



Planning Commission Staff Report

DATE: June 13, 2023

ITEM INITIATED BY: Deborah Barr, P.E., City Engineer/Director of Utilities

ITEM AUTHORIZED BY: Raffi Boloian, Community Development Director

PREPARED BY: Jordan Santos, Junior Engineer

**SUBJECT: CONDUCT ANNUAL REVIEW AND ADOPT A RESOLUTION FINDING
THE FIVE-YEAR CAPITAL IMPROVEMENT PLAN (CIP) FOR FISCAL
YEARS 2024-2028 IN CONFORMANCE WITH THE GENERAL PLAN
PER GOVERNMENT CODE SECTIONS 65103 AND 65104.**

BACKGROUND

Both the City of Dixon's General Plan and Government Code Section 65401 require that the City prepare a comprehensive list of capital improvement projects necessary to implement the General Plan. The Five-Year CIP has been prepared per these requirements using the General Plan 2040 and is presented to the Commission and Council for review and action.

With the adoption of the General Plan 2040, Transportation Impact Fee Update, as well as various Master Plan updates (Streets Master Plan, Water System Master Plan, Sewer System Master Plan), there have been significant revisions to the Five-Year CIP compared to the previous years.

The Planning Commission is responsible for reviewing the Five-Year CIP for conformity with the City's General Plan. Following the Commission's review and finding, the CIP will be reviewed and acted upon by the City Council.

The Planning Commission last reviewed the CIP in May 2022. Based on past practice, the Planning Commission conformity review is for any new projects added to the CIP.

PROJECT DESCRIPTION

The CIP is the primary planning tool used to identify projects, funding sources, and schedule implementation over the next five years. The CIP is categorized by Department and traditionally includes construction projects to rehabilitate existing facilities and to construct new facilities to serve the needs of projected growth.

This year, there are 22 new projects proposed to be added to the CIP. The Commission previously reviewed and made conformance findings for all existing projects within the program. The proposed Five-Year CIP contains 108 projects, including the new projects, and totals approximately \$133 million for Fiscal Years 2024 thru 2028. Implementation of projects in years 2-5 may change as funding estimates are updated each year.

ANAYSIS

The proposed Five-Year CIP includes a total of 108 projects, 22 of which are new projects this year, and spans over the next five years. The new projects are listed below as well as included in Exhibit A of the Draft Resolution (Attachment 1), which also identifies the General Plan policy with which each new CIP project is in conformance.

Most of the new projects are in conformance with various programs and policies contained in the Public Service and Facilities (PSF) Element and Mobility (M) Element of the General Plan. There are also a few new CIP projects that are in conformance with Natural Environment (NE) Element and Land Use and Community Charater (LCC) Element programs and policies. Staff recommends that all new projects are in conformance with the Dixon General Plan 2040.

The 22 new Projects to be added to the 5-year CIP this year, include:

- 102-135 Climate Change Action Plan
- 102-136 Municipal Service Review
- 305-201 Sewer Flow Monitoring
- 305-216 SR113 Drainage Maintenance Agreement
- 310-112 Milk Farm Road I-80 Sewer Crossing – N2
- 310-113 Northeast Quad Trunk Sewer Line – N3
- 310-114 Northeast Quad Trunk Sewer Line – Branch 1 – N4
- 310-115 Northeast Quad Trunk Sewer Line – Branch 2 – N5
- 310-116 Northeast Quad Trunk Sewer to Lift Station – N6a
- 310-117 Northeast Quad Lift Station and Force Main – N6b
- 315-134 Waste Water Treatment Facility (WWTF) Barbed Wire Fence
- 315-137 WWTF PE Basin Power Gate
- 315-200 Industrial Way Trunk Sewer – E1
- 316-132 WWTF Water System Upgrade
- 316-139 Sanitary Sewer Impact Fees (Nexus Study)
- 335-104 Chromium-6 Pilot Study
- 410-128 Type-One Fire Engine Replacement
- 450-121 Storm Drain Impact Fees (Nexus Study)
- 450-122 Integrated Pest Management Plan (APMP)
- 460-534 B Street Ped/Bike Crossing Improvements
- 460-535 Solano Transportation Authority (STA) – Countywide Climate Adaptation Plan
- 531-323 Pavement Rehab Projects

Exhibit B of the Draft Resolution (Attachment 1) identifies all existing and proposed new projects in the CIP, per funding year and any completed projects have been removed from the exhibit.

Attachment 2 consists of a detailed report for each of the 108 projected Five-year CIP projects (excluding those removed), and includes the project descriptions, funding and expenditures. As noted above, the projects are related to plan/program updates and significant rehabilitation/repairs to various facilities/equipment. The numbering identifies the department/budget and the project number.

FINDINGS

Based on the General Plan Policies identified in Exhibit A of Attachment 1, the CIP reflects the goals and policies of the [General Plan 2040](#) (click for link to Plan or navigate to www.cityofdixon.us/generalplan), particularly those that relate to maintenance of the City's existing infrastructure and infrastructure improvements needed to address the impacts of proposed development.

ENVIRONMENTAL

Not applicable at this phase. The environmental determination for each project will be made prior to the award of the construction contract, or land acquisition, for each public works project. Financing and equipment purchases are not subject to the California Environmental Quality Act (CEQA).

ALTERNATIVES

The Commission may find that one or more of the projects do not comply with the General Plan. The Commission may also find that one or more projects need to be added in order to implement the goals and policies of the General Plan.

RECOMMENDED ACTION

Staff recommends that the Commission adopt the attached Resolution (Attachment 1) finding the Five-Year CIP in conformance with the City of Dixon's General Plan 2040.

Following the Planning Commission's action on finding of consistency, the CIP will be scheduled for review and approval of the City Council. It is anticipated that this item will be on the July 18, 2023 City Council agenda

ATTACHMENTS

1 – Draft Resolution with following exhibits

- Exhibit A – Summary of new projects with General Plan Conformance Policies
- Exhibit B – 5-Year (FY24-28) CIP Summary

2. 5-Year CIP Detailed Project Descriptions with Funding Sources

DIXON PLANNING COMMISSION

RESOLUTION NO. 2023-_____

A RESOLUTION OF THE DIXON PLANNING COMMISSION FINDING THE FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2023/24 - 2027/28, CONSISTENT WITH THE DIXON GENERAL PLAN 2040

WHEREAS, the City Council of the City of Dixon adopted Resolution No. 21-099 on May 18, 2021, adopting the Dixon General Plan 2040; and

WHEREAS, Government Code Sections 65103 and 65104 requires the annual review of the Capital Improvement Plan ("CIP") for conformity with the General Plan; and

WHEREAS, with the adoption of the Dixon General Plan 2040, Transportation Impact Fee Update, as well as various Master Plans (Streets Master Plan, Water System Master Plan, Sewer System Master Plan), there have been significant revisions to the Five-Year CIP compared to the previous year; and

WHEREAS, on June 13 ,2023, the Planning Commission reviewed the projects identified in the Five-Year Capital Improvement Program (CIP) for Fiscal Years 2023/24 through 2027/28, a summary of projects which are attached hereto as Exhibits A and B, and incorporated herein by this reference, in relation to the General Plan goals and policies.

NOW, THEREFORE, BE IT RESOLVED, the Planning Commission of the City of Dixon finds that the 5-Year CIP for Fiscal Years 2023/24 through 2027/28, including the 22 new projects to be added to the CIP conforms to the goals and policies of the Dixon General Plan 2040 as identified in Exhibit A; and

ADOPTED at a regular meeting of the Planning Commission of the City of Dixon, State of California, on the 13th day of June 2023:

AYES:

NOES:

ABSENT:

JACK CALDWELL CHAIR
DIXON PLANNING COMMISSION

Attest:

BRANDI ALEXANDER
DEPUTY CLERK/SECRETARY

Exhibits

- A: New projects in the City of Dixon five-year Capital Improvement Program and General Plan Consistency
- B: Comprehensive Capital Improvement Plan by Department

Exhibit A NEW PROJECTS IN THE CITY OF DIXON FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM			
CIP Project Number	Project Name	Project Description	General Plan Conformance Policy
102-135	Climate Change Action Plan	Climate Change Action Plans (CCAP) is a comprehensive roadmap that outlines the specific activities that an agency will undertake to reduce greenhouse gas emissions.	NE-2.1, NE-4.1, PSF-6.1
102-136	Municipal Service Review	Update of the City's Municipal Services Review to ensure that development does not outpace the provision of public facilities.	LCC-1.8, LCC-1.C
305-201	Sewer Flow Monitoring	Perform flow monitoring twice annually to capture dry weather and wet weather flow data as part of an on-going inflow/infiltration (I/I) program.	PSF-2.6, PSF-2.7, PSF-2.F
305-216	SR113 Drainage Maintenance Agreement	A maintenance agreement from 3/15/2006 requires the city to maintain First Street from Parkway Boulevard to Junction Route 80.	PSF-2.7, PSF-2.8,
310-112	Milk Farm road I-80 Sewer Crossing - N2	The proposed new trunk sewer would expand service area for the long-term scenario. Improvements include: 2,350 linear feet of 8-inch and 660 linear feet of 10-inch sewer.	PSF-2.6, PSF-2.10, PSF-2.E
310-113	Northeast Quad Trunk Sewer - N3	The proposed new trunk sewer would expand service area for the long-term scenario. Improvements include: 1,120 linear feet of 12-inch, 2,250 linear feet of 18-inch, and 1,850 linear feet of 21-inch sewer.	PSF-2.6, PSF-2.10, PSF-2.E
310-114	Northeast Quad Trunk Sewer - Branch 1 - N4	The proposed new trunk sewer branch would expand service area for the long-term scenario. Improvements include: 1,040 linear feet of 8-inch, 1,330 linear feet of 10-inch, and 1,360 linear feet of 12-inch sewer.	PSF-2.6, PSF-2.10, PSF-2.E
310-115	Northeast Quad Trunk Sewer - Branch 2 - N5	The proposed new trunk sewer branch would expand service area for the long-term scenario. Improvements include: 525 linear feet of 8-inch, 525 linear feet of 10-inch, and 1,080 linear feet of 12-inch sewer.	PSF-2.6, PSF-2.10, PSF-2.E
310-116	Northeast Quad Trunk Sewer to Lift Station - N6a	The proposed new trunk sewer branch would expand service area for the long-term scenario. Improvements include: 1,150 linear feet of 8-inch and 700 linear feet of 10-inch sewer.	PSF-2.6, PSF-2.10, PSF-2.E
310-117	Northeast Quad Lift Station & Force Main - N6b	The proposed new lift station and force main would expand service area for the long-term scenario. Improvements include: 3,140 linear feet of dual 4-inch force main and lift station with 450 gpm capacity for build-out	PSF-2.6, PSF-2.10, PSF-2.E
315-134	WWTF Barbed Wire Fence	Barbed wire replacement for approx. 1400 linear feet of chain link fence at the WWTF	PSF-2.6
315-137	WWTF PE Basin Power Gate	1 New Cantilever Gate, 1 New Gate Operator, with Lazer Opening Sensor, Keypad, Knox Key Switch and 8 Programed Remotes installed in a 22-foot opening.	PSF-2.6
315-200	Industrial Way Trunk Sewer - E1	The Industrial Way Trunk is deficient in sewer capacity. It is recommended that the City begin preliminary	PSF-2.6, PSF-2.10, PSF-2.E
316-132	WWTF Water System Upgrade	2021 - Air Release Valve Improvements; existing well improvements for process water, new well pump/motor. 2022- Pressure Regulator Improvements	PSF-2.6
316-139	Sanitary Sewer Impact Fees (Nexus Study)	Nexus study to review and update impact fees (AB1600) related to the sanitary sewer system.	PSF-2.6
335-104	Chromium-6 Pilot Study	This project aims to perform a preliminary study on how to address the most recent Department of Drinking Water (DDW) regulations for hexavalent chromium (chromium-6) on the City water system.	PSF-2.2, PSF-2.4, PSF-2.D
410-128	Type-One Fire Engine Replacement	Replacement of existing Type one fire engine.	PSF-1.2, PSF-1.3
450-121	Storm Drain Impact Fees (Nexus Study)	Nexus study to review and update impact fees (AB1600) related to the storm drain collection system.	PSF-2.7
450-122	Integrated Pest Management Plan	Development of a pest management plan for existing storm drain collection facilities.	NE-1.6, PSF-2.7
460-534	B Street Ped/Bike Crossing Improvements	Improvements to the pedestrian/bicycle crossing at the B Street crossing on SR113.	M-1.1, M-1.3, M-1.4, M-1.5, M-1.A, PSF-6.1
460-535	STA - Countywide Climate Adaptation Plan	The Solano Transportation Authority (STA) is working with member agencies to update its Countywide Climate Adaptation Plan.	M-3.6, PSF-6.1
531-323	Pavement Rehab Projects	Pavement treatment/maintenance (i.e. limited to mostly slurry or microsurfacing) of various streets throughout the community	M-1.10, M-1.11, PSF-6.1

City of Dixon, California
Comprehensive Capital Improvement Plan
 2024 thru 2028

PROJECTS BY DEPARTMENT

Department	Project #	2024	2025	2026	2027	2028	Total
102 - Council Discretionary							
Housing Element	102-133		115,000				115,000
Climate Change Action Plan	102-135		123,500				123,500
Municipal Service Review	102-136		123,500				123,500
102 - Council Discretionary Total			362,000				362,000
143 - Engineering							
Engineering Specifications Project	143-102			150,000			150,000
ADA Compliance Program	143-103		50,000				50,000
143 - Engineering Total			50,000		150,000		200,000
305 - Sewer O&M							
Sewer Flow Monitoring	305-201		21,500				21,500
SR113 Drainage Maintenance Agreement	305-216		21,000				21,000
305 - Sewer O&M Total			42,500				42,500
310 - Wastewater (New)							
Milk Farm Road I-80 Sewer Crossing - N2	310-112			761,500			761,500
Northeast Quad Trunk Sewer - N3	310-113			1,838,500			1,838,500
Northeast Quad Trunk Sewer - Branch 1 - N4	310-114				663,500		663,500
Northeast Quad Trunk Sewer - Branch 2 - N5	310-115				407,500		407,500
Northeast Quad Trunk Sewer to Lift Station - N6a	310-116			533,500			533,500
Northeast Quad Lift Station & Force Main - N6b	310-117			1,309,500			1,309,500
310 - Wastewater (New) Total			4,443,000		1,071,000		5,514,000
315 - Wastewater (Rehab)							
North Lincoln Sewer Lift Station Improvements	315-130		500		1,500,000		1,500,500
WWTF Barbed Wire Fence	315-134		30,500				30,500
WWTF PE Basin Power Gate	315-137		33,500				33,500
Industrial Way Trunk Sewer - E1	315-200			636,500			636,500
315 - Wastewater (Rehab) Total			64,500	636,500	1,500,000		2,201,000
316 - Wastewater (Mixed)							
Quarterly Groundwater Monitoring Program	316-115		15,000	15,000	15,000	15,000	60,000
WWTF Water System Upgrade	316-132		50,000				50,000
Sanitary Sewer Impact Fees (Nexus Study)	316-139		80,500				80,500
316 - Wastewater (Mixed) Total			145,500	15,000	15,000	15,000	190,500
334 - Water (New)							
Northeast Quadrant North #3 Facility	334-102			6,300,000			6,300,000

Department	Project #	2024	2025	2026	2027	2028	Total
334 - Water (New) Total						6,300,000	
335 - Water (Rehab)							
Chromium-6 Pilot Study	335-104	12,000					12,000
Water Meter Replacement/Upgrade Program	335-110		250,000	250,000	250,000		750,000
Valve Exercising Program	335-115	50,000	50,000	50,000	50,000		250,000
Watson Ranch Well Improvements	335-126		205,000				205,000
Industrial Well Replacement	335-130			3,000,000			3,000,000
Arc Flash Study & Labeling	335-134		25,000				25,000
Generator Replacement Program	335-136		150,000	150,000			300,000
Parklane Electrical Upgrades	335-138			250,000	200,000		450,000
Asbestos Concrete Pipe Replacement	335-141		550,000	570,000	585,000		1,705,000
Distribution System Appurtenance Replacement	335-142		570,000	585,000	605,000		1,760,000
Watson Ranch Tank Rehab	335-143		150,000				150,000
School Well Site Upgrades	335-144		495,000	600,000			1,095,000
Urban Water Management Plan	335-147		50,500				50,500
Storage Tank Piping Seismic Upgrades	335-151			200,000			200,000
Fitzgerald Tank Rehab	335-152		100,000				100,000
Fitzgerald Electrical & Mechanical Upgrades	335-154				410,000		410,000
Storage Tank Management Plan	335-159			30,000			30,000
Parklane Tank #1 Rehab	335-160		200,000				200,000
Parklane Tank #2 Rehab	335-161				200,000		200,000
Chromium 6 Treatment Implementation	335-162				18,000,000		18,000,000
Hydropneumatic Tank Rehab	335-163		30,000				30,000
Water Ops: Cyber Security Implementation	335-164		50,000	150,000			200,000
Watson Ranch Well Replacement	335-166			450,000	3,200,000		3,650,000
Park Lane Instrumentation Upgrades	335-169		55,000				55,000
Valley Glen Well Instrumentation Upgrades	335-171		35,000				35,000
Valley Glen Hydropneumatic Tank Rehab	335-172		30,000				30,000
Watson Ranch Instrumentation Upgrades	335-173		25,000				25,000
Water Ops: Cyber Security: Telecomm Upgrades	335-174			500,000			500,000
335 - Water (Rehab) Total		62,000	1,500,500	6,500,000	23,665,000	1,690,000	33,417,500
410 - Fire							
Fire Station 82 - Southwest	410-106		7,345,000				7,345,000
Fire Station 81 - Training Center Expansion	410-109		150,000	50,000	50,000		250,000
Fire Station 81 - Dorm and Kitchen Remodel	410-110		255,000				255,000
Fire Station 81 - Interior and Exterior Painting	410-112		50,000				50,000
Fire Station 81 - Flooring	410-113		80,000				80,000
Fire Station 81 - Parking Lot with New Drains	410-114			1,000,000			1,000,000
Fire Station 81 - Station Alerting System	410-115		250,000				250,000
Fire Station 81 - Turnout Extractor	410-121		30,000				30,000
Fire Station 81 - Commercial Stove	410-123		8,000				8,000
Fire Station 81 - Station Generator	410-127			250,000			250,000
Type One Fire Engine Replacement	410-128		950,000				950,000
410 - Fire Total		9,118,000	1,300,000	50,000			10,468,000
420 - Police							
Police Station 2nd Story Expansion	420-103		1,835,000				1,835,000
PD Flooring & Painting	420-106		85,000				85,000
420 - Police Total		1,920,000					1,920,000
450 - Storm Drain Facilities							

Attachment 1

Exhibit B - Page 2

Department	Project #	2024	2025	2026	2027	2028	Total
DRCD Outfall Improvements	450-105		545,000	1,800,000			2,345,000
Southwest Area Drainage	450-106		110,000				110,000
South Almond Area Drainage Improvements	450-112		1,670,000				1,670,000
Eastside Drainage Project	450-115		3,430,000				3,430,000
Storm Drain Impact Fees (Nexus Study)	450-121	80,500					80,500
Integrated Pest Management Plan	450-122	11,500					11,500
450 - Storm Drain Facilities Total		92,000	5,755,000	1,800,000			7,647,000
451 - Core Area Drainage							
Core Area Drainage Rehabilitation Project	451-100		2,675,000				2,675,000
451 - Core Area Drainage Total			2,675,000				2,675,000
460 - Transportation							
Pitt School Road Interchange Study	460-203		350,000				350,000
Vaughn Road Realignment Improvements	460-318			5,670,000			5,670,000
South Adams Street Paving	460-319				300,000		300,000
5 Year Sub Division Slurry Projects	460-325	200,000					200,000
Pitt School Road/Stratford Avenue Improvements	460-406				660,000		660,000
Pitt School Road/Market Lane Traffic Signal	460-407				435,000		435,000
Pitt School Road/ West H Street Traffic Signal	460-411				435,000		435,000
West A Street/Lincoln Street Traffic Signal	460-414				435,000		435,000
Miscellaneous Traffic Signal Upgrades	460-415				240,000		240,000
SR113/H Intersection Improvements	460-418				1,015,000		1,015,000
Downtown Streetscape Improvements	460-501	845,000					845,000
SR113 Bikeway Improvements	460-502				1,099,000		1,099,000
Pitt School Rd. Bike Improvements	460-504		350,000				350,000
Pedrick Road Rehabilitation Project	460-505		680,000				680,000
West A Street Bikeway Improvements	460-507			912,000			912,000
N Lincoln/Parkgreen Bikeway Improvements	460-508			196,000			196,000
Sidewalk Gap Closures	460-509		505,000				505,000
Safe Routes to Transit Ped Crossings	460-511				140,000		140,000
I-80 and West A St Lighting Improvements	460-517				68,000		68,000
I-80 and Pedrick Road Lighting Improvements	460-518				68,000		68,000
North Adams St/West H St Intersection	460-522				371,000		371,000
RR Crossing at Pedrick	460-523				960,000		960,000
RR Crossing at A St	460-524				1,450,000		1,450,000
RR Crossing Closure at Pitt School Rd	460-525		150,000				150,000
Central Area Safety Improvements	460-527		213,000				213,000
N. Adams Street Bike Path	460-530			260,000			260,000
Train Station Bike Path	460-531				776,000		776,000
S. First St Corridor Improvements	460-532	220,500	30,000	650,000		1,090,000	1,990,500
B Street Ped/Bike Crossing Improvements	460-534	310,500					310,500
STA - Countywide Climate Adaptation Plan	460-535	6,000					6,000
460 - Transportation Total		737,000	1,225,000	8,218,000	1,368,000	9,542,000	21,090,000
461 - Parkway Boulevard							
Parkway Boulevard Railroad Grade Separation	461-601		32,300,000				32,300,000
461 - Parkway Boulevard Total			32,300,000				32,300,000
470 - Transit							
Market Lane Park & Ride Parking Lot	470-105				300,000		300,000
470 - Transit Total					300,000	300,000	

Department	Project #	2024	2025	2026	2027	2028	Total
480 - Parks (AB1600)							
Hall Park Phase 4	480-131		10,000				10,000
SW Community Park/Community Center/Aquatics Center	480-133			1,510,000			1,510,000
480 - Parks (AB1600) Total		10,000		1,510,000			1,520,000
530 - Gas Tax							
Sidewalk Reimbursement Program	530-102		11,000	11,000			22,000
530 - Gas Tax Total		11,000		11,000			22,000
531 - RMRA							
Pavement Rehab Projects	531-323		665,500				665,500
531 - RMRA Total		665,500					665,500
651 - Valley Glen CFD							
Storm Water - Pond A - Access Road	651-139		635,000				635,000
651 - Valley Glen CFD Total		635,000					635,000
655 - Brookfield CFD							
Storm Water - Pond C - Access Road	655-601		405,000				405,000
655 - Brookfield CFD Total		405,000					405,000
GRAND TOTAL		2,149,500	56,288,500	31,586,000	26,319,000	11,532,000	127,875,000

Comprehensive Capital Improvement P

City of Dixon, California

2024 *thru* 2028

Department 102 - Council Discretionary

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 102-133
Project Name Housing Element

Total Project Cost: \$334,257

Description

The city is working in partnership with other cities in Solano County and the Transportation Authority to share a single consultant to prepare all housing elements and utilize common background data that is applicable to all cities, in an effort to have an updated Housing Element adopted and certified by the State by late 2022/early 2023

Justification

The update of a City's housing element is required by the State of California every 8 years. The next housing element cycle (6th Cycle) is to cover the years 2023-2031.

Prior	Expenditures	2024	2025	2026	2027	2028	Total
219,257	Project Admin	15,000					15,000
Total	Consultants - Professional	85,000					85,000
	Advertisements	5,000					5,000
	Legal Services	10,000					10,000
	Total	115,000					115,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
219,257	102 - Council Discretionary	115,000					115,000
Total	Total	115,000					115,000

Comprehensive Capital Improvement P

City of Dixon, California

2024 *thru* 2028

Department 102 - Council Discretionary

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 102-135
Project Name Climate Change Action Plan

Total Project Cost: \$207,500

Description

Climate Change Action Plans (CCAP) is a comprehensive roadmap that outlines the specific activities that an agency will undertake to reduce greenhouse gas emissions. Climate action plans build upon the information gathered by greenhouse gas inventories and generally focus on those activities that can achieve the relatively greatest emission reductions in the most cost effective manner. The CCAP would also serve as a streamlining measures for individual development projects to not have to undergo their own individual greenhouse gas emissions study.

Justification

The development of a CCAP is an action item from the 2015-2023 Housing Element and recent adoption of General Plan 2040

Prior	Expenditures	2024	2025	2026	2027	2028	Total
84,000	Project Admin	15,000					15,000
Total	Consultants - Professional	85,000					85,000
	Advertisements	5,000					5,000
	County Charges	2,500					2,500
	Legal Services	15,000					15,000
	Special Supplies	1,000					1,000
	Total	123,500					123,500

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
84,000	102 - Council Discretionary	123,500					123,500
Total	Total	123,500					123,500

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 102 - Council Discretionary

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 102-136
Project Name Municipal Service Review

Total Project Cost: \$123,500

Description
Update of the City's Municipal Services Review to ensure that development does not outpace the provision of public facilities.

Justification
It has been over five years since the previous update of the Municipal Service Review. Additionally, the Municipal Service Review update is being requested in part by LAFCo for future development within the City.

Expenditures	2024	2025	2026	2027	2028	Total
Project Admin	15,000					15,000
Consultants - Professional	85,000					85,000
Advertisements	5,000					5,000
County Charges	2,500					2,500
Legal Services	15,000					15,000
Special Supplies	1,000					1,000
Total	123,500					123,500

Funding Sources	2024	2025	2026	2027	2028	Total
102 - Council Discretionary	123,500					123,500
Total	123,500					123,500

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 143 - Engineering

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 143-102
Project Name Engineering Specifications Project

Total Project Cost: \$150,000

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	2024	2025	2026	2027	2028	Total
Consultants - Professional				150,000		150,000
Total				150,000		150,000

Funding Sources	2024	2025	2026	2027	2028	Total
143 - PW Engineering				150,000		150,000
Total				150,000		150,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 143 - 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
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Justification	ADA specs require additional detail and compliance to meet ADA Standards and requirements.
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Expenditures	2024	2025	2026	2027	2028	Total
Project Admin		50,000				50,000
Total		50,000				50,000

Funding Sources	2024	2025	2026	2027	2028	Total
143 - PW Engineering		50,000				50,000
Total		50,000				50,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 305 - Sewer O&M

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 305-201
Project Name Sewer Flow Monitoring

Total Project Cost: \$21,500

Description

Perform flow monitoring twice annually to capture dry weather and wet weather flow data as part of an on-going inflow/infiltration (I/I) program.

Justification

On March 21, 2023 City Council approved the Sewer Collection System Master Plan (SCSMP). Section 4.3 of the SCSMP describes the sewer collection system flow monitoring. The executive summary section ES.9 recommends continued monitoring of the sewer system to ensure the hydraulic model is calibrated for use as a living city tool.

Expenditures	2024	2025	2026	2027	2028	Total
Construction		20,000				20,000
Project Admin		1,000				1,000
Advertisements		500				500
Total		21,500				21,500

Funding Sources	2024	2025	2026	2027	2028	Total
305 - Wastewater O&M		21,500				21,500
Total		21,500				21,500

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 305 - Sewer O&M

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 305-216

Project Name SR113 Drainage Maintenance Agreement

Total Project Cost: \$21,000

Description

A maintenance agreement from 3/15/2006 requires the city to maintain First Street from Parkway Boulevard to Junction Route 80.

Justification

The culverts and ditches along First Street need maintenance to prevent flooding on roadway.

Expenditures	2024	2025	2026	2027	2028	Total
Construction		20,000				20,000
Project Admin		1,000				1,000
Total		21,000				21,000

Funding Sources	2024	2025	2026	2027	2028	Total
305 - Wastewater O&M		21,000				21,000
Total		21,000				21,000

Comprehensive Capital Improvement P

2024 *thru* 2028

City of Dixon, California

Project #	310-112
Project Name	Milk Farm Road I-80 Sewer Crossing - N2

Department 310 - Wastewater (New)

Contact

Type Unassigned

Useful Life

Category Unassigned

Total Project Cost: \$761,500

Description

The proposed new trunk sewer would expand service area for the long-term scenario. Improvements include: 2,350 linear feet of 8-inch and 660 linear feet of 10-inch sewer.

Justification

On March 21, 2023 City Council approved the Sewer Collection System Master Plan (SCSMP). Section 10.2 describes the recommended future sewer system improvements that are required in order to meet the recommended level of service criteria described in Chapter 5.0 and Chapter 6.0.

Expenditures	2024	2025	2026	2027	2028	Total
Construction			634,000			634,000
Project Management			10,000			10,000
Project Admin			5,000			5,000
Consultants - Professional			112,000			112,000
Advertisements			500			500
Total			761,500			761,500

Funding Sources	2024	2025	2026	2027	2028	Total
305 - Wastewater O&M			761,500			761,500
Total			761,500			761,500

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 310 - Wastewater (New)

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 310-113
Project Name Northeast Quad Trunk Sewer - N3

Total Project Cost: \$1,838,500

Description

The proposed new trunk sewer would expand service area for the long-term scenario. Improvements include: 1,120 linear feet of 12-inch, 2,250 linear feet of 18-inch, and 1,850 linear feet of 21-inch sewer.

Justification

On March 21, 2023 City Council approved the Sewer Collection System Master Plan (SCSMP). Section 10.2 describes the recommended future sewer system improvements that are required in order to meet the recommended level of service criteria described in Chapter 5.0 and Chapter 6.0.

Expenditures	2024	2025	2026	2027	2028	Total
Construction			1,550,000			1,550,000
Project Management			10,000			10,000
Project Admin			5,000			5,000
Consultants - Professional			273,000			273,000
Advertisements			500			500
Total			1,838,500			1,838,500

Funding Sources	2024	2025	2026	2027	2028	Total
305 - Wastewater O&M			1,838,500			1,838,500
Total			1,838,500			1,838,500

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 310 - Wastewater (New)

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 310-114
Project Name Northeast Quad Trunk Sewer - Branch 1 - N4

Total Project Cost: \$663,500

Description

The proposed new trunk sewer branch would expand service area for the long-term scenario. Improvements include: 1,040 linear feet of 8-inch, 1,330 linear feet of 10-inch, and 1,360 linear feet of 12-inch sewer.

Justification

On March 21, 2023 City Council approved the Sewer Collection System Master Plan (SCSMP). Section 10.2 describes the recommended future sewer system improvements that are required in order to meet the recommended level of service criteria described in Chapter 5.0 and Chapter 6.0.

Expenditures	2024	2025	2026	2027	2028	Total
Construction				550,000		550,000
Project Management				10,000		10,000
Project Admin				5,000		5,000
Consultants - Professional				98,000		98,000
Advertisements				500		500
Total				663,500		663,500

Funding Sources	2024	2025	2026	2027	2028	Total
305 - Wastewater O&M				663,500		663,500
Total				663,500		663,500

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 310 - Wastewater (New)

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 310-115
Project Name Northeast Quad Trunk Sewer - Branch 2 - N5

Total Project Cost: \$407,500

Description

The proposed new trunk sewer branch would expand service area for the long-term scenario. Improvements include: 525 linear feet of 8-inch, 525 linear feet of 10-inch, and 1,080 linear feet of 12-inch sewer.

Justification

On March 21, 2023 City Council approved the Sewer Collection System Master Plan (SCSMP). Section 10.2 describes the recommended future sewer system improvements that are required in order to meet the recommended level of service criteria described in Chapter 5.0 and Chapter 6.0.

Expenditures	2024	2025	2026	2027	2028	Total
Construction				333,000		333,000
Project Management				10,000		10,000
Project Admin				5,000		5,000
Consultants - Professional				59,000		59,000
Advertisements				500		500
Total				407,500		407,500

Funding Sources	2024	2025	2026	2027	2028	Total
305 - Wastewater O&M				407,500		407,500
Total				407,500		407,500

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 310 - Wastewater (New)

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 310-116
Project Name Northeast Quad Trunk Sewer to Lift Station - N6a

Total Project Cost: \$533,500

Description

The proposed new trunk sewer branch would expand service area for the long-term scenario. Improvements include: 1,150 linear feet of 8-inch and 700 linear feet of 10-inch sewer.

Justification

On March 21, 2023 City Council approved the Sewer Collection System Master Plan (SCSMP). Section 10.2 describes the recommended future sewer system improvements that are required in order to meet the recommended level of service criteria described in Chapter 5.0 and Chapter 6.0.

Expenditures	2024	2025	2026	2027	2028	Total
Construction			440,000			440,000
Project Management			10,000			10,000
Project Admin			5,000			5,000
Consultants - Professional			78,000			78,000
Advertisements			500			500
Total			533,500			533,500

Funding Sources	2024	2025	2026	2027	2028	Total
305 - Wastewater O&M			533,500			533,500
Total			533,500			533,500

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 310 - Wastewater (New)

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 310-117
Project Name Northeast Quad Lift Station & Force Main - N6b

Total Project Cost: \$1,309,500

Description

The proposed new lift station and force main would expand service area for the long-term scenario. Improvements include: 3,140 linear feet of dual 4-inch force main and lift station with 450 gpm capacity for build-out scenario.

Justification

On March 21, 2023 City Council approved the Sewer Collection System Master Plan (SCSMP). Section 10.2 describes the recommended future sewer system improvements that are required in order to meet the recommended level of service criteria described in Chapter 5.0 and Chapter 6.0.

Expenditures	2024	2025	2026	2027	2028	Total
Construction			1,100,000			1,100,000
Project Management			10,000			10,000
Project Admin			5,000			5,000
Consultants - Professional			194,000			194,000
Advertisements			500			500
Total			1,309,500			1,309,500

Funding Sources	2024	2025	2026	2027	2028	Total
305 - Wastewater O&M			1,309,500			1,309,500
Total			1,309,500			1,309,500

Comprehensive Capital Improvement P

City of Dixon, California

2024 *thru* 2028

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: \$1,755,500

Description

Reconstruct the sewer lift station located on North Lincoln Street to included new piping, overflow improvements, removable submersible pumps, backup generator, abandon dry well, and site improvements. .

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 2023/24

Reconstruction of the lift station will require bypass pumping to 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. In addition, the existing emergency overflow piping is inadequate, leading to near overflow conditions if operated. The placement of the existing pumps in the dry well require maintenance staff to enter the confined space for routine and emergency service to the pumps. Installing removavle submersible pumps increases efficiency and longevity while limiting exposure of maintenance staff to hazardous conditions.

Prior	Expenditures	2024	2025	2026	2027	2028	Total
255,000	Construction			1,500,000			1,500,000
Total	Advertisements	500					500
	Total	500		1,500,000			1,500,500

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
255,000	315 - Wastewater Capital (Rehab)		500	1,500,000			1,500,500
Total		Total	500	1,500,000			1,500,500

Comprehensive Capital Improvement P

City of Dixon, California

2024 *thru* 2028

Department 315 - Wastewater (Rehab)

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 315-134
Project Name WWTF Barbed Wire Fence

Total Project Cost: \$46,500

Description

Barbed wire replacement for approx. 1400 linear feet of chain link fence at the WWTF

Justification

Replacement of barbed wire fence is needed to facilitate increased security at the WWTF, as well as help keep tumbleweeds from adjacent properties from entering the plant.

Prior	Expenditures	2024	2025	2026	2027	2028	Total
16,000	Construction	30,000					30,000
Total	Project Admin	500					500
	Total	30,500					30,500

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
16,000	315 - Wastewater Capital (Rehab)	30,500					30,500
Total	Total	30,500					30,500

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 315 - Wastewater (Rehab)

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 315-137

Project Name WWTF PE Basin Power Gate

Total Project Cost: \$33,500

Description

1 New Cantilever Gate, 1 New Gate Operator, with Lazer Opening Sensor, Keypad, Knox Key Switch and 8 Programed Remotes installed in a 22-foot opening.

Justification

The current gate has been damaged by someone hitting it with a vehicle and drags the ground. It is a long gate 22 feet long swing with signs on it and with the high winds out here and can get ripped out of your hands when opening or closing it which is unsafe. The proposed new gate will be a powered sliding cantilever gate which will make it easier to access and to make sure the property is always secured.

Expenditures	2024	2025	2026	2027	2028	Total
Construction	33,000					33,000
Project Admin	500					500
Total	33,500					33,500

Funding Sources	2024	2025	2026	2027	2028	Total
315 - Wastewater Capital (Rehab)	33,500					33,500
Total	33,500					33,500

Comprehensive Capital Improvement P

2024 *thru* 2028

City of Dixon, California

Project # **315-200**
Project Name **Industrial Way Trunk Sewer - E1**

Department 315 - Wastewater (Rehab)

Contact

Type Unassigned

Useful Life

Category Unassigned

Total Project Cost: \$636,500

Description

The Industrial Way Trunk is deficient in sewer capacity. It is recommended that the City begin preliminary

Justification

On March 21, 2023 City Council approved the Sewer Collection System Master Plan (SCSMP). Section 10.1 describes the recommended existing sewer system improvements that are required in order to meet the recommended level of service criteria described in Chapter 5.0 and Chapter 6.0. To meet existing PWWF conditions, it would require a 12-inch sewer, but under future development conditions a 15-inch sewer needed. Therefore, it is recommended that 15-inch sewer be installed to avoid additional improvements in the near-term future.

Expenditures	2024	2025	2026	2027	2028	Total
Construction		525,000				525,000
Project Management		10,000				10,000
Project Admin		1,000				1,000
Consultants - Professional		100,000				100,000
Advertisements		500				500
Total		636,500				636,500

Funding Sources	2024	2025	2026	2027	2028	Total
305 - Wastewater O&M		636,500				636,500
Total		636,500				636,500

Comprehensive Capital Improvement P

City of Dixon, California

2024 *thru* 2028

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	
Quarterly groundwater monitoring of wells at and near the Wastewater Treatment Plant to monitor potential impacts of wastewater on regional groundwater basin.	
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.	
California Regional Water Quality Control Board and properties with off-site monitoring wells.	
Justification	
Required by Regional Water Quality Control Board.	

Prior	Expenditures	2024	2025	2026	2027	2028	Total
30,000	Planning/Enviro/Design	15,000	15,000	15,000	15,000		60,000
Total	Total	15,000	15,000	15,000	15,000		60,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
30,000	316 - Wastewater Capital (Mixed)	15,000	15,000	15,000	15,000		60,000
Total	Total	15,000	15,000	15,000	15,000		60,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 316 - Wastewater (Mixed)

Contact Senior Civil Engineer

Type Maintenance/Repair/Replace

Useful Life

Category Unassigned

Project # 316-132
Project Name WWTF Water System Upgrade

Total Project Cost: \$397,225

Description

2021 - Air Release Valve Improvements; existing well improvements for process water, new well pump/motor
2022- Pressure Regulator Improvements
2023 - Surge Tank Improvement

Justification

Treatment plant experiencing severe hammer effects at water service location causing damage to various valves and devices.

Prior	Expenditures	2024	2025	2026	2027	2028	Total
347,225	Construction	50,000					50,000
Total	Total	50,000					50,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
347,225	316 - Wastewater Capital (Mixed)	50,000					50,000
Total	Total	50,000					50,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 316 - Wastewater (Mixed)

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 316-139

Project Name Sanitary Sewer Impact Fees (Nexus Study)

Total Project Cost: \$80,500

Description

Nexus study to review and investigate impact fees (AB1600) related to the sanitary sewer system.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Project Admin	5,000					5,000
Consultants - Professional	75,000					75,000
Advertisements	500					500
Total	80,500					80,500

Funding Sources	2024	2025	2026	2027	2028	Total
316 - Wastewater Capital (Mixed)	80,500					80,500
Total	80,500					80,500

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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

This project will construct a well, tank and booster facility, including a deepwell with 2,000 gpm capacity, a one-million gallon tanks and a 2,660 gpm booster pump station. Other appurtenances include chlorination equipment, hydropneumatic tank, emergency generator, and electrical, metering and control equipment and Cr6 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.

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.

Agency Stakeholders: CA State Water Resources Control Board, Division of Drinking Water (permitting of facilities); US Economic Development Agency (grant funding); Northeast Quadrant developers

Justification

This project is required to meet proposed development demands in the northeast quad.

Expenditures	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	Total
Developer Agreements			2,100,000			2,100,000
Grants			4,200,000			4,200,000
Total			6,300,000			6,300,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 335 - Water (Rehab)

Contact Senior Civil Engineer

Type Master Plans/Studies/Reports/

Useful Life

Category Master Plan/Study/Report/Pro

Project # 335-104
Project Name Chromium-6 Pilot Study

Total Project Cost: \$12,000

Description

This project aims to perform a preliminary study on how to address the most recent Department of Drinking Water (DDW) regulations for hexavalent chromium (chromium-6) on the City water system.

The City entered into an agreement with Kennedy Jenks Consultants to complete the study in FY14/15. The study was originally scheduled to be completed in FY15/16 but should be completed in Summer 17. The original plan was to incorporate recommendations of the analysis into the Water Master Plan/Strategic Asset Management Plan and the Water Rate Study. On 9/11/17, the State Water Board "officially" rescinded the Chromium 6 MCL.

Budget appropriation added to FY21/22 for Pilot Program.

Justification

DDW is required by California law to set a maximum contaminant level (MCL) for chromium-6 as close to public health goal as technically and economically feasible. The State Office of Environmental Health Hazard Assessment established a final public health goal of 0.02 parts per billion (ppb) on July 27, 2011. Since 2001, DDW has been gathering data associated with chromium-6 occurrence, treatment, and cost and using that data to develop the proposed MCL. In 2014, the final regulation package for chromium-6 took effect, establishing a MCL for chromium-6 at 10 ppb. As noted above, on 9/11/17, in response to a lawsuit, the State Water Board rescinded the chromium-6 MCL. The State no longer monitors nor enforces the MCL. It only monitors the prior MCL for Total Chromium of 50 ppb. Pending further notice and possible change of MCL limits required by DDW.

Expenditures	2024	2025	2026	2027	2028	Total
Project Admin	2,000					2,000
Consultants - Professional	10,000					10,000
Total	12,000					12,000

Funding Sources	2024	2025	2026	2027	2028	Total
335 - Water Capital (Rehab)	12,000					12,000
Total	12,000					12,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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 automated 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 regulations (AB1668 and SB606).

Expenditures	2024	2025	2026	2027	2028	Total	Future
Construction			250,000	250,000	250,000	750,000	250,000
Total			250,000	250,000	250,000	750,000	Total

Funding Sources	2024	2025	2026	2027	2028	Total	Future
335 - Water Capital (Rehab)			250,000	250,000	250,000	750,000	250,000
Total			250,000	250,000	250,000	750,000	Total

Comprehensive Capital Improvement P

City of Dixon, California

2024 *thru* 2028

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: \$451,500

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	2024	2025	2026	2027	2028	Total	Future
151,500	Construction	45,000	45,000	45,000	45,000	45,000	225,000	50,000
Total	Project Admin	5,000	5,000	5,000	5,000	5,000	25,000	
	Total	50,000	50,000	50,000	50,000	50,000	250,000	50,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total	Future
151,500	335 - Water Capital (Rehab)	50,000	50,000	50,000	50,000	50,000	250,000	50,000
Total	Total	50,000	50,000	50,000	50,000	50,000	250,000	50,000

Comprehensive Capital Improvement P

City of Dixon, California

2024 *thru* 2028

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: \$1,030,000

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	2024	2025	2026	2027	2028	Total	Future
Planning/Enviro/Design		200,000				200,000	825,000
Project Admin		5,000				5,000	
Total		205,000				205,000	Total

Funding Sources	2024	2025	2026	2027	2028	Total	Future
335 - Water Capital (Rehab)		205,000				205,000	825,000
Total		205,000				205,000	Total

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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), currently designated by the State as an emergency standby source that has exceeded its useful life. The replacement well has been investigated and designed to be drilled on the Fitzgerald storage tank/booster station facility.

Justification

Industrial well was reclassified through the state as an emergency 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	2024	2025	2026	2027	2028	Total
Construction			2,980,000			2,980,000
Project Admin			20,000			20,000
Total			3,000,000			3,000,000

Funding Sources	2024	2025	2026	2027	2028	Total
335 - Water Capital (Rehab)			3,000,000			3,000,000
Total			3,000,000			3,000,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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: \$25,000

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	2024	2025	2026	2027	2028	Total
Construction		25,000				25,000
Total		25,000				25,000

Funding Sources	2024	2025	2026	2027	2028	Total
335 - Water Capital (Rehab)		25,000				25,000
Total		25,000				25,000

Comprehensive Capital Improvement P

City of Dixon, California

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total	Future
Construction			150,000	150,000		300,000	300,000
Total			150,000	150,000		300,000	Total

Funding Sources	2024	2025	2026	2027	2028	Total	Future
335 - Water Capital (Rehab)			150,000	150,000		300,000	300,000
Total			150,000	150,000		300,000	Total

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Planning/Enviro/Design				40,000	10,000	50,000
Construction				200,000	185,000	385,000
Project Management					5,000	5,000
Project Admin				10,000		10,000
Total				250,000	200,000	450,000

Funding Sources	2024	2025	2026	2027	2028	Total
335 - Water Capital (Rehab)				250,000	200,000	450,000
Total				250,000	200,000	450,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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 systems should plan a project to replace the AC pipe prior to failure.

Expenditures	2024	2025	2026	2027	2028	Total	Future
Construction			540,000	560,000	575,000	1,675,000	2,010,000
Project Admin			10,000	10,000	10,000	30,000	
Total			550,000	570,000	585,000	1,705,000	Total

Funding Sources	2024	2025	2026	2027	2028	Total	Future
335 - Water Capital (Rehab)			550,000	570,000	585,000	1,705,000	2,010,000
Total			550,000	570,000	585,000	1,705,000	Total

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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 their 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	2024	2025	2026	2027	2028	Total	Future
Construction			560,000	575,000	595,000	1,730,000	2,070,000
Project Admin			10,000	10,000	10,000	30,000	
Total			570,000	585,000	605,000	1,760,000	Total

Funding Sources	2024	2025	2026	2027	2028	Total	Future
335 - Water Capital (Rehab)			570,000	585,000	605,000	1,760,000	2,070,000
Total			570,000	585,000	605,000	1,760,000	Total

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Construction		150,000				150,000
Total		150,000				150,000

Funding Sources	2024	2025	2026	2027	2028	Total
335 - Water Capital (Rehab)		150,000				150,000
Total		150,000				150,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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: \$1,095,000

Description

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.

Upgrades will also include replacing the oil lubed pump with a water lubed pump, the column, shaft, bowls, and pump motor.

Project combines previouslt separate projects 335-168 and 335-170

Justification

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

Expenditures	2024	2025	2026	2027	2028	Total
Construction		495,000	600,000			1,095,000
Total		495,000	600,000			1,095,000

Funding Sources	2024	2025	2026	2027	2028	Total
335 - Water Capital (Rehab)		495,000	600,000			1,095,000
Total		495,000	600,000			1,095,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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 identified 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	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	Total
335 - Water Capital (Rehab)			200,000			200,000
Total			200,000			200,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
20,500	Construction		100,000				100,000
Total		Total		100,000			100,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
20,500	335 - Water Capital (Rehab)		100,000				100,000
Total		Total		100,000			100,000

Comprehensive Capital Improvement P

2024 *thru* 2028

City of Dixon, California

Project # 335-154
Project Name Fitzgerald Electrical & Mechanical Upgrades

Department 335 - Water (Rehab)

Contact

Type Unassigned

Useful Life

Category Unassigned

Total Project Cost: \$410,000

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 Fitzgerald property. Additional upgrades/replacement of valves, pipes, in-line check valves, flow meters, and any other mechanical assets that are deemed near or at their end of useful industrial life cycles.

Justification

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

Expenditures	2024	2025	2026	2027	2028	Total
Planning/Enviro/Design				40,000		40,000
Construction			360,000		360,000	
Project Admin			10,000		10,000	
Total				410,000		410,000

Funding Sources	2024	2025	2026	2027	2028	Total
335 - Water Capital (Rehab)				410,000		410,000
Total				410,000		410,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Planning/Enviro/Design			30,000			30,000
Total			30,000			30,000

Funding Sources	2024	2025	2026	2027	2028	Total
335 - Water Capital (Rehab)			30,000			30,000
Total			30,000			30,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 335 - Water (Rehab)

Contact

Type Unassigned

Useful Life

Category Unassigned

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

Total Project Cost: \$275,000

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	2024	2025	2026	2027	2028	Total
75,000	Construction		200,000				200,000
Total		Total	200,000				200,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
75,000	335 - Water Capital (Rehab)		200,000				200,000
Total		Total	200,000				200,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 335 - Water (Rehab)

Contact

Type Unassigned

Useful Life

Category Unassigned

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

Total Project Cost: \$275,000

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	2024	2025	2026	2027	2028	Total
75,000	Construction				200,000		200,000
Total					200,000		200,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
75,000	335 - Water Capital (Rehab)				200,000		200,000
Total					200,000		200,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 335 - Water (Rehab)

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 335-162

Project Name Chromium 6 Treatment Implementation

Total Project Cost: \$18,000,000

Description

In anticipation of an updated MCL in fall of 2023 at 10 ppb or lower, the City will be forced to treat each source for Chromium 6. Cost is assumed based on an assumed price of \$3,000,000 per well site, with the City having 6 well sites in total.

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	2024	2025	2026	2027	2028	Total
Construction				18,000,000		18,000,000
Total				18,000,000		18,000,000

Funding Sources	2024	2025	2026	2027	2028	Total
335 - Water Capital (Rehab)				18,000,000		18,000,000
Total				18,000,000		18,000,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
30,000	Construction		30,000				30,000
Total	Total		30,000				30,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
30,000	335 - Water Capital (Rehab)		30,000				30,000
Total	Total		30,000				30,000

Comprehensive Capital Improvement P

2024 *thru* 2028

City of Dixon, California

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

Department 335 - Water (Rehab)

Contact

Type Unassigned

Useful Life

Category Unassigned

Total Project Cost: \$200,000

Description

Upgrade all water operations facilities, servers, networks, controls and components to comply with current standards for site and cyber security. Additionally will improve cyber controls, implement training programs, build awareness and support, and implement policies and procedures.

Justification

After the 2021 Risk and Resilience Assessment was conducted, the Water infrastructure and cyber infrastructure was identified as below standard for security measures. All sites and components should be upgraded to current industry standards.

Expenditures	2024	2025	2026	2027	2028	Total
Construction			150,000			150,000
Consultants - Professional		50,000				50,000
Total		50,000	150,000			200,000

Funding Sources	2024	2025	2026	2027	2028	Total
335 - Water Capital (Rehab)		50,000	150,000			200,000
Total		50,000	150,000			200,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 335 - Water (Rehab)

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 335-166
Project Name Watson Ranch Well Replacement

Total Project Cost: \$3,650,000

Description

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

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Construction			450,000	3,200,000		3,650,000
Total			450,000	3,200,000		3,650,000

Funding Sources	2024	2025	2026	2027	2028	Total
335 - Water Capital (Rehab)			450,000	3,200,000		3,650,000
Total			450,000	3,200,000		3,650,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Construction		55,000				55,000
Total		55,000				55,000

Funding Sources	2024	2025	2026	2027	2028	Total
335 - Water Capital (Rehab)		55,000				55,000
Total		55,000				55,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Construction		35,000				35,000
Total		35,000				35,000

Funding Sources	2024	2025	2026	2027	2028	Total
335 - Water Capital (Rehab)		35,000				35,000
Total		35,000				35,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Construction		30,000				30,000
Total		30,000				30,000

Funding Sources	2024	2025	2026	2027	2028	Total
335 - Water Capital (Rehab)		30,000				30,000
Total		30,000				30,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Construction		25,000				25,000
Total		25,000				25,000

Funding Sources	2024	2025	2026	2027	2028	Total
335 - Water Capital (Rehab)		25,000				25,000
Total		25,000				25,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Consultants - Professional			500,000			500,000
Total			500,000			500,000

Funding Sources	2024	2025	2026	2027	2028	Total
335 - Water Capital (Rehab)			500,000			500,000
Total			500,000			500,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Planning/Enviro/Design		450,000				450,000
Construction		6,545,000				6,545,000
Contingency		350,000				350,000
Total		7,345,000				7,345,000

Funding Sources	2024	2025	2026	2027	2028	Total
TBD		7,345,000				7,345,000
Total		7,345,000				7,345,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Construction		150,000	50,000	50,000		250,000
Total		150,000	50,000	50,000		250,000

Funding Sources	2024	2025	2026	2027	2028	Total
410 - Fire			50,000	50,000		100,000
Grants		150,000				150,000
Total		150,000	50,000	50,000		250,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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: \$255,000

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	2024	2025	2026	2027	2028	Total
Construction		250,000				250,000
Project Admin		5,000				5,000
Total		255,000				255,000

Funding Sources	2024	2025	2026	2027	2028	Total
410 - Fire		255,000				255,000
Total		255,000				255,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Construction		50,000				50,000
Total		50,000				50,000

Funding Sources	2024	2025	2026	2027	2028	Total
410 - Fire		50,000				50,000
Total		50,000				50,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Construction		80,000				80,000
Total		80,000				80,000

Funding Sources	2024	2025	2026	2027	2028	Total
410 - Fire		80,000				80,000
Total		80,000				80,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Construction			1,000,000			1,000,000
Total			1,000,000			1,000,000

Funding Sources	2024	2025	2026	2027	2028	Total
410 - Fire			1,000,000			1,000,000
Total			1,000,000			1,000,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Construction		250,000				250,000
Total		250,000				250,000

Funding Sources	2024	2025	2026	2027	2028	Total
410 - Fire		250,000				250,000
Total		250,000				250,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 410 - Fire

Contact

Type Unassigned

Useful Life

Category Unassigned

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

Total Project Cost: \$30,000

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	2024	2025	2026	2027	2028	Total
Construction		30,000				30,000
Total		30,000				30,000

Funding Sources	2024	2025	2026	2027	2028	Total
410 - Fire		30,000				30,000
Total		30,000				30,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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 functionability.

Expenditures	2024	2025	2026	2027	2028	Total
Construction		8,000				8,000
Total		8,000				8,000

Funding Sources	2024	2025	2026	2027	2028	Total
410 - Fire		8,000				8,000
Total		8,000				8,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Construction			250,000			250,000
Total			250,000			250,000

Funding Sources	2024	2025	2026	2027	2028	Total
410 - Fire			250,000			250,000
Total			250,000			250,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 410 - Fire

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 410-128
Project Name Type One Fire Engine Replacement

Total Project Cost: \$950,000

Description

Replacement of existing Type one fire engine.

Justification

The current type one fire engine has reached its end of useful life and requires replacement to continue to adequately serve the community.

Expenditures	2024	2025	2026	2027	2028	Total
Fleet Purchase		950,000				950,000
Total		950,000				950,000

Funding Sources	2024	2025	2026	2027	2028	Total
410 - Fire		950,000				950,000
Total		950,000				950,000

Comprehensive Capital Improvement P

City of Dixon, California

2024 *thru* 2028

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

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.

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.

Justification

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.

Prior	Expenditures	2024	2025	2026	2027	2028	Total
200,000	Construction		1,580,000				1,580,000
Total	Project Management		130,000				130,000
	Miscellaneous		25,000				25,000
	Contingency		100,000				100,000
	Total		1,835,000				1,835,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
200,000	420 - Police		1,835,000				1,835,000
Total	Total		1,835,000				1,835,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Construction		80,000				80,000
Project Admin		5,000				5,000
Total		85,000				85,000

Funding Sources	2024	2025	2026	2027	2028	Total
420 - Police		85,000				85,000
Total		85,000				85,000

Comprehensive Capital Improvement P

2024 *thru* 2028

City of Dixon, California

Project # **450-105**
 Project Name **DRCD Outfall Improvements**

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

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	2024	2025	2026	2027	2028	Total
0	Planning/Enviro/Design		215,000				215,000
	Land Acquisition		330,000				330,000
	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	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Project Admin		110,000				110,000
Total		110,000				110,000

Funding Sources	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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

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).

Study analyzing alternatives completed in 2003.

Southwest Development landowners

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.

Justification

Neighborhood experiences re-occurring street flooding during medium to heavy storms as documented in the 2003 study.

Expenditures	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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
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.
Funds are being collected through development impact fees. Project implementation addressed in the Dixon Regional Watershed JPA Agreement and Watershed Management Plan.
Dixon Regional Watershed JPA
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).
Justification
Project necessary to mitigate increased stormwater run-off due to new development in the Northeast Quadrant and Milk Farm Areas.

Expenditures	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	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

2024 *thru* 2028

Department 450 - Storm Drain Facilities

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 450-121

Project Name Storm Drain Impact Fees (Nexus Study)

Total Project Cost: \$80,500

Description

Nexus study to review and update impact fees (AB1600) related to the storm drain collection system.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Project Admin	5,000					5,000
Consultants - Professional	75,000					75,000
Advertisements	500					500
Total	80,500					80,500

Funding Sources	2024	2025	2026	2027	2028	Total
450 - Storm Drain	80,500					80,500
Total	80,500					80,500

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 450 - Storm Drain Facilities

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 450-122

Project Name Integrated Pest Management Plan

Total Project Cost: \$11,500

Description

Development of a pest management plan for existing storm drain collection facilities.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Project Admin	1,000					1,000
Consultants - Professional	10,000					10,000
Advertisements	500					500
Total	11,500					11,500

Funding Sources	2024	2025	2026	2027	2028	Total
450 - Storm Drain	11,500					11,500
Total	11,500					11,500

Comprehensive Capital Improvement P

2024 *thru* 2028

City of Dixon, California

Project # **451-100**

Project Name **Core Area Drainage Rehabilitation Project**

Department 451 - Core Area Drainage

Contact Senior Civil Engineer

Type Maintenance/Repair/Replace

Useful Life

Category Infrastructure

Total Project Cost: \$2,675,000

Description

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.

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.

Caltrans (for work on SR113); Union Pacific Railroad (work under tracks); private property owners & potential developers within Core Area

Justification

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.

Expenditures	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	Total
TBD		2,675,000				2,675,000
Total		2,675,000				2,675,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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

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.

See CIP# 460-309 for construction.

The Solano Transportation Authority completed the I-80 Corridor Study in 2004 which included proposed interchange improvements.

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 are required to improve traffic circulation within the area.

Expenditures	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	Total
460 - Transportation		350,000				350,000
Total		350,000				350,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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: \$180,500

Description

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.

See CIP # 460-318 for construction.

Funding carried over from previous year for design. Project may be designed by development.

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. Derived from the Solano County Comprehensive Transportation Plan, Dixon Railroad Traffic and Safety Study, and the Dixon Transportation Impact Fee Study.

Prior

180,500

Total

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
180,500	460 - Transportation				5,500,000		5,500,000
Total					5,500,000		5,500,000

Comprehensive Capital Improvement P

City of Dixon, California

2024 *thru* 2028

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: \$5,670,000

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.

Project potentially developer funded through development in the Northeast Quadrant.

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	2024	2025	2026	2027	2028	Total
Planning/Enviro/Design			370,000			370,000
Land Acquisition			500,000			500,000
Construction			4,000,000			4,000,000
Project Management			385,000			385,000
Contingency			400,000			400,000
Project Admin			15,000			15,000
Total			5,670,000			5,670,000

Funding Sources	2024	2025	2026	2027	2028	Total
460 - Transportation			5,670,000			5,670,000
Total			5,670,000			5,670,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 460 - Transportation

Contact Senior Civil Engineer

Type Maintenance/Repair/Replace

Useful Life

Category Infrastructure

Project # 460-319
Project Name South Adams Street Paving

Total Project Cost: \$300,000

Description

Design and construction of South Adams street between Walnut and Broadway. Street is currently not paved.

Construction contingent on funding availability.

Justification

Right-of-way is dedicated City street, but is the only unpaved City street in the neighborhood.

Expenditures	2024	2025	2026	2027	2028	Total
Planning/Enviro/Design					20,000	20,000
Construction					240,000	240,000
Project Management					24,000	24,000
Contingency					16,000	16,000
Total					300,000	300,000

Funding Sources	2024	2025	2026	2027	2028	Total
TBD					300,000	300,000
Total					300,000	300,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 460 - Transportation

Contact Senior Civil Engineer

Type Maintenance/Repair/Replace

Useful Life

Category Infrastructure

Project # 460-325

Project Name 5 Year Sub Division Slurry Projects

Total Project Cost: \$420,000

Description

Streets to be slurry 5 years after acceptance from developer.

Limited funding, primary slurry fee to be collected from subdivision improvement agreements.

Justification

Street improvements are necessary on a routine basis in order to maintain the structural integrity of the streets. If improvements are not performed in a timely manner, the streets will ultimately fail, and cost significantly more to repair.

Prior	Expenditures	2024	2025	2026	2027	2028	Total
220,000	Construction	200,000					200,000
Total		200,000					200,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
220,000	460 - Transportation	200,000					200,000
Total		200,000					200,000

Comprehensive Capital Improvement P

City of Dixon, California

2024 *thru* 2028

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 Improvements

Total Project Cost: \$660,000

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	2024	2025	2026	2027	2028	Total
Planning/Enviro/Design					45,000	45,000
Construction					550,000	550,000
Project Management					40,000	40,000
Contingency					25,000	25,000
Total					660,000	660,000

Funding Sources	2024	2025	2026	2027	2028	Total
460 - Transportation					574,000	574,000
Developer Agreements					86,000	86,000
Total					660,000	660,000

Comprehensive Capital Improvement P

City of Dixon, California

2024 *thru* 2028

Department 460 - Transportation

Contact Senior Civil Engineer

Type New Infrastructure/Facility

Useful Life

Category Infrastructure

Project # 460-407
Project Name Pitt School Road/Market Lane Traffic Signal

Total Project Cost: \$435,000

Description

Install a Type 170 traffic signal controller, cabinet, signal poles, mast arms, luminaries, signal heads, loops, and all appurtenances necessary to provide traffic signal controls at the intersection in accordance with City standards. Signal will be interconnected with signal at Pitt School and Stratford.

A multi-way stop was installed in 2004 as an interim measure. Signal has been identified as a mitigation measure for the Southwest Development Area (3.4-F.3)

Justification

Due to development in the area, the signal is necessary to maintain an acceptable level of service. This area has a high volume of turning movements, pedestrian traffic, and out of town drivers unfamiliar with the area. Traffic warrants for a signal have been met.

Expenditures	2024	2025	2026	2027	2028	Total
Planning/Enviro/Design					45,000	45,000
Construction					350,000	350,000
Contingency					20,000	20,000
Project Admin					5,000	5,000
Consultants - Professional					15,000	15,000
Total					435,000	435,000

Funding Sources	2024	2025	2026	2027	2028	Total
Developer Agreements					435,000	435,000
Total					435,000	435,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 460 - Transportation

Contact Senior Civil Engineer

Type New Infrastructure/Facility

Useful Life

Category Infrastructure

Project #	460-411
Project Name	Pitt School Road/ West H Street Traffic Signal

Total Project Cost: \$435,000

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 City standards.

A multiway stop was installed in 2004 as interim measure.

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	2024	2025	2026	2027	2028	Total
Planning/Enviro/Design					45,000	45,000
Construction					350,000	350,000
Contingency					20,000	20,000
Project Admin					5,000	5,000
Consultants - Professional					15,000	15,000
Total					435,000	435,000

Funding Sources	2024	2025	2026	2027	2028	Total
460 - Transportation					419,000	419,000
Developer Agreements					16,000	16,000
Total					435,000	435,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 460 - Transportation

Contact Senior Civil Engineer

Type New Infrastructure/Facility

Useful Life

Category Infrastructure

Project # 460-414

Project Name West A Street/Lincoln Street Traffic Signal

Total Project Cost: \$435,000

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 City standards.

Southwest Development Area builders: signal is a mitigation measure required for their development.

Justification

Based on the City's traffic model, development 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.

Expenditures	2024	2025	2026	2027	2028	Total
Planning/Enviro/Design					45,000	45,000
Construction					350,000	350,000
Project Management					15,000	15,000
Contingency					20,000	20,000
Project Admin					5,000	5,000
Total					435,000	435,000

Funding Sources	2024	2025	2026	2027	2028	Total
Developer Agreements					435,000	435,000
Total					435,000	435,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 460 - Transportation

Contact Senior Civil Engineer

Type New Infrastructure/Facility

Useful Life

Category Infrastructure

Project # 460-415

Project Name Miscellaneous Traffic Signal Upgrades

Total Project Cost: \$240,000

Description

Add "countdown" pedestrian warning systems to the four existing signals on SR113. Also, update software and other system components periodically based on improvements in technology.

Caltrans (signals on SR 113):

113 @ Dorset

113@ Vaughn

113@ Atkinson Ct

113@ Stratford

113@ Regency Pkwy

Justification

The countdown warnings will improve pedestrian safety. Periodic system upgrades insure the safe and efficient operation of the signals.

Expenditures	2024	2025	2026	2027	2028	Total
Planning/Enviro/Design					200,000	200,000
Construction					30,000	30,000
Project Admin					10,000	10,000
Total					240,000	240,000

Funding Sources	2024	2025	2026	2027	2028	Total
TBD					240,000	240,000
Total					240,000	240,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 460 - Transportation

Contact Senior Civil Engineer

Type New Infrastructure/Facility

Useful Life

Category Infrastructure

Project # 460-418

Project Name SR113/H Intersection Improvements

Total Project Cost: \$1,015,000

Description

Project will add a traffic signal at the intersection of SR 113 (N First Street) and H Street, as well as provide improvements to increase safety and capacity at the intersection.

Signal poles and underground conduit installed as part of North First Street Assessment District improvements.

Caltrans (on SR 113)

Justification

Signal is needed to control traffic at this intersection due to traffic volumes anticipated due to development.

Expenditures	2024	2025	2026	2027	2028	Total
Planning/Enviro/Design					25,000	25,000
Construction					950,000	950,000
Project Management					20,000	20,000
Contingency					20,000	20,000
Total					1,015,000	1,015,000

Funding Sources	2024	2025	2026	2027	2028	Total
460 - Transportation					1,015,000	1,015,000
Total					1,015,000	1,015,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	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

2024 *thru* 2028

Department 460 - Transportation

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 460-502
Project Name SR113 Bikeway Improvements

Total Project Cost: \$1,099,000

Description
East C to Eas H - \$149,000
East H to Dixon Bike Path - \$175,000
Dixon Bike Path to Dorset - \$173,000
Dorset to I-80 Ramps on South Side - \$73,000
I-80 Ramps on South Side to Milk Farm - \$97,000
Milk Farm to N City Limit - \$432,000

Justification
Increased safety for bicyclists along SR113. Derived from 2040 General Plan and Dixon ATP

Expenditures	2024	2025	2026	2027	2028	Total
Construction					1,099,000	1,099,000
Total					1,099,000	1,099,000

Funding Sources	2024	2025	2026	2027	2028	Total
460 - Transportation					1,099,000	1,099,000
Total					1,099,000	1,099,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Planning/Enviro/Design			350,000			350,000
Total			350,000			350,000

Funding Sources	2024	2025	2026	2027	2028	Total
460 - Transportation	350,000					350,000
Total	350,000					350,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 460 - Transportation

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 460-505
Project Name Pedrick Road Rehabilitation Project

Total Project Cost: \$680,000

Description

Rehabilitation of Pedrick Road from north of railroad tracks for approximately one mile to Highway 80 on-ramp.

Justification

Existing road condition has extensive structural failure.

Expenditures	2024	2025	2026	2027	2028	Total
Planning/Enviro/Design			50,000			50,000
Construction			520,000			520,000
Project Management			100,000			100,000
Project Admin			10,000			10,000
Total			680,000			680,000

Funding Sources	2024	2025	2026	2027	2028	Total
460 - Transportation			680,000			680,000
Total			680,000			680,000

Comprehensive Capital Improvement P

City of Dixon, California

2024 *thru* 2028

Department 460 - Transportation

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	2024	2025	2026	2027	2028	Total
Construction				912,000		912,000
Total				912,000		912,000

Funding Sources	2024	2025	2026	2027	2028	Total
460 - Transportation				912,000		912,000
Total				912,000		912,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Construction				196,000		196,000
Total				196,000		196,000

Funding Sources	2024	2025	2026	2027	2028	Total
460 - Transportation				196,000		196,000
Total				196,000		196,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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 Straftford
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	2024	2025	2026	2027	2028	Total
Construction			505,000			505,000
Total			505,000			505,000

Funding Sources	2024	2025	2026	2027	2028	Total
460 - Transportation			505,000			505,000
Total			505,000			505,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 460 - Transportation

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 460-511
Project Name Safe Routes to Transit Ped Crossings

Total Project Cost: \$140,000

Description

Install four safe routes to transit pedestrian crossing on Watson Ranch Way

Justification

Provide increased safety and pedestrian mobility. Derviced from Dixon ATP

Expenditures	2024	2025	2026	2027	2028	Total
Construction					140,000	140,000
Total					140,000	140,000

Funding Sources	2024	2025	2026	2027	2028	Total
460 - Transportation					140,000	140,000
Total					140,000	140,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 460 - Transportation

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 460-517
Project Name I-80 and West A St Lighting Improvements

Total Project Cost: \$68,000

Description

Install lighting and warning/regulatory signs

Justification

Derived from the Solano County Travel Safety Plan.

Expenditures	2024	2025	2026	2027	2028	Total
Construction					68,000	68,000
Total					68,000	68,000

Funding Sources	2024	2025	2026	2027	2028	Total
460 - Transportation					68,000	68,000
Total					68,000	68,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 460 - Transportation

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 460-518
Project Name I-80 and Pedrick Road Lighting Improvements

Total Project Cost: \$68,000

Description

Install lighting and warning/regulatory signs

Justification

Derived from the Solano County Travel Safety Plan.

Expenditures	2024	2025	2026	2027	2028	Total
Construction					68,000	68,000
Total					68,000	68,000

Funding Sources	2024	2025	2026	2027	2028	Total
460 - Transportation					68,000	68,000
Total					68,000	68,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 460 - Transportation

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 460-522
Project Name North Adams St/West H St Intersection

Total Project Cost: \$371,000

Description

Safety and capacity improvements

Justification

Derived from the Transportation Impact Fee Study.

Expenditures	2024	2025	2026	2027	2028	Total
Construction					371,000	371,000
Total					371,000	371,000

Funding Sources	2024	2025	2026	2027	2028	Total
460 - Transportation					371,000	371,000
Total					371,000	371,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 460 - Transportation

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 460-523
Project Name RR Crossing at Pedrick

Total Project Cost: \$960,000

Description

Includes signing, striping, and pedestrian/biking improvements

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Construction					960,000	960,000
Total					960,000	960,000

Funding Sources	2024	2025	2026	2027	2028	Total
460 - Transportation					960,000	960,000
Total					960,000	960,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 460 - Transportation

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 460-524
Project Name RR Crossing at A St

Total Project Cost: \$1,450,000

Description

Includes signing, striping, signal timing, crossing regrading and pedestrian,biking improvements

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Construction					1,450,000	1,450,000
Total					1,450,000	1,450,000

Funding Sources	2024	2025	2026	2027	2028	Total
460 - Transportation					1,450,000	1,450,000
Total					1,450,000	1,450,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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: \$150,000

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	2024	2025	2026	2027	2028	Total
Construction			150,000			150,000
Total			150,000			150,000

Funding Sources	2024	2025	2026	2027	2028	Total
460 - Transportation			150,000			150,000
Total			150,000			150,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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 corssing 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	2024	2025	2026	2027	2028	Total
Construction			213,000			213,000
Total			213,000			213,000

Funding Sources	2024	2025	2026	2027	2028	Total
460 - Transportation			213,000			213,000
Total			213,000			213,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Construction				260,000		260,000
Total				260,000		260,000

Funding Sources	2024	2025	2026	2027	2028	Total
460 - Transportation				260,000		260,000
Total				260,000		260,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 460 - Transportation

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 460-531
Project Name Train Station Bike Path

Total Project Cost: \$776,000

Description

Installation of Class I Multi-use Path from Porter Road to 1st Street

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Construction					776,000	776,000
Total					776,000	776,000

Funding Sources	2024	2025	2026	2027	2028	Total
460 - Transportation					776,000	776,000
Total					776,000	776,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 460 - Transportation

Contact

Type Unassigned

Useful Life

Category Unassigned

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

Total Project Cost: \$1,990,500

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. - \$210,000

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	2024	2025	2026	2027	2028	Total
Construction	210,000	30,000	650,000		1,090,000	1,980,000
Project Admin		10,000				10,000
Advertisements		500				500
Total	220,500	30,000	650,000		1,090,000	1,990,500

Funding Sources	2024	2025	2026	2027	2028	Total
460 - Transportation	220,500	30,000		650,000	1,090,000	1,990,500
Total	220,500	30,000		650,000	1,090,000	1,990,500

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 460 - Transportation

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 460-534

Project Name B Street Ped/Bike Crossing Improvements

Total Project Cost: \$310,500

Description

Improvements to the pedestrian/bicycle crossing at the B Street crossing on SR113.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Construction	250,000					250,000
Project Admin	10,000					10,000
Consultants - Professional	50,000					50,000
Advertisements	500					500
Total	310,500					310,500

Funding Sources	2024	2025	2026	2027	2028	Total
460 - Transportation	310,500					310,500
Total	310,500					310,500

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 460 - Transportation

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 460-535

Project Name STA - Countywide Climate Adaptation Plan

Total Project Cost: \$6,000

Description

The Solano Transportation Authority (STA) is working with member agencies to update its Countywide Climate Adaptation Plan.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Project Admin	500					500
Consultants - Professional	5,000					5,000
Advertisements	500					500
Total	6,000					6,000

Funding Sources	2024	2025	2026	2027	2028	Total
460 - Transportation	6,000					6,000
Total	6,000					6,000

Comprehensive Capital Improvement P

City of Dixon, California

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
4,537,684	Land Acquisition		500,000			500,000	
Total	Construction		30,200,000			30,200,000	
	Project Admin		50,000			50,000	
	Consultants - Professional		1,500,000			1,500,000	
	Legal Fees		50,000			50,000	
	Total		32,300,000			32,300,000	

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
4,537,684	460 - Transportation		6,000,000			6,000,000	
Total	Grants		23,300,000			23,300,000	
	RTIF		3,000,000			3,000,000	
	Total		32,300,000			32,300,000	

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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: \$300,000

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	2024	2025	2026	2027	2028	Total
Construction					295,000	295,000
Project Admin					5,000	5,000
Total					300,000	300,000

Funding Sources	2024	2025	2026	2027	2028	Total
470 - Transit					300,000	300,000
Total					300,000	300,000

Comprehensive Capital Improvement P

City of Dixon, California

2024 *thru* 2028

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 4

Total Project Cost: \$130,000

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: Master Plan to be updated in FY22/23 for compliance with citywide Master Plan. Design in progress.

Dixon Unified School District; Solano County (landfill issues)

Justification

Phase 3 of Hall Park has been completed. Phase 4 of the project is necessary as required by various Master Plans. Additional monitoring of the landfill area in the south-east portion of the park is ongoing.

Prior	Expenditures	2024	2025	2026	2027	2028	Total
120,000	Consultants - Professional	10,000					10,000
Total		Total	10,000				10,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
120,000	480 - Parks (AB1600)	10,000					10,000
Total		Total	10,000				10,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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: \$1,510,000

Description

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.

The Park 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 the citywide Master Plan has been adopted, the site specific Master Plan was reviewed by Parks & Recreation Commission in FY16/17 for conformance.

Justification

These facilities are included in the Park Master Plan, which is currently undergoing an update.

Expenditures	2024	2025	2026	2027	2028	Total
Planning/Enviro/Design			1,430,000			1,430,000
Project Admin			80,000			80,000
Total			1,510,000			1,510,000

Funding Sources	2024	2025	2026	2027	2028	Total
480 - Parks (AB1600)			1,510,000			1,510,000
Total			1,510,000			1,510,000

Comprehensive Capital Improvement P

City of Dixon, California

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
33,000	Construction	10,000	10,000				20,000
Total	Project Management	1,000	1,000				2,000
	Total	11,000	11,000				22,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
29,000	530 -- Gas Tax	11,000	11,000				22,000
Total	Total	11,000	11,000				22,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

Department 531 - RMRA

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 531-323
Project Name Pavement Rehab Projects

Total Project Cost: \$1,131,000

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	2024	2025	2026	2027	2028	Total
465,500	Construction	550,000					550,000
Total	Project Admin	5,000					5,000
	Consultants - Professional	110,000					110,000
	Advertisements	500					500
	Total	665,500					665,500

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
465,500	531 - RMRA	665,500					665,500
Total	Total	665,500					665,500

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	Total
651 - Valley Glen CFD		635,000				635,000
Total		635,000				635,000

Comprehensive Capital Improvement P City of Dixon, California

2024 *thru* 2028

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	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	Total
655 - Brookfield CFD		405,000				405,000
Total		405,000				405,000