
Capital Improvement Program

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Capital Improvement Program

CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program (CIP) is the City's comprehensive multi-year plan for the development of the City's capital facilities and improvements. The plan outlines the capital projects that are expected to take place over the next five years. Capital projects usually involve high costs, take a year or more to complete, and result in the creation of a capital asset.

The process of CIP preparation begins in January with key department heads and managers participating. The management staff develops their CIP proposals to satisfy the needs of the City while still working within the available resources of the operating funds that they would be drawing on. The updated plan is then presented to the Planning Commission and City Council for review and approval.

CIP FORMAT

The Capital Improvement Program is divided into three main sections: Summary Schedules, Currently Funded Projects, and Future Projects.

The Summary Schedules section includes a summary of CIP projects by Fund. The lead department is noted and funding is broken down into carryover funds, FY 2006-07 funds and total project funds. Carryover balances include any unspent funds appropriated in prior budget years.

The Currently Funded Projects and Future Projects sections are listed under the lead department responsible for the completion and management of the project. The detailed descriptions for each project include tables identifying funding sources (multiple, if applicable) over all project years, and the anticipated annual impact on the operating budget when applicable.

A brief overview of major projects within each fund is outlined below.

GENERAL FUND

As noted in the City Manager's message, the City has committed itself to dedicating the necessary long-term capital funding to improve the quality of life in Yuba City. Within the General Fund, the current year budget reflects an effort to provide funding for high priority projects. Funding is allocated to the following major projects:

- ❖ The Relocation of Fire Station No. 4
- ❖ The Planned Expansion and Improvement of the Police Department Facilities
- ❖ Gauche Park Improvements: An Aquatics Center, Indoor Sports Facility, and an Amphitheatre
- ❖ Flood Control Studies
- ❖ Plumas Street Improvements

STREETS & ROADS FUND

The Streets & Roads Fund has several projects slated in FY 2006-07. The following is a list of the more notable current and future year projects:

- ❖ Improvements to Bridge Street including: widening from Cooper to Gray, and continued funding for future reconstruction
- ❖ Street Resurfacing, Repair and Sealing
- ❖ Fifth Street Bridge Maintenance
- ❖ Plumas Street Improvements

The Streets & Roads Fund is projected to have sufficient resources to cover the budgeted projects. Funding will come from a combination of fund balance and anticipated current year revenues. Current year revenue sources include Gas Taxes, Transportation Development Act funds, RSTP Exchange funds, and AB 2928 funds.

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DEVELOPMENT IMPACT FEE FUND

The Development Impact Fee Fund will finance several projects during the upcoming year for which funds have been accruing over past years. In FY 2006-07, efforts will begin or continue on the following projects:

- ❖ A New Community/Recreation Center
- ❖ The Relocation of Fire Station No. 4
- ❖ The Expansion of the Police Department Facilities
- ❖ Bridge Street widening from Cooper to Gray and Walton to Harding

Notable currently planned future projects include:

- ❖ A Pease Road and SR-99 interchange
- ❖ Walton Avenue widening and signal

In certain instances multiple funding sources exist for projects and the Development Impact Fee Fund serves as one of two or more funding sources.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND

The CDBG Fund has several projects programmed for FY 2006-07. The three largest are:

- ❖ ADA Improvements on Clark Avenue and on Shasta Street
- ❖ Senior Center Improvements
- ❖ Lloyd Park Playground Renovation

REDEVELOPMENT AGENCY FUND

The Town Center and Downtown area continue to be a priority for the Redevelopment Agency. The City Council has approved the construction drawings for the Plumas Street improvements and project construction will be initiated in 2006. The agency is also funding, in part, the Sunsweet Boulevard construction project, as well as a new signal at State Route 99, with a planned completion in the current fiscal year.

WATER FUND

The City issued \$25.6 million of Water Revenue Certificates for Water Treatment Plant expansion and improvements. The Water Fund has several large projects slated for FY 2006-07. The larger projects include:

- ❖ Phase I expansion of the Water Treatment Plant
- ❖ Improvements to and expansion of the distribution system
- ❖ Replacement of existing water lines, and water meter installations
- ❖ Plumas Street Improvements
- ❖ A new water intake structure at Teegarden and the river levee

It is anticipated that the resources being allocated to the infrastructure improvements will have minimal effect on the water-operating fund. Due to the age of the City's current infrastructure, the improvements should have a positive affect on the operating fund due to decreased maintenance costs.

WASTEWATER FUND

The City issued \$11 million in Wastewater Revenue Certificates in 2002 to provide the funding necessary to continue implementation of the City's adopted ten-year Wastewater Master Plan. It is anticipated that the infrastructure improvements will have a positive effect on the sewer-operating fund with decreased maintenance required on new facilities. Most notably, the current and future improvements include:

- ❖ Wastewater Treatment Plant facility capacity expansion
- ❖ Sewer collection major trunk line with recycling
- ❖ Reclaimed water piping and pump station at the Wastewater Treatment Plant
- ❖ Recurring plant and collection system projects

City of Yuba City 2006-2007 Budget



Town Square

General CIP with Current Funding

Fund 301 - General		Dept.	Note	Estimated Carryover Balance	Adopted 2006- 2007 Approp.	Total Project Funds
90109	Fire Communications/Dispatch System Imp	ASD		\$ 70,000	\$ 80,000	\$ 150,000
90110	Fire Station No. 1 Parking Lot Improvements	FD		147,000	8,000	155,000
90111	Relocation of Fire Station No. 4 ¹	FD	*	509,000	-	509,000
90112	Replace Police/Fire Computer Aided Dispatch	FD		25,000	-	25,000
90310	Underground Utility Districts	UD		37,000	-	37,000
90404	Sam Brannan Park Facility Renovation	PR		55,000	145,000	200,000
90418	Geweke Field Running Track Resurfacing	PR	*	19,000	3,000	22,000
90422	Gauche Park Improvements ¹	PR	*	18,000,000	-	18,000,000
90423	Friendship Gardens (frmr Fujishiro)	PR	*	27,000	-	27,000
90425	Community/Recreation Center ²	PR	*	-	-	-
90607	City Hall HVAC	ASD		27,000	-	27,000
90612	Littlejohn House Improvements	ASD		30,000	5,000	35,000
90616	General Plan Implementation	DS		56,000	200,000	256,000
90617	City Hall Equipment Improvements	ASD		142,000	97,000	239,000
90620	City Hall Facilities Improvements	ASD		10,000	185,000	195,000
90621	Council Chambers Equipment Improvements	ASD		75,000	5,000	80,000
90623	Plumas Street Improvements	DS	*	-	1,500,000	1,500,000
90626	Electronic Document Storage	HR		90,000	-	90,000
90628	Erect Cell Tower at Fire Station No. 1	DS		57,000	-	57,000
90630	Corporation Yard Repairs/Improvements	ASD		14,000	5,000	19,000
90633	City Hall and Council Chambers Roof Imp	ASD		20,000	-	20,000
90634	Fire Department Facility Improvements	ASD		129,000	-	129,000
90635	Animal Control Facility	ASD		75,000	-	75,000
90636	Flood Control	CM		500,000	250,000	750,000
92042	Corporation Yard Storm Drain	DS	*	48,000	-	48,000
93802	Police Department Expansion ¹	PD	*	1,074,000	-	1,074,000
99012	Corporation Yard Hazardous Materials Clean-Up	UD		67,000	50,000	117,000
901001	Renovation of Fire Station No. 1	FD		-	40,000	40,000
901002	Addition to Fire Station No. 2	FD		-	240,000	240,000
901003	Town Square Electrical Project	PR		-	40,000	40,000
901004	Remote Location Wireless Network Upgrade	ASD		-	60,000	60,000
901005	Facility Improvements (Public Works)	UD	*	-	6,000	6,000
Total				\$ 21,303,000	\$ 2,919,000	\$ 24,222,000

Notes:

- * Multiple funding sources exist for this project. See individual project sheet for breakdown.
- 1 Funded in part by certificates of participation (COP)
- 2 Project carryover (\$911,000) reprogrammed to Development Impact Fee CIP

Streets & Roads CIP with Current Funding

Fund 303 - Streets & Roads Fund		Dept.	Note	Estimated Carryover Balance	Requested 2006- 2007 Approp.	Total Project Funds
6359	Ainsley Avenue ADA Improvements	DS	*	\$ 44,000	\$ -	\$ 44,000
90623	Plumas Street Improvements	DS	*	-	953,000	953,000
92001	Streets: City Participation	DS	*	56,000	(56,000)	-
92002	Street Reconstruction	UD		351,000	(351,000)	-
92003	Street Reconstruction/Repair/Sealing	UD		135,000	116,000	251,000
92008	Fifth Street Bridge Maintenance	UD		101,000	5,000	106,000
92012	Bridge Street Widening	DS	*	410,000	(410,000)	-
92013	Americans with Disabilities Act Compliance	DS		202,000	(202,000)	-
92023	Curb, Gutter and Sidewalk Repair	UD		44,000	(44,000)	-
92027	Bike Routes	DS		26,000	(26,000)	-
92035	Crosswalk Safety Improvements	UD		50,000	(50,000)	-
92038	Onstott Drainage Improvements	DS		229,000	(229,000)	-
92042	Corporation Yard Storm Drain	DS	*	48,000	-	48,000
92051	Bridge St. Reconstruction/Plumas to W. of Boyd	DS	*	387,000	1,354,000	1,741,000
92052	Starr Drive Storm Drain	DS		60,000	(60,000)	-
92065	Union Pacific Railroad Rails to Trails	DS		25,000	-	25,000
Total				\$ 2,168,000	\$ 1,000,000	\$ 3,168,000

Note: * Multiple funding sources exist for this project. See individual project sheet for breakdown.

Development Impact Fees CIP with Current Funding

Fund 304 - Development Impact Fees		Dept.	Note	Estimated Carryover Balance	Requested 2006- 2007 Approp.	Total Project Funds
90111	Relocation of Fire Station No. 4	FD	*	-	\$ 450,000	\$ 450,000
90425	Community/Recreation Center ¹	PR	*	911,000	1,400,000	2,311,000
92001	Streets: City Participation	DS	*	112,000	(112,000)	-
92012	Bridge Street Widening	DS	*	150,000	1,342,000	1,492,000
92061	Lincoln Road Improvements	DS		400,000	-	400,000
92062	Traffic Signal: SR-99/Sunsweet Blvd.	DS	*	-	700,000	700,000
93126	Extension of Queens Avenue to Tuly Road	DS		346,000	354,000	700,000
93127	Traffic Signal: Walton Ave to Camino de Flores	DS		266,000	-	266,000
93128	Queens Ave. & E. Onstott Frontage Rd. Int. Impr.	DS		100,000	-	100,000
93130	Pease Road Interchange	DS		1,335,000	-	1,335,000
93132	Walton Avenue Widening	DS	*	74,000	1,659,000	1,733,000
93802	Police Department Expansion	PD	*	1,100,000	300,000	1,400,000
Total				\$ 4,794,000	\$ 6,093,000	\$ 10,887,000

Note: * Multiple funding sources exist for this project. See individual project sheet for breakdown.

CDBG CIP with Current Funding

Fund 205 - CDBG		Dept.	Note	Estimated Carryover Balance	Requested 2006- 2007 Approp.	Total Project Funds
6311	Clark Avenue ADA Improvements	DS		\$ 181,000	\$ -	\$ 181,000
6312	Shasta Street ADA Improvements	DS		41,000	-	41,000
6313	Playground Renovation at Lloyd Park	PR		-	45,000	45,000
6359	Ainsley Avenue ADA Improvements	DS	*	70,000	-	70,000
6360	Rockholt Way Improvements	DS		102,000	-	102,000
6368	Senior Center Upgrades	ASD		131,000	-	131,000
Total				\$ 525,000	\$ 45,000	\$ 570,000

Note: * Multiple funding sources exist for this project. See individual project sheet for breakdown.

RDA CIP with Current Funding

Fund 305 - Redevelopment		Dept.	Note	Estimated Carryover Balance	Requested 2006- 2007 Approp.	Total Project Funds
90423	Friendship Gardens Development	PR	*	\$ 125,000	\$ (125,000)	\$ -
90623	Plumas Street Improvements	DS	*	6,617,000	-	6,617,000
91004	Town Center Street Lights	UD		58,000	(58,000)	-
91006	Utility Infrastructure to the Town Property	DS		70,000	(70,000)	-
91008	Plumas St. Impr. Project from Bridge to B	DS	*	284,000	253,000	537,000
91009	Sunsweet Boulevard Construction	DS		-	500,000	500,000
91010	Plumas Tank Painting and Lighting	UD	*	37,000	-	37,000
92062	Traffic Signal: SR-99/Sunsweet Boulevard	DS	*	138,000	-	138,000
Total				\$ 7,329,000	\$ 500,000	\$ 7,829,000

Note: * Multiple funding sources exist for this project. See individual project sheet for breakdown.

Water CIP with Current Funding

Fund 517 - Water		Dept.	Note	Estimated Carryover Balance	Requested 2006- 2007 Approp.	Total Project Funds
90623	Plumas Street Improvements	DS	*	\$ 400,000	\$ 500,000	\$ 900,000
91010	Plumas Tank Painting and Lighting	UD	*	50,000	-	50,000
92042	Corporation Yard Storm Drain	DS	*	91,000	-	91,000
92051	Bridge St. Reconstruction/Plumas to W. of Boyd	DS	*	-	100,000	100,000
97001	Recurring Capital Project Funding	UD		2,822,000	3,750,000	6,572,000
97003	Water Line Extension Projects	UD		199,000	90,000	289,000
97005	Water Meter Installation	UD		1,028,000	1,200,000	2,228,000
97006	Replacement and Major Maint. of Water Lines	UD		187,000	100,000	287,000
97009	Waterline: B St./Cooper Ave. to Lincoln Rd.	UD		1,000,000	-	1,000,000
97024	Emergency Well Drilling	UD		164,000	-	164,000
97026	Replace Water Service or Water Meter	UD		260,000	40,000	300,000
97054	Fire Hydrant Relocation and Repair	UD		237,000	70,000	307,000
97070	Pump Station Improvements/Burns Dr. Tank	UD		219,000	-	219,000
97077	Water Line Project 2005	DS		691,000	-	691,000
97078	Distribution System Recurring Capital Project	UD		795,000	250,000	1,045,000
97080	Jones Street Water Line	DS		50,000	-	50,000
97083	Removal of Forbes Avenue Water Tank	DS		60,000	-	60,000
97085	Recoating Water Storage Reservoirs	UD		500,000	-	500,000
97087	Exp. of the Water Treatment Plant - Phase I	UD		11,300,000	-	11,300,000
97090	Ground Water System Waterline Construction	DS		998,000	-	998,000
97091	Water Main/Tuly & Jamie to Franklin & Harter	UD		500,000	-	500,000
97092	12" Waterline: Plumas from A St. to SR-20	DS		500,000	(500,000)	-
97093	Developer Contribution for Oversizing - Water	DS		50,000	(50,000)	-
97095	Water Main/Water Plant to Tuly Road	UD		3,750,000	(3,500,000)	250,000
971005	Facility Improvements (Public Works)	UD	*	-	7,000	7,000
971006	3 Million Gal. Wtr. Stor. Tnk./Franklin & Ohlyer	UD		-	400,000	400,000
971007	Water Intake Structure	UD		-	2,000,000	2,000,000
971008	Reg 1 Grndwtr Trtmnt and Del System Improv	UD		-	300,000	300,000
Total				\$ 25,851,000	\$ 4,757,000	\$ 30,608,000

Note: * Multiple funding sources exist for this project. See individual project sheet for breakdown.
 ** Estimated current year appropriations based on projected revenues from building permits

Wastewater CIP with Current Funding

Fund 528 - Sewer		Dept.	Note	Estimated Carryover Balance	Requested 2006- 2007 Approp.	Total Project Funds
92042	Corporation Yard Storm Drain	DS	*	\$ 48,000	\$ -	\$ 48,000
98001	Lift Station Improvements	UD		369,000	140,000	509,000
98004	Extension Fees	UD		57,000	55,000	112,000
98005	Recurring Plant Projects	UD		1,186,000	375,000	1,561,000
98082	Recurring Collection or Rehab System Proj.	UD		1,325,000	445,000	1,770,000
98102	Walton Ave Sewer Trunk Line	DS		200,000	(200,000)	-
98103	Developer Contrib. for Oversizing - Sewer	DS		43,000	(43,000)	-
98105	Sewer Coll. Major Trunk with Recycling, Ph. II	UD		-	900,000	900,000
981005	Facility Improvement (Public Works)	UD	*	-	7,000	7,000
981009	Sewer Coll. Major Trunk with Recycling, Ph. I	UD		-	2,000,000	2,000,000
981010	Constr. of Add'l Sewer Effluent Perc. Pond	UD		-	1,000,000	1,000,000
981011	Additional Digester	UD		-	500,000	500,000
981012	Wastewater Facility Capacity Improvements	UD		-	3,000,000	3,000,000
981013	Wastewater Facility Electrical Improvements	UD		-	200,000	200,000
981014	Coating and Rehab. of Oxygen Reactors	UD		-	500,000	500,000
981015	Miscellaneous Plant Improvements	UD		-	300,000	300,000
981016	Reclaimed Water Piping and Pump Station	UD		-	725,000	725,000
981017	Sewer Line Eastside Study	UD		-	250,000	250,000
Total				\$ 3,228,000	\$ 10,154,000	\$ 13,382,000

Note: * Multiple funding sources exist for this project. See individual project sheet for breakdown.

Other CIP with Current Funding

Fund XXX - Other Funded	Dept.	Note	Estimated Carryover Balance	Adopted 2006- 2007 Approp.	Total Project Funds
90111 Relocation of Fire Station No. 4 ⁶	FD	*	-	\$ 150,000	\$ 150,000
90418 Geweke Field Running Track Resurfacing ¹	P&R	*	18,000	3,000	21,000
90422 Gauche Park Improvements ³	P&R	*	458,000	-	458,000
90625 Garden Highway Wall Replacement ²	DS		172,000	-	172,000
91008 Plumas St. Improvement: Bridge St. to B St. ⁵	DS	*	690,000	(690,000)	-
92051 Bridge Street Reconstr./Plumas to W. of Boyd ⁴	DS	*	-	2,815,000	2,815,000
92064 Bridge and Second Street Improvements ⁵	DS		600,000	(600,000)	-
Total			\$ 1,938,000	\$ 1,678,000	\$ 3,616,000

Notes:

- * Multiple funding sources exist for this project. See individual project sheet for breakdown.
- 1 Funded in part by the Yuba City Unified School District
- 2 Funded by the Garden Highway Area Landscape Maintenance District
- 3 Funded in part by the Jobs Housing Balance Incentive Grant and the Roberti-Z'berg-Harris Grant
- 4 Funded in part by the Federal Aid Urban Funds, the Regional Surface Transportation Program, and the Transportation Enhancement Activities program.
- 5 Funded in part by the Regional Surface Transportation Program
- 6 Funded in part by Fire Mitigation Fees received from Sutter County.