2027 through 2031

Capital Improvement Plan

Dixon, CA

Projects By Department

Department	Project #	Prior Years	2027	2028	2029	2030	2031	5-Yr. Total	Total
315 - Wastewater (Rehab)									
North Lincoln Sewer Lift Station Improvements	*315-130*	255,500	1,500,000					**1,500,000**	**1,755,500**
315 - Wastewater (Rehab) Total		**255,500**	**1,500,000**	**0**	**0**	**0**	**0**	**1,500,000**	**1,755,500**
316 - Wastewater (Mixed)									
Quarterly Groundwater Monitoring Program	*316-115*	47,000	17,000	17,000	17,000			**51,000**	**98,000**
Sanitary Collections Sewer Master Plan (SCSMP)	*316-124*	241,748				250,000		**250,000**	**491,748**
316 - Wastewater (Mixed) Total		**288,748**	**17,000**	**17,000**	**17,000**	**250,000**	**0**	**301,000**	**589,748**
335 - Water (Rehab)									
Water Master Plan Update	*335-102*	306,276	150,000					**150,000**	**456,276**
Chromium-6	*335-104*	0	1,000,000					**1,000,000**	**1,000,000**
Water Meter Replacement/Upgrade Program	*335-110*	250,000	250,000	250,000	250,000			**750,000**	**1,000,000**
Industrial Well Replacement	*335-130*	1,000,000	2,000,000					**2,000,000**	**3,000,000**
Arc Flash Study & Labeling	*335-134*	0				25,000		**25,000**	**25,000**
Generator Replacement Program	*335-136*	150,000	150,000		150,000			**300,000**	**450,000**
Parklane Electrical Upgrades	*335-138*	0		250,000	200,000			**450,000**	**450,000**
School Well Site Upgrades	*335-144*	0		495,000	600,000			**1,095,000**	**1,095,000**
Watson Ranch Well Replacement	*335-166*	0		450,000	3,200,000			**3,650,000**	**3,650,000**
Valley Glen Well Instrumentation Upgrades	*335-171*	0		35,000				**35,000**	**35,000**
Watson Ranch Instrumentation Upgrades	*335-173*	0		25,000				**25,000**	**25,000**
Dorset Court Fire Flow Deficiency	*335-175*	0			150,000			**150,000**	**150,000**
Distribution System Flushing Program	*335-176*	310,000	200,000					**200,000**	**510,000**
335 - Water (Rehab) Total		**2,016,276**	**3,750,000**	**1,505,000**	**4,550,000**	**25,000**	**0**	**9,830,000**	**11,846,276**
410 - Fire									
Fire Station 82 - Southwest	*410-106*	527,128		10,500,000				**10,500,000**	**11,027,128**
410 - Fire Total		**527,128**	**0**	**10,500,000**	**0**	**0**	**0**	**10,500,000**	**11,027,128**
420 - Police									
Police Station 2nd Story Expansion	*420-103*	4,165,010	0					**0**	**4,165,010**
420 - Police Total		**4,165,010**	**0**	**0**	**0**	**0**	**0**	**0**	**4,165,010**
450 - Storm Drain Facilities									
DRCD Outfall Improvements	*450-105*	0					545,000	**545,000**	**545,000**
450 - Storm Drain Facilities Total		**0**	**0**	**0**	**0**	**0**	**545,000**	**545,000**	**545,000**
460 - Transportation									
Pitt School Road/Stratford Avenue Improvements	*460-406*	0			660,000			**660,000**	**660,000**
Miscellaneous Traffic Signal Upgrades	*460-415*	0			240,000			**240,000**	**240,000**
SR113/H Intersection Improvements	*460-418*	0			1,015,000			**1,015,000**	**1,015,000**
Downtown Streetscape Improvements	*460-501*	0					845,000	**845,000**	**845,000**
SR113 Bikeway Improvements	*460-502*	0			1,099,000			**1,099,000**	**1,099,000**
West A Street Bikeway Improvements	*460-507*	0		912,000				**912,000**	**912,000**
N Lincoln/Parkgreen Bikeway Improvements	*460-508*	0		196,000				**196,000**	**196,000**
Safe Routes to Transit Ped Crossings	*460-511*	0			140,000			**140,000**	**140,000**

Department	Project #	Prior Years	2027	2028	2029	2030	2031	5-Yr. Total	Total
I-80 and West A St Lighting Improvements	*460-517*	0			68,000			**68,000**	**68,000**
I-80 and Pedrick Road Lighting Improvements	*460-518*	0			68,000			**68,000**	**68,000**
North Adams St/West H St Intersection	*460-522*	0			371,000			**371,000**	**371,000**
N. Adams Street Bike Path	*460-530*	0		260,000				**260,000**	**260,000**
Train Station Bike Path	*460-531*	0			776,000			**776,000**	**776,000**
S. First St Corridor Improvements	*460-532*	220,500		30,000	650,000	1,090,000		**1,770,000**	**1,990,500**
460 - Transportation Total		**220,500**	**0**	**1,398,000**	**5,087,000**	**1,090,000**	**845,000**	**8,420,000**	**8,640,500**
481 - Parks (Park In-Lieu)									
Northwest Park Shade Structure	*481-145*	0					110,000	**110,000**	**110,000**
Hall Park BBQ Shade Renovations	*481-146*	0					160,000	**160,000**	**160,000**
Northwest Park Ag Well	*481-147*	0					300,000	**300,000**	**300,000**
481 - Parks (Park In-Lieu) Total		**0**	**0**	**0**	**0**	**0**	**570,000**	**570,000**	**570,000**
GRAND TOTAL		**7,473,162**	**5,267,000**	**13,420,000**	**9,654,000**	**1,365,000**	**1,960,000**	**31,666,000**	**39,139,162**

Exhibit A			
NEW PROJECTS IN THE CITY OF DIXON FY 27-31 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM			
Project Number	**Project Name**	**Project Description**	**General Plan Conformance Policy**
460-501	Downtown Streetscape Improvements	Design and construct improvements to include decorative street lighting, benches, landscaping and sidewalk repairs in accordance with the Downtown Revitalization Plan. 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.	M-1.3, M-1.4, M-1.5, M-1.6
481-145	Northwest Park Shade Structure	New construction of shade structures over existing playgrounds.	PSF-4.4, PSF-4.5, PSF 4.6
481-146	Hall Park BBQ Shade Renovations	Replacement/renovation of BBQ rental areas of Hall Park.	PSF-4.4, PSF-4.5, PSF 4.6
184-147	Northwest Park Ag Well	Plan and develop a new ag well to provide irrigation water to Northwest Park.	PSF-4.4, PSF-4.5, PSF 4.6

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

Total Project Cost	$1,755,500	Department	315 - Wastewater (Rehab)
Type	New Infrastructure/Facility	Category	Infrastructure
Priority	2 Necessary	Status	Active

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. Utilities maintenance staff are regularly 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. 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 and repair. The 2023 Sewer Collection System Master Plan identifies the facility as needing immediate work due to its maximum Asset Index Risk score of 100. The original lift station was located in the street and was relocated to its current location when North Lincoln Street was widened in 1985. The piping systems was constructed to divert flow to the current lift station, however this influent piping is now cracked and in need of replacement. In addition, the existing emergency overflow piping is inadequate, leading to near overflow conditions if operated. The placement of the existing pumps within a below ground dry well requires maintenance staff to perform confined space entry procedures for routine and emergency service to the pumps. Utilizing the existing wet well to install removable submersible pumps increases efficiency and longevity while limiting exposure of maintenance staff to hazardous conditions. Finally, installation of a backup generator provides needed redundancy in the event of power outages and modern electronics allow remote monitoring eliminating the need for daily site visits.

Life Budget Utilization

$0 of $1,755,500 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
255,500	Construction	1,500,000	0	0	0	0	**1,500,000**	0
	Total	**1,500,000**	**0**	**0**	**0**	**0**	**1,500,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
255,500	315 - Wastewater Capital (Rehab)	1,500,000	0	0	0	0	**1,500,000**	0
	Total	**1,500,000**	**0**	**0**	**0**	**0**	**1,500,000**	

Budget Impact

Add budget impact information including funding types, funding splits reference resolutions, grant info, etc.

Project #	316-115
Project Name	Quarterly Groundwater Monitoring Program

Total Project Cost	$98,000	Department	316 - Wastewater (Mixed)
Type	Master Plans/Studies/Reports/Programs	Category	Master Plan/Study/Report/Program
Priority	1 Mandatory	Status	Active

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.

Life Budget Utilization

$0 of $98,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
47,000	Planning/Enviro/Design	17,000	17,000	17,000	0	0	**51,000**	0
	Total	**17,000**	**17,000**	**17,000**	**0**	**0**	**51,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
47,000	316 - Wastewater Capital (Mixed)	17,000	17,000	17,000	0	0	**51,000**	0
	Total	**17,000**	**17,000**	**17,000**	**0**	**0**	**51,000**	

Budget Impact

Add budget impact information including funding types, funding splits reference resolutions, grant info, etc.

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

Total Project Cost	$491,748	Department	316 - Wastewater (Mixed)
Type	Master Plans/Studies/Reports/Programs	Category	Master Plan/Study/Report/Program
Priority	1 Mandatory	Status	Active

Description

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

Justification

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

Life Budget Utilization

$0 of $491,748 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
241,748	Planning/Enviro/Design	0	0	0	250,000	0	**250,000**	0
	Total	**0**	**0**	**0**	**250,000**	**0**	**250,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
241,748	316 - Wastewater Capital (Mixed)	0	0	0	250,000	0	**250,000**	0
	Total	**0**	**0**	**0**	**250,000**	**0**	**250,000**	

Budget Impact

Add budget impact information including funding types, funding splits reference resolutions, grant info, etc.

Project #	335-102
Project Name	Water Master Plan Update

Total Project Cost	$456,276	Department	335 - Water (Rehab)
Type	Master Plans/Studies/Reports/Programs	Category	Master Plan/Study/Report/Program
Priority	2 Necessary	Status	Active

Description

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

Justification

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

Life Budget Utilization

$0 of $456,276 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
306,276	Consultants - Professional	150,000	0	0	0	0	**150,000**	0
	Total	**150,000**	**0**	**0**	**0**	**0**	**150,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
306,276	335 - Water Capital (Rehab)	150,000	0	0	0	0	**150,000**	0
	Total	**150,000**	**0**	**0**	**0**	**0**	**150,000**	

Budget Impact

Add budget impact information including funding types, funding splits reference resolutions, grant info, etc.

Project #	335-104
Project Name	Chromium-6

Total Project Cost	$1,000,000	Department	335 - Water (Rehab)
Type	Master Plans/Studies/Reports/Programs	Category	Master Plan/Study/Report/Program
Priority	1 Mandatory	Status	Active

Description

This project account encompasses all of the Chromium 6 projects related to the new State mandated Maximum Contaminant Level (MCL)

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. In 2024, DDW adopted a new MCL of 10ppb, going into effect on October 1, 2024.

Life Budget Utilization

$0 of $1,000,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Consultants - Professional	1,000,000	0	0	0	0	**1,000,000**	0
	Total	**1,000,000**	**0**	**0**	**0**	**0**	**1,000,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	335 - Water Capital (Rehab)	1,000,000	0	0	0	0	**1,000,000**	0
	Total	**1,000,000**	**0**	**0**	**0**	**0**	**1,000,000**	

Budget Impact

Add budget impact information including funding types, funding splits reference resolutions, grant info, etc.

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

Total Project Cost	$1,000,000	Department	335 - Water (Rehab)
Type	Maintenance/Repair/Replacement	Category	Infrastructure
Priority	2 Necessary	Status	Active

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 ulltimately to City wide autoamted meter infrastructure (AMI).

Justification

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

Life Budget Utilization

$0 of $1,000,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
250,000	Construction	250,000	250,000	250,000	0	0	**750,000**	0
	Total	**250,000**	**250,000**	**250,000**	**0**	**0**	**750,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
250,000	335 - Water Capital (Rehab)	250,000	250,000	250,000	0	0	**750,000**	0
	Total	**250,000**	**250,000**	**250,000**	**0**	**0**	**750,000**	

Budget Impact

Add budget impact information including funding types, funding splits reference resolutions, grant info, etc.

Project #	335-130
Project Name	Industrial Well Replacement

Total Project Cost	$3,000,000	Department	335 - Water (Rehab)
Type	Maintenance/Repair/Replacement	Category	Infrastructure
Priority	1 Mandatory	Status	Active

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.

Life Budget Utilization

$0 of $3,000,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
1,000,000	Construction	2,000,000	0	0	0	0	**2,000,000**	0
	Total	**2,000,000**	**0**	**0**	**0**	**0**	**2,000,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
1,000,000	335 - Water Capital (Rehab)	2,000,000	0	0	0	0	**2,000,000**	0
	Total	**2,000,000**	**0**	**0**	**0**	**0**	**2,000,000**	

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

Total Project Cost	$25,000	Department	335 - Water (Rehab)
Type	Master Plans/Studies/Reports/Programs	Category	Infrastructure
Priority	1 Mandatory	Status	Active

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 Auguest of 2020. The Arc flash surveys assess and identify problems with the electrical components of the pumping facilities.

Life Budget Utilization

$0 of $25,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	0	25,000	0	**25,000**	0
	Total	**0**	**0**	**0**	**25,000**	**0**	**25,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	335 - Water Capital (Rehab)	0	0	0	25,000	0	**25,000**	0
	Total	**0**	**0**	**0**	**25,000**	**0**	**25,000**	

Project #	335-136
Project Name	Generator Replacement Program

Total Project Cost	$450,000	Department	335 - Water (Rehab)
Type	Maintenance/Repair/Replacement	Category	Infrastructure
Priority	1 Mandatory	Status	Active

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 neessary to prepare to replace in the event of failure.

Life Budget Utilization

$0 of $450,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
150,000	Construction	150,000	0	150,000	0	0	**300,000**	0
	Total	**150,000**	**0**	**150,000**	**0**	**0**	**300,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
150,000	335 - Water Capital (Rehab)	150,000	0	150,000	0	0	**300,000**	0
	Total	**150,000**	**0**	**150,000**	**0**	**0**	**300,000**	

Project #	335-138
Project Name	Parklane Electrical Upgrades

Total Project Cost	$450,000	Department	335 - Water (Rehab)
Type	Maintenance/Repair/Replacement	Category	Infrastructure
Priority	1 Mandatory	Status	Active

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 indentified 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.

Life Budget Utilization

$0 of $450,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	200,000	185,000	0	0	**385,000**	0
	Planning/Enviro/Design	0	40,000	10,000	0	0	**50,000**	
	Project Admin	0	10,000	0	0	0	**10,000**	
	Project Management	0	0	5,000	0	0	**5,000**	
	Total	**0**	**250,000**	**200,000**	**0**	**0**	**450,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	335 - Water Capital (Rehab)	0	250,000	200,000	0	0	**450,000**	0
	Total	**0**	**250,000**	**200,000**	**0**	**0**	**450,000**	

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Project #	335-144
Project Name	School Well Site Upgrades

Total Project Cost	$1,095,000	Department	335 - Water (Rehab)
Type	Maintenance/Repair/Replacement	Category	Infrastructure
Priority	1 Mandatory	Status	Active

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 fcility conintues to operate efficiently.

Life Budget Utilization

$0 of $1,095,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	495,000	600,000	0	0	**1,095,000**	0
	Total	**0**	**495,000**	**600,000**	**0**	**0**	**1,095,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	335 - Water Capital (Rehab)	0	495,000	600,000	0	0	**1,095,000**	0
	Total	**0**	**495,000**	**600,000**	**0**	**0**	**1,095,000**	

Project #	335-166
Project Name	Watson Ranch Well Replacement

Total Project Cost	$3,650,000	Department	335 - Water (Rehab)
Type	Unassigned	Category	Unassigned
Priority	n/a	Status	Active

Description

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

Life Budget Utilization

$0 of $3,650,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	450,000	3,200,000	0	0	**3,650,000**	0
	Total	**0**	**450,000**	**3,200,000**	**0**	**0**	**3,650,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	335 - Water Capital (Rehab)	0	450,000	3,200,000	0	0	**3,650,000**	0
	Total	**0**	**450,000**	**3,200,000**	**0**	**0**	**3,650,000**	

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

Total Project Cost	$35,000	Department	335 - Water (Rehab)
Type	Unassigned	Category	Unassigned
Priority	n/a	Status	Completed

Description

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

Life Budget Utilization

$0 of $35,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	35,000	0	0	0	**35,000**	0
	Total	**0**	**35,000**	**0**	**0**	**0**	**35,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	335 - Water Capital (Rehab)	0	35,000	0	0	0	**35,000**	0
	Total	**0**	**35,000**	**0**	**0**	**0**	**35,000**	

Project #	335-173
Project Name	Watson Ranch Instrumentation Upgrades

Total Project Cost	$25,000	Department	335 - Water (Rehab)
Type	Unassigned	Category	Unassigned
Priority	n/a	Status	Completed

Description

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

Life Budget Utilization

$0 of $25,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	25,000	0	0	0	**25,000**	0
	Total	**0**	**25,000**	**0**	**0**	**0**	**25,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	335 - Water Capital (Rehab)	0	25,000	0	0	0	**25,000**	0
	Total	**0**	**25,000**	**0**	**0**	**0**	**25,000**	

Project #	335-175
Project Name	Dorset Court Fire Flow Deficiency

Total Project Cost	$150,000	Department	335 - Water (Rehab)
Type	Unassigned	Category	Unassigned
Priority	n/a	Status	Active

Description

Installation of new water distribution main line to create a system loop around Dorset Court.

Justification

Due to the original development of the commercial area around Dorset Court, a single main line was installed to the edge of the Cattleman's property. With the increased commercial development at Dorset Court in the early 2020s, it was discovered that there is a potential deficiancy for the flow of fire suppression systems due to the existing layout of system main lines. This project seeks to remedy this issue by connecting a second mainline to the system around Dorset Court to create a system loop.

Life Budget Utilization

$0 of $150,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	150,000	0	0	**150,000**	0
	Total	**0**	**0**	**150,000**	**0**	**0**	**150,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	335 - Water Capital (Rehab)	0	0	150,000	0	0	**150,000**	0
	Total	**0**	**0**	**150,000**	**0**	**0**	**150,000**	

Capital Improvement Plan

Dixon, CA

Project #	335-176
Project Name	Distribution System Flushing Program

Total Project Cost	$510,000	Department	335 - Water (Rehab)

Description

Program to systematically flush all of the existing distribution system mainlines throughout the City.

Justification

Standard practice for domestic water systems is to flush all of the system's mainlines periodically in order to remove sediment and scour the pipes for any potential build up within the system.In order to facilitate efficiency and minimize water loss, staff intends to utilize a no-discharge serives for the mainline flushing.

Life Budget Utilization

$0 of $510,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
310,000	Consultants - Professional	200,000	0	0	0	0	**200,000**	0
	Total	**200,000**	**0**	**0**	**0**	**0**	**200,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
310,000	335 - Water Capital (Rehab)	200,000	0	0	0	0	**200,000**	0
	Total	**200,000**	**0**	**0**	**0**	**0**	**200,000**	

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

Total Project Cost	$11,027,128	Department	410 - Fire
Type	New Infrastructure/Facility	Category	Facilities - Buildings
Priority	1 Mandatory	Status	Active

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.

Life Budget Utilization

$0 of $11,027,128 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
527,128	Construction	0	9,000,000	0	0	0	**9,000,000**	0
	Miscellaneous	0	1,500,000	0	0	0	**1,500,000**	
	Total	**0**	**10,500,000**	**0**	**0**	**0**	**10,500,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
527,128	410 - Fire	0	10,500,000	0	0	0	**10,500,000**	0
	Total	**0**	**10,500,000**	**0**	**0**	**0**	**10,500,000**	

Budget Impact

Add budget impact information including funding types, funding splits reference resolutions, grant info, etc.

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

Total Project Cost	$4,165,010	Department	420 - Police
Type	New Infrastructure/Facility	Category	Facilities - Buildings
Priority	2 Necessary	Status	Active

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.

Life Budget Utilization

$0 of $4,165,010 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
490,010	Construction	3,675,000	0	0	0	0	**3,675,000**	0
	Total	**3,675,000**	**0**	**0**	**0**	**0**	**3,675,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
490,010	420 - Police	3,675,000	0	0	0	0	**3,675,000**	0
	Total	**3,675,000**	**0**	**0**	**0**	**0**	**3,675,000**	

Budget Impact

Add budget impact information including funding types, funding splits reference resolutions, grant info, etc.

Project #	450-105
Project Name	DRCD Outfall Improvements

Total Project Cost	$2,345,000	Department	450 - Storm Drain Facilities
Type	New Infrastructure/Facility	Category	Infrastructure
Priority	2 Necessary	Status	Active

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 ae required to accommodate the storm water runoff from development within the City of Dixon.

Life Budget Utilization

$0 of $2,345,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Land Acquisition	0	0	0	0	330,000	**330,000**	1,800,000
	Planning/Enviro/Design	0	0	0	0	215,000	**215,000**	
	Total	**0**	**0**	**0**	**0**	**545,000**	**545,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Other Funds	0	0	0	0	545,000	**545,000**	1,800,000
	Total	**0**	**0**	**0**	**0**	**545,000**	**545,000**	

Budget Impact

Add budget impact information including funding types, funding splits reference resolutions, grant info, etc.

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

Total Project Cost	$660,000	Department	460 - Transportation
Type	New Infrastructure/Facility	Category	Infrastructure
Priority	2 Necessary	Status	Active

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.

Life Budget Utilization

$0 of $660,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	550,000	0	0	**550,000**	0
	Planning/Enviro/Design	0	0	45,000	0	0	**45,000**	
	Project Management	0	0	40,000	0	0	**40,000**	
	Contingency	0	0	25,000	0	0	**25,000**	
	Total	**0**	**0**	**660,000**	**0**	**0**	**660,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	460 - Transportation	0	0	574,000	0	0	**574,000**	0
	Developer Agreements	0	0	86,000	0	0	**86,000**	
	Total	**0**	**0**	**660,000**	**0**	**0**	**660,000**	

Budget Impact

Add budget impact information including funding types, funding splits reference resolutions, grant info, etc.

Capital Improvement Plan

Dixon, CA

Project #	460-415
Project Name	Miscellaneous Traffic Signal Upgrades

Total Project Cost	$240,000	Department	460 - Transportation
Type	New Infrastructure/Facility	Category	Infrastructure
Priority	2 Necessary	Status	Active

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.

Life Budget Utilization

$0 of $240,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Planning/Enviro/Design	0	0	200,000	0	0	**200,000**	0
	Construction	0	0	30,000	0	0	**30,000**	
	Project Admin	0	0	10,000	0	0	**10,000**	
	Total	**0**	**0**	**240,000**	**0**	**0**	**240,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	TBD	0	0	240,000	0	0	**240,000**	0
	Total	**0**	**0**	**240,000**	**0**	**0**	**240,000**	

Budget Impact

Add budget impact information including funding types, funding splits reference resolutions, grant info, etc.

Project #	460-418
Project Name	SR113/H Intersection Improvements

Total Project Cost	$1,015,000	Department	460 - Transportation
Type	New Infrastructure/Facility	Category	Infrastructure
Priority	2 Necessary	Status	Active

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.

Life Budget Utilization

$0 of $1,015,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	950,000	0	0	**950,000**	0
	Planning/Enviro/Design	0	0	25,000	0	0	**25,000**	
	Contingency	0	0	20,000	0	0	**20,000**	
	Project Management	0	0	20,000	0	0	**20,000**	
	Total	**0**	**0**	**1,015,000**	**0**	**0**	**1,015,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	460 - Transportation	0	0	1,015,000	0	0	**1,015,000**	0
	Total	**0**	**0**	**1,015,000**	**0**	**0**	**1,015,000**	

Budget Impact

Add budget impact information including funding types, funding splits reference resolutions, grant info, etc.

Project #	460-501
Project Name	Downtown Streetscape Improvements

Total Project Cost	$845,000	Department	460 - Transportation
Type	New Infrastructure/Facility	Category	Infrastructure
Priority	3 Desirable	Status	Active

Description

Design and construct improvements to include decorative street lighting, benches, landscaping and sidewalk repairs in accordance with the Downtown Revitalization Plan. 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.

Justification

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

Life Budget Utilization

$0 of $845,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	0	0	540,000	**540,000**	0
	Contingency	0	0	0	0	210,000	**210,000**	
	Project Management	0	0	0	0	70,000	**70,000**	
	Planning/Enviro/Design	0	0	0	0	20,000	**20,000**	
	Project Admin	0	0	0	0	5,000	**5,000**	
	Total	**0**	**0**	**0**	**0**	**845,000**	**845,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Grants	0	0	0	0	770,000	**770,000**	0
	530 -- Gas Tax	0	0	0	0	75,000	**75,000**	
	Total	**0**	**0**	**0**	**0**	**845,000**	**845,000**	

Budget Impact

Add budget impact information including funding types, funding splits reference resolutions, grant info, etc.

Project #	460-502
Project Name	SR113 Bikeway Improvements

Total Project Cost	$1,099,000	Department	460 - Transportation
Type	Unassigned	Category	Unassigned
Priority	n/a	Status	Active

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.

Life Budget Utilization

$0 of $1,099,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	1,099,000	0	0	**1,099,000**	0
	Total	**0**	**0**	**1,099,000**	**0**	**0**	**1,099,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	460 - Transportation	0	0	1,099,000	0	0	**1,099,000**	0
	Total	**0**	**0**	**1,099,000**	**0**	**0**	**1,099,000**	

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

Total Project Cost	$912,000	Department	460 - Transportation
Type	Unassigned	Category	Unassigned
Priority	n/a	Status	Active

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.

Life Budget Utilization

$0 of $912,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	912,000	0	0	0	**912,000**	0
	Total	**0**	**912,000**	**0**	**0**	**0**	**912,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	460 - Transportation	0	912,000	0	0	0	**912,000**	0
	Total	**0**	**912,000**	**0**	**0**	**0**	**912,000**	

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

Total Project Cost	$196,000	Department	460 - Transportation
Type	Unassigned	Category	Unassigned
Priority	n/a	Status	Active

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.

Life Budget Utilization

$0 of $196,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	196,000	0	0	0	**196,000**	0
	Total	**0**	**196,000**	**0**	**0**	**0**	**196,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	460 - Transportation	0	196,000	0	0	0	**196,000**	0
	Total	**0**	**196,000**	**0**	**0**	**0**	**196,000**	

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

Total Project Cost	$140,000	Department	460 - Transportation
Type	Unassigned	Category	Unassigned
Priority	n/a	Status	Active

Description

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

Justification

Provide increased safety and pedestrian mobility. Derviced from Dixon ATP.

Life Budget Utilization

$0 of $140,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	140,000	0	0	**140,000**	0
	Total	**0**	**0**	**140,000**	**0**	**0**	**140,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	460 - Transportation	0	0	140,000	0	0	**140,000**	0
	Total	**0**	**0**	**140,000**	**0**	**0**	**140,000**	

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

Total Project Cost	$68,000	Department	460 - Transportation
Type	Unassigned	Category	Unassigned
Priority	n/a	Status	Active

Description

Install lighting and warning/regulatory signs at/around the I-80 eastbound ramp and West A Street.

Justification

Derived from the Solano County Travel Safety Plan.

Life Budget Utilization

$0 of $68,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	68,000	0	0	**68,000**	0
	Total	**0**	**0**	**68,000**	**0**	**0**	**68,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	460 - Transportation	0	0	68,000	0	0	**68,000**	0
	Total	**0**	**0**	**68,000**	**0**	**0**	**68,000**	

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

Total Project Cost	$68,000	Department	460 - Transportation
Type	Unassigned	Category	Unassigned
Priority	n/a	Status	Active

Description

Install lighting and warning/regulatory signs at the I-80 Eatbound ramp and Pedrick Road.

Justification

Derived from the Solano County Travel Safety Plan.

Life Budget Utilization

$0 of $68,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	68,000	0	0	**68,000**	0
	Total	**0**	**0**	**68,000**	**0**	**0**	**68,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	460 - Transportation	0	0	68,000	0	0	**68,000**	0
	Total	**0**	**0**	**68,000**	**0**	**0**	**68,000**	

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

Total Project Cost	$371,000	Department	460 - Transportation
Type	Unassigned	Category	Unassigned
Priority	n/a	Status	Active

Description

Safety and capacity improvements at the intersection of North Adams Street and West H Street.

Justification

Derived from the Transportation Impact Fee Study.

Life Budget Utilization

$0 of $371,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	371,000	0	0	**371,000**	0
	Total	**0**	**0**	**371,000**	**0**	**0**	**371,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	460 - Transportation	0	0	371,000	0	0	**371,000**	0
	Total	**0**	**0**	**371,000**	**0**	**0**	**371,000**	

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

Total Project Cost	$260,000	Department	460 - Transportation
Type	Unassigned	Category	Unassigned
Priority	n/a	Status	Active

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. Project derived from the 2021 Transportation Impact Fee Update.

Life Budget Utilization

$0 of $260,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	260,000	0	0	0	**260,000**	0
	Total	**0**	**260,000**	**0**	**0**	**0**	**260,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	460 - Transportation	0	260,000	0	0	0	**260,000**	0
	Total	**0**	**260,000**	**0**	**0**	**0**	**260,000**	

Project #	460-531
Project Name	Train Station Bike Path

Total Project Cost	$776,000	Department	460 - Transportation
Type	Unassigned	Category	Unassigned
Priority	n/a	Status	Active

Description

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

Justification

Project needed to continue to foster increased safety for bicycle and pedestrian traffic. Project derived from the 2021 Transportation Impact Fee Update.

Life Budget Utilization

$0 of $776,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	776,000	0	0	**776,000**	0
	Total	**0**	**0**	**776,000**	**0**	**0**	**776,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	460 - Transportation	0	0	776,000	0	0	**776,000**	0
	Total	**0**	**0**	**776,000**	**0**	**0**	**776,000**	

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

Total Project Cost	$1,990,500	Department	460 - Transportation
Type	Unassigned	Category	Unassigned
Priority	n/a	Status	Active

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 Corriders, as recommended by the South First Street Corridor Study.

Life Budget Utilization

$0 of $1,990,500 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
220,500	Construction	0	30,000	650,000	1,090,000	0	**1,770,000**	0
	Total	**0**	**30,000**	**650,000**	**1,090,000**	**0**	**1,770,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
220,500	460 - Transportation	0	30,000	650,000	1,090,000	0	**1,770,000**	0
	Total	**0**	**30,000**	**650,000**	**1,090,000**	**0**	**1,770,000**	

Project #	481-145
Project Name	Northwest Park Shade Structure

Total Project Cost	$110,000	Department	481 - Parks (Park In-Lieu)
Type	Unassigned	Category	Unassigned
Priority	n/a	Status	Active

Description

New construction of shade structures over existing playgrounds.

Justification

Community has requested installation of shade equipment due to the park equipment getting too hot in summer months.

Life Budget Utilization

$0 of $110,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	0	0	100,000	**100,000**	0
	Project Admin	0	0	0	0	10,000	**10,000**	
	Total	**0**	**0**	**0**	**0**	**110,000**	**110,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	481 - Parks (Park In-Lieu)	0	0	0	0	110,000	**110,000**	0
	Total	**0**	**0**	**0**	**0**	**110,000**	**110,000**	

Project #	481-146
Project Name	Hall Park BBQ Shade Renovations

Total Project Cost	$160,000	Department	481 - Parks (Park In-Lieu)
Type	Unassigned	Category	Unassigned
Priority	n/a	Status	Active

Description

Replacement/renovation of BBQ rental areas of Hall Park.

Justification

Existing structures are decaying and in need of replacement. Additionally, the site is a form of revenue for the City.

Life Budget Utilization

$0 of $160,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	0	0	150,000	**150,000**	0
	Project Admin	0	0	0	0	10,000	**10,000**	
	Total	**0**	**0**	**0**	**0**	**160,000**	**160,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	481 - Parks (Park In-Lieu)	0	0	0	0	160,000	**160,000**	0
	Total	**0**	**0**	**0**	**0**	**160,000**	**160,000**	

Project #	481-147
Project Name	Northwest Park Ag Well

Total Project Cost	$300,000	Department	481 - Parks (Park In-Lieu)
Type	Unassigned	Category	Unassigned
Priority	n/a	Status	Active

Description

Plan and develop a new ag well to provide irrigation water to Northwest Park.

Justification

City water rates likely increasing, thereby increasing costs of continued maintenance. Additionally, reduces impact on the City water system during high demand months of operation.

Life Budget Utilization

$0 of $300,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Planning/Enviro/Design	0	0	0	0	300,000	**300,000**	0
	Total	**0**	**0**	**0**	**0**	**300,000**	**300,000**	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	481 - Parks (Park In-Lieu)	0	0	0	0	300,000	**300,000**	0
	Total	**0**	**0**	**0**	**0**	**300,000**	**300,000**	