

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 143 - PW Engineering

Contact

Type Unassigned

Useful Life

Category Unassigned

Project #	143-102
Project Name	Engineering Specifications Project

Total Project Cost: \$30,000

Description

An update to Sections 1 and 3 of the Dixon Engineering Standards and Specifications was adopted in 2022.. In order for the Specifications to remain relevant, a review of the Specifications should be done every 5 years to ensure the Specifications meet current standards.

Justification

In order to remain relevant, Engineering Specifications should be revised every 5 years.

Expenditures	2023	2024	2025	2026	2027	Total
Consultants - Professional				30,000		30,000
Total				30,000		30,000

Funding Sources	2023	2024	2025	2026	2027	Total
143 - PW Engineering				30,000		30,000
Total				30,000		30,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 143 - PW Engineering

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # **143-103**
Project Name **ADA Compliance Program**

Total Project Cost: \$50,000

Description

ADA compliance program

Justification

ADA specs require additional detail and compliance to meet ADA Standards and requirements.

Expenditures	2023	2024	2025	2026	2027	Total
Project Admin		50,000				50,000
Total		50,000				50,000

Funding Sources	2023	2024	2025	2026	2027	Total
143 - PW Engineering		50,000				50,000
Total		50,000				50,000

**Comprehensive Capital Improvement P
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2023 *thru* 2027

Department 315 - Wastewater (Rehab)
Contact Senior Civil Engineer
Type Master Plans/Studies/Reports/
Useful Life
Category Master Plan/Study/Report/Pro

Project #	315-125
Project Name	State Revolving Loan Fund Studies/Application

Total Project Cost: \$55,000

Description
<p>Studies, financial plans and associated staff time needed to procure a State Revolving Fund (SRF) loan to fund expansion to the Wastewater Treatment Plant and other system improvements to meet Regional Board requirements. Studies include descriptions of specific projects included in the loan, a water balance study, application materials, and the facilities plan prepared under past CIP #315-108.</p> <p>SRF application to be submitted in FY2023.</p> <p>Regional Water Quality Control Board</p>

Justification
<p>The State Revolving Fund (SRF) provides low-interest loans to cities in need of financial assistance to fund wastewater system improvements.</p> <p>Due to the large amount of development within the City, the WWTF is reaching the state mandated limits faster than expected, and as such, will need to begin expansion.</p>

Expenditures	2023	2024	2025	2026	2027	Total
Project Admin	5,000					5,000
Consultants - Professional	50,000					50,000
Total	55,000					55,000

Funding Sources	2023	2024	2025	2026	2027	Total
315 - Wastewater Capital (Rehab)	55,000					55,000
Total	55,000					55,000

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Department 315 - Wastewater (Rehab)
Contact Senior Civil Engineer
Type New Infrastructure/Facility
Useful Life
Category Infrastructure

Project #	315-130
Project Name	North Lincoln Sewer Lift Station Improvements

Total Project Cost: \$255,000

Description
Reconstruct the sewer lift station located on North Lincoln Street to included new piping, overflow controls, above grade pumps, and service building. Public Works maintenance staff is currently repairing pipes and pumps at the lift station to keep the system operating however the repairs are becoming significant and will require reconstruction of the system. FY 2019/20 includes funding for SRF loan application to fund construction with repayment from development fees & Operations and Maintenance fees. Project will be designed and advertised for bidding in FY 2020/21. Reconstruction of the lift station will require bypass pumping the keep the system in operation during construction

Justification
The existing lift station on North Lincoln Street is deteriorating and requires a significant amount of maintenance. The original lift station was located in the street and was relocated to its current location when North Lincoln Street was widened. The piping system was constructed to divert flow to the current lift station, however the pipe is cracked and needs to be replaced. The placement of the existing pumps in the well require maintenance staff to enter the confined space for routine and emergency service to the pumps. Locating the pumps above grade will reduce exposure of maintenance staff to hazardous conditions.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
205,000	Project Management	50,000					50,000
Total	Total	50,000					50,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
205,000	SRF Loans	50,000					50,000
Total	Total	50,000					50,000

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Department 315 - Wastewater (Rehab)

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 315-136
Project Name WWTF Pavement Repairs

Total Project Cost: \$52,500

Description

Asphalt repairs at various locations around the WWTF.

Justification

Several areas within the WWTF did not have curbs installed when they were initially paved, which is leading the roadway degradation.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	50,000					50,000
Project Admin	2,000					2,000
Advertisements	500					500
Total	52,500					52,500

Funding Sources	2023	2024	2025	2026	2027	Total
315 - Wastewater Capital (Rehab)	52,150					52,150
Total	52,150					52,150

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Department 316 - Wastewater (Mixed)
Contact Senior Civil Engineer
Type Master Plans/Studies/Reports/
Useful Life
Category Master Plan/Study/Report/Pro

Project #	316-115
Project Name	Quarterly Groundwater Monitoring Program

Total Project Cost: \$90,000

Description
<p>Quarterly groundwater monitoring of wells at and near the Wastewater Treatment Plant to monitor potential impacts of wastewater on regional groundwater basin.</p> <p>Wells installed. Monitoring program implemented and is ongoing. Project was included in the 2013 Wastewater Rate Study approved by City Council. The 2013 Wastewater Rate Study assumed a 75% ratepayer and 25% development fee funding split.</p> <p>California Regional Water Quality Control Board and properties with off-site monitoring wells.</p>

Justification
<p>Required by Regional Water Quality Control Board.</p>

Prior	Expenditures	2023	2024	2025	2026	2027	Total
15,000	Planning/Enviro/Design	15,000	15,000	15,000	15,000	15,000	75,000
Total	Total	15,000	15,000	15,000	15,000	15,000	75,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
15,000	316 - Wastewater Capital (Mixed)	15,000	15,000	15,000	15,000	15,000	75,000
Total	Total	15,000	15,000	15,000	15,000	15,000	75,000

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Department 316 - Wastewater (Mixed)
Contact Public Works Operations Man
Type Master Plans/Studies/Reports/
Useful Life
Category Master Plan/Study/Report/Pro

Project #	316-124
Project Name	Sanitary Collections Sewer Master Plan (SCSMP)

Total Project Cost: \$491,748

Description
Scope includes: (1) Sanitary Collection Sewer Master Plan (SCSMP) development; (2) system evaluation and capital assurance plan; (3) computer system monitoring and maintenance; (4) Sewer System Management Plan (SSMP) implementation and reporting; (5) system update for new construction and modification of infrastructure including surveying, data entry and GIS development. Program was originally planned in 2008 Wastewater Rate Study. FY20/21 includes further development of GIS, final development of the SCSMP, and surveying of manholes with missing data.

Justification
Development update and implementation of comprehensive master plan and management plan are required by the State.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
214,248	Planning/Enviro/Design			250,000			250,000
Total	Project Admin	2,000					2,000
	Consultants - Professional	25,000					25,000
	Advertisements	500					500
	Total	27,500		250,000			277,500

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
214,248	316 - Wastewater Capital (Mixed)	27,500		250,000			277,500
Total	Total	27,500		250,000			277,500

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2023 *thru* 2027

Department 316 - Wastewater (Mixed)

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 316-138
Project Name WWTF Upgrade Project

Total Project Cost: \$1,440,500

Description

Expansions/upgrade of the WWTF capacity.in order to maintain the maximum capacity requirements outlined by the State Permit.

Justification

Currently, WWTF capacity is nearing its permitted limit (75%). With the continued developemnt of Homestead, the treatmet facility will surpass its permitted limits by 2025. In order to keep pace with current and future development, a design of a WWTF expansions should be developed within FY23, and begin construction the following year in FY24.

Expenditures	2023	2024	2025	2026	2027	Total
Project Admin	50,000					50,000
Consultants - Professional	1,390,000					1,390,000
Advertisements	500					500
Total	1,440,500					1,440,500

Funding Sources	2023	2024	2025	2026	2027	Total
316 - Wastewater Capital (Mixed)	1,440,500					1,440,500
Total	1,440,500					1,440,500

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Department 334 - Water (New)
Contact Senior Civil Engineer
Type New Infrastructure/Facility
Useful Life
Category Infrastructure

Project #	334-102
Project Name	Northeast Quadrant North #3 Facility

Total Project Cost: \$6,300,000

Description
<p>This project will construct a well, tank and booster facility, including a deepwell with 2,000 gpm capacity, two one-million gallon tanks and a 2,000 gpm booster pump station. Other appurtenances include chlorination equipment, hydropneumatic tank, emergency generator, and electrical, metering and control equipment and CrVI treatment. Funding of this work will be by developers through development agreement with the City of Dixon. Extension of the distribution system to this facility will be the responsibility of the developers of the Northeast Quadrant (NEQ) Specific Plan Area.</p> <p>The location of the facility has been determined and the well test hole is complete. Plans, Specifications & Estimate were completed in February 2014. The design needs to be updated to include Chromium 6 treatment. Future work includes completion of the design and right-of-way documentation, and construction and start-up of the facility. The City terminated a \$3 million EDA Grant in January 2015 due to increase in costs associated with Chromium 6 treatment and the inability to permit the project prior to the September 2015 deadline. The City would seek EDA funding again once the developers execute a new funding agreement.</p> <p>Agency Stakeholders: CA State Water Resources Control Board, Division of Drinking Water (permitting of facilities); US Economic Development Agency (grant funding); Northeast Quadrant developers</p>

Justification
<p>This project is required to meet proposed development demands in the northeast quad.</p>

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Enviro/Design			200,000			200,000
Construction			5,000,000			5,000,000
Project Management			600,000			600,000
Contingency			500,000			500,000
Total			6,300,000			6,300,000

Funding Sources	2023	2024	2025	2026	2027	Total
Developer Agreements			2,100,000			2,100,000
Grants			4,200,000			4,200,000
Total			6,300,000			6,300,000

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Department 335 - Water (Rehab)
Contact Senior Civil Engineer
Type Master Plans/Studies/Reports/
Useful Life
Category Master Plan/Study/Report/Pro

Project #	335-102
Project Name	Water Master Plan Update

Total Project Cost: \$346,276

Description
The city updated the Water System Master Plan in 2015 after the JPA with Solano Irrigation District expired. The WSMP was updated in 2021 to reflect the changes and growth of the Water System. The WSMP should be updated every 3-5 years, including asset management, updating and identifying new capital improvement projects, updating the hydraulic model, build and incorporate GIS mapping, etc. Water GIS model and mapping remain to be developed.

Justification
The existing document was prepared by Summers Engineering, Inc. on behalf of DSWA in January 2000. It needs to be updated to incorporate changes which have occurred since that time. Future funding based upon annual update, partially paid for by development. Water GIS model and mapping remain to be developed.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
306,276	Project Management			40,000			40,000
Total	Total			40,000			40,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
306,276	335 - Water Capital (Rehab)			40,000			40,000
Total	Total			40,000			40,000

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Department 335 - Water (Rehab)
Contact Management Analyst
Type Master Plans/Studies/Reports/
Useful Life
Category Master Plan/Study/Report/Pro

Project #	335-103
Project Name	Water Rate Study

Total Project Cost: \$994,823

Description
<p>This project will develop a long-term financial plan for the City's water fund.</p> <p>The project is planned to be completed in FY17/18 after completion of the Chromium 6 Management Plan (CIP#335-104), Water Master Plan (CIP#335-102) and Strategic Asset Management Plan (CIP#335-113).</p> <p>Water Master Plan and SAM Plan adopted in April 2018. Rate study completed December 2018. Rate increases scheduled for adoption January 2019.</p>

Justification
<p>As part of the process of the City's assumption of the former Dixon Solano Water Authority water system, budget estimates to operate and maintain at an acceptable level cannot be fully funded. The study will develop a plan to support operation and maintenance of the water system, which will include analysis of user rates and fees. It is anticipated that results of the separate analysis for the hexavalent chromium (chromium-6) will be incorporated in the long term financial plan.</p>

Prior	Expenditures	2023	2024	2025	2026	2027	Total
916,573	Consultants - Professional	78,250					78,250
Total	Total	78,250					78,250

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
916,573	335 - Water Capital (Rehab)	78,250					78,250
Total	Total	78,250					78,250

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Department 335 - Water (Rehab)
Contact Senior Civil Engineer
Type Maintenance/Repair/Replace
Useful Life
Category Infrastructure

Project #	335-110
Project Name	Water Meter Replacement/Upgrade Program

Total Project Cost: \$1,000,000

Description
This project is to update all meters in the City's water system to automated meter reading (AMR) over the next 6 years, and ultimately to City wide autoamted meter infrastructure (AMI).

Justification
Based on industry standards, the meters are assumed to last 15 years and will be replaced with remote reading meters per City standards, which are compatible with the existing system. Replacement of existing meters will improve accuracy of water billing and usage data, which contribute to water conservation and accurate customer invoicing. Approximately 1/15 of the meter inventory is planned to be replaced annually, though this is dependent upon funding. Analysis of existing meters will provide basic information to plan the annual replacement program. To improve efficiency, water conservation, data tracking and leak detection per state regualtions (AB1668 and SB606).

Expenditures	2023	2024	2025	2026	2027	Total
Construction		250,000	250,000	250,000	250,000	1,000,000
Total		250,000	250,000	250,000	250,000	1,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
335 - Water Capital (Rehab)		250,000	250,000	250,000	250,000	1,000,000
Total		250,000	250,000	250,000	250,000	1,000,000

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Department 335 - Water (Rehab)
Contact Senior Civil Engineer
Type Master Plans/Studies/Reports/
Useful Life
Category Master Plan/Study/Report/Pro

Project #	335-113
Project Name	Strategic Asset Management Program

Total Project Cost: \$99,600

Description
The WSMP identified the need to create a strategic asset management plan to identify and address the aging equipment and infrastructure. Part of the asset management plan is to build our asset management software while building and integrating out GIS for the Water System.

Justification
The Strategic Asset Management Plan (SAM) is a condition of the Department of Drinking Water permit to operate the City water system.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
59,600	Planning/Enviro/Design		10,000	10,000	10,000	10,000	40,000
Total	Total		10,000	10,000	10,000	10,000	40,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
59,600	335 - Water Capital (Rehab)		10,000	10,000	10,000	10,000	40,000
Total	Total		10,000	10,000	10,000	10,000	40,000

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Department 335 - Water (Rehab)
Contact Senior Civil Engineer
Type Maintenance/Repair/Replace
Useful Life
Category Infrastructure

Project #	335-115
Project Name	Valve Exercising Program

Total Project Cost: \$402,500

Description
This project is for an on-going valve exercising and replacement program originally started in FY 15-16.

Justification
Water valves are required to be exercised on a regular basis in order for them to function properly and prevent damage during use. Funding is utilized for replacement of valves that are no longer functioning properly.

Prior	Expenditures	2023	2024	2025	2026	2027	Total	Future
151,500	Construction		45,000	45,000	45,000	45,000	180,000	50,000
	Project Admin	1,000	5,000	5,000	5,000	5,000	21,000	
Total		1,000	50,000	50,000	50,000	50,000	201,000	Total

Prior	Funding Sources	2023	2024	2025	2026	2027	Total	Future
151,500	335 - Water Capital (Rehab)	1,000	50,000	50,000	50,000	50,000	201,000	50,000
Total		1,000	50,000	50,000	50,000	50,000	201,000	Total

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2023 *thru* 2027

Department 335 - Water (Rehab)
Contact Senior Civil Engineer
Type Maintenance/Repair/Replace
Useful Life
Category Infrastructure

Project #	335-126
Project Name	Watson Ranch Well Improvements

Total Project Cost: \$990,000

Description
Improvements include the replacement and maintenance of components and equipment that has exceeded its industry useful life. Remove the well pump, motor, and column, inspect and repair any damaged casing. Upgrade the column, pump and motor to a water lube system with a deeper suction inlet.

Justification
The well was originally installed in 1987. It is only 900 feet deep, and has infiltration from a shallow sanitary seal. The sanitary seal/annular seal should be lowered to a lower depth. The motor should be increased to a larger HP, and the pump upgraded to a water lubed system. The column should be upgraded for use with a lower suction inlet to combat drought spans.

Expenditures	2023	2024	2025	2026	2027	Total	Future
Planning/Enviro/Design		160,000				160,000	825,000
Project Admin		5,000				5,000	
Total		165,000				165,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
335 - Water Capital (Rehab)		165,000				165,000	825,000
Total		165,000				165,000	Total

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Department 335 - Water (Rehab)
Contact Senior Civil Engineer
Type Maintenance/Repair/Replace
Useful Life
Category Infrastructure

Project #	335-128
Project Name	Valley Glen Electrical/Instrument Upgrades

Total Project Cost: \$315,500

Description
Replace various electrical/instrumentation components nearing the end of their useful life.

Justification
2018 Water Master Plan provides recommendation to replace well flow meter, surge protection, pump discharge pressure sensor, and re-route water supply line to chlorine injector and pipe sample station.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
35,500	Construction			270,000			270,000
	Project Admin			10,000			10,000
Total				280,000			280,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
35,500	335 - Water Capital (Rehab)			280,000			280,000
Total				280,000			280,000

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Department 335 - Water (Rehab)
Contact Senior Civil Engineer
Type Maintenance/Repair/Replace
Useful Life
Category Infrastructure

Project #	335-130
Project Name	Industrial Well Replacement

Total Project Cost: \$3,000,000

Description
Replacing Industrial Well (DW 44), a converted Ag. Well constructed in 1977 with a new production Well at the Fitzgerald storage tank/booster station Facility.

Justification
Industrial well was reclassified through the state as a standby source and needs to be replaced. Identified by operators, and using the WSMP update, the well should be completely replaced on the Fitzgerald property next to the storage tank.

Expenditures	2023	2024	2025	2026	2027	Total
Construction		2,980,000				2,980,000
Project Admin		20,000				20,000
Total		3,000,000				3,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
335 - Water Capital (Rehab)		3,000,000				3,000,000
Total		3,000,000				3,000,000

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Department 335 - Water (Rehab)
Contact Senior Civil Engineer
Type Master Plans/Studies/Reports/
Useful Life
Category Infrastructure

Project # 335-134
Project Name Arc Flash Study & Labeling

Total Project Cost: \$40,000

Description

The City water system conducted a full Arc Flash study of all its electrical components in 2020. An arc flash study is required every five years to ensure all electrical components are functioning properly and are safe.

Justification

It is recommended that Arc flash studies should be conducted every 3 years. The City last completed a study in August of 2020. The Arc flash surveys assess and identify problems with the electrical components of the pumping facilities.

Expenditures	2023	2024	2025	2026	2027	Total
Construction			40,000			40,000
Total			40,000			40,000

Funding Sources	2023	2024	2025	2026	2027	Total
335 - Water Capital (Rehab)			40,000			40,000
Total			40,000			40,000

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Department 335 - Water (Rehab)
Contact Senior Civil Engineer
Type Maintenance/Repair/Replace
Useful Life
Category Infrastructure

Project #	335-136
Project Name	Generator Replacement Program

Total Project Cost: \$600,000

Description
Scope includes replacement of generator and auto transfer switch.

Justification
The WSMP identified the need to establish a capital fund in preparation of potential failure of an emergency generator. Each facility is equipped with emergency power that is maintained and exercised regularly; but with some of the units reaching, or exceeding their industry useful life span, it is necessary to prepare to replace in the event of failure.

Expenditures	2023	2024	2025	2026	2027	Total	Future
Construction		150,000		150,000		300,000	300,000
Total		150,000		150,000		300,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
335 - Water Capital (Rehab)		150,000		150,000		300,000	300,000
Total		150,000		150,000		300,000	Total

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Department 335 - Water (Rehab)
Contact Senior Civil Engineer
Type Maintenance/Repair/Replace
Useful Life
Category Infrastructure

Project # 335-138
Project Name Parklane Electrical Upgrades

Total Project Cost: \$450,000

Description
 Project includes replacing equipment that has reached the end of its industry useful life span, including pump VFD, surge suppressor, transfer switch, and various electrical/instrumentation control components.

Justification
 The WSMP identified various electrical or instrumentation components that have reached, or exceeded their industry useful life span. These should be repaired or replaced to ensure the facility continues to operate efficiently.

Expenditures	2023	2024	2025	2026	2027	Total	Future
Planning/Enviro/Design					40,000	40,000	200,000
Construction					200,000	200,000	
Project Admin					10,000	10,000	
Total					250,000	250,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
335 - Water Capital (Rehab)					250,000	250,000	200,000
Total					250,000	250,000	Total

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Department 335 - Water (Rehab)
Contact Senior Civil Engineer
Type Maintenance/Repair/Replace
Useful Life
Category Infrastructure

Project # 335-141
Project Name Asbestos Concrete Pipe Replacement

Total Project Cost: \$3,715,000

Description
On going replacement project for approximately 30,000 feet of asbestos concrete piping in the public water system.

Justification
Asbestos concrete pipe is no longer used as a material to supply potable water. Public water sstems should plan a project to replace the AC pipe prior to failure.

Expenditures	2023	2024	2025	2026	2027	Total	Future
Construction		540,000	560,000	575,000	590,000	2,265,000	1,410,000
Project Admin		10,000	10,000	10,000	10,000	40,000	
Total		550,000	570,000	585,000	600,000	2,305,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
335 - Water Capital (Rehab)		550,000	570,000	585,000	600,000	2,305,000	1,410,000
Total		550,000	570,000	585,000	600,000	2,305,000	Total

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Department 335 - Water (Rehab)
Contact Senior Civil Engineer
Type Maintenance/Repair/Replace
Useful Life
Category Infrastructure

Project # 335-142
Project Name Distribution System Appurtenance Replacement

Total Project Cost: \$3,830,000

Description
Replacement of system components including meters/service lines, valves, hydrants, air relief valves, and blow off valves based upon installation date and projected useful life.

Justification
In addition to various distribution components that have reached there useful life span, service lines specific to the Watson Ranch subdivision have been identified to have been installed without saddle reinforcement to the main. These service lines are prone to failure and need to be replaced.

Expenditures	2023	2024	2025	2026	2027	Total	Future
Construction		560,000	575,000	595,000	610,000	2,340,000	1,450,000
Project Admin		10,000	10,000	10,000	10,000	40,000	
Total		570,000	585,000	605,000	620,000	2,380,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
335 - Water Capital (Rehab)		570,000	585,000	605,000	620,000	2,380,000	1,450,000
Total		570,000	585,000	605,000	620,000	2,380,000	Total

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Department 335 - Water (Rehab)
Contact Senior Civil Engineer
Type Maintenance/Repair/Replace
Useful Life
Category Infrastructure

Project # 335-143
Project Name Watson Ranch Tank Rehab

Total Project Cost: \$150,000

Description

In 2021 the City had a tank maintenance plan developed by CSI. The detailed maintenance plan was a 5 year plan that included all recommended maintenance/rehab for all storage tanks in the public water system.

Justification

Tank coatings have a general life span of 15-25 years, but depending on installation, that life span can be reduced, leading to repairs or replacement.

Expenditures	2023	2024	2025	2026	2027	Total
Construction		150,000				150,000
Total		150,000				150,000

Funding Sources	2023	2024	2025	2026	2027	Total
335 - Water Capital (Rehab)		150,000				150,000
Total		150,000				150,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 335 - Water (Rehab)
Contact Senior Civil Engineer
Type Maintenance/Repair/Replace
Useful Life
Category Infrastructure

Project #	335-144
Project Name	School Well Site Upgrades

Total Project Cost: \$600,000

Description
<p>Scope based upon Water Master Plan, review of all electrical components. Most electrical and mechanical components are beyond their useful life including MCC, PLC, VFD, well check and isolation valves.</p> <p>Upgrades will also include replacing the oil lubed pump with a water lubed pump, the column, shaft, bowls, and pump motor.</p> <p>To be completed in conjunction with, or prior to, CIP# W-335-131 and 335-132.</p>

Justification
<p>School Well facility is old and in need of a complete electrical system upgrade.</p>

Expenditures	2023	2024	2025	2026	2027	Total
Construction		600,000				600,000
Total		600,000				600,000

Funding Sources	2023	2024	2025	2026	2027	Total
335 - Water Capital (Rehab)		600,000				600,000
Total		600,000				600,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 335 - Water (Rehab)
Contact Senior Civil Engineer
Type Master Plans/Studies/Reports/
Useful Life
Category Master Plan/Study/Report/Pro

Project #	335-147
Project Name	Urban Water Management Plan

Total Project Cost: \$150,500

Description
As of 2020 the City crossed the threshold of 3000 connections and is now officially an Urban Water Supplier. The State requires all urban water suppliers to create, maintain, and update every five years an Urban Water Management Plan that includes a water shortage contingency plan.

Justification
To comply with Assembly Bill 787 (Water Code Section 10610 et seq., known as the Urban Water Management Planning Act [Act]), which mandates that every supplier providing water for municipal purposes to more than 3,000 customers or supplying more than 3,000 acre feet of water annually, prepare an Urban Water Management Plan. The primary objective of said plan is conservation and efficient use of water. These plans are to be updated every five years in years that end in a "0" or "5".

Prior	Expenditures	2023	2024	2025	2026	2027	Total
100,000	Planning/Enviro/Design			45,000			45,000
Total	Project Management			5,000			5,000
	Advertisements			500			500
	Total			50,500			50,500

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
100,000	335 - Water Capital (Rehab)			50,500			50,500
Total	Total			50,500			50,500

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 335 - Water (Rehab)
Contact Senior Civil Engineer
Type Maintenance/Repair/Replace
Useful Life
Category Infrastructure

Project #	335-151
Project Name	Storage Tank Piping Seismic Upgrades

Total Project Cost: \$200,000

Description
Provide seismic supports to all fill and discharge pipes to storage tanks per 2018 Water Master Plan.

Justification
The WSMP and risk and resilience assessment indentified earthquakes as one of our top risks. These seismic upgrades will help stabilize and secure our facility piping in the event of a disaster.

Expenditures	2023	2024	2025	2026	2027	Total
Construction		150,000				150,000
Project Admin		5,000				5,000
Consultants - Professional		45,000				45,000
Total		200,000				200,000

Funding Sources	2023	2024	2025	2026	2027	Total
335 - Water Capital (Rehab)		200,000				200,000
Total		200,000				200,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 335 - Water (Rehab)

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 335-152
Project Name Fitzgerald Tank Rehab

Total Project Cost: \$120,500

Description

In 2021 the City had a tank maintenance plan developed by CSI. The detailed maintenance plan was a 5 year plan that included all recommended maintenance/rehab for all storage tanks in the public water system.

Justification

Tank coatings have a general life span of 15-25 years, but depending on installation, that life span can be reduced, leading to repairs or replacement.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
20,500	Construction		100,000				100,000
Total	Total		100,000				100,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
20,500	335 - Water Capital (Rehab)		100,000				100,000
Total	Total		100,000				100,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 335 - Water (Rehab)

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 335-154
Project Name Fitzgerald Electrical Upgrades

Total Project Cost: \$355,000

Description

Repair or replace electrical and instrumentation controls that have reached or exceeded the industry useful life span. This project may be impacted by the updates to the Fitzgerald facility by project 335-130, replacing industrial well with a new deep well on the Fitzzgerald property.

Justification

The WSMP has indentified most electrical components and instrumentation controls to be at the end, or to have exceeded their industry useful life span.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Enviro/Design					40,000	40,000
Construction					305,000	305,000
Project Admin					10,000	10,000
Total					355,000	355,000

Funding Sources	2023	2024	2025	2026	2027	Total
335 - Water Capital (Rehab)					355,000	355,000
Total					355,000	355,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 335 - Water (Rehab)

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 335-159
Project Name Storage Tank Management Plan

Total Project Cost: \$30,000

Description

To properly manage and maintain our storage tanks, we contracted with CSI to inspect and build a tank maintenance plan. Each tank should be re-inspected every 5 years, and the management plan updated accordingly.

Justification

The Storage Tank Management Plan is essential for proper care and maintenance of the water storage tanks as part of the Public Water System.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Enviro/Design				30,000		30,000
Total				30,000		30,000

Funding Sources	2023	2024	2025	2026	2027	Total
335 - Water Capital (Rehab)				30,000		30,000
Total				30,000		30,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 335 - Water (Rehab)

Contact

Type Unassigned

Useful Life

Category Unassigned

Project #	335-160
Project Name	Parklane Tank #1 Rehab

Total Project Cost: \$155,000

Description
In 2021 the City had a tank maintenance plan developed by CSI. The detailed maintenance plan was a 5 year plan that included all recommended maintenance/rehab for all storage tanks in the public water system.

Justification
Tank coatings have a general life span of 15-25 years, but depending on installation, that life span can be reduced, leading to repairs or replacement.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
75,000	Construction		80,000				80,000
Total	Total		80,000				80,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
75,000	335 - Water Capital (Rehab)		80,000				80,000
Total	Total		80,000				80,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 335 - Water (Rehab)

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 335-161
Project Name Parklane Tank #2 Rehab

Total Project Cost: \$155,000

Description

In 2021 the City had a tank maintenance plan developed by CSI. The detailed maintenance plan was a 5 year plan that included all recommended maintenance/rehab for all storage tanks in the public water system.

Justification

Tank coatings have a general life span of 15-25 years, but depending on installation, that life span can be reduced, leading to repairs or replacement.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
75,000	Construction			80,000			80,000
Total	Total			80,000			80,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
75,000	335 - Water Capital (Rehab)			80,000			80,000
Total	Total			80,000			80,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 335 - Water (Rehab)

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 335-162
Project Name Chromium 6 Treatment Implementation

Total Project Cost: \$5,825,000

Description

In anticipation of an updated MCL in spring of 2022 at 10 ppb or lower, the City will be forced to treat each source for Chromium 6.

Justification

If the state implements the restricted MCL for Cr6 the City water system will become violators and be forced to introduce treatment at each facility.

Expenditures	2023	2024	2025	2026	2027	Total	Future
Construction		1,100,000	1,125,000	1,150,000	1,200,000	4,575,000	1,250,000
Total		1,100,000	1,125,000	1,150,000	1,200,000	4,575,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
335 - Water Capital (Rehab)		1,100,000	1,125,000	1,150,000	1,200,000	4,575,000	1,250,000
Total		1,100,000	1,125,000	1,150,000	1,200,000	4,575,000	Total

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 335 - Water (Rehab)

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # **335-163**
Project Name **Hydropneumatic Tank Rehab**

Total Project Cost: \$60,000

Description

Rehab/repair of hydropneumatic tanks as needed.

Justification

We need to develop a management plan for our hydropneumatic tanks similar to what we have done with our storage tanks. The WSMP forecasts the current amounts until the plan is complete.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
30,000	Construction		30,000				30,000
Total	Total		30,000				30,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
30,000	335 - Water Capital (Rehab)		30,000				30,000
Total	Total		30,000				30,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 335 - Water (Rehab)

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 335-164
Project Name Water Ops: Cyber Security Implementation

Total Project Cost: \$50,000

Description

Justification

Expenditures	2023	2024	2025	2026	2027	Total
Consultants - Professional		50,000				50,000
Total		50,000				50,000

Funding Sources	2023	2024	2025	2026	2027	Total
335 - Water Capital (Rehab)		50,000				50,000
Total		50,000				50,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 335 - Water (Rehab)

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 335-165
Project Name Water Ops: Cyber Access Control Improvements

Total Project Cost: \$150,000

Description

To improve cyber controls, implement training programs, build awareness and support and implement policies and procedures

Justification

The risk and resilience assessment in addition to the WSMP identified the need to improve our cyber security.

Expenditures	2023	2024	2025	2026	2027	Total
Construction		150,000				150,000
Total		150,000				150,000

Funding Sources	2023	2024	2025	2026	2027	Total
335 - Water Capital (Rehab)		150,000				150,000
Total		150,000				150,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 335 - Water (Rehab)

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 335-166
Project Name Watson Ranch Well Replacement

Total Project Cost: \$2,630,000

Description

Replacement of Watson Ranch Well due to age and original construction not meeting current standards.

Justification

Expenditures	2023	2024	2025	2026	2027	Total
Construction				630,000	2,000,000	2,630,000
Total				630,000	2,000,000	2,630,000

Funding Sources	2023	2024	2025	2026	2027	Total
335 - Water Capital (Rehab)				630,000	2,000,000	2,630,000
Total				630,000	2,000,000	2,630,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 335 - Water (Rehab)

Contact

Type Unassigned

Useful Life

Category Unassigned

Project #	335-167
Project Name	Fitzgerald Mechanical Replacements

Total Project Cost: \$55,000

Description
Replacement of valves, pipes, in-line check valves, flow meters, and any other mechanical assets that are deemed near or at their end of the useful industrial life cycles.

Justification

Expenditures	2023	2024	2025	2026	2027	Total
Construction		55,000				55,000
Total		55,000				55,000

Funding Sources	2023	2024	2025	2026	2027	Total
335 - Water Capital (Rehab)		55,000				55,000
Total		55,000				55,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 335 - Water (Rehab)

Contact

Type Unassigned

Useful Life

Category Unassigned

Project #	335-168
Project Name	School Well Electrical Replacements

Total Project Cost: \$475,000

Description
Project includes replacing equipment that has reached the end of its industry useful life span, including pump VFD, surge suppressor, transfer switch, and various electrical/instrumentation control components.

Justification
The WSMP identified various electrical or instrumentation components that have reached, or exceeded their industry useful life span. These should be repaired or replaced to ensure the facility continues to operate efficiently.

Expenditures	2023	2024	2025	2026	2027	Total
Construction		475,000				475,000
Total		475,000				475,000

Funding Sources	2023	2024	2025	2026	2027	Total
335 - Water Capital (Rehab)		475,000				475,000
Total		475,000				475,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 335 - Water (Rehab)

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 335-169
Project Name Park Lane Instrumentation Upgrades

Total Project Cost: \$55,000

Description

Upgrades to dated control hardware, including pressure sensors, heat sensors, flow meter controls, and control room upgrades to support new hardware.

Justification

Expenditures	2023	2024	2025	2026	2027	Total
Construction		55,000				55,000
Total		55,000				55,000

Funding Sources	2023	2024	2025	2026	2027	Total
335 - Water Capital (Rehab)		55,000				55,000
Total		55,000				55,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 335 - Water (Rehab)

Contact

Type Unassigned

Useful Life

Category Unassigned

Project #	335-170
Project Name	School Well Control System Improvements

Total Project Cost: \$20,000

Description
Improvements to various controls and system hardware.

Justification
Improvements to the control system are needed due to the age of the current technology and equipment.

Expenditures	2023	2024	2025	2026	2027	Total
Construction		20,000				20,000
Total		20,000				20,000

Funding Sources	2023	2024	2025	2026	2027	Total
335 - Water Capital (Rehab)		20,000				20,000
Total		20,000				20,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 335 - Water (Rehab)

Contact

Type Unassigned

Useful Life

Category Unassigned

Project #	335-171
Project Name	Valley Glen Well Instrumentation Upgrades

Total Project Cost: \$35,000

Description
Upgrades to dated control hardware, including pressure sensors, heat sensors, flow meter controls, and control room upgrades to support new hardware.

Justification

Expenditures	2023	2024	2025	2026	2027	Total
Construction		35,000				35,000
Total		35,000				35,000

Funding Sources	2023	2024	2025	2026	2027	Total
335 - Water Capital (Rehab)		35,000				35,000
Total		35,000				35,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 335 - Water (Rehab)

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 335-172
Project Name Valley Glen Hydropneumatic Tank Rehab

Total Project Cost: \$30,000

Description

Rehab/repair of Valley Glen hydropneumatic tank

Justification

Per the recently updated WSMP, the Valley Glen Hydropneumatic tank is nearing the end of its maintenance cycle and is due for rehabilitation.

Expenditures	2023	2024	2025	2026	2027	Total
Construction		30,000				30,000
Total		30,000				30,000

Funding Sources	2023	2024	2025	2026	2027	Total
335 - Water Capital (Rehab)		30,000				30,000
Total		30,000				30,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 335 - Water (Rehab)

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 335-173
Project Name Watson Ranch Instrumentation Upgrades

Total Project Cost: \$25,000

Description

Upgrades to dated control hardware, including pressure sensors, heat sensors, flow meter controls, and control room upgrades to support new hardware.

Justification

Expenditures	2023	2024	2025	2026	2027	Total
Construction		25,000				25,000
Total		25,000				25,000

Funding Sources	2023	2024	2025	2026	2027	Total
335 - Water Capital (Rehab)		25,000				25,000
Total		25,000				25,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 335 - Water (Rehab)

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 335-174

Project Name Water Ops: Cyber Security: Telecomm Upgrades

Total Project Cost: \$500,000

Description

General upgrades/improvements to telecomm related security shortfalls.

Justification

Due to more modern threats to the telecomm and data environments, upgrades are needed in order to stay current to modern technology.

Expenditures	2023	2024	2025	2026	2027	Total
Consultants - Professional		500,000				500,000
Total		500,000				500,000

Funding Sources	2023	2024	2025	2026	2027	Total
335 - Water Capital (Rehab)		500,000				500,000
Total		500,000				500,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 350 - Transit
Contact Public Works Operations Man
Type Purchase
Useful Life
Category Fleet & Equipment

Project # 350-101
Project Name Transit Vehicles - Readi-Ride

Total Project Cost: \$180,000

Description
 Description: Purchase new paratransit vehicles for use by the City's Readi-Ride system during five year Capital Improvement Plan planning period. Five buses have been ordered between 2017 and 2019.
 Project Status: On-going program. Funding provided by TDA and 5311 as needed.
 Other Agencies: Metropolitan Transportation Commission administers TDA funding. Caltrans administers Section 5311 funding.

Justification
 Readi-Ride busses are recommended to be replaced every seven years or 150,000 miles.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment Purchase	180,000					180,000
Total	180,000					180,000

Funding Sources	2023	2024	2025	2026	2027	Total
Grants	180,000					180,000
Total	180,000					180,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 400 - Unrestricted CIP

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 400-105
Project Name Police Station Reroof

Total Project Cost: \$450,000

Description

Rehabilitation of the Police Station Roof

Justification

Roof is failing and is in need of repairs.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	445,000					445,000
Project Admin	5,000					5,000
Total	450,000					450,000

Funding Sources	2023	2024	2025	2026	2027	Total
400 - Unrestricted CIP	450,000					450,000
Total	450,000					450,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 410 - Fire
Contact Fire Chief
Type New Infrastructure/Facility
Useful Life
Category Facilities - Buildings

Project # 410-106
Project Name Fire Station 82 - Southwest

Total Project Cost: \$7,345,000

Description

Purchase and develop an approximately 1 acre site for Fire Sub-station within the Southwest specific plan area, including construction and furnishing approximately 8,200 square foot building for 3 - 4 on-duty firefighters and 3 - 4 pieces of fire apparatus.

The timeline is dependent on the exact site for Station #2. Some design work was done approximately 10 years ago in 2006/2007. In 2022, MFDB was selected as the designer for Fire Station 82. Design to be completed by quarter 4 of 2022.

Dixon Fire Protection District

Justification

To serve new areas and maintain response times for initial response; protect existing areas, which are at the southern fringe of response from the main station; back-up existing station.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Enviro/Design	450,000					450,000
Construction		6,545,000				6,545,000
Contingency		350,000				350,000
Total	450,000	6,895,000				7,345,000

Funding Sources	2023	2024	2025	2026	2027	Total
TBD	450,000	6,895,000				7,345,000
Total	450,000	6,895,000				7,345,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 410 - Fire
Contact Fire Chief
Type New Infrastructure/Facility
Useful Life
Category Facilities - Buildings

Project #	410-109
Project Name	Fire Station 81- Training Center Expansion

Total Project Cost: \$250,000

Description
Project to include site improvements such as a burn building for controlled fire exercises, equipment storage, grading & paving to area at the rear of current station.

Justification
Continued growth in the size and complexity of the City brings new hazards requiring local firefighters to increase training and heightened sophistication of operations. The current training facility will not provide adequate space to accommodate new props and facilities to train personnel to meet the new challenges. Remoteness of the City in relation to outside training areas makes sending on-duty personnel to other areas for training impractical.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	100,000	50,000	50,000	50,000		250,000
Total	100,000	50,000	50,000	50,000		250,000

Funding Sources	2023	2024	2025	2026	2027	Total
410 - Fire	50,000	50,000	50,000	50,000		200,000
Grants	50,000					50,000
Total	100,000	50,000	50,000	50,000		250,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 410 - Fire
Contact Fire Chief
Type Maintenance/Repair/Replace
Useful Life
Category Facilities - Buildings

Project #	410-110
Project Name	Fire Station 81- Dorm and Kitchen Remodel

Total Project Cost: \$105,000

Description
Remodel dorm to provide separate rooms for first responder crews.

Justification
Current industry standards build separate sleeping areas in order to accommodate different genders. Firefighters get better sleep & minimize transmission of illnesses when separated.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	100,000					100,000
Project Admin	5,000					5,000
Total	105,000					105,000

Funding Sources	2023	2024	2025	2026	2027	Total
410 - Fire	105,000					105,000
Total	105,000					105,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 410 - Fire

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # **410-111**
Project Name **Fire Station 81 - New Roof & Sheet Rock**

Total Project Cost: \$625,000

Description
Replacement of roof and attic HVAC units on station 81 and repairs to sheet rock in ceiling.

Justification
Replacement of roof due to improper installation and leaking and replace HVAC at same time due to accessibility.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
525,000	Construction	100,000					100,000
Total	Total	100,000					100,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
525,000	410 - Fire	100,000					100,000
Total	Total	100,000					100,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 410 - Fire
Contact Fire Chief
Type Maintenance/Repair/Replace
Useful Life
Category Facilities - Buildings

Project #	410-112
Project Name	Fire Station 81 - Interior and Exterior Painting

Total Project Cost: \$50,000

Description
Paint exterior & interior of Fire Station 81. Exterior - 2021 - Complete Interior - 2023

Justification
Paint exterior & interior of Station 81 due to wear and to protect structure from the elements.

Expenditures	2023	2024	2025	2026	2027	Total
Construction		50,000				50,000
Total		50,000				50,000

Funding Sources	2023	2024	2025	2026	2027	Total
410 - Fire		50,000				50,000
Total		50,000				50,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 410 - Fire
Contact Fire Chief
Type Maintenance/Repair/Replace
Useful Life
Category Facilities - Buildings

Project #	410-113
Project Name	Fire Station 81 - Flooring

Total Project Cost: \$80,000

Description
Replacement of flooring in training room and dorm.

Justification
Remove existing flooring and seal concrete, then install new flooring due to moisture and mold issues in flooring.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	80,000					80,000
Total	80,000					80,000

Funding Sources	2023	2024	2025	2026	2027	Total
410 - Fire	80,000					80,000
Total	80,000					80,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 410 - Fire
Contact Fire Chief
Type Maintenance/Repair/Replace
Useful Life
Category Facilities - Buildings

Project # 410-114
Project Name Fire Station 81 - Parking Lot with New Drains

Total Project Cost: \$1,000,000

Description
 Remove and replace asphalt parking area and install new drains.

Justification
 Remove and replace asphalt parking area due to continual cracking/settling issues. In conjunction, replacement of storm drains with a collection type system.

Expenditures	2023	2024	2025	2026	2027	Total
Construction		1,000,000				1,000,000
Total		1,000,000				1,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
410 - Fire		1,000,000				1,000,000
Total		1,000,000				1,000,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 410 - Fire
Contact Fire Chief
Type Maintenance/Repair/Replace
Useful Life
Category Facilities - Buildings

Project # 410-115
Project Name Fire Station 81 - Station Alerting System

Total Project Cost: \$250,000

Description

Replace existing station alerting system.

Justification

Replace existing station alerting system due to current system being out of compliance with NFPA health and safety standards.

Expenditures	2023	2024	2025	2026	2027	Total
Construction		250,000				250,000
Total		250,000				250,000

Funding Sources	2023	2024	2025	2026	2027	Total
410 - Fire		250,000				250,000
Total		250,000				250,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 410 - Fire

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # **410-121**
Project Name **Fire Station 81 - Turnout Extractor**

Total Project Cost: \$15,000

Description

Replacement of existing turnout extractor to properly clean personal protective equipment.

Justification

Anticipated replacement due to age and maintenance of existing extractor. Must have suitable extractor due to standards of cleaning personal protective equipment.

Expenditures	2023	2024	2025	2026	2027	Total
Construction			15,000			15,000
Total			15,000			15,000

Funding Sources	2023	2024	2025	2026	2027	Total
410 - Fire			15,000			15,000
Total			15,000			15,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 410 - Fire

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # **410-122**
Project Name **Fire Station 81 - Turnout Closet**

Total Project Cost: \$50,000

Description

Construct enclosed turnout closet.

Justification

Construct enclosed turnout closet to protect PPE from exhaust & sunlight in order to maintain the integrity of the PPE materials.

Expenditures	2023	2024	2025	2026	2027	Total
Construction		50,000				50,000
Total		50,000				50,000

Funding Sources	2023	2024	2025	2026	2027	Total
410 - Fire		50,000				50,000
Total		50,000				50,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 410 - Fire

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # **410-123**
Project Name **Fire Station 81 - Commercial Stove**

Total Project Cost: \$8,000

Description

Replace commercial stove due to age/wear.

Justification

Replacement of commercial stove due to age, wear and functionality.

Expenditures	2023	2024	2025	2026	2027	Total
Construction			8,000			8,000
Total			8,000			8,000

Funding Sources	2023	2024	2025	2026	2027	Total
410 - Fire			8,000			8,000
Total			8,000			8,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 410 - Fire

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # **410-124**
Project Name **Fire Station 81 - Front Door**

Total Project Cost: \$10,000

Description

Replace front door due to closing mechanism being broken.

Justification

Replacement of front door and closing mechanism due to failure of the closing mechanism located in the concrete slab.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	10,000					10,000
Total	10,000					10,000

Funding Sources	2023	2024	2025	2026	2027	Total
410 - Fire	10,000					10,000
Total	10,000					10,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 410 - Fire

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 410-125
Project Name Fire Station 81 - :LED Lights in Apparatus Room

Total Project Cost: \$12,000

Description

Replace current light fixtures with all LED in apparatus room.

Justification

Replacement of current fixtures with energy saving LED in apparatus room-requested in 21/22 budget, was postponed to potential grant that did not occur.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	12,000					12,000
Total	12,000					12,000

Funding Sources	2023	2024	2025	2026	2027	Total
410 - Fire	12,000					12,000
Total	12,000					12,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 410 - Fire

Contact

Type Unassigned

Useful Life

Category Unassigned

Project #	410-126
Project Name	Fire - Radios

Total Project Cost: \$63,000

Description
New radios for new engine and replacement of obsolete radios.

Justification
New radios for engine to be received in fall 2022, and replacement of radios that are not dual-band capable. Cost includes 5 yr service agreement

Expenditures	2023	2024	2025	2026	2027	Total
Equipment Purchase	63,000					63,000
Total	63,000					63,000

Funding Sources	2023	2024	2025	2026	2027	Total
410 - Fire	63,000					63,000
Total	63,000					63,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 410 - Fire

Contact

Type Unassigned

Useful Life

Category Unassigned

Project #	410-127
Project Name	Fire Station 81 - Station Generator

Total Project Cost: \$250,000

Description
Replacement of station generator.

Justification
Replacement of station generator due to phasing out by Air Quality and being limited on operating hours.

Expenditures	2023	2024	2025	2026	2027	Total
Construction		250,000				250,000
Total		250,000				250,000

Funding Sources	2023	2024	2025	2026	2027	Total
410 - Fire		250,000				250,000
Total		250,000				250,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 420 - Police
Contact Police Chief
Type New Infrastructure/Facility
Useful Life
Category Facilities - Buildings

Project #	420-103
Project Name	Police Station 2nd Story Expansion

Total Project Cost: \$2,035,000

Description
<p>Second story build-out to the existing Police Station built in FY 1990-91 plus upgrades to the existing first floor to comply with Americans with Disabilities Act (ADA) requirements.</p> <p>The existing facility was designed and built to accommodate a second story addition in the future. Remodel of the first floor was completed in FY 2006-07 to meet department needs until the second story addition is constructed. Second story design has not commenced.</p>

Justification
<p>The existing facility is reaching capacity and the second story build-out will accommodate the additional staff that is anticipated in the future. This significant upgrade will require the complete building be reviewed for compliance with current ADA standards.</p>

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Enviro/Design	200,000					200,000
Construction		1,580,000				1,580,000
Project Management		130,000				130,000
Miscellaneous		25,000				25,000
Contingency		100,000				100,000
Total	200,000	1,835,000				2,035,000

Funding Sources	2023	2024	2025	2026	2027	Total
420 - Police	200,000	1,835,000				2,035,000
Total	200,000	1,835,000				2,035,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 420 - Police

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 420-104
Project Name Police Station Roof

Total Project Cost: \$50,000

Description

PD Station building requires maintenance including minor repairs and painting.

Justification

Maintenance necessary due to age of roof.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	50,000					50,000
Total	50,000					50,000

Funding Sources	2023	2024	2025	2026	2027	Total
420 - Police	50,000					50,000
Total	50,000					50,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 420 - Police

Contact

Type Unassigned

Useful Life

Category Unassigned

Project #	420-106
Project Name	PD Flooring & Painting

Total Project Cost: \$85,000

Description
Flooring replacement.

Justification
Replacement required due to age and wear.

Expenditures	2023	2024	2025	2026	2027	Total
Construction		80,000				80,000
Project Admin		5,000				5,000
Total		85,000				85,000

Funding Sources	2023	2024	2025	2026	2027	Total
420 - Police		85,000				85,000
Total		85,000				85,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 420 - Police

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 420-107
Project Name PD Fence & Landscaping

Total Project Cost: \$55,000

Description

Add vines, ground coverings, plants, drip system, and general landscaping.

Justification

Landscaping improvements are needed in order to enhance the Police Department exterior.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	50,000					50,000
Project Admin	5,000					5,000
Total	55,000					55,000

Funding Sources	2023	2024	2025	2026	2027	Total
420 - Police	55,000					55,000
Total	55,000					55,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 430 - City Facilities
Contact Senior Civil Engineer
Type New Infrastructure/Facility
Useful Life
Category Facilities - Buildings

Project # 430-109
Project Name City Hall Expansion

Total Project Cost: \$4,610,000

Description

Future expansion of City Hall to accommodate growing needs of the community including staff currently at the Engineering Office on South Fifth Street. Actual construction schedule and budget will be determined based on funding availability and staffing growth.

Space Needs Study submitted to Council in spring 2005. On hold due to funding availability.

It is anticipated debt financing will be necessary to fund the construction.

Justification

Future need due to increases in City Staff.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Enviro/Design			350,000			350,000
Construction			3,550,000			3,550,000
Project Management			355,000			355,000
Miscellaneous			100,000			100,000
Contingency			255,000			255,000
Total			4,610,000			4,610,000

Funding Sources	2023	2024	2025	2026	2027	Total
430 - City Faciltes			4,610,000			4,610,000
Total			4,610,000			4,610,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 thru 2027

Department 450 - Storm Drain Facilities
Contact Public Works Operations Man
Type New Infrastructure/Facility
Useful Life
Category Infrastructure

Project #	450-104
Project Name	Pond C

Total Project Cost: \$511,987

Description
<p>Description: The project includes the purchase of land and construction of a City regional storm drain detention basin along with the construction of inlet and outlet structures, fencing, landscaping, and a maintenance road on a 40 acre site to regulate outflow into Dixon Lateral 2 ditch. Project is located east of the Brookfield Development.</p> <p>Project Status: Phase 1 (mass grading) was completed in 2005. Phase 2 construction was completed in 2008. Landscaping and ADA access are the final tasks. 2017, Prop 1 Grant to finish landscaping and local funds will be used for ADA.</p> <p>Other Agencies: Dixon Resource Conservation District (DRCD), Army Corps of Engineers (permit) and Dixon Unified School District.</p> <p>An interfund loan which was needed to cash flow the construction of Phase 2 must be paid off through development impact fees.</p>

Justification
<p>The City's 1965 agreement and the Joint Powers Agreement with the DRCD provide for flows from the City of 125 cfs plus some level of discharge from certain agricultural properties into Lateral 2. A pond is required to regulate City flows to a rate consistent with this agreement and downstream channel capacity. The most effective way to regulate drainage outfall is through the use of an "off-line" detention pond system.</p>

Prior	Expenditures	2023	2024	2025	2026	2027	Total
225,250	Construction			275,404			275,404
	Project Management			5,000			5,000
	Miscellaneous	500					500
	Consultants - Non-Professional	5,833					5,833
	Total	6,333		280,404			286,737

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
225,250	400 - Unrestricted CIP			50,000			50,000
	450 - Storm Drain	6,333					6,333
	655 - Brookfield CFD			5,000			5,000
	Grants			225,404			225,404
	Total	6,333		280,404			286,737

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 450 - Storm Drain Facilities
Contact Senior Civil Engineer
Type New Infrastructure/Facility
Useful Life
Category Infrastructure

Project #	450-105
Project Name	DRC Outfall Improvements

Total Project Cost: \$2,345,000

Description
Contribute funding to the construction of a new outlet for the existing DRCD drainage outfall systems as outlined in the terms of the Dixon Regional Watershed JPA. Project will be implemented by JPA.
Dixon has made its funding contribution as required in the terms of the JPA agreement. JPA members are working to determine the size and location of the new channel. West Yost has been hired by JPA to design project. Negotiations with property owners on-going. Project on hold awaiting design, property acquisition and funding.
Dixon Regional Watershed JPA members; Solano County Water Agency

Justification
Downstream improvements are required to accommodate the storm water runoff from development within the City of Dixon.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
0	Planning/Enviro/Design		215,000				215,000
	Land Acquisition		330,000				330,000
Total	Construction			1,440,000			1,440,000
	Project Management			215,000			215,000
	Miscellaneous			145,000			145,000
	Total		545,000	1,800,000			2,345,000
	Funding Sources	2023	2024	2025	2026	2027	Total
	450 - Storm Drain			1,800,000			1,800,000
	Other Funds		545,000				545,000
	Total		545,000	1,800,000			2,345,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 450 - Storm Drain Facilities
Contact Senior Civil Engineer
Type New Infrastructure/Facility
Useful Life
Category Infrastructure

Project # 450-106
Project Name Southwest Area Drainage

Total Project Cost: \$110,000

Description

Reimburse developer for drainage improvements needed to serve a portion of the Southwest Area Specific Plan, including the construction of a detention basin (known as West Pond), pump station, and outfall system as identified in 1999 City Storm Drain Report. Report shows the West Pond discharging westerly into McCune Creek at a rate of 15 cubic feet per second.

The City is working with the Southwest Area's engineer to identify the improvements necessary.

Solano County Water Agency (discharge into McCune Creek); Southwest Dixon Specific Plan Property Owners

An agreement between the City and County Water Agency has been entered into for discharge from the West Pond into McCune Creek.

Justification

Improvements are needed to allow the Southwest Area west of Evans Road to develop. Since a portion of the agricultural area north of I-80 will be conveyed through this proposed system, the City will pay its fair share of the overall costs (calculated at 10% in 1999 City Storm Drain Report).

Expenditures	2023	2024	2025	2026	2027	Total
Project Admin		110,000				110,000
Total		110,000				110,000

Funding Sources	2023	2024	2025	2026	2027	Total
450 - Storm Drain		8,000				8,000
Developer Agreements		102,000				102,000
Total		110,000				110,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 450 - Storm Drain Facilities
Contact Senior Civil Engineer
Type New Infrastructure/Facility
Useful Life
Category Infrastructure

Project #	450-112
Project Name	South Almond Area Drainage Improvements

Total Project Cost: \$1,670,000

Description
<p>Drainage improvements to the area studied in the 2003 South Almond Street Area Study including Cypress, Spruce, Sunset and Hillview. Upsizing pipes within the neighborhood and upsizing pipes when the adjacent Southwest Area develops, or constructing a designated drainage pipeline in Porter Road to Pond A (funding options provided).</p> <p>Study analyzing alternatives completed in 2003.</p> <p>Southwest Development landowners</p> <p>Implementation of major improvements tied to development of adjacent Southwest Area infrastructure. City's Storm Drain Improvement Fund does not currently have adequate funding for this project unless cost sharing is realized by partnering with the Southwest Development.</p>

Justification
<p>Neighborhood experiences re-occurring street flooding during medium to heavy storms as documented in the 2003 study.</p>

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Enviro/Design			115,000			115,000
Construction			1,080,000			1,080,000
Project Management			367,000			367,000
Contingency			108,000			108,000
Total			1,670,000			1,670,000

Funding Sources	2023	2024	2025	2026	2027	Total
450 - Storm Drain			1,670,000			1,670,000
Total			1,670,000			1,670,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 thru 2027

Department 450 - Storm Drain Facilities
Contact Senior Civil Engineer
Type New Infrastructure/Facility
Useful Life
Category Infrastructure

Project #	450-115
Project Name	Eastside Drainage Project

Total Project Cost: \$3,430,000

Description
<p>An open channel system will run from just downstream of the Northeast Quadrant detention basin to the start of the New South Channel at Swan Road.</p> <p>Funds are being collected through development impact fees. Project implementation addressed in the Dixon Regional Watershed JPA Agreement and Watershed Management Plan.</p> <p>Dixon Regional Watershed JPA</p> <p>Project cost is for the off-site portion of the project only and does not include on-site detention storage required for the Northeast Quadrant. Once this cost is known the development fees will have to be adjusted for this area or the improvements will need to be installed by the developer(s).</p>

Justification
<p>Project necessary to mitigate increased stormwater run-off due to new development in the Northeast Quadrant and Milk Farm Areas.</p>

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Enviro/Design			400,000			400,000
Land Acquisition			400,000			400,000
Construction			2,630,000			2,630,000
Total			3,430,000			3,430,000

Funding Sources	2023	2024	2025	2026	2027	Total
450 - Storm Drain			215,000			215,000
Other Funds			3,215,000			3,215,000
Total			3,430,000			3,430,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 450 - Storm Drain Facilities
Contact Senior Civil Engineer
Type Unassigned
Useful Life
Category Unassigned

Project # 450-116
Project Name Storm Drain Master Plan

Total Project Cost: \$295,500

Description
FY22-23 update of SDMP and development of GIS model.
Currently not funded. Possible Grant Funding and/or cost shard with VG and PL

Justification
Storm Drain Master Plan (SDMP) last dated 1991. Standard practice is update plans at minimum of every 5 years.

Expenditures	2023	2024	2025	2026	2027	Total
Project Admin	20,000					20,000
Consultants - Professional	275,000					275,000
Advertisements	500					500
Total	295,500					295,500

Funding Sources	2023	2024	2025	2026	2027	Total
450 - Storm Drain	295,500					295,500
Total	295,500					295,500

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 450 - Storm Drain Facilities

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 450-117
Project Name SD Impact Fee Update

Total Project Cost: \$30,000

Description

Currently not funded. Looking for portential grants for funding.
PA billed to 143
To be done following completion of the Storm Drain Master Plan

Justification

With the completion of the SDMP, an update to the fee structure for Storm Drain Impact Fees will be required.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Enviro/Design		25,000				25,000
Project Admin		5,000				5,000
Total		30,000				30,000

Funding Sources	2023	2024	2025	2026	2027	Total
450 - Storm Drain		30,000				30,000
Total		30,000				30,000

**Comprehensive Capital Improvement P
City of Dixon, California**

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Department 450 - Storm Drain Facilities

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 450-120
Project Name Valley Glen Pump Station Building

Total Project Cost: \$55,500

Description

Buildout of the remaining portion of the Valley Glen Pump Station

Justification

Expenditures	2023	2024	2025	2026	2027	Total
Project Admin	15,000					15,000
Consultants - Professional	40,000					40,000
Advertisements	500					500
Total	55,500					55,500

Funding Sources	2023	2024	2025	2026	2027	Total
450 - Storm Drain	55,500					55,500
Total	55,500					55,500

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 thru 2027

Department 451 - Core Area Drainage
Contact Senior Civil Engineer
Type Maintenance/Repair/Replace
Useful Life
Category Infrastructure

Project #	451-100
Project Name	Core Area Drainage Rehabilitation Project

Total Project Cost: \$2,675,000

Description
<p>Three phase project to implement recommendations of the Core Area Drainage Study completed in 2004. Core Area generally includes area bounded by North Washington Street, West H Street, and the Union Pacific Railroad tracks.</p> <p>In 2004, the Study was completed and the City purchased the residential parcel on North Washington Street which experienced re-occurring flooding problems. The house was acquired by the City and demolished in early 2005. In 2006, a second storm drain pipe was installed across SR 113 for future use. Construction of Phase 1A was awarded to Sanco Pipelines is currently under construction from North First Street to North Second Street. Phase 1A completed in FY2014/15.</p> <p>Caltrans (for work on SR113); Union Pacific Railroad (work under tracks); private property owners & potential developers within Core Area</p>

Justification
<p>Several areas within the Study area experience re-occurring street flooding problems. In most areas, the drainage system was only designed to handle a 2 year storm, which is significantly less than current City Design Standards. Also, due to the age of the system, significant repairs need to be made to existing pipes, culverts, and other infrastructure. A portion of the system consists of a privately built storm drain that was installed where Dickson Creek was located. This storm drain is in very poor condition.</p>

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Enviro/Design			112,000			112,000
Land Acquisition			50,000			50,000
Construction			1,993,000			1,993,000
Project Management			348,000			348,000
Contingency			172,000			172,000
Total			2,675,000			2,675,000

Funding Sources	2023	2024	2025	2026	2027	Total
TBD			2,675,000			2,675,000
Total			2,675,000			2,675,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 460 - Transportation

Contact

Type Unassigned

Useful Life

Category Unassigned

Project #	460-200
Project Name	Transportation Impact Fee Study

Total Project Cost: \$157,500

Description
Update the Transportation Impact Fee to reflect the necessary funding to improve various streets, intersections and interchanges impacted by growth within the city. FY19-20 impact fee study to be completed however, budget roll over and/or budget amendment may be required in FY20-21.

Justification
The Transportation Impact Fee is outdated, causing a lack of funding for much needed CIPs

Prior	Expenditures	2023	2024	2025	2026	2027	Total
147,000	Consultants - Professional	10,000					10,000
	Advertisements	500					500
Total	Total	10,500					10,500

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
147,000	460 - Transportation	10,500					10,500
Total	Total	10,500					10,500

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Department 460 - Transportation
Contact Senior Civil Engineer
Type Master Plans/Studies/Reports/
Useful Life
Category Master Plan/Study/Report/Pro

Project #	460-201
Project Name	West A Street Interchange Study

Total Project Cost: \$340,500

Description
Description: Establish a street alignment plan for the I-80 and West A Street Interchange area to determine right-of-way requirements. Prepare a Project Study Report (PSR) and Project Report (PR) for future construction of the improvements. See CIP #460-308 for construction project Other Agencies: Caltrans; Solano County Funding for construction is subject to pending adjustment of development impact fees or identification of other funding source.

Justification
Improvements to the area roadways will be required to allow full development to occur within the Southwest area.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
340,000	Advertisements	500					500
Total	Total	500					500

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
340,000	460 - Transportation	500					500
Total	Total	500					500

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Department 460 - Transportation
Contact Senior Civil Engineer
Type Master Plans/Studies/Reports/
Useful Life
Category Master Plan/Study/Report/Pro

Project #	460-202
Project Name	Pedrick Road Interchange Study

Total Project Cost: \$350,500

Description
<p>Establish a street alignment plan for the I-80 and Pedrick Road Interchange area to determine right-of-way requirements. Prepare a Project Study Report (PSR) and Project Report (PR) for future construction of the improvements.</p> <p>See CIP# 460-311 for construction</p> <p>The Solano Transportation Authority completed the I-80 Corridor Study in 2004 which included proposed interchange improvements.</p> <p>Caltrans; Solano County</p> <p>Funding for construction is subject to pending adjustment of development impact fees or identification of other funding source.</p>

Justification
<p>Improvements to the area roadways are required to allow development to occur within the Northeast Quadrant area.</p>

Prior	Expenditures	2023	2024	2025	2026	2027	Total
350,000	Advertisements	500					500
Total	Total	500					500

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
350,000	460 - Transportation	500					500
Total	Total	500					500

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Department 460 - Transportation
Contact Senior Civil Engineer
Type Master Plans/Studies/Reports/
Useful Life
Category Master Plan/Study/Report/Pro

Project #	460-203
Project Name	Pitt School Road Interchange Study

Total Project Cost: \$350,000

Description
<p>Establish a street alignment plan for the I-80 and Pitt School Road Interchange area to determine right-of-way requirements. The plan would then be used to prepare a Project Study Report (PSR) and Project Report (PR) for future construction of the improvements.</p> <p>See CIP# 460-309 for construction.</p> <p>The Solano Transportation Authority completed the I-80 Corridor Study in 2004 which included proposed interchange improvements.</p> <p>Caltrans; Solano County</p> <p>Funding for construction is subject to pending adjustment of development impact fees or identification of other funding source.</p>

Justification
<p>Improvements to the area roadways are required to improve traffic circulation within the area.</p>

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Enviro/Design		315,000				315,000
Project Management		25,000				25,000
Contingency		10,000				10,000
Total		350,000				350,000

Funding Sources	2023	2024	2025	2026	2027	Total
460 - Transportation		350,000				350,000
Total		350,000				350,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 460 - Transportation
Contact Senior Civil Engineer
Type Master Plans/Studies/Reports/
Useful Life
Category Master Plan/Study/Report/Pro

Project #	460-208
Project Name	North First Street Interchange Study

Total Project Cost: \$350,500

Description
Establish a street alignment plan for the I-80 and North First Street Interchange area to determine right-of-way requirements. Prepare a Project Study Report (PSR) and Project Report (PR) for future construction.
See CIP# 460-310 for construction
The Solano Transportation Authority completed the I-80 Corridor Study in 2004 which included proposed interchange improvements.
Caltrans and Solano County (possibly)
Funding for construction is subject to pending adjustment of development impact fees or identification of other funding source.

Justification
Improvements to the area roadways are required to allow development to occur within the area.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Enviro/Design	340,000					340,000
Project Admin	10,000					10,000
Advertisements	500					500
Total	350,500					350,500

Funding Sources	2023	2024	2025	2026	2027	Total
460 - Transportation	350,500					350,500
Total	350,500					350,500

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 460 - Transportation
Contact Senior Civil Engineer
Type Master Plans/Studies/Reports/
Useful Life
Category Master Plan/Study/Report/Pro

Project #	460-209
Project Name	Vaughn Road Realignment Study

Total Project Cost: \$5,680,500

Description
<p>Preliminary alignment study for future realignment of the eastern portion of Vaughn Road north along Union Pacific Railroad to connect to Pedrick Road. The existing Vaughn Road at-grade crossing of the railroad would be abandoned. See construction project under #460-318.</p> <p>See CIP # 460-318 for construction.</p> <p>Funding carried over from previous year for design. Project may be designed by development.</p> <p>Union Pacific Railroad; Northeast Quadrant Property Owners</p> <p>Existing road alignment is part of the Dixon to Davis Bike Route. Consideration will need to be given to maintain this route in the new alignment.</p>

Justification
<p>New alignment will improve vehicle safety by eliminating the at-grade railroad crossing. Derived from the Solano County Comprehensive Transportation Plan, Dixon Railroad Traffic and Safety Study, and the Dixon Transportation Impact Fee Study.</p>

Prior	Expenditures	2023	2024	2025	2026	2027	Total	Future
50,000	Planning/Enviro/Design	130,000					130,000	5,500,000
	Advertisements	500					500	
Total	Total	130,500					130,500	Total

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
50,000	460 - Transportation	130,500				5,500,000	5,630,500
Total	Total	130,500				5,500,000	5,630,500

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 460 - Transportation
Contact Senior Civil Engineer
Type New Infrastructure/Facility
Useful Life
Category Infrastructure

Project #	460-318
Project Name	Vaughn Road Realignment Improvements

Total Project Cost: \$5,470,000

Description
Construction of realigned eastern portion of Vaughn Road north along Union Pacific Railroad to connect to Pedrick Road (see study under CIP# 460-205).
Development impact fees (AB 1600) to fund the preliminary engineering and design phase of this project have been collected since 1990. Conceptual alignment is shown in the Northeast Quadrant Specific Plan.
Union Pacific Railroad; Northeast Quadrant Property Owners
Existing road alignment is part of the Dixon to Davis Bike Route. Consideration will need to be given to maintain this route in the new alignment.

Justification
New alignment will improve vehicle safety by eliminating the at-grade railroad crossing. Union Pacific Railroad has a policy/goal of reducing at-grade railroad crossings by 25% and may withhold endorsement of other projects needing their approval if the City does not reduce at-grade crossing in Dixon.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Enviro/Design			370,000			370,000
Land Acquisition			500,000			500,000
Construction				4,000,000		4,000,000
Project Management			65,000	335,000		400,000
Contingency			65,000	135,000		200,000
Total			1,000,000	4,470,000		5,470,000

Funding Sources	2023	2024	2025	2026	2027	Total
460 - Transportation			1,000,000	4,470,000		5,470,000
Total			1,000,000	4,470,000		5,470,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 460 - Transportation
Contact Senior Civil Engineer
Type New Infrastructure/Facility
Useful Life
Category Infrastructure

Project # 460-406
Project Name Pitt School Road/Stratford Avenue Traffic Signal

Total Project Cost: \$495,000

Description

Install a Type 170 traffic signal controller, cabinet, signal poles, mast arms, luminaries, signal heads, lamps, loops, and all appurtenances necessary to provide traffic signal controls at the intersection in accordance with Caltrans standards. Since the I-80 eastbound off-ramp will need to be modified with the addition of a left turn pocket, a thru travel lane, and right turn pocket, this work may be completed with the interchange project (#460-309).

This project has been identified as a mitigation measure for the Southwest Development area (3.4-A.6)

Caltrans (I-80 and potential partial funding)

PSR for the interchange needs to be completed first to prevent poles from being placed in a location where they would need to be relocated by the interchange project. Project must also meet Caltrans signal warrants for project to proceed.

Justification

Based on the City's traffic model, development in the area will cause the intersection to meet traffic volume warrants for installation of a signal. The signal will be necessary to maintain an acceptable level of service. Traffic warrants for a signal have been met.

Expenditures	2023	2024	2025	2026	2027	Total	Future
Planning/Enviro/Design					45,000	45,000	435,000
Project Management					5,000	5,000	Total
Contingency					10,000	10,000	
Total					60,000	60,000	
Funding Sources	2023	2024	2025	2026	2027	Total	Future
460 - Transportation					60,000	60,000	435,000
Total					60,000	60,000	Total

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 thru 2027

Department 460 - Transportation
Contact Senior Civil Engineer
Type New Infrastructure/Facility
Useful Life
Category Infrastructure

Project #	460-501
Project Name	Downtown Streetscape Improvements

Total Project Cost: \$845,000

Description
Design and construct improvements to include decorative street lighting, benches, landscaping and sidewalk repairs in accordance with the Downtown Revitalization Plan. Additional sidewalk and lighting improvements on A Street and South Jackson may be implemented in the future based on availability of funding.
Phase 1 (First Street) completed 2004. Phase 2 (N. Jackson) completed in 2005. Phase 3 City provided pots and trees on SR 113 near C Street in 2005. Future phases include South Jackson Street and West Mayes Street.
Caltrans (SR 113 and grant funding)
Sidewalk repairs must be carefully coordinated to minimize impacts to adjacent businesses.

Justification
Implementation of Downtown Revitalization Plan and encouraging economic development within the downtown area.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Enviro/Design			20,000			20,000
Construction			540,000			540,000
Project Management			70,000			70,000
Contingency			210,000			210,000
Project Admin			5,000			5,000
Total			845,000			845,000

Funding Sources	2023	2024	2025	2026	2027	Total
530 -- Gas Tax			75,000			75,000
Grants			770,000			770,000
Total			845,000			845,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 460 - Transportation

Contact

Type Unassigned

Useful Life

Category Unassigned

Project #	460-503
Project Name	Pedestrian Crossing Improvements

Total Project Cost: \$270,500

Description
CIP project for improvements to Downtown Crosswalks. TDA Article 3 Funding potential available for full reimbursement.

Justification
The Dixon Safe Routes to School indicates the need for a crossing on North First Street in order to facilitate pedestrian access from the weterly side of Dixon to John Knight Middle School. Currently, the crossing on North First Street is at the C Street intersection. This project aims to better align the crossing with the B Street Undercrossing by moving the RRFBs from C Street to B Street and installtion concrete bulb outs at the crossing location on North First Street.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
250,000	Consultants - Professional	20,000					20,000
	Advertisements	500					500
Total	Total	20,500					20,500

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
250,000	Grants	20,500					20,500
Total	Total	20,500					20,500

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 460 - Transportation

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 460-504
Project Name Pitt School Rd. Bike Improvements

Total Project Cost: \$350,000

Description

Construction of Bicycle improvements along Pitt School Road.

Justification

Currently, there are not any defined bicycle paths along Pitt School Road. In order to increase the safety for both bicyclists and motorists, bicycle paths should be installed.

Derived from 2040 Genera Plan and Dixon ATP

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Enviro/Design		350,000				350,000
Total		350,000				350,000

Funding Sources	2023	2024	2025	2026	2027	Total
460 - Transportation		350,000				350,000
Total		350,000				350,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 460 - Transportation

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # **460-506**
Project Name **Speed Zone Survey**

Total Project Cost: \$40,500

Description

Survey update of the City's speed zones in accordance with California State law.

Justification

Expenditures	2023	2024	2025	2026	2027	Total
Project Admin	5,000					5,000
Consultants - Professional	35,000					35,000
Advertisements	500					500
Total	40,500					40,500

Funding Sources	2023	2024	2025	2026	2027	Total
460 - Transportation	40,500					40,500
Total	40,500					40,500

Comprehensive Capital Improvement P

2023 *thru* 2027

Department 460 - Transportation

City of Dixon, California

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # **460-507**
 Project Name **West A Street Bikeway Improvements**

Total Project Cost: \$912,000

Description
Installation of Class II, Class III, and Class IV bikeways along West A Street.
Schroeder Rd to Batavia - \$49,000
Batavia Rd to Evans - \$140,000
Evans Rd to Pitt School - \$206,000
Pitt School to Lincoln St - \$119,000
Lincoln St to 3rd St - \$267,000
3rd St to City Limits - \$131,000

Justification
Increased safety for bicyclists along West A Street. Derived from 2040 General Plan and Dixon ATP

Expenditures	2023	2024	2025	2026	2027	Total
Construction					912,000	912,000
Total					912,000	912,000

Funding Sources	2023	2024	2025	2026	2027	Total
460 - Transportation					912,000	912,000
Total					912,000	912,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 460 - Transportation

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # **460-508**
Project Name **N Lincoln/Parkgreen Bikeway Improvements**

Total Project Cost: \$196,000

Description

Installation of Class II and Class III Bikeway along North Lincoln Street and Parkgreen Drive.

West H Street to Parkgreen Drive - \$23,000
Parkgreen to Stratford - \$84,000
N Lincoln to Stratford - \$89,000

Justification

Increased safety for bicyclists.
Derived from 2040 General Plan and Dixon ATP

Expenditures	2023	2024	2025	2026	2027	Total
Construction					196,000	196,000
Total					196,000	196,000
Funding Sources	2023	2024	2025	2026	2027	Total
460 - Transportation					196,000	196,000
Total					196,000	196,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 460 - Transportation

Contact

Type Unassigned

Useful Life

Category Unassigned

Project #	460-509
Project Name	Sidewalk Gap Closures

Total Project Cost: \$505,000

Description
Closures in sidewalk gaps at various high pedestrian traffic locations throughout Dixon. West A St from Port to Jackson Hall Park Dr from Mayes St to Chestnut S First St from East C to West E N First St from West H to Strafford West H St from N First St to N Adams

Justification
Closure of sidewalk gaps for increased pedestrian mobility and safety. Derived from the Dixon ATP

Expenditures	2023	2024	2025	2026	2027	Total
Construction				505,000		505,000
Total				505,000		505,000

Funding Sources	2023	2024	2025	2026	2027	Total
460 - Transportation				505,000		505,000
Total				505,000		505,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 460 - Transportation

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 460-516
Project Name Stratford Ave/Pitt School Rd Traffic Signal

Total Project Cost: \$552,000

Description

Install traffic signal or roundabout with lane reduction and implement improvements at Ary Ln.

Justification

Project to increase safety of motorists and pedestrians at the Stratford Ave and Pitt School Intersection.

Derived from the Solano County Travel Safety Plan, Streets Master Plan, and the Dixon CIP.

Expenditures	2023	2024	2025	2026	2027	Total
Construction					552,000	552,000
Total					552,000	552,000
Funding Sources	2023	2024	2025	2026	2027	Total
460 - Transportation					552,000	552,000
Total					552,000	552,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 460 - Transportation

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 460-525
Project Name RR Crossing Closure at Pitt School Rd

Total Project Cost: \$27,000

Description

Closure of south leg of Pitt School Road/ Porter Road intersection and closure of at-grade railroad crossing. To be done in conjunction with the construction of the Parkway Blvd Overcrossing Project.

Justification

With the construction of Parkway Blvd Overcrossing, the at-grade crossing will become unnecessary for access. UPRR seeks to eliminate all at-grade rail road crossings in order to ensure the safety of the public and the railroad.

Expenditures	2023	2024	2025	2026	2027	Total
Construction				27,000		27,000
Total				27,000		27,000

Funding Sources	2023	2024	2025	2026	2027	Total
460 - Transportation				27,000		27,000
Total				27,000		27,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 460 - Transportation

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 460-527
Project Name Central Area Safety Improvements

Total Project Cost: \$213,000

Description

Enhanced overhead street lighting near the railroad crossing and enhanced pedestrian crossing on First Street.

Justification

Project to increase visibility for pedestrians and motorists near/around the rail road crossing on N. First Street to improve pedestrian and motorist safety.

Expenditures	2023	2024	2025	2026	2027	Total
Construction				213,000		213,000
Total				213,000		213,000
Funding Sources	2023	2024	2025	2026	2027	Total
460 - Transportation				213,000		213,000
Total				213,000		213,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 460 - Transportation

Contact

Type Unassigned

Useful Life

Category Unassigned

Project #	460-530
Project Name	N. Adams Street Bike Path

Total Project Cost: \$260,000

Description

Installation of Class II bikeway between West A St. to Lincoln Highway.

Justification

Installation of the Class II Bikepath will increase safety for bicyclists. N. Adams Street is a designated bikepath per the Solano County Regional Bikeway.

Expenditures	2023	2024	2025	2026	2027	Total
Construction					260,000	260,000
Total					260,000	260,000

Funding Sources	2023	2024	2025	2026	2027	Total
460 - Transportation					260,000	260,000
Total					260,000	260,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 460 - Transportation

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # **460-532**
Project Name **S. First St Corridor Improvements**

Total Project Cost: \$1,909,000

Description

Project details as outlined by the Aug 7 2020 S. First St Corridor Study.

Parkway Blvd to Valley Glen Drive: STA ATP Recommends a Class IV separated Bikeway along both sides of 1st Street. Work includes 6-foot bike lanes with 4-foot buffer, includes vertical separation. - \$139,000

Valley Glen Drive to Country Fair Drive: Widening Southbound sidewalk into a multi-use path. - \$650,000.

Country Fair Drive to South of West Cherry Street: .Work includes widening west sidewalk into a multi-use path of 10 feet. - \$1,090,000.

South of West Cherry Street to West Chestnut Street: Work includes installation of a concrete curb bulb-out at the southwest corner of First Street and Cherry Street. - \$30,000.

Justification

Pedestrian and bicyclist safety improvements for the South First Street Corridors, as recommended by the South First Street Corridor Study.

Expenditures	2023	2024	2025	2026	2027	Total	Future
Construction		139,000	30,000	650,000		819,000	1,090,000
Total		139,000	30,000	650,000		819,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
460 - Transportation		139,000	30,000		650,000	819,000	1,090,000
Total		139,000	30,000		650,000	819,000	Total

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 thru 2027

Department 461 - Parkway Boulevard
Contact Senior Civil Engineer
Type New Infrastructure/Facility
Useful Life
Category Infrastructure

Project #	461-601
Project Name	Parkway Boulevard Railroad Grade Separation

Total Project Cost: \$36,837,684

Description
Design, right-of-way, and construction of a railroad grade separation located at the southern portion of town to facilitate multi-modal connectivity and improve safety for vehicular, pedestrian, bicycle, emergency and railroad traffic. The proposed bridge will connect the Homestead Development to the Valley Glen and Parklane Developments allowing access from Pitt School Road to Parkway Blvd. The City hired TY Lin to assist in design and environmental process. The design for the western embankment was completed April 2022, and is to be constructed by Fall of 2022. Staff is aiming to complete the final phase of design by end of fiscal year 2023. Once the project design reaches the state of readiness, staff will aim to procure grant funding based on various sources (e.g., UPRR, Federal and State). A rail safety study was completed in 2021 with support from various agencies identifying the local and regional need for the project along with potential closure of other crossings to further support the project. The local agencies who attended the Rail Diagnostic meeting included Dixon Unified School District, Caltrans, California Public Utilities Commission, Solano County, Solano Transportation Authority and the City of Dixon. The project goal is to begin construction of the final phase in fiscal year 2025 to provide the transportation infrastructure and support the development within the City limits. It is projected the City population will increase up to 25 percent by the year 2025.

Justification
Additional crossing needed as development increases traffic on existing streets particularly impacting the downtown area. The Valley Glen Environmental Impact Report identifies the need for a crossing to mitigate the traffic impacts of said development.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
1,220,000	Planning/Enviro/Design	1,687,684					1,687,684
Total	Land Acquisition	50,000		500,000			550,000
	Construction	740,000		30,200,000			30,940,000
	Project Admin	35,000		50,000			85,000
	Consultants - Professional	785,000		1,500,000			2,285,000
	Legal Fees	20,000		50,000			70,000
	Total	3,317,684		32,300,000			35,617,684

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
1,220,000	460 - Transportation	1,698,684		6,000,000			7,698,684
Total	Grants	800,000		23,300,000			24,100,000
	RTIF	819,000		3,000,000			3,819,000
	Total	3,317,684		32,300,000			35,617,684

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 470 - Transit

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 470-102
Project Name B Street Undercrossing

Total Project Cost: \$12,000

Description

Justification

Expenditures	2023	2024	2025	2026	2027	Total
Miscellaneous	12,000					12,000
Total	12,000					12,000

Funding Sources	2023	2024	2025	2026	2027	Total
470 - Transit	12,000					12,000
Total	12,000					12,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 470 - Transit
Contact Senior Civil Engineer
Type Maintenance/Repair/Replace
Useful Life
Category Infrastructure

Project #	470-103
Project Name	N Jackson St/W A St Lot Improvements

Total Project Cost: \$400,000

Description
Final design, preparation of improvement plans, and eventual construction of improvements at the location of the former Ace Hardware Site. Site layout will need to accommodate a portion of the pedestrian undercrossing needed for the adjacent Transportation Center.
Land acquired by the former Dixon Redevelopment Agency. Phase 2 Site assessment completed. Conceptual plan prepared in conjunction with the Transportation Center Building shows site being used as an open space. Due to close of the Dixon Redevelopment Agency, the site may be sold. Future of project to be determined.
Dixon Redevelopment Agency/Successor Agency
Design features should consider options to mitigate noise from passing trains.

Justification
Per downtown revitalization plan, provide additional focal points and public gathering spaces in the core downtown area.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Enviro/Design			60,000			60,000
Construction			284,000			284,000
Project Management			28,000			28,000
Contingency			28,000			28,000
Total			400,000			400,000

Funding Sources	2023	2024	2025	2026	2027	Total
TBD			400,000			400,000
Total			400,000			400,000

**Comprehensive Capital Improvement P
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2023 *thru* 2027

Department 470 - Transit
Contact Senior Civil Engineer
Type New Infrastructure/Facility
Useful Life
Category Infrastructure

Project #	470-104
Project Name	Train Station/West A Street Undercrossing

Total Project Cost: \$24,955,000

Description
Downtown passenger train station improvements including rail service platform, 150 additional parking spaces, and an undercrossing of West A Street.
A study of the feasibility of grade separating West A Street (undercrossing) completed in Spring 2009. Construction on hold pending identification of funding sources.
Solano Transportation Authority; Union Pacific Railroad; Capitol Corridor JPA

Justification
To provide alternatives to the single occupant vehicle and reduce traffic congestion and air pollution throughout the region. Project will also provide overflow parking for the downtown area.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Enviro/Design				2,155,000		2,155,000
Land Acquisition				200,000		200,000
Construction				18,000,000		18,000,000
Project Management				1,800,000		1,800,000
Miscellaneous				2,050,000		2,050,000
Contingency				750,000		750,000
Total				24,955,000		24,955,000

Funding Sources	2023	2024	2025	2026	2027	Total
TBD				24,955,000		24,955,000
Total				24,955,000		24,955,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 470 - Transit

Contact

Type New Infrastructure/Facility

Useful Life

Category Infrastructure

Project # 470-105
Project Name Market Lane Park & Ride Parking Lot

Total Project Cost: \$50,000

Description

New parking lot resurfacing for Park & Ride on Market Lane.

Justification

The park & ride parking lot on Market Lane is in need of repair and maintenance.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	45,000					45,000
Project Admin	5,000					5,000
Total	50,000					50,000

Funding Sources	2023	2024	2025	2026	2027	Total
470 - Transit	50,000					50,000
Total	50,000					50,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 480 - Parks (AB1600)
Contact Public Works Operations Man
Type New Infrastructure/Facility
Useful Life
Category Facilities - Parks

Project #	480-117
Project Name	Southwest Neighborhood Park

Total Project Cost: \$765,000

Description
Construct a three acre park serving the Southwest area. Park will include open space, picnic area, playground equipment, lighting, and a path system. The project is scheduled to be developed with the Southwest area development

Justification
Park will maintain 1.2 acres of neighborhood park land per 1,000 residents as required in the Parks Master Plan and General Plan.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Enviro/Design		75,000				75,000
Construction			600,000			600,000
Project Management		10,000	20,000			30,000
Contingency		5,000	55,000			60,000
Total		90,000	675,000			765,000

Funding Sources	2023	2024	2025	2026	2027	Total
480 - Parks (AB1600)		90,000	675,000			765,000
Total		90,000	675,000			765,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 480 - Parks (AB1600)
Contact Public Works Operations Man
Type New Infrastructure/Facility
Useful Life
Category Facilities - Parks

Project #	480-131
Project Name	Hall Park Phase 3 and 4

Total Project Cost: \$6,540,000

Description
Description: Per the Hall Park Master Plan and the Citywide Parks Master Plan, Phase 4 will include a senior baseball field, improvements to the existing Larson Field, soccer field and miscellaneous improvements. A portion of the site includes a former City landfill and is subject to annual inspections by the county.
Project Status: Construction of the new Dixon High School included parking/access improvements at the south end of Hall Park (City reimbursed School district). Master Plan to be updated in FY22/33 for compliance with citywide Master Plan. Design in progress.
Dixon Unified School District; Solano County (landfill issues)

Justification
As identified in Master Plans, Phase 3 is necessary to meet the projected level of service needs. This phase provided a physical link between the high school and the park facilities providing an opportunity for shared parking and circulation.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
120,000	Planning/Enviro/Design		504,000				504,000
Total	Construction		4,883,000				4,883,000
	Project Management		504,000				504,000
	Contingency		529,000				529,000
	Total		6,420,000				6,420,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
120,000	480 - Parks (AB1600)		6,420,000				6,420,000
Total	Total		6,420,000				6,420,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 480 - Parks (AB1600)
Contact Public Works Operations Man
Type New Infrastructure/Facility
Useful Life
Category Facilities - Parks

Project #	480-133
Project Name	SW Community Park/Community Center/Aquatics Center

Total Project Cost: \$19,797,000

Description
<p>The Park Master Plan, as amended by Council Resolution in May 2002, specifies a 10,000 square foot community center to be located in the Southwest Development Area's Community Park. The Master Plan also includes a new aquatic complex with 6,400 square feet of pool space. This proposal combines these two projects and includes administrative office space for the Recreation and Community Services. The Community Center is to include a small gymnasium, meeting room, and arts and crafts room. It will also contain an additional 1,500 square feet of administrative office space for the Recreation and Community Services. The community center and aquatic center will be located in a new 20 acre community park. The park will include passive use areas, ball fields, playgrounds, and picnic areas. Park will be constructed in phases.</p> <p>Master Plan was initiated several years ago but is on hold due to the lack of progress in the development of the Southwest Area. Now that citywide Master Plan has been adopted, site specific Master Plan was reviewed by Parks & Recreation Commission in FY16/17 for conformance. No infrastructure is in place to allow construction to proceed.</p>

Justification
<p>These facilities are included in the Park Master Plan.</p>

Prior	Expenditures	2023	2024	2025	2026	2027	Total
1,510,000	Construction		15,307,000				15,307,000
Total	Project Management		1,480,000				1,480,000
	Contingency		1,500,000				1,500,000
	Total		18,287,000				18,287,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
1,510,000	480 - Parks (AB1600)		18,287,000				18,287,000
Total	Total		18,287,000				18,287,000

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Department 480 - Parks (AB1600)
Contact Public Works Operations Man
Type New Infrastructure/Facility
Useful Life
Category Facilities - Parks

Project #	480-142
Project Name	Northwest Park Dog Park

Total Project Cost: \$125,094

Description
Description: Construct a dog park at Northwest Park.

Justification
Consistent with Northwest Park Master Plan adopted in 2017.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
22,094	Construction		93,000				93,000
	Project Management		10,000				10,000
Total			103,000				103,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
22,094	480 - Parks (AB1600)		103,000				103,000
Total			103,000				103,000

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Department 481 - Parks (Park In-Lieu)

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 481-144
Project Name Pat Granucci Aquatic Facility Renovation

Total Project Cost: \$267,000

Description

Consult/design/do small repairs 2021-2022 and complete larger Locker room and Restroom renovation project in 2022-2023.

Justification

The Aquatic Facility is in need of maintenance repairs, as well as upgrades to continue operation.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
52,000	Planning/Enviro/Design	10,000					10,000
	Construction	200,000					200,000
	Project Admin	5,000					5,000
	Total	215,000					215,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
52,000	480 - Parks (AB1600)	215,000					215,000
	Total	215,000					215,000

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Department 530 - Gas Tax
Contact Senior Civil Engineer
Type Master Plans/Studies/Reports/
Useful Life
Category Infrastructure

Project #	530-102
Project Name	Sidewalk Reimbursement Program

Total Project Cost: \$55,000

Description
Repair damaged sidewalks, curb, and gutter throughout the City. Based on site inspections, sidewalks may be ground or patch paved with asphalt as interim measures or for minor repairs. Sidewalk repairs performed via the Sidewalk Rehab Program guidelines with 50% reimbursement to property owner from the City. Curb and gutter repairs may also be contracted by the City.
See Sidewalk Rehab Program
Caltrans (if work on SR 113)

Justification
An uneven surface represents a potential safety hazard. Occasionally claims are filed against the City for trip and fall accidents (less than one per year in recent years). Damaged gutters impede the flow of storm runoff and can also cause a tripping hazard.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
22,000	Construction	10,000	10,000	10,000			30,000
	Project Management	1,000	1,000	1,000			3,000
Total	Total	11,000	11,000	11,000			33,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
18,000	530 -- Gas Tax	11,000	11,000	11,000			33,000
Total	Total	11,000	11,000	11,000			33,000

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City of Dixon, California**

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Department 530 - Gas Tax
Contact Senior Civil Engineer
Type Maintenance/Repair/Replace
Useful Life
Category Infrastructure

Project #	530-103
Project Name	Sidewalk Repairs/Curb Cuts

Total Project Cost: \$100,000

Description
<p>Sidewalks at all intersection corners need to have Americans with Disabilities Act (ADA) compliant ramps. The City has identified priority routes which were to be made compliant over a three year period. The three year period ended in 2007. Funds are now being allocated for ramps on non-priority routes. At some locations adjacent valley gutters which affect ADA path of travel may also be included.</p> <p>Ongoing program.</p> <p>Caltrans (grant funding)</p> <p>ADA requires that ramps be corrected no later than when the adjacent street is repaved.</p>

Justification
<p>Federal mandate to reduce barriers to the disabled.</p>

Expenditures	2023	2024	2025	2026	2027	Total
Construction	45,000	45,000				90,000
Project Management	5,000	5,000				10,000
Total	50,000	50,000				100,000

Funding Sources	2023	2024	2025	2026	2027	Total
530 -- Gas Tax	50,000	50,000				100,000
Total	50,000	50,000				100,000

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City of Dixon, California**

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Department 531 - RMRA

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 531-323
Project Name Pavement Rehab Projects

Total Project Cost: \$465,500

Description

Pavement treatment/maintenance (i.e. limited to mostly slurry or microsurfacing) of various streets throughout the community

Justification

Funded through SB1, Road Maintenance & Rehabilitation Act funds.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
465,000	Consultants - Professional	500					500
Total	Total	500					500

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
465,000	531 - RMRA	500					500
Total	Total	500					500

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City of Dixon, California**

2023 *thru* 2027

Department 531 - RMRA

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 531-324
Project Name 2020 Pavement Rehab Projects

Total Project Cost: \$305,000

Description

Pavement treatment/maintenance (i.e. limited to mostly slurry or microsurfacing) of various streets throughout the community

Justification

Funded through SB1, Road Maintenance & Rehabilitation Act funds.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
284,000	Construction	10,000					10,000
	Project Admin	1,000					1,000
	Consultants - Professional	10,000					10,000
	Total	21,000					21,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
284,000	531 - RMRA	21,000					21,000
	Total	21,000					21,000

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Department 651 - Valley Glen CFD
Contact Public Works Operations Man
Type New Infrastructure/Facility
Useful Life
Category Facilities - Parks

Project # 651-139
Project Name Storm Water - Pond A - Access Road

Total Project Cost: \$635,000

Description

Improvements, such as paving a portion of the levee road, required at Pond A (Porter Road Drainage Pond) in order to make the site accessible per the Americans with Disabilities Act and open the site to the public.

Proposed project includes construction of an asphalt pathway along the levee from Pitt School Road to Parkway Boulevard.

Justification

The site is an attractive wildlife viewing area for the public. Compliance with the Americans with Disabilities Act is required by law if the site is to be opened to the public.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Enviro/Design		10,000				10,000
Construction		550,000				550,000
Project Management		25,000				25,000
Contingency		50,000				50,000
Total		635,000				635,000

Funding Sources	2023	2024	2025	2026	2027	Total
651 - Valley Glen CFD		635,000				635,000
Total		635,000				635,000

**Comprehensive Capital Improvement P
City of Dixon, California**

2023 *thru* 2027

Department 655 - Brookfield CFD

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # **655-601**
Project Name **Storm Water - Pond C - Access Road**

Total Project Cost: \$405,000

Description

Upgrades and maintenance of Pond C for pedestrian path improvements around the basin, including a 12 foot wide asphalt pavement.

Justification

Safety of the public to meet ADA requirements and required ongoing annual maintenance.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Enviro/Design		10,000				10,000
Construction		350,000				350,000
Project Management		15,000				15,000
Contingency		30,000				30,000
Total		405,000				405,000

Funding Sources	2023	2024	2025	2026	2027	Total
655 - Brookfield CFD		405,000				405,000
Total		405,000				405,000