treated potable water, and allows existing supplies to serve new development. This Capital Improvement Program project establishes a budget for the City to see and implement water reclamation projects. Specific projects are not in development at this time, but include a facility master plan and system improvements based on private developments. (DIF 49) |
| 860041 | SCADA-Phase 2 | \$409,684 | Royce Cunningham | 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 | \$5,785,000 | Royce Cunningham | 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) |

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

| Account No. | Title | Total Budget | Owner Representative | Project Description |
|-------------|---|--------------|----------------------|--|
| 860048 | NBR Plant Upgrade | \$6,323,918 | Royce Cunningham | This funding is for additional facilities and capacity at the NBR Plant. Certain facilities, such as 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 125) |
| 860051 | Well #17 Drilling | \$1,475,000 | Royce Cunningham | 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. (DIF 33A) |
| 860057 | N. Orchard Reservoir-2MG | \$4,295,000 | Royce Cunningham | This budget provides funding for the next reservoir. Scheduling will be based on the City's growth rate. Other projects necessary to support this project will be funded separately. (DIF 55A, B, C & D) |
| 860069 | Peabody Road Water Line: NBR Plant to Foxboro | \$1,400,000 | Royce Cunningham | 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. The total project cost is estimated to be \$6.4 million. (DIF 60A/B) |
| 860074 | Water DIF Study | \$230,000 | Royce Cunningham | 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 | \$3,970,000 | Brian McLean | This budget provides funding to continue the program for replacing older meters that are larger than 2 inches and are under registering actual water consumption due to the age of the meters. |
| 860076 | Southeast Water Line: New Alamo Creek to UPRR | \$1,217,956 | Royce Cunningham | This budget provides funding for the City to reimburse the developer so that they may upgrade the 12" water line to an 18" water line on Leisure Town Road. (DIF 88A) |
| 860078 | Leisure Town Road Water Line: Orange Drive to Sequoia | \$850,000 | Royce Cunningham | This budget provides initial funding to extend the 24" water transmission main from Interstate 80, south on Leisure Town Road to Sequoia Drive to support development in the Southtown area. (DIF 65B) |
| 860081 | Well #17 Equipping | \$2,507,226 | Royce Cunningham | 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." (DIF 33B) |
| 860084 | Water System Mapping (GIS) | \$838,000 | Royce Cunningham | This budget provides funding to plan and administer water system growth on a GIS platform in Utilities. (DIF 129B & C) |
| 860085 | Groundwater Monitoring & Modeling | \$1,518,000 | Royce Cunningham | This budget provides funding to implement SB 221/610 recommendations for expanded groundwater development. (DIF 129D) |
| 860086 | Utilities Major Maintenance Purchases | \$90,000 | Royce Cunningham | This project provides funding for major equipment replacement purchases. |
| 860092 | Well Field Replacement (DIF 106G) | \$1,200,000 | Royce Cunningham | This project provides funding for replacement of failed existing wells. |

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

| Account No. | Title | Total Budget | Owner Representative | Project Description |
|--------------------|---|---------------------|-----------------------------|--|
| 860096 | N. Orchard Reservoir Pump Station | \$700,000 | Royce Cunningham | This budget provides funding for the booster pumping station required to support the N. Orchard Reservoir. The total project cost is estimated to be \$1.2 million. (DIF 55B) |
| 860097 | Monte Vista Water Line: Alamo Drive to Dobbins Street | \$1,567,500 | Royce Cunningham | This budget provides funding to improve water supply (distribution) in the northwestern area of Vacaville by construction of a water transmission main in Monte Vista Avenue from Alamo Drive to Dobbins Street. (DIF 48A) |
| 860098 | N. Orchard Reservoir PS Discharge Water Line | \$850,000 | Royce Cunningham | Provides funding for the North Orchard Reservoir Pump Station discharge water line. (DIF 55C) |
| 860099 | N. Orchard Reservoir PS Suction Water Line | \$850,000 | Royce Cunningham | Provides funding for the North Orchard Reservoir Pump Station suction water line. (DIF 55D) |
| 860100 | Water System Study | \$716,779 | Royce Cunningham | This is an ongoing program to perform studies for development and extension of the water system to facilitate growth, and to comply with regulatory requirements. (DIF 129A) |
| 860101 | Water Main Capacity Program | \$2,243,567 | Royce Cunningham | This project provides funds to model, plan, design, and installation of water mains to facilitate growth and to replace deteriorating mains. (DIF 130A & B) |
| 860102 | Water Facilities-Rehab/Upgrades | \$3,138,872 | Royce Cunningham | This project provides funding for rehabilitation and upgrades to the City's water facilities. (DIF 130D) |
| 860103 | Habitat Conservation Plan | \$50,000 | Royce Cunningham | This project provides funds for the preparation of a habitat conservation plan. The Solano County Water Agency (SCWA) has taken the lead in the development of a habitat conservation plan that the City should be able to use. |
| 860104 | Butcher Reservoir Rehabilitation | \$122,400 | Royce Cunningham | This project provides funding for the condition assessment, design and rehabilitation improvements to the existing two reservoirs. |
| 860105 | Butcher Reservoir Rehabilitation | \$25,000 | Royce Cunningham | This project provides funding for the condition assessment, design, and rehabilitation improvements to the existing Buck Reservoir. |
| 860106 | DE WTP Disinfections Conversion | \$115,000 | Royce Cunningham | This project provides funds for the conversion of the chlorine gas disinfection system to an onsite self-generating sodium hypochlorite system. |
| 860107 | D.E. Storage Facility | \$150,000 | Royce Cunningham | This project consists of the construction of a new metal building to be located within the City of Vacaville's D.E. Water Treatment Plant. The building will store diatomaceous earth filter material to protect it from inclement weather. |
| 860108 | Chromium 6 Treatment Facilities | \$1,000,000 | Royce Cunningham | This project provides initial funding to research various treatment systems and methods to bring City groundwater wells exceeding the maximum contaminate level (MCL) of 10 parts per billion (ppb) for hexavalent chromium into regulatory compliance with the State MCL established in June of 2014. |
| 880039 | Vine Street Reservoir Improvements | \$52,475 | Royce Cunningham | 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. |
| Total | 104 | | | |

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**Capital Improvement Program (CIP)
Projects Pending Final Closeout**

| Account No. | Project Title | Council Acceptance | Construction Contract Final Amount |
|--------------------|--|---------------------------|---|
| 810241 | Energy Services Contract | JUN 2015 | \$13,062,945 |
| 810251 | Fire HQ Building Rehabilitation | N/A | \$350,000 |
| 810256 | Walter Graham Pool Replastering | N/A | \$105,020 |
| 810268 | Fairmont PAL-Siding Replacement/Paint | N/A | N/A |
| 820294 | 2014 Street Resurfacing Project | MAR 2015 | \$1,288,491 |
| 820303 | 2015 Slurry Seal | FEB 2016 | \$687,270 |
| 840092 | Magnolia Park Water Play Area | MAR 2015 | \$117,912 |
| 840097 | Centennial Park Riparian Forest Restoration & Loop Trail | Mar 2016 | \$262,509 |
| 840100 | Hawkins Park Tennis Court Resurfacing | NOV 2015 | \$30,306 |
| 840101 | Graham Aquatic Center Pool Heater | N/A | N/A |
| 850073 | Brown Street Lift Station | JUN 2016 | \$2,127,664 |
| 850081 | Tertiary Project- Filtration Improvements | MAY 2015 | \$54,038,372 |
| 850084 | Brown Street Sewer | APR 2015 | \$810,700 |
| | Totals: | 13 | \$72,881,189 |