

# FINAL Five-Year Capital Improvement Program

## Water Projects

DPW Priority	DPW Track #	Project Number	Project Description	Funding Source	Total 5-yr CIP Cost	City Budget Year					
						10-11	11-12	12-13	13-14	14-15	
Changes since presentation to Joint Council/Planning Commission Mtg											
Additional information or confirmation of costs, still needed.											
<b>City Water Projects</b>											
L1		0920	Rohner Creek Crossing - Remove 4" Cast Iron Pipe	Bond	30,000	30,000					
M3		0922	Replace Existing 6" & 8" Mains with 12" Main @ 11th & 12th Street, and Replace 8" with 12" @ Newburg, and Replace 8" with 12" at PL	Bond	1,776,000			150,000	1,626,000		
H7		0923	Newburg Rd.- For. Blvd. to Spring St. Replace 6" Main with 12" Main	Bond	40,000	40,000					
H1		0924	Rehab Hillside/ Campton Heights Water Tank Coating	WR	65,000	65,000					
H6		0925	Water Meter Reading Telemetry System (Installation)	WR	54,000	54,000					
M1		0926	Demolish Holman Water Tank / Combine Zone 3 and 5	Bond	1,150,000	100,000	1,050,000				
H3		0927	Stewart Street Reservoir Reconstruction or Relocation	Bond	3,750,000	400,000	3,350,000				
M2		* 0928	Distribution Valve Rehabilitation	WR	150,000	30,000	30,000	30,000	30,000	30,000	
L2		* 0929	New Meter Services	WR	50,000	10,000	10,000	10,000	10,000	10,000	
M4		* 0931	Shamrock Water Service and Overlay	WR	65,000	65,000					
H5		9431	Smith Lane/Fortuna Blvd.(West Side)8" Main and Overlay (w/Roads CIP 9451)	WR	219,000	219,000					
M5		* 0933	Lawndale Water Service and Overlay	WR	68,000		68,000				
L3		* 0934	14th Street, L to P Street (Replace 4" with 6" and Overlay)	Bond	407,000			407,000			
M7		* 0936	9th St.- Replace 4" with 6" Main from P St. to Christian Ridge	Bond	50,000		50,000				
H4		9825	Replace Pumps/Relocate Generator at CCF (Ant. completion FY 09-10)	WR	0						
H9	W08002	* *	Replace Chlorinator at CCF- Corrosion Control Facility	WR	7,000	7,000					
L10	W08003	* *	Replace / Update System Telemetry	WR	120,000			120,000			
M8	W08004	* *	Reroof Kenmar	WR	10,000		10,000				
L11	W08005	* *	Replace Drake Hill Pumps	WR	45,000			45,000			
L5	W09001	* *	Spring St.- Newburg to 562 Spring St. Replace 4" with 6"	WR	111,000		111,000				
L6	W09002	* *	Orchard Lane- Replace old 6" AC with 6" C-900 + Hydrant	WR	108,000						108,000
L7	W09003		Alley from I St. to L St. between 9th & 10th Replace 2" with 6" C-900	WR	193,000			193,000			
L8	W09004		Alley from I St. to L St. between 10th & 11th Replace 2" with 6" C-900	WR	193,000			193,000			
L9	W09005		Alley from I St. to L St. between 11th & 12th Replace 2" with 6" C-900	WR	190,000			190,000			
L16	W09006	* *	Fire Hydrant Replacement Program	WR	60,000	12,000	12,000	12,000	12,000	12,000	
L12	W09007		Alley from N St. to P St. between 13th & 14th Replace 2" with 6"C-900	WR	94,000					94,000	
L13	W09008		Alley from N St. to P St. between 14th & 15th Replace 2" with 6"C-900	WR	94,000					94,000	
L14	W09009		Alley from 12th to Nat. 9 Motel between L St. & Main St. Replace 2"w6"	WR	184,000					184,000	
L15	W09010	* *	High St. Replace 1" with 6"	WR	51,000					51,000	
M1	W09011		Reroof Corp Yard Shop Building (1/3 to each of Water, Sewer, Roads)	WR	23,333	23,333					
M1	W09012		Pipe and Equipment Storage Building (1/3 to each of Water, Sewer, Roads)	WR	35,333		35,333				
M2	W10001	* *	Hydropneumatic tank bladder replacement	WR	30,000	6,000	6,000	6,000	6,000	6,000	
H2	W10002	* *	Replace Underhill Pumps (8,000)	WR	8,000	8,000					
L2	W10003	* *	Cla-val replacement at Pump Houses	WR	10,000	2,000	2,000	2,000	2,000	2,000	
M3	W10004		Raise Electrical Panels at CCF above BFE	WR	30,000	30,000					
M4	W10005	* *	Replace Chlorine Scales with Digital scales (150 lbs.)	WR	2,000	2,000					
H	W10006		Stewart Street water line replacement project	WR	61,000	61,000					
H2	R10007	* *	Corp Yard Parking (1/3 each Sewer, Water, Roads)	WR	5,000	5,000					
<b>TOTAL WATER PROJECTS</b>					<b>\$9,538,666</b>	<b>\$1,169,333</b>	<b>\$4,734,333</b>	<b>\$1,358,000</b>	<b>\$2,109,000</b>	<b>\$168,000</b>	

Five-Year Capital Improvement Program

Sewer Projects

DPW Priority	DPW Track #	Project Number	Project Description	Funding Source	Total 5-yr CIP Cost	City Budget Year					
						10-11	11-12	12-13	13-14	14-15	
Changes since presentation to Joint Council/Planning Commission Mtg											
Additional information or confirmation of costs, still needed.											
H5		0910	WWTP NPDES Compliance	SR	250,000	50,000	50,000	50,000	50,000	50,000	
H4	*	0911	SSMP Compliance	SR	50,000	10,000	10,000	10,000	10,000	10,000	
H2		0912	Remove Trees / Relocate Telephone Pole at WWTP (Ant. completion FY 09-10)	SR	0						
L4	*	9110	Sewer Cleanout Program	SR	100,000	20,000	20,000	20,000	20,000	20,000	
L3		9410	WWTP Upgrade and Expansion Construction & Startup	SR	40,000	40,000					
M6		9511	8th, P St to Main	SR	105,000		105,000				
H6		9513	10th / 11th Alley, P to N	SR	118,000	118,000					
H7		9514	14th / 15th Alley, N to P	SR	81,000	81,000					
H8		9515	15th / 16th Alley, N to P	SR	81,000	81,000					
M3		9516	P, 10th to 11th	SR	47,000	47,000					
M4		9517	P, Garden to 9th	SR	69,000	69,000					
M2		9519	Replace Main and Laterals on 9th Btw N and P St W / CIP 9506	SR	138,000			138,000			
M7	*	9816	Smoke Testing, Admin, Repairs, Enforcement	SR	200,000	40,000	40,000	40,000	40,000	40,000	
M	W09011		Reroof Corp Yard Shop Building (1/3 to each of Water, Sewer, Roads)	SR	23,334	23,334					
M	W09012		Pipe and Equipment Storage Building (1/3 to each of Water, Sewer, Roads)	SR	35,333		35,333				
H	S09005		Install CL2 Scrubber	SR	50,000	50,000					
L7	S08001		Replace Primary Clarifier Drive	SR	150,000		150,000				
M5	S09006		Replace TWAS Pumps at WWTP	SR	35,000			35,000			
L2	S08004	0916	Full Perimeter Fence @ WWTP (Anticipated to be completed FY 09-10)	SR	0						
L1	S09001		Loni Drive - Lift Station to WWTP	SR	265,000			15,000	250,000		
M1	S09002		Replace 10" Main from 12th St. to P. Odells shop(MH403-414)w/12"	SR	302,000		78,000	224,000			
H1	S10001	*	Replace Lab Sterilization Equipment	SR	10,000	10,000					
H1	S10002	*	Replace Coliform Incubator	SR	5,000	5,000					
H1	S10003	*	Amperometric Titration for Lab Chlorine testing	SR	4,000	4,000					
M1	S10004		Replace Boiler Eclipse Valve	SR	2,500	2,500					
H3	S10005		Generator Cover Strongs Creek LS	SR	4,000	4,000					
L1	S10006		Replace Recirculation Pumps	SR	34,000			34,000			
L1	S10007	*	Install Oil-Water Separator	SR	48,000		48,000				
L2	S10008		PLC Replacement	SR	50,000				50,000		
H2	S10009	*	Finish CPO and Shift Supervisor's office area	SR	5,000	5,000					
L3	S10010		Re-coat digester cover	SR	325,000					325,000	
M2	S10011		Nutrient Removal	SR	40,000		40,000				
M3	S10012		Filtrate Diversion	SR	65,000		65,000				
H3	S10013		Pave additional parking areas - office, stripe additional spaces in other areas	SR	30,000	30,000					
H2	S10014		Digester Guardrail	SR	35,000	35,000					
M	S09004		Block Wall along Dinsmore Dr. with Automatic Gate at Corp. Yard	SR	83,000			83,000			
M	S10015		WWTP Facility Flood Protection Project (FEMA PDM 10 Grant App Pending)	SR	610,000		60,000	90,000	460,000		
H2	R10007		Corp Yard Parking (1/3 each Sewer, Water, Roads)	SR	5,000	5,000					
<b>TOTAL SEWER PROJECTS</b>						3,495,167	729,834	701,333	739,000	880,000	445,000

\*\*\* = Work is scheduled using City forces  
Contingency, Engineering Design and Const Mgt inc in estimated costs  
Printed: 8/31/2010

# FINAL

## Five-Year Capital Improvement Program

<b>Drainage Projects</b>										
DPW	DPW	Project	Project Description	Funding	Total 5-Yr	City Budget Year				
Priority	Track #	Number		Source	CIP Cost	10-11	11-12	12-13	13-14	14-15
<b>Drainage Projects</b>										
H2		0901	Creek System Assessment Survey (Strongs Creek H&H)	DR	0					
M2		* 9304	Citywide S.D. Repair and Replacement	DR	75,000	15,000	15,000	15,000	15,000	15,000
H1		9504	24" SD -11th, P to N & 30" N, 11th to 9th with 9513	DR	307,510	307,510				
H		9506	9th Street - N to P Street (36") W/ CIP 9519 (Sewer)	DR	228,000		228,000			
L2		* 9700	Rip Rap West Bank of Strongs Creek @ Mill Ck Junction	DR	176,000			176,000		
H1		9801	Home Ave, Replace Box Culvert with 30"SD, 'S' Curve to P	DR	711,000		105,300	302,850	302,850	
H2	D10001		Newburg and Meadowbrook Storm Drain	DR	10,000	10,000				
H1	D10002		Rip Rap Rohner Creek Banks along Carson Woods Road	DR	60,000	10,000	50,000			
<b>Subtotal City Drainage Projects</b>					1,567,510	342,510	398,300	493,850	317,850	15,000
<b>Redevelopment Drainage Projects</b>										
H1		0991	Grout Pipe, Fortuna Boulevard @ Les Schwab	RDA Bond	0					
H1		* 9301	Reconstruct Fortuna Boulevard Median Crossing Drains	DR	25,000	25,000				
L1		* 9405	Install Culvert Behind Cecil (Drake Hill to Tami Gate)	RDA Bond	600,000				60,000	540,000
M2		* 9502	Dinsmore Drive Flood Control	RDA Bond	29,000	29,000				
M1		9600	Widen Rohner Ck - 12th to So. 15th	RDA Bond	378,000	60,000	318,000			
H1		9601	Rohner Ck Diversion / Fish Habitat Channel	RDA Bond	3,700,000	500,000	1,600,000	1,600,000		
L1		9602	Detention Basin North of Carson Wood Rd	RDA Bond	325,000			75,000	250,000	
L2		9603	Detention Basin North of Rohnerville and N. Loop Rd	RDA Bond	173,000		173,000			
M1		9701	Detention Basin Cleaning	DR	50,000	10,000	10,000	10,000	10,000	10,000
M1		9702	48" SD -3rd St. @ Stockyard @ RXR Crossing	RDA Bond	105,000		105,000			
L1		9703	24" SD - Springville, Shamrock to Redwood Way	DR	361,000			40,000	321,000	
M2		9704	Rip Rap Rohner Creek Banks Behind Fortuna Blvd	RDA Bond	117,600	10,000	107,600			
L2		9804	Construct Detention Basin on Property Btwn Demello and Boomer	DR	170,000					170,000
L2		9805	48"SD on Campton Hts. Dr. Btwn Ronald and Clara	RDA Bond	115,000					115,000
H2		9806	18"SD on Thomas St to Thelma to School St	RDA Bond	174,000			174,000		
L3		9809	18"SD on Jones St, from View to Mill Ck	RDA Bond	168,000				168,000	
L2		9810	18"SD on Spring St from Newburg to Third Ave	RDA Bond	348,000			348,000		
H2	D09001	0902	24" SD on 12th St from L to I	DR	389,000	54,000	335,000			
M1	D10003		Fortuna Blvd. Storm Drain replacement (prior to R09001)	RDA Bond	400,000	40,000	360,000			
<b>Subtotal Redevelopment Drainage Projects</b>					7,627,600	728,000	3,008,600	2,247,000	809,000	835,000
<b>TOTAL DRAINAGE PROJECTS</b>					9,195,110	1,070,510	3,406,900	2,740,850	1,126,850	850,000

# FINAL Five-Year Capital Improvement Program

Road Projects										
DPW	DPW	Project	Project Description	Funding	Total 5-yr	City Budget Year				
Priority	Track #	* Number		Source	CIP Cost	10-11	11-12	12-13	13-14	14-15
<b>City - Street Reconstruction and Expansion Projects</b>										
H1		9351	Ross Hill, School - Kenmar Including Sidewalks & Bike Lane	Prop 1B	398,000	40,000	358,000			
H1		9540	Rohnerville Road, Newburg to Strongs Creek - STIP Allocation (Const ONLY)	STIP	300,000				300,000	
			Rohnerville Road (CIP 9540) R/W, Environmental, and PS&E	RR	160,000	100,000	60,000			
M1		9541	Kenmar - Kenwood to Turn	RR	289,000		289,000			
L1		9551	Kenmar, Church to Turn	RR	241,000				241,000	
H1		9640	Rohnerville Road, Redwood Way to Jordan - STIP Allocation (Const ONLY)	STIP	711,000				711,000	
			Rohnerville Road (CIP 9640) R/W, Environmental, and PS&E	RR	170,000	110,000	60,000			
H2		9656	P, 12th to 14th with drainage work	RR	250,000	25,000	225,000			
H2	R08001		Smith Lane, Fortuna Blvd. East to Rohnerville Road (Pole Replacement and Sidewalk)	RR	103,000	103,000				
M1	R09004		Rohnerville Rd. Jordan to Mill St. reconstruct w/sidewalks	RR	120,000				120,000	
H2	R10007	*	Corpyard Parking (1/3 each to Water, Sewer, Roads)	RR	5,000	5,000				
H1	R10003		Grind, profile and pave N side Main St. 13th to 14th	RR	10,000	10,000				
H2	R10005		Newburg and 12th street intersection Traffic Study	RR	30,000	30,000				
H2	R10008	*	Retroreflective sign compliance	RR	39,000	9,000	7,000	7,000	8,000	8,000
H1	R10009		Stabilize Carson Woods Road along Rohner Creek bank	RR	150,000	150,000				
<b>Subtotal City - Street Reconstruction</b>					2,976,000	582,000	999,000	7,000	1,380,000	8,000
<b>City - Street Overlays</b>										
H1		0950	Fortuna Boulevard, Main to Newburg/ Follows Drainage 0991	RR/ARRA	976,000	976,000				
M1		9450	Fortuna Boulevard, Kenmar to Redwood Way (follows CIP 9301-Drainage)	RR	262,000			262,000		
M1		9451	Smith Lane - West of Fortuna Boulevard (follows Water CIP# 9431)	RR	28,200	28,200				
M1		9452	Newburg - Sunnybrook to Fortuna Boulevard (follows CIP 0922-Water)	RR	85,500				85,500	
M1		9453	Rohnerville Road, Newell to Newburg	RR	130,000				130,000	
L1		9552	8th - N to P (follows CIP 9511-Sewer)	RR	27,000		27,000			
H1		9558	St. Joseph Dr. (Renner 345 ft. S to end)	RR	0					
M1		9650	10 th, Main to P/ Follows CIP 9504	RR	53,000	53,000				
L1		9651	11th, Main to P/ Follows CIP 9504	RR	56,000	56,000				
M2		9652	12th, Main to P	RR	58,400				58,400	
L1		9653	13th, Main to P	RR	59,500			59,500		
L1		9654	14th, Main to P/ Follows 9531	RR	52,000			52,000		
M1		9655	15th, N to P	RR	38,000	38,000				
H2		9853	North Loop @ Rohnerville, Cross Drains, Pavement	RR	65,000		65,000			
H2	R09006		O St. - 6th to North end	RR	12,000		12,000			
M1	R09001		Fortuna Boulevard, Newburg to Redwood Way	RR	125,500			125,500		
H2	R09005		15th St K to High School	RR	12,000	12,000				
M	W09011		Reroof Corp Yard Shop Building (1/3 to each of Water, Sewer, Roads)	RR	23,333	23,333				
M	W09012		Pipe and Equipment Storage Building (1/3 to each of Water, Sewer, Roads)	RR	35,333		35,333			
M1	R09007		Vancil St. Angel Hts. 825' To Turn	RR	216,000		216,000			
M2	R10010		Overlay Thelma from School to Drake Hill		221,000					221,000
<b>Subtotal City - Street Overlays</b>					2,535,766	1,186,533	355,333	499,000	273,900	221,000
<b>Alley Reconstruction and Rehabilitation</b>										
H2		9542	Reconstruct Alleys North of Main Street	RR	25,000	5,000	5,000	5,000	5,000	5,000
<b>Subtotal Alley Reconstruction and Rehabilitation</b>					25,000	5,000	5,000	5,000	5,000	5,000
<b>City - Sidewalk and Bike Lane Construction Projects</b>										
H3	R10006	*	Rohnerville Road - School to Drake Hill - ADA compliance	RR	100,000	25,000	25,000	25,000	25,000	
M2		9160	ADA Sidewalk Improvements Programs	RR	25,000	5,000	5,000	5,000	5,000	5,000
H2	R10004	*	Crosswalk Safety Program	RR	25,000	5,000	5,000	5,000	5,000	5,000
<b>Subtotal City - Sidewalk / Bike Lane Projects</b>					150,000	35,000	35,000	35,000	35,000	10,000
<b>RDA - Sidewalk and Bike Lane Construction Projects/ADA</b>										
H1	R10009		ADA Improvement Project - RDA wide	RDA	25,000	5,000	5,000	5,000	5,000	5,000
<b>Subtotal RDA - Sidewalk / Bike lane Projects / ADA</b>					25,000	5,000	5,000	5,000	5,000	5,000
<b>City - Streetlights/Traffic Signals</b>										
M2		9280	Street Light Pole & Lamp Replacement	RR	25,000	5,000	5,000	5,000	5,000	5,000
H2	R10001		Engineer Timing Sheets for Traffic Signals	RR	35,000	7,000	7,000	7,000	7,000	7,000
H1	R10002		Battery Backup for Traffic Signals (4)	RR	31,400	7,700	7,800	7,900	8,000	
	R10008	*	LED Streetlights	ARRA	61,000			61,000		
<b>Subtotal - Street Lights</b>					152,400	19,700	19,800	80,900	20,000	12,000
<b>TOTAL ROAD PROJECTS</b>					5,864,166	1,833,233	1,419,133	631,900	1,718,900	261,000

\*\*\* = Work is scheduled using City forces  
Contingency, Engineering Design, and Const Mgt inc in estimated costs  
Printed: 8/31/2010

# FINAL

## Five-Year Capital Improvement Program

### Community Projects

Priority	Track #	Project Number	Project Description	Funding Source	Budgeted 09-10	Total 5-Yr CIP Cost	10-11	11-12	12-13	13-14	14-15
			Changes since presentation to Joint Council/Planning Commission Mtg								
			Additional information or confirmation of costs, still needed.								
			<b>City - Miscellaneous Projects</b>								
		0980	River Lodge ADA Accessibility to Stage	GF	30,000	35,000		35,000			
		0981	New Police Facility	GF Bond	500,000	2,000,000	1,500,000	500,000			
H2		9780	River Lodge Replace Carpet	GF		42,000		42,000			
M1		*	Monday Club Install Mop Sink	GF		3,000	3,000				
H2	CRL901		River Lodge Paint (Stain) Exterior	GF		30,000	30,000				
M1	CRL901		River Lodge Paint Interior	GF		15,000		15,000			
M1	CRL901		River Lodge Refinish Wood Flooring	GF		3,000	3,000				
M2	CRL901		River Lodge Replace Kitchen Floor	GF		15,000		15,000			
H2	CMC901	0985	Monday Club Exterior Paint	GF	25,000	25,000	25,000				
M2	CLI901	0990	Library Repair Rot Around Eaves & Paint Exterior	GF	10,000	10,000	10,000				
M2	CCC901	0986	Chamber of Commerce Repair Rot Around Eaves & Paint Exterior	GF	10,000	10,000	10,000				
			<b>Subtotal Miscellaneous Projects</b>		575,000	2,188,000	1,581,000	607,000	0	0	0
			<b>City - Parks Projects</b>								
H2		0982	Paint Interior of Pavilion	GF	30,000	30,000	30,000				
L1		0983	Repave Parking Lot in Front of Pavilion	GF	55,000	55,000	55,000				
M1		* 9183	Newburg Park Improvements	GF	5,000	25,000	5,000	5,000	5,000	5,000	5,000
M1		* 9288	Museum Expansion/ Phase 2	GF	15,000	15,000	15,000				
L1		9888	Resurface Basketball Court	GF	8,000	8,000	8,000				
H2		*	Fireman's Pavilion Install Mop Sink	GF		3,000	3,000				
H2		*	Newburg Park Replace Parking Lot Lights & Poles	GF		10,000	5,000	5,000			
L1		*	Rohner Park, Vehicle & Personal Entry Gate to Forest	GF		5,000	5,000				
H2		*	Bocce Ball Court Installation	Donation		10,500	10,500				
M2			Rohner Recreation Hall Remodel	Bond		500,000	500,000				
M1			Replace Museum Roof	GF		35,000		35,000			
H2		*	Rebuild Rohner Park Arched Foot Bridge Planks & Rails	GF		3,000	3,000				
L2	CP&R902	* 9687	Museum Caboose Interior Restoration	GF	2,500	2,000	2,000				
M1	CP&R903		Paint Exterior of Museum	GF		20,000		20,000			
L1	CP&R904		Paint Exterior of Park Office	GF		7,500		7,500			
			<b>Subtotal City Park Projects</b>		153,000	729,000	641,500	72,500	5,000	5,000	5,000
			<b>Redevelopment - Community Projects (Prev Rate)</b>								
LI			Tree Hazard / Maintenance - City Wide	RDA	5,000	25,000	5,000	5,000	5,000	5,000	5,000
L1		9970	Entrance Beautification and City Landscaping	RDA	15,000	75,000	15,000	15,000	15,000	15,000	15,000
		* 9493	City Hall Parking Lot Repairs and ADA Remodel	RDA	50,900	57,000	8,000	49,000			
			<b>Subtotal Redevelopment Community Projects</b>		95,900	157,000	28,000	69,000	20,000	20,000	20,000
			<b>TOTAL COMMUNITY PROJECTS</b>		\$823,900	\$3,074,000	\$2,250,500	\$748,500	\$25,000	\$25,000	\$25,000

\*\*\* = Work is scheduled using City forces  
Contingency, Engineering Design, and Const Mgt included in estimated costs  
Printed: 8/31/2010