



CITY OF WOODLAND

CAPITAL IMPROVEMENT

PROGRAM

FY 2026 – 2030



CAPITAL IMPROVEMENT PROGRAM (CIP): FY2026 – FY2030

The **CIP** represents the spending plan for major infrastructure improvements over the next five fiscal years. Previously approved CIP projects are also included since many of the projects are still in the construction phase and will not reach completion until a later date.

A **capital project** is defined as:

- A facility alteration, improvement, or new construction with a cost of \$30,000 or more
- A repair project with a projected life of five or more years
- A maintenance project with a cost of over \$30,000
- A facility-related engineering study of significant cost that will lead to a future capital project or a project that is otherwise listed in the **Major Projects Financing Plan (MPFP)**.

Projects within the adopted CIP are consistent with respective master plans, MPFP, Measure F & E Spending Plans, and other Council-adopted plans. Additionally, the Planning Commission found the CIP to be in conformance with the City's General Plan as required by Government Code 65401.

The CIP presents the City's blueprint for funding capital projects based on available funding and prioritized infrastructure needs. Most of the CIP projects address specific **City Council Priority Goals & Strategic Plan initiatives**:

- Enhancing Governance & Fiscal Responsibility
- Strengthening Public Safety & Infrastructure
- Focusing on Economic Development & Downtown
- Improving Quality of Life.

The CIP budget is organized around nine categories:

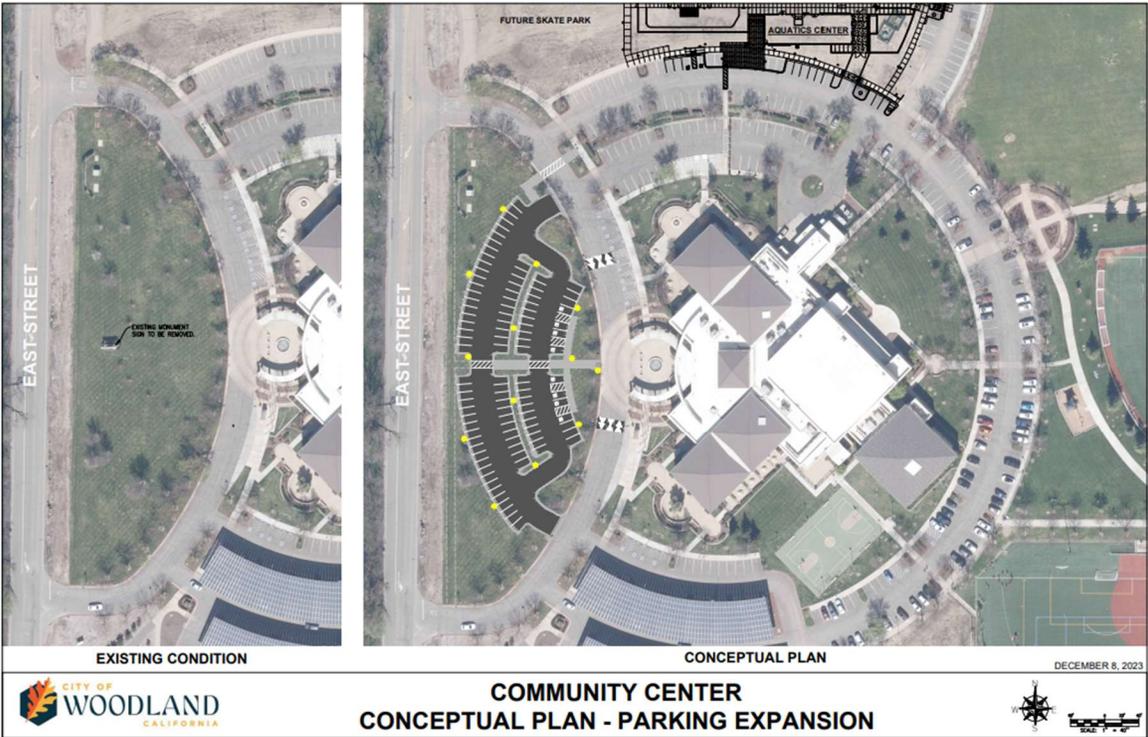
1. **Fire** – although there is no additional CIP funding for preliminary work related to the design of a fire station to be located at E. Gibson Road and Bourn Drive, the project is still considered pending as a funding plan is developed.
2. **General** – in addition to continued work on the City's Zoning Ordinance and the City's Local Early Action Planning Grant (LEAP), the City is also replacing the Enterprise System used for Financial/Land Use/Permitting/Licensing/Code Enforcement management and developing a neighborhood framework plan for the Armfield-Lemen area.

3. **Library** – the projects in this category include expansion of the book and media collection to meet increased demand as our community grows.
4. **Park Facilities** – the projects in this category include the construction of the southeast area pool located near Pioneer High School as well as the second phase of the Spring Lake Parks.
5. **Sewer** – the projects in this category include major reconstruction of existing sewer mains and laterals, and various improvements to the Water Pollution Control Facility (WPCF).
6. **Spring Lake Infrastructure Fee (SLIF)** – projects in this category are funded by the developers building in the Spring Lake area and include the construction of various types of infrastructure necessary to support new residential development.
7. **Storm Drainage** – the projects in this area maintain or improve existing storm drain infrastructure.
8. **Transportation** – the projects in this category provide for the study, design, maintenance, and construction of roadways, sidewalks, traffic signals, bikeways, street lighting, and general streetscape enhancements. The College, Beamer, and Cross Rehabilitation Project will be funded in FY26 with RMRA funds. This project will rehabilitate these roads creating and improving over four miles of bicycle and pedestrian infrastructure.
9. **Water** – the projects in this category include water line repair and replacement in various locations throughout the community. Additionally, the water meter replacement program will continue to incrementally replace the aging meters for accuracy and to prevent under-reported water usage.

The majority of the City’s capital program is funded through a combination of utility user fees, Measure F & E, grants, and development impact fees. Years of limited funding and deferred maintenance has resulted in an aging City infrastructure that needs repair and improvement. The CIP attempts to use our limited resources in a way that best preserves and maintains our existing infrastructure investments.



Construction progress on the Southeast Area Pool Project (CIP 19-08)



Community Center Parking Lot Expansion Project Conceptual Plan (CIP 24-08)



Fused pipe staged for the Spring Lake Recycled Water Project (CIP 17-07)

**FY2025-FY2030
Funding Summary by Project #**

Project Number	Project Name	Project Fund	Total Funding	Previous Funding	2025	2026	2027	2028	2029	
02-28	Traffic Engineering Services	Fund 582 - Road Development	\$ 280,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	
04-07	Kentucky Avenue Widening and Rec	Fund 210 - Water Enterprise	\$ 1,190,000.00	\$ 1,190,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -40,000.00
		Fund 220 - Sewer Enterprise	\$ 300,000.00	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 351- Transportation Grants	\$ 13,076,950.00	\$ 13,076,950.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 506 - Measure "E"	\$ 2,600,650.00	\$ 2,600,650.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
06-06	Measure E/Measure F - Planning-Ma	Fund 507 - Measure "F"	\$ 238,000.00	\$ 38,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -
06-12	Spring Lake East Regional Pond Land	Fund 681 - SLIF Storm Drain	\$ 484,000.00	\$ 484,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
06-14	Annual In-House Road Program Supp	Fund 507 - Measure "F"	\$ 5,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ -
07-07	Zoning Ordinance & CEQA	Fund 325 - State Grants	\$ 537,700.00	\$ 537,700.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 501 - Capital Projects	\$ 130,000.00	\$ 130,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
08-21	Annual Sewer Repair and Replacem	Fund 220 - Sewer Enterprise	\$ 6,269,180.00	\$ 4,679,180.00	\$ 190,000.00	\$ 700,000.00	\$ 700,000.00	\$ -	\$ -	\$ -
08-22	Preliminary Odor Abatement	Fund 220 - Sewer Enterprise	\$ 414,500.00	\$ 414,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
09-15	FloodSAFE Yolo/Cache Creek Feasibi	Fund 220 - Sewer Enterprise	\$ 5,250,000.00	\$ 5,250,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 581 - Storm Drain Development	\$ 429,000.00	\$ 429,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
09-23	Water System Leak Detection, Maint	Fund 210 - Water Enterprise	\$ 3,648,898.00	\$ 1,834,898.00	\$ 700,000.00	\$ 1,114,000.00	\$ -	\$ -	\$ -	\$ -
10-11	Treatment Plant Exp-Biosolids	Fund 220 - Sewer Enterprise	\$ 5,380,000.00	\$ 5,190,000.00	\$ 190,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
13-05	East Main Street Improvement Proje	Fund 210 - Water Enterprise	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 220 - Sewer Enterprise	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 351- Transportation Grants	\$ 6,002,000.00	\$ 6,002,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 361 - RMRA	\$ 2,019,000.00	\$ 2,019,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 506 - Measure "E"	\$ 364,838.00	\$ 364,838.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 507 - Measure "F"	\$ 75,800.00	\$ 75,800.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14-02	Water Pollution Asset Replacement I	Fund 220 - Sewer Enterprise	\$ 10,622,119.00	\$ 3,322,119.00	\$ 1,400,000.00	\$ 2,400,000.00	\$ 1,700,000.00	\$ 1,800,000.00	\$ -	\$ -
14-03	Replacement of Orangeberg Sewer L	Fund 220 - Sewer Enterprise	\$ 3,032,000.00	\$ 1,532,000.00	\$ -	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ -	\$ -
14-07	Sewer/Wastewater Treatment Mast	Fund 220 - Sewer Enterprise	\$ 1,041,500.00	\$ 1,041,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14-15	Large Diameter Wastewater Pipeline	Fund 220 - Sewer Enterprise	\$ 5,296,000.00	\$ 2,996,000.00	\$ 500,000.00	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	\$ -	\$ -
14-16	Pioneer Avenue High School Entranc	Fund 682 - SLIF Roads	\$ 2,300,000.00	\$ 2,300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15-04	Chromium 6 Investigations	Fund 210 - Water Enterprise	\$ 75,000.00	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15-07	Camarena Ball Field - Grant Match	Fund 506 - Measure "E"	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16-02	Install traffic signal at Freeway Drive	Fund 582 - Road Development	\$ 450,000.00	\$ 450,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16-03	Stormwater Quality Design Manual I	Fund 581 - Storm Drain Development	\$ 150,000.00	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16-10	Fire Station #3 Relocation	Fund 101 - General Fund	\$ 1,154,000.00	\$ 1,154,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 507 - Measure "F"	\$ 2,000,000.00		\$ 2,000,000.00					\$ -

**FY2025-FY2030
Funding Summary by Project #**

Project Number	Project Name	Project Fund	Total Funding	Previous Funding	2025	2026	2027	2028	2029
16-10	Fire Station #3 Relocation	Fund 560 - Fire Development	\$ 60,000.00	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
17-02	Install Traffic Signal at Kentucky/Cot	Fund 582 - Road Development	\$ 450,000.00	\$ 450,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
17-05	ASR Wells #31	Fund 210 - Water Enterprise	\$ 7,087,033.00	\$ 5,557,000.00	\$ -	\$ 1,530,033.00	\$ -	\$ -	\$ -
17-07	Recycled Water Master Plan	Fund 210 - Water Enterprise	\$ 4,005,000.00	\$ 4,005,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
17-09	West Woodland Safe Routes to Scho	Fund 210 - Water Enterprise	\$ 525,000.00	\$ 475,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -
		Fund 351- Transportation Grants	\$ 1,592,000.00	\$ 1,592,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 506 - Measure "E"	\$ 3,006,000.00	\$ 1,972,000.00	\$ 1,034,000.00	\$ -	\$ -	\$ -	\$ -
		Fund 507 - Measure "F"	\$ 1,416,000.00	\$ 1,250,000.00	\$ 166,000.00	\$ -	\$ -	\$ -	\$ -
17-16	West Main Street Bicycle/Pedestrian	Fund 210 - Water Enterprise	\$ 2,892,000.00	\$ 2,892,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 351- Transportation Grants	\$ 5,842,500.00	\$ 5,842,500.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 506 - Measure "E"	\$ 1,947,000.00	\$ 1,947,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 507 - Measure "F"	\$ 2,150,000.00	\$ 2,150,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
17-22	Sports Park Drive Pedestrian Overcr	Fund 210 - Water Enterprise	\$ 350,000.00	\$ 350,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 501 - Capital Projects	\$ 3,660,000.00	\$ 3,660,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 582 - Road Development	\$ 2,609,000.00	\$ 2,609,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 593 - Gibson Ranch Infrastructure	\$ 1,450,000.00	\$ 1,450,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
17-23	Main Street Sanitary Sewer and Stor	Fund 220 - Sewer Enterprise	\$ 60,000.00	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 506 - Measure "E"	\$ 40,000.00	\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
18-04	Park/Recreation Facility Planning	Fund 506 - Measure "E"	\$ 65,000.00	\$ 65,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
19-01	GIBSON LANDSCAPE - Pioneer Aven	Fund 582 - Road Development	\$ 57,000.00	\$ 57,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 682 - SLIF Roads	\$ 400,000.00	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
19-05	Matmor Rd & E. Gum Ave Rehab (20	Fund 210 - Water Enterprise	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 220 - Sewer Enterprise	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 361 - RMRA	\$ 3,791,259.09	\$ 2,996,000.00	\$ 795,259.09	\$ -	\$ -	\$ -	\$ -
		Fund 506 - Measure "E"	\$ 2,189,389.33	\$ 2,753,443.00	\$ (564,053.67)	\$ -	\$ -	\$ -	\$ -
		Fund 507 - Measure "F"	\$ 3,534,794.58	\$ 2,366,000.00	\$ 1,168,794.58	\$ -	\$ -	\$ -	\$ -
19-06	Traffic Calming Program	Fund 501 - Capital Projects	\$ 600,000.00	\$ 500,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -
19-11	Spring Lake Central Park	Fund 640 - SLIF Parks & Recreation	\$ 3,060,000.00	\$ 560,000.00	\$ -	\$ 100,000.00	\$ 400,000.00	\$ 2,000,000.00	\$ -
19-12	Spring Lake 2019 CIP Update	Fund 601 - Spring Lake Administration	\$ 185,000.00	\$ 155,000.00	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -
19-13	Gibson Road Interchange Modificati	Fund 582 - Road Development	\$ 35,000.00	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 682 - SLIF Roads	\$ 2,765,000.00	\$ 2,365,000.00	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -
19-14	South Area Flowage Easement	Fund 681 - SLIF Storm Drain	\$ 190,000.00	\$ 190,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
19-15	2019 Water Main Replacement Proj	Fund 210 - Water Enterprise	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
19-17	Regional Park Site	Fund 501 - Capital Projects	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 502 - CA State Park Grants	\$ 616,500.00	\$ 616,500.00	\$ -	\$ -	\$ -	\$ -	\$ -
19-18	Southeast Area Pool Project	Fund 101 - General Fund	\$ 4,366,905.00	\$ 4,366,905.00	\$ -	\$ -	\$ -	\$ -	\$ -

**FY2025-FY2030
Funding Summary by Project #**

Project Number	Project Name	Project Fund	Total Funding	Previous Funding	2025	2026	2027	2028	2029
19-18	Southeast Area Pool Project	Fund 501 - Capital Projects	\$ 6,549,000.00	\$ 7,349,000.00	\$ (800,000.00)	\$ -	\$ -	\$ -	\$ -
		Fund 507 - Measure "F"	\$ 4,500,000.00	\$ 2,500,000.00	\$ 2,000,000.00	\$ -	\$ -	\$ -	\$ -
19-22	Permanent Supportive Housing	Fund 331 - Homeless Housing	\$ 4,083,972.00	\$ 4,083,972.00	\$ -	\$ -	\$ -	\$ -	\$ -
19-23	Charles Brooks Pool Bleacher Project	Fund 506 - Measure "E"	\$ 40,000.00	\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
20-01	Gibson Road Bicycle/Pedestrian Mo	Fund 351- Transportation Grants	\$ 3,933,000.00	\$ 3,933,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 361 - RMRA	\$ 940,000.00	\$ 940,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 506 - Measure "E"	\$ 1,063,617.00	\$ 1,063,617.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 507 - Measure "F"	\$ 1,760,000.00	\$ 1,760,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
20-02	2021 Road Maintenance	Fund 210 - Water Enterprise	\$ 63,976.00	\$ 63,976.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 506 - Measure "E"	\$ 94,262.00	\$ 94,262.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 507 - Measure "F"	\$ 1,540,000.00	\$ 1,540,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
20-04	E. Gibson Road/Harry Lorenzo Ave/E	Fund 582 - Road Development	\$ 1,355,000.00	\$ 1,355,000.00	\$ -	\$ -	\$ -	\$ -	
20-06	Storm Drainage Outfall Channel Outl	Fund 221 - Storm Drain Enterprise	\$ 3,270,000.00	\$ 3,270,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 581 - Storm Drain Development	\$ 300,000.00	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 681 - SLIF Storm Drain	\$ 525,000.00	\$ 525,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
20-08	W. Gibson Road Safe Routes to Scho	Fund 210 - Water Enterprise	\$ 158,000.00	\$ 158,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 220 - Sewer Enterprise	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 351- Transportation Grants	\$ 3,816,000.00	\$ 3,816,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 361 - RMRA	\$ 1,127,700.00	\$ 1,127,700.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 506 - Measure "E"	\$ 300,000.00	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 507 - Measure "F"	\$ 760,000.00	\$ 760,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
20-12	Homeless Shelter	Fund 331 - Homeless Housing	\$ 3,074,595.00	\$ 2,755,795.00	\$ 318,800.00	\$ -	\$ -	\$ -	\$ -
20-13	WPCF Pond #11 Biosolids Removal	Fund 220 - Sewer Enterprise	\$ 1,530,000.00	\$ 1,530,000.00	\$ -	\$ -	\$ -	\$ -	
21-01	2022 Water & Sewer Repair & Repla	Fund 210 - Water Enterprise	\$ 3,140,000.00	\$ 3,140,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 220 - Sewer Enterprise	\$ 1,800,000.00	\$ 1,800,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
21-02	Groundwater Monitoring Wells	Fund 210 - Water Enterprise	\$ 24,967.00	\$ 1,555,000.00	\$ -	\$ (1,530,033.00)	\$ -	\$ -	\$ -
21-05	Groundwater Wells Demolition Proj	Fund 210 - Water Enterprise	\$ 400,000.00	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -	
21-07	Storm Drain Channel south of Wood	Fund 681 - SLIF Storm Drain	\$ 400,000.00	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -	
21-08	Local Early Action Planning (LEAP) Gi	Fund 325 - State Grants	\$ 157,300.00	\$ 157,300.00	\$ -	\$ -	\$ -	\$ -	
21-09	Enterprise System Replacement	Fund 015 - Information Systems	\$ 1,751,790.00	\$ 1,751,790.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 510 - General City Development	\$ 500,000.00	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
21-13	Local Roadway Safety Plan Project	Fund 351- Transportation Grants	\$ 56,700.00	\$ 56,700.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 507 - Measure "F"	\$ 19,000.00	\$ 16,000.00	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -
21-14	SR 113/CR 25A Ultimate Interchange	Fund 582 - Road Development	\$ 300,000.00	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 682 - SLIF Roads	\$ 1,567,082.00	\$ 1,567,082.00	\$ -	\$ -	\$ -	\$ -	\$ -
22-01	2022 ADA Improvements	Fund 210 - Water Enterprise	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	

**FY2025-FY2030
Funding Summary by Project #**

Project Number	Project Name	Project Fund	Total Funding	Previous Funding	2025	2026	2027	2028	2029
22-01	2022 ADA Improvements	Fund 320 - CDBG	\$ 196,645.00	\$ 196,645.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 507 - Measure "F"	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
22-02	Storm Drainage Pump Station Emerg	Fund 221 - Storm Drain Enterprise	\$ 310,000.00	\$ 310,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
22-03	Water Meter Replacement	Fund 210 - Water Enterprise	\$ 1,200,000.00	\$ 400,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ -
22-04	2023 Water & Sewer Replacement P	Fund 210 - Water Enterprise	\$ 3,421,000.00	\$ 3,820,000.00	\$ -	\$ (399,000.00)	\$ -	\$ -	\$ -
		Fund 220 - Sewer Enterprise	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
22-05	E. Gibson Trunk Sewer Repairs	Fund 220 - Sewer Enterprise	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
22-06	2022 Road Maintenance/Rehabilitat	Fund 210 - Water Enterprise	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 507 - Measure "F"	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
22-08	North Canal Pump Station Pipe Reha	Fund 220 - Sewer Enterprise	\$ 170,000.00	\$ 170,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 221 - Storm Drain Enterprise	\$ 180,000.00	\$ 180,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
22-12	Armfield-Lemen Ave REAP Grant	Fund 325 - Work Force Housing Grant	\$ 234,750.00	\$ 234,750.00	\$ -	\$ -	\$ -	\$ -	\$ -
22-13	Main Street Feasibility Project	Fund 351- Transportation Grants	\$ 400,000.00	\$ 100,000.00	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -
		Fund 507 - Measure "F"	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 582 - Road Development	\$ 135,000.00	\$ 55,000.00	\$ 80,000.00	\$ -	\$ -	\$ -	\$ -
22-14	East and Main Street Signal Project	Fund 351- Transportation Grants	\$ 158,450.00	\$ 158,450.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 507 - Measure "F"	\$ 308,450.00	\$ 178,450.00	\$ -	\$ 130,000.00	\$ -	\$ -	\$ -
22-15	Pedestrian Crossing Improvement Pr	Fund 351- Transportation Grants	\$ 250,000.00	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 582 - Road Development	\$ 210,000.00	\$ 35,000.00	\$ 75,000.00	\$ 100,000.00	\$ -	\$ -	\$ -
22-16	Lower Cache Creek Flood Risk Reduc	Fund 220 - Sewer Enterprise	\$ 3,400,000.00	\$ 3,400,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
22-17	Active Transportation Plan	Fund 351- Transportation Grants	\$ 161,125.00	\$ 161,125.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 582 - Road Development	\$ 65,000.00	\$ 50,000.00	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -
23-01	2023 Road Maintenance	Fund 210 - Water Enterprise	\$ 63,976.00	\$ 63,976.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 507 - Measure "F"	\$ 984,000.00	\$ 1,100,000.00	\$ (106,000.00)	\$ (10,000.00)	\$ -	\$ -	\$ -
23-02	2024 Water & Sewer Replacement	Fund 210 - Water Enterprise	\$ 2,485,000.00	\$ 3,200,000.00	\$ -	\$ (715,000.00)	\$ -	\$ -	\$ -
		Fund 220 - Sewer Enterprise	\$ 800,000.00	\$ 800,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
23-03	Sewer System Hydraulic Model Upd	Fund 220 - Sewer Enterprise	\$ 215,000.00	\$ 90,000.00	\$ -	\$ 125,000.00	\$ -	\$ -	\$ -
23-04	Spring Lake Lift Station Pump Replac	Fund 220 - Sewer Enterprise	\$ 600,000.00	\$ 600,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
23-05	Storm Drainage Trash Capture Proj	Fund 501 - Capital Projects	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 681 - SLIF Storm Drain	\$ 100,000.00	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -
23-06	E. Gibson Road/Matmor Road Signal	Fund 582 - Road Development	\$ 550,000.00	\$ 550,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
23-07	New Traffic Signal - CR102 and Kent	Fund 582 - Road Development	\$ 525,000.00	\$ 525,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
23-08	2023 ADA Improvements	Fund 210 - Water Enterprise	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 320 - CDBG	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -

**FY2025-FY2030
Funding Summary by Project #**

Project Number	Project Name	Project Fund	Total Funding	Previous Funding	2025	2026	2027	2028	2029	
23-08										
24-01	2024 Road Maintenance	Fund 210 - Water Enterprise	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Fund 507 - Measure "F"	\$ 1,328,000.00	\$ 650,000.00	\$ 678,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
24-02	2025 Water and Sewer Replacement	Fund 210 - Water Enterprise	\$ 3,887,737.00	\$ 3,887,737.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 220 - Sewer Enterprise	\$ 2,500,000.00	\$ 1,000,000.00	\$ 1,500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
24-03	2024 ADA Improvements	Fund 210 - Water Enterprise	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 320 - CDBG	\$ 317,232.00	\$ 200,000.00	\$ 117,232.00	\$ -	\$ -	\$ -	\$ -	\$ -
24-04	Grant Planning and Application	Fund 507 - Measure "F"	\$ 125,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -
24-05	County Road 25A (Parkland Ave to N	Fund 682 - SLIF Roads	\$ 4,688,750.00	\$ 4,735,000.00	\$ (46,250.00)	\$ -	\$ -	\$ -	\$ -	\$ -
24-06	I-5/SR113 Freeway to Freeway Conn	Fund 351- Transportation Grants	\$ 1,050,000.00	\$ -	\$ -	\$ 1,050,000.00	\$ -	\$ -	\$ -	\$ -
		Fund 507 - Measure "F"	\$ 94,000.00	\$ 22,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
		Fund 582 - Road Development	\$ 769,982.00	\$ 29,982.00	\$ 10,000.00	\$ 710,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -
24-08	Community Center Parking Lot Expai	Fund 501 - Capital Projects	\$ 2,300,000.00	\$ 200,000.00	\$ 2,100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
24-09	Downtown Parking Lot Rehabilitatio	Fund 507 - Measure "F"	\$ 575,000.00	\$ 575,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24-10	Pacific Flyway Pond Enhancement Pr	Fund 220 - Sewer Enterprise	\$ 2,072,000.00	\$ 2,072,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 682 - SLIF Roads	\$ 46,250.00	\$ -	\$ 46,250.00	\$ -	\$ -	\$ -	\$ -	\$ -
24-11	Traffic Signal EVP Upgrades	Fund 507 - Measure "F"	\$ 200,000.00	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
24-12	WPCF Grit Classifier Rehabilitation P	Fund 220 - Sewer Enterprise	\$ 500,000.00	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24-13	First Street Parking Lot Rehabilitatio	Fund 507 - Measure "F"	\$ 750,000.00	\$ -	\$ 750,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
25-01	2026 Water and Sewer Replacement	Fund 210 - Water Enterprise	\$ 200,000.00	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 220 - Sewer Enterprise	\$ 200,000.00	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
25-02	2025 Road Maintenance	Fund 210 - Water Enterprise	\$ 50,000.00	\$ -	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -
		Fund 361 - RMRA	\$ 604,740.91	\$ -	\$ 604,740.91	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 506 - Measure "E"	\$ 564,053.67	\$ -	\$ 564,053.67	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 507 - Measure "F"	\$ 1,966,205.42	\$ -	\$ 766,205.42	\$ 1,200,000.00	\$ -	\$ -	\$ -	\$ -
25-03	City of Woodland Safety Action Plan	Fund 351- Transportation Grants	\$ 200,000.00	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 582 - Road Development	\$ 70,000.00	\$ -	\$ 70,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
25-04	2025 ADA Improvements	Fund 210 - Water Enterprise	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 320 - CDBG	\$ 283,805.90	\$ -	\$ 283,805.90	\$ -	\$ -	\$ -	\$ -	\$ -
25-05	Public Safety Radio System Upgrade	Fund 501 - Capital Projects	\$ 350,000.00	\$ -	\$ 350,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 507 - Measure "F"	\$ 800,000.00	\$ -	\$ 800,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
25-06	2025 Urban Water Management Pla	Fund 210 - Water Enterprise	\$ 166,000.00	\$ -	\$ 166,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
25-07	2025 America Waters Infrastructure	Fund 210 - Water Enterprise	\$ 85,000.00	\$ -	\$ 85,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
25-08	East Street Corridor Road Diet & Con	Fund 351- Transportation Grants	\$ 900,000.00	\$ -	\$ 900,000.00	\$ -	\$ -	\$ -	\$ -	\$ -

**FY2025-FY2030
Funding Summary by Project #**

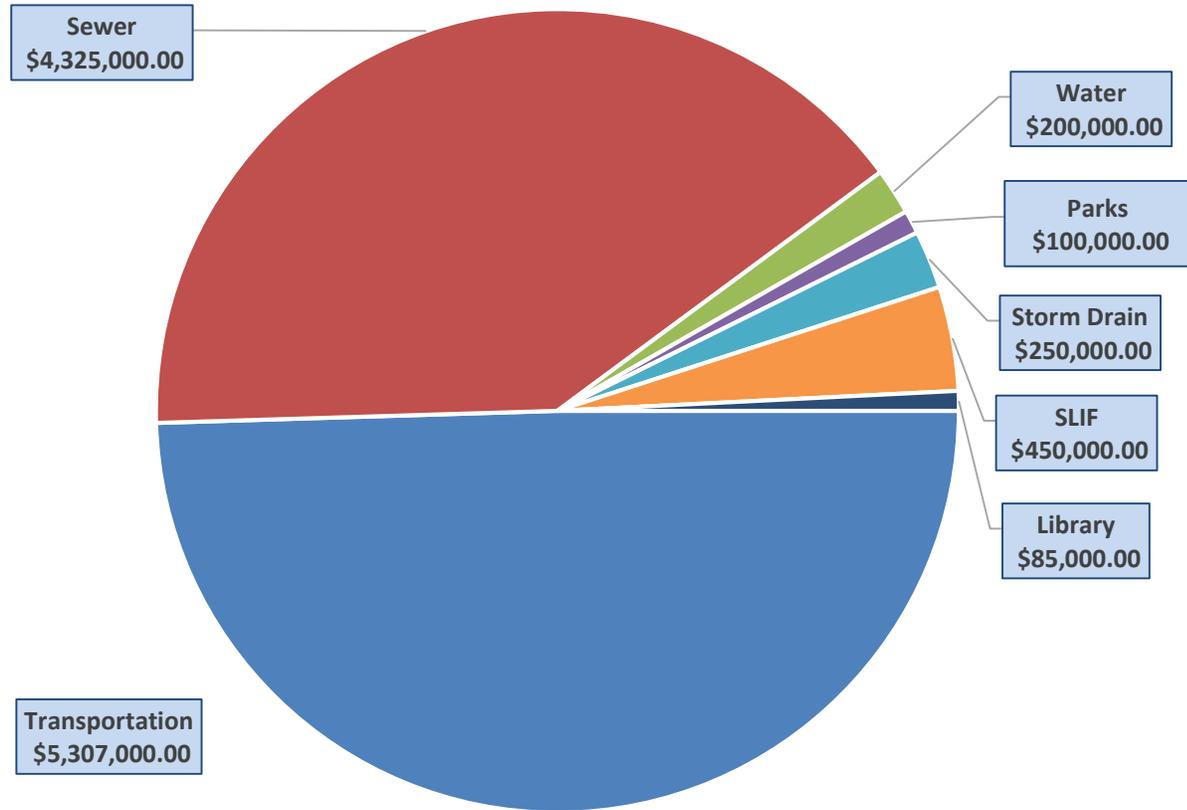
Project Number	Project Name	Project Fund	Total Funding	Previous Funding	2025	2026	2027	2028	2029		
25-09	Fire Admin Relocation	Fund 507 - Measure "F"	\$ 250,000.00	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25-10	Hiddleson Park Phase 1 & 2	Fund 507 - Measure "F"	\$ 660,000.00	\$ -	\$ 660,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25-11	Beamer Underground Erosion Contr	Fund 507 - Measure "F"	\$ 50,000.00	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26-01	2026 Road Maintenance	Fund 210 - Water Enterprise	\$ 25,000.00	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -
		Fund 507 - Measure "F"	\$ 1,510,000.00	\$ -	\$ -	\$ 10,000.00	\$ 1,500,000.00	\$ -	\$ -	\$ -	\$ -
26-03	WPCF Biosolids Pond #9	Fund 220 - Sewer Enterprise	\$ 580,000.00	\$ -	\$ 580,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26-05	Sports Park Improvement Project	Fund 501 - Capital Projects	\$ 160,000.00	\$ -	\$ -	\$ 160,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 640 - SLIF Parks & Recreation	\$ 260,000.00	\$ -	\$ -	\$ 260,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
26-06	2026 ADA Improvements	Fund 210 - Water Enterprise	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		Fund 320 - CDBG	\$ 200,000.00	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
26-07	Spring Lake Storm Ditch Maintenanc	Fund 389 - Spring Lake L and L	\$ 250,000.00	\$ -	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
26-08	College, Beamer, and Cross Rehabilit	Fund 361 - RMRA	\$ 9,500,000.00	\$ -	\$ -	\$ 700,000.00	\$ 1,900,000.00	\$ 5,000,000.00	\$ 1,900,000.00	\$ -	\$ -
27-01	2027 Road Maintenance	Fund 210 - Water Enterprise	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -
		Fund 507 - Measure "F"	\$ 1,500,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000.00	\$ -	\$ -	\$ -
94-45	Library Material Collection	Fund 570 - Library Development	\$ 425,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ -	\$ -
95-24	Planning Analysis Studies	Fund 582 - Road Development	\$ 280,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
										\$ -	\$ -
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										\$ -	\$ -
										\$ -	\$ -

FY2025-FY2030 Funding Summary by Category

Project Status Active

Project Type	Total Funding	Previous Funding	2025	2026	2027	2028	2029	2030
Transportation	\$ 117,162,183.90	\$ 87,989,146.00	\$ 9,478,037.90	\$ 5,307,000.00	\$ 4,602,000.00	\$ 7,702,000.00	\$ 1,992,000.00	\$ 92,000.00
Sewer	\$ 36,580,299.00	\$ 22,995,299.00	\$ 2,860,000.00	\$ 4,325,000.00	\$ 3,500,000.00	\$ 2,900,000.00	\$ -	\$ -
Water	\$ 35,475,635.00	\$ 31,774,635.00	\$ 3,101,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -
Park Facilities	\$ 22,307,405.00	\$ 15,847,405.00	\$ 3,960,000.00	\$ 100,000.00	\$ 400,000.00	\$ 2,000,000.00	\$ -	\$ -
Storm Drain	\$ 16,902,250.00	\$ 16,506,000.00	\$ 146,250.00	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -
SLIF Infrastructure	\$ 11,524,750.00	\$ 10,721,000.00	\$ 353,750.00	\$ 450,000.00	\$ -	\$ -	\$ -	\$ -
General	\$ 10,470,107.00	\$ 10,151,307.00	\$ 318,800.00	\$ -	\$ -	\$ -	\$ -	\$ -
Fire	\$ 4,614,000.00	\$ 1,214,000.00	\$ 3,400,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Library	\$ 425,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ -	\$ -
Grand Total	\$ 255,461,629.90	\$ 197,283,792.00	\$ 23,702,837.90	\$ 10,717,000.00	\$ 8,787,000.00	\$ 12,887,000.00	\$ 1,992,000.00	\$ 92,000.00

FY26 Funding by Project Category

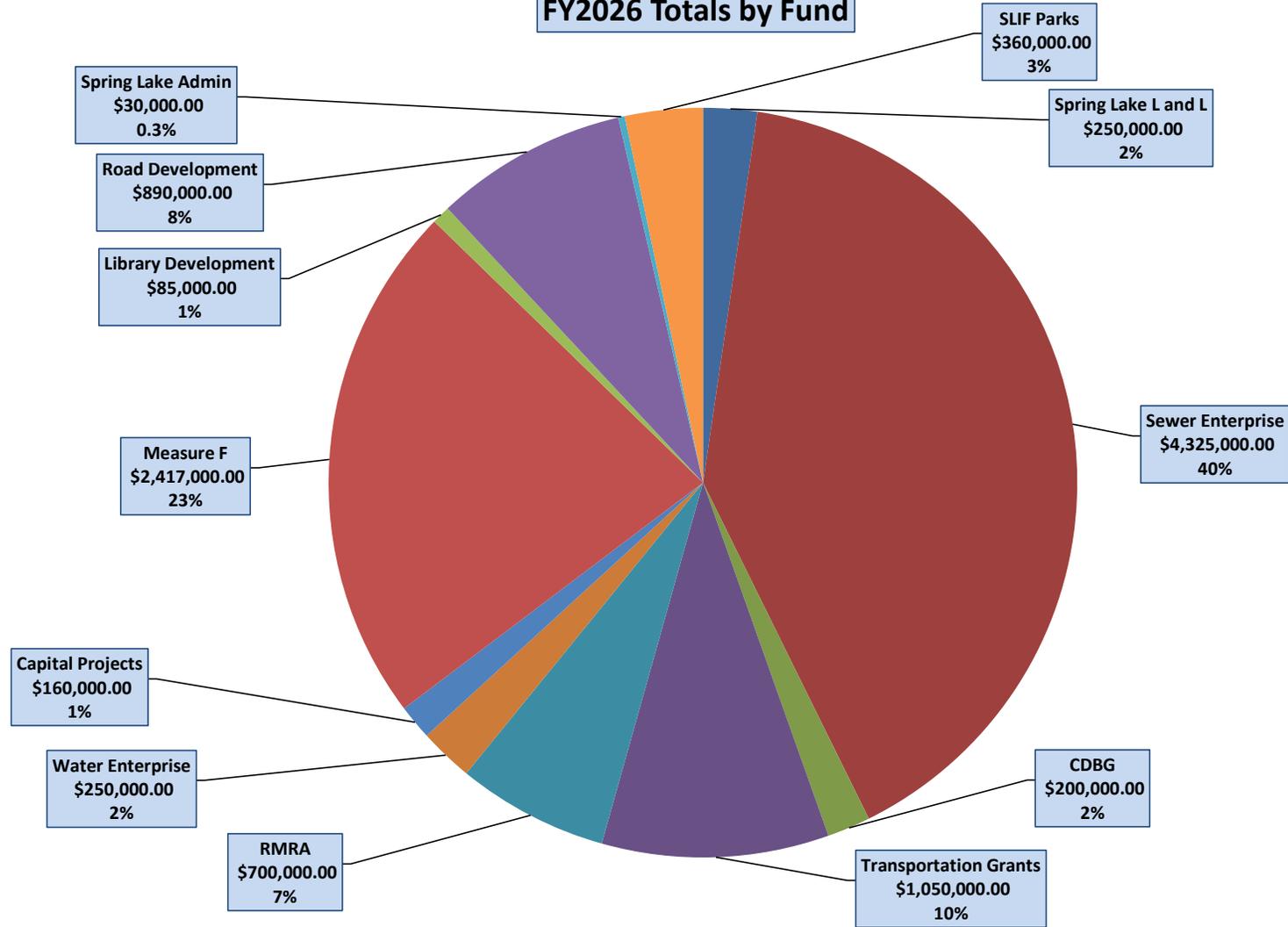


FY2025-FY2030 Funding Summary by Fund

Project Status Active

Project Fund	Total Funding	2025	2026	2027	2028	2029	2030
Fund 015 - Information Systems	\$ 1,751,790.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 101 - General Fund	\$ 5,520,905.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 210 - Water Enterprise	\$ 35,668,587.00	\$ 1,451,000.00	\$ 250,000.00	\$ 225,000.00	\$ 225,000.00	\$ -	\$ -
Fund 220 - Sewer Enterprise	\$ 53,382,299.00	\$ 4,560,000.00	\$ 4,325,000.00	\$ 3,500,000.00	\$ 2,900,000.00	\$ -	\$ -
Fund 221 - Storm Drain Enterprise	\$ 3,760,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 320 - CDBG	\$ 1,197,682.90	\$ 401,037.90	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -
Fund 325 - State Grants	\$ 695,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 325 - Work Force Housing Grant	\$ 234,750.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 331 - Homeless Housing	\$ 7,158,567.00	\$ 318,800.00	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 351- Transportation Grants	\$ 37,438,725.00	\$ 1,400,000.00	\$ 1,050,000.00	\$ -	\$ -	\$ -	\$ -
Fund 361 - RMRA	\$ 17,982,700.00	\$ 1,400,000.00	\$ 700,000.00	\$ 1,900,000.00	\$ 5,000,000.00	\$ 1,900,000.00	\$ -
Fund 389 - Spring Lake L and L	\$ 250,000.00	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -
Fund 501 - Capital Projects	\$ 13,899,000.00	\$ 1,750,000.00	\$ 160,000.00	\$ -	\$ -	\$ -	\$ -
Fund 502 - CA State Park Grants	\$ 616,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 506 - Measure "E"	\$ 12,324,810.00	\$ 1,034,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 507 - Measure "F"	\$ 35,154,250.00	\$ 10,473,000.00	\$ 2,417,000.00	\$ 2,587,000.00	\$ 2,587,000.00	\$ 12,000.00	\$ 12,000.00
Fund 510 - General City Development	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 560 - Fire Development	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 570 - Library Development	\$ 425,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ -	\$ -
Fund 581 - Storm Drain Development	\$ 879,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 582 - Road Development	\$ 8,140,982.00	\$ 330,000.00	\$ 890,000.00	\$ 90,000.00	\$ 90,000.00	\$ 80,000.00	\$ 80,000.00
Fund 593 - Gibson Ranch Infrastructure	\$ 1,450,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 601 - Spring Lake Administration	\$ 185,000.00	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -
Fund 640 - SLIF Parks & Recreation	\$ 3,320,000.00	\$ -	\$ 360,000.00	\$ 400,000.00	\$ 2,000,000.00	\$ -	\$ -
Fund 681 - SLIF Storm Drain	\$ 1,699,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 682 - SLIF Roads	\$ 11,767,082.00	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 255,461,629.90	\$ 23,702,837.90	\$ 10,717,000.00	\$ 8,787,000.00	\$ 12,887,000.00	\$ 1,992,000.00	\$ 92,000.00

FY2026 Totals by Fund



CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Fire Station #3 Relocation	Project Proponent:	Brent Meyer
Project #:	16-10	Project Manager:	Brent Meyer
MPFP:	Fire-2	User Department:	Fire

PROJECT COSTS

Fund	101 General Fund	560 Fire Dev.	507 Measure F
Prior Funding	\$ 1,154,000	\$ 60,000	
Fiscal Year 2024	\$ 0	\$ 0	\$
2025	\$ 0	\$ 0	\$ 2,000,000
2026	\$ 0	\$ 0	\$
2027	\$ 0	\$ 0	\$
2028	\$ 0	\$ 0	\$
2029	\$ 0	\$ 0	\$
2030	\$ 0	\$ 0	\$
Subtotal	\$ <u>1,154,000</u>	\$ <u>60,000</u>	\$ <u>2,000,000</u>
TOTAL	\$ <u>3,214,000</u>		

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$ 114,000
Design	\$ 0
Construction	\$ 0
Land Acquisition	\$ 3,100,000

ABOUT THE PROJECT

Project Description The project will initiate the study of the opportunities to relocate Fire Station #3 to the corner of Gibson Road and Bourne Drive.

Justification This project is necessary to study the feasibility of locating a new fire station at Gibson and Bourne and then move forward with design and construction. The City bought the property at Gibson/Bourne (site of the former Willow Springs School) for the future Fire Station.

Pertinent Issue A southeast area fire station associated with the Spring Lake Specific Plan build out is near being required.

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Public Safety Radio System Upgrade	Project Proponent:	Fire
Project #:	25-05	Project Manager:	TBD
MPFP:		User Department:	Fire

PROJECT COSTS

Fund	501		507		
	Capital Projects		Measure "F"		
Prior Funding	\$		\$	0	
Fiscal Year	2024	\$	0	\$	0
	2025	\$	350,000	\$	800,000
	2026	\$	0	\$	0
	2027	\$	0	\$	0
	2028	\$	0	\$	0
	2029	\$	0	\$	0
	2030	\$	0	\$	0
Subtotal	\$	<u>350,000</u>	\$	<u>800,000</u>	
TOTAL	\$	<u>1,150,000</u>			

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	
Design	\$	
Construction	\$	1,150,000
Land Acquisition	\$	

ABOUT THE PROJECT

Project Description Replacement of radio equipment on FS 3 tower, to include microwave backhaul, and server/radio equipment enclosure near the base of the tower. In addition, 800 MHz radio equipment will need to be installed on the YECA owned tower, at the City's expense.

Justification Upon completion of a radio system analysis, it was determined that the City of Woodland would benefit from a radio system upgrade to support the increased demand on public safety personnel. The current system is both antiquated and not sufficient to support operations, or provide adequate coverage to the furthest reaches of the City's urban limit line

Pertinent Issue Current poor city coverage with underperforming equipment. Not enough channels to support both PD and FD radio operations. This results in a system that negatively impacts the safety of public safety personnel.

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Zoning Ordinance & CEQA	Project Proponent:	Community Development
Project #:	07-07	Project Manager:	Community Development
MPFP:		User Department:	Community Development

PROJECT COSTS

Fund	501		325		
	Capital Projects		State Grants		
Prior Funding	\$	130,000	\$	537,700	
Fiscal Year	2024	\$	0	\$	0
	2025	\$	0	\$	0
	2026	\$	0	\$	0
	2027	\$	0	\$	0
	2028	\$	0	\$	0
	2029	\$	0	\$	0
	2030	\$	0	\$	0
Subtotal	\$	<u>130,000</u>	\$	<u>537,700</u>	
TOTAL	\$	<u>667,700</u>			

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	667,700
Design	\$	0
Construction	\$	0
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description This project involves the analysis and preparation of ordinance amendments to the Zoning Ordinance as well as any related General Plan Amendments and CEQA Analysis. The City will continue to use the services of Lisa Wise Consultants to complete the proposed project. Estimated completion September 2022

Justification The City of Woodland’s Zoning Ordinance implements the General Plan, sets land use regulation and implements process and procedures with regard to development review. There are areas of the code that are not internally consistent and an assessment and clarification of the development review process is required. Updates to meet state requirements, including streamlining review and approval and facilitating a variety of housing opportunities to increase overall housing supply in Woodland.

Pertinent Issue Comply with State legislation to streamline review and approval of housing development. Complete a comprehensive update to the Zoning Code. Prepare any related General Plan Amendments. Conduct appropriate CEQA analysis that may be required.

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Permanent Supportive Housing	Project Proponent:	Administrative Services
Project #:	19-22	Project Manager:	Stephen Coyle
MPFP:		User Department:	All Departments

PROJECT COSTS

Fund		331 Homeless Housing		
Prior Funding		\$	4,083,972	
Fiscal Year	2024	\$	0	
	2025	\$	0	
	2026	\$	0	
	2027	\$	0	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>4,083,972</u>	
TOTAL		\$	<u>4,083,972</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	\$0
Design	\$	\$680,000
Construction	\$	\$3,403,972
Land Acquisition	\$	\$0

ABOUT THE PROJECT

Project Description Partnership HealthPlan of California awarded the City of Woodland a Local Innovation Grant on Housing to support the development of micro-houses for individuals who are Medi-Cal eligible and homeless.

Justification The City has partnered with several non-profits to work towards long-term solutions for the homeless population. Housing first is the primary goal.

Pertinent Issue

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Local Early Action Planning (LEAP)	Project Proponent:	Community Development
Project #:	21-08	Project Manager:	Community Development
MPFP:		User Department:	Community Development

PROJECT COSTS

Fund		325 State Grants		
Prior Funding		\$	157,300	
Fiscal Year	2024	\$	0	
	2025	\$	0	
	2026	\$	0	
	2027	\$	0	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>157,300</u>	
TOTAL		\$	<u>157,300</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	157,300
Design	\$	0
Construction	\$	0
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description Eligible activities may include: \$120,000 for the 6th Cycle Housing Element update including required workshops and stakeholder meetings; \$75,000 for an affordable housing nexus study; \$50,000 for planning documents related to re-use of the County property at 5th & Oak Streets; \$25,000 for possible site/architectural plan prototypes.

Justification Since 1969, California has required that all local governments (cities and counties) adequately plan to meet the housing needs of everyone in the community. California's local governments meet this requirement by adopting housing plans as part of their "General Plan" (also required by the state). General plans serve as the local government's "blueprint" for how the city and/or county will grow and develop and include seven elements: land use, transportation, conservation, noise, open space, safety, and housing. The law mandating that housing be included as an element of each jurisdiction's general plan is known as the "housing-element law". The 6th Cycle Housing Element is a state mandated document that will cover the period from 2021 through 2029. In addition to the multiple requirements in state law, each community is responsible to provide adequate sites in order to meet the Regional Housing Need Assessment assigned to the City.

Pertinent Issue The 6th Cycle Housing Element must be complete and adopted by the City Council by May 15, 2021.

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Enterprise System Replacement	Project Proponent:	Administrative Services
Project #:	21-09	Project Manager:	Scott Sawin
MPFP:	City-101	User Department:	All Departments

PROJECT COSTS

Fund	510		015		
	General City Devl.		Information Systems		
Prior Funding	\$	500,000	\$	1,751,790	
Fiscal Year	2024	\$	0	\$	0
	2025	\$	0	\$	0
	2026	\$	0	\$	0
	2027	\$	0	\$	0
	2028	\$	0	\$	0
	2029	\$	0	\$	0
	2030	\$	0	\$	0
Subtotal	\$	<u>500,000</u>	\$	<u>1,751,790</u>	
TOTAL	\$	<u>2,251,790</u>			

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	\$2,251,790
Design	\$	0
Construction	\$	0
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description This project will replace the City’s Enterprise system with another Enterprise System or replace with Financial /Land Use/Permitting/Licensing/Code Enforcement modules with the best of breed approach.

Justification The current Enterprise system was acquired and implemented during the FY2009-FY2012 time frame. Tyler Technologies (current provider of services) has notified that City that in approximately five (5) years they will stop supporting Tyler Eden, the current Enterprise System used by City staff for all Financial Accounting, Permitting, and Licensing. Staff has experienced lower levels of product support in the last few years and response times to incidents in increased. In addition, Tyler Technologies will no longer be making product enhancements/improvements to Tyler Eden and has stopped marketing the product all together.

Pertinent Issue 1) It is important that the City begin the process of replacing the existing system. Based on the last system purchase and implementation, the RFP process/implementation of a new system could take anywhere from two (2) to three (3) years. Staff is attempting to avoid a scenario where the City is forced or rushed into a new system due to lack of proper planning. 2) City will plan to take advantage of the RFP process to acquire newer technology to improve business practices and procure a document/records management system that can be used citywide.

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Armfield-Lemen Ave REAP Grant	Project Proponent:	Community Development
Project #:	22-12	Project Manager:	TBD
MPFP:		User Department:	Community Development

PROJECT COSTS

Fund		325		
		Work Force Housing		
Prior Funding		\$	234,750	
Fiscal Year	2024	\$	0	
	2025	\$	0	
	2026	\$	0	
	2027	\$	0	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>234,750</u>	
TOTAL		\$	<u>234,750</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	\$234,750
Design	\$	0
Construction	\$	0
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description This project is entirely funded by the SACOG REAP grant program. The City received these funds based on a competitive grant process.

Justification This project will provide a neighborhood framework plan of the Armfield-Lemen REAP Grant. The plan includes public improvements, private development concepts that will be used to support neighborhood revitalization and the Yolo County Housing neighborhood development plan.

Pertinent Issue

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Library Material Collection	Project Proponent:	Library
Project #:	94-45	Project Manager:	TBD
MPFP:	Lib-3	User Department:	Library

PROJECT COSTS

Fund		570 Library Dev.		
Prior Funding		\$	0	
Fiscal Year	2024	\$	85,000	
	2025	\$	85,000	
	2026	\$	85,000	
	2027	\$	85,000	
	2028	\$	85,000	
	2029	\$	85,000	
	2030	\$	85,000	
Subtotal		\$	<u>425,000</u>	
TOTAL		\$	<u>425,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	0
Construction	\$	0
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description Buy books and other materials such as CDs and DVDs to meet the expanding needs of the Library generated by new development.

Justification As the population of Woodland grows, more materials are needed to meet the educational and entertainment needs of the citizens.

Pertinent Issue The allocation is funded by new development.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Camarena Ball Field	Project Proponent:	Public Works
Project #:	15-07	Project Manager:	TBD
MPFP:		User Department:	Community Services

PROJECT COSTS

Fund		506 Measure "E"		
Prior Funding		\$	50,000	
Fiscal Year	2024	\$	0	
	2025	\$	0	
	2026	\$	0	
	2027	\$	0	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>50,000</u>	
TOTAL		\$	<u>50,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	50,000
Design	\$	0
Construction	\$	0
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description Partial match for funds earmarked for improvements at Camarena Field. Woodland Little League (WLL) is currently working on appropriating funds from the Yocha Dehe Tribe to upgrade or replace the restrooms, ball field lighting, pathways, sanitary sewer and water lines at the facility. Although a cost is yet to be solidified, Woodland Little League estimates the project to be around \$150,000. This is considered a partnership with WLL and Yocha Dehe Tribe.

Justification The restrooms have on-going plumbing issues that continue to be problematic. This, along with ADA issues, lighting, aging fixtures and general access issues make these improvements very important to the facility.

Pertinent Issue These funds will not be used unless there is funding available from WLL and the Tribe.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Park/Recreation Facility Planning **Project Proponent:** Brent Meyer
Project #: 18-04 **Project Manager:** Brent Meyer
MPFP: **User Department:** Community Development

PROJECT COSTS

Fund		506 Measure "E"		
Prior Funding		\$	65,000	
Fiscal Year	2024	\$	0	
	2025	\$	0	
	2026	\$	0	
	2027	\$	0	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>65,000</u>	
TOTAL		\$	<u>65,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies \$ 65,000
Design \$ 0
Construction \$ 0
Land Acquisition \$ 0

ABOUT THE PROJECT

Project Description Preliminary Engineering and staff time related to cost estimates for future park and recreation facilities.

Justification The planning of future park and recreation facilities requires specialized cost estimation to ensure that adequate budget is established and projects can be prioritized based on available funding.

Pertinent Issue With future Measure F (1/2 cent sales tax) available, adequate advance planning needs to occur before projects can be prioritized, and then designed/constructed.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Spring Lake Central Park	Project Proponent:	Community Development
Project #:	19-11	Project Manager:	TBD
MPFP:		User Department:	Community Services

PROJECT COSTS

Fund		640 SLIF Parks & Rec.		
Prior Funding		\$	510,000	
Fiscal Year	2024	\$	50,000	
	2025	\$	0	
	2026	\$	100,000	
	2027	\$	400,000	
	2028	\$	2,000,000	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>3,060,000</u>	
TOTAL		\$	<u>3,060,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	60,000
Design	\$	0
Construction	\$	0
Land Acquisition	\$	3,000,000

ABOUT THE PROJECT

Project Description The Spring Lake Specific Plan calls for the acquisition, design and construction of a four-acre park within the Spring Lake Central subdivision. The Park size might be increased to 5 acres if the fire station is not constructed at this location. The fire station location has been dedicated to the city at no cost.

Justification This Park is required by the Spring Lake Specific Plan.

Pertinent Issue Per the Spring Lake Central development agreement, the City is to pay \$500,000 for the 4 acres. This amount does not increase due to inflation. The City is legally obligated to pay off the land acquisition for Parks N3 and N1 prior to the acquisition of this property (or any other Park SLIF expenditure other than the 2017 construction of Parks N1 and N3). The Park acreage is now owned by the City.

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Regional Park Site	Project Proponent:	Community Development
Project #:	19-17	Project Manager:	TBD
MPFP:		User Department:	Community Services

PROJECT COSTS

Fund	501		502		
	Capital Projects		CA State Park Grants		
Prior Funding	\$	100,000	\$	616,500	
Fiscal Year	2024	\$	0	\$	0
	2025	\$	0	\$	0
	2026	\$	0	\$	0
	2027	\$	0	\$	0
	2028	\$	0	\$	0
	2029	\$	0	\$	0
	2030	\$	0	\$	0
Subtotal	\$	<u>100,000</u>	\$	<u>616,500</u>	
TOTAL	\$	<u>716,500</u>			

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	146,500
Design	\$	70,000
Construction	\$	500,000
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description The project will create wetlands feature at the City's regional park that is surrounded by an ADA path and interactive kiosks. Grant funding coupled with In-kind work effort will provide a series of outdoor education programs and activities for elementary aged students, community-oriented wildlife activities, and docent training programs.

Justification The City in conjunction with Explorit, Tulyome, and the Water Fowl Association have been successful in receiving almost \$1.2M in grant funding to make this project possible. \$500,000 of the grant funding went directly to the Water Fowl Association to create the wetlands. The remaining grant funding built the ADA accessible path around the wetlands and the educational programming at the park. The path was completed in February 2021 and the interpretive signage is being designed for installation this year.

Pertinent Issue

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Southeast Area Pool Project	Project Proponent:	Community Services
Project #:	19-18	Project Manager:	Ed Wisniewski
MPFP:		User Department:	Community Services

PROJECT COSTS

Fund	501		507		101	
	Capital Projects		Measure "F"		General Fund	
Prior Funding	\$	6,549,000	\$	2,500,000	\$	4,366,905
Fiscal Year	2024	\$ 0	2024	\$ 0	2024	\$ 0
	2025	\$ 0	2025	\$ 2,000,000	2025	\$ 0
	2026	\$ 0	2026	\$ 0	2026	\$ 0
	2027	\$ 0	2027	\$ 0	2027	\$ 0
	2028	\$ 0	2028	\$ 0	2028	\$ 0
	2029	\$ 0	2029	\$ 0	2029	\$ 0
	2030	\$ 0	2030	\$ 0	2030	\$ 0
Subtotal	\$	<u>5,591,905</u>	\$	<u>4,500,000</u>	\$	<u>4,366,905</u>
TOTAL	\$	<u>15,415,905</u>				

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	15,000
Design	\$	1,500,000
Construction	\$	13,650,905
Land Acquisition	\$	250,000

ABOUT THE PROJECT

Project Description The city has finished a pool feasibility study that has selected a pool site on Pioneer Avenue just south of Pioneer High School. The pool will use the parking in the existing high school parking lot. Current project scope includes a 25 Y x 25 M competition pool, a Rec/Activity Pool, a 4,500-sf building, and site improvements.

Justification The pool is needed to meet demands for community pool use.

Pertinent Issue The city has worked with the School District to come to come to agreement on a ground lease for the future pool site. This will allow the high school swim team to have convenient access to the pool for swim practices and swim meet. The city is evaluating funding options for the construction and operation of this pool facility. The General Fund includes Measure J funding. General Capital includes \$1M in ARA funding and an additional \$1M in General Fund contribution.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Charles Brooks Pool Bleacher Project **Project Proponent:** Community Services
Project #: 19-23 **Project Manager:** TBD
MPFP: **User Department:** Community Services

PROJECT COSTS

Fund		506 Measure "E"		
Prior Funding		\$	40,000	
Fiscal Year	2024	\$	0	
	2025	\$	0	
	2026	\$	0	
	2027	\$	0	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>40,000</u>	
TOTAL		\$	<u>40,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies \$ 40,000
Design \$ 0
Construction \$ 0
Land Acquisition \$ 0

ABOUT THE PROJECT

Project Description The bleachers at the community pool do not meet current ADA requirements. The bleachers are essentially wood boards acting as a retaining wall up the slope of each hill. These boards need to continually be replaced and are also failing in their job to act as a retaining wall. Additionally, with the design/location of the bleachers and how swim meets are set up, access round the pool is limited. Replacing the bleachers will be a large capital project; however, the cost and design are unknowns.

Justification Necessary to meet current ADA requirements.

Pertinent Issue This project includes funding for design and staff charges to assist CSD with engineering decisions along the way.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Annual Sewer Repair and Replacement	Project Proponent:	Utility Engineering
Project #:	08-21	Project Manager:	Tim Busch
MPFP:		User Department:	Public Works

PROJECT COSTS

Fund		220 Sewer Ent.		
Prior Funding		\$	3,639,180	
Fiscal Year	2024	\$	1,040,000	
	2025	\$	190,000	
	2026	\$	700,000	
	2027	\$	700,000	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>6,269,180</u>	
TOTAL		\$	<u>6,269,180</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	570,000
Construction	\$	5,699,180
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description This project is used to prioritize, design, and develop a construction project for repair of ongoing management of the collection system. Large diameter pipelines are treated separately in a similar manner. These projects will be funded from this project after identification.

Justification Repair and replacement of sewer lines based on information obtained from Asset Management System and annual CCTV evaluations of sewer lines. This work will be coordinated with street repair work, when possible, but depending on the severity of the problem, could be done in advance of scheduled street work. There are several known problem examples: sewer lines constructed from concrete, inflow and infiltration into the Gibson Road, Beamer Street, etc. These projects and others will be scheduled along with other identified problems based on criticality and budget.

Pertinent Issue Minimize SSO's throughout the City, per the City's SSMP and the City's WDR permit. The sewer models indicate the need to reallocate sewer capacity from Beamer to Gibson Trunk sewer.

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Water Pollution Asset Replacement Project	Project Proponent:	Public Works
Project #:	14-02	Project Manager:	Tim Busch
MPFP:		User Department:	Public Works

PROJECT COSTS

Fund		220 Sewer Ent.		
Prior Funding		\$	3,147,119	
Fiscal Year	2024	\$	175,000	
	2025	\$	1,400,000	
	2026	\$	2,400,000	
	2027	\$	1,700,000	
	2028	\$	1,800,000	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>10,622,119</u>	
TOTAL		\$	<u>10,622,119</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	100,000
Construction	\$	10,522,119
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description The Asset Replacement Project works to fund planned equipment replacement and balance the capital costs of equipment replacement over several years to minimize rate impacts. Projects typically include replacement of pumps, mechanical bar screen, aeration equipment, and the generator at the end of their useful life.

Justification The City's Water Pollution Control Facility (WPCF) has numerous assets that allow the plant to work as designed. This project identifies the expected replacement of assets that will need to be replaced over the next several years. In FY20, two projects are underway under this program, the South Pond Pump Station Rehabilitation Project and the Clarifier #3 mechanism Replacement Project. The WPF Master Plan will analyze the WPCF processes and equipment and provide recommendations on future projects. Several future projects have been identified including: replacement of standby generator, replacement of YBWL pumps, rehabilitation of RAS pump station, replacement of mechanical bar screen and certain aeration process equipment, etc.

Pertinent Issue The WPCF has several processes and equipment and operates under an NPDES permit for wastewater effluent discharge. Equipment ages and is subject to corrosion and requires eventual rehabilitation or replacement. Additionally, regulatory requirements and population growth eventually require modifications or enhancements to the WPCF processes.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Sewer/Wastewater Treatment Master Plan **Project Proponent:** Utility Engineering
Project #: 14-07 **Project Manager:** Tim Busch
MPFP: **User Department:** Community Development

PROJECT COSTS

Fund		220 Sewer Ent.		
Prior Funding		\$	1,041,500	
Fiscal Year	2024	\$	0	
	2025	\$	0	
	2026	\$	0	
	2027	\$	0	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>1,041,500</u>	
TOTAL		\$	<u>1,041,500</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies \$ 1,041,500
Design \$ 0
Construction \$ 0
Land Acquisition \$ 0

ABOUT THE PROJECT

Project Description Prepare a Water Pollution Control Facility Master Plan (WPCF MP) that will identify the future direction, priorities and capital improvement projects for the City's wastewater treatment and discharge processes. The WPCF, originally constructed in 1988, has been expanded and upgraded over the past 32 years and subsequently utilizes assets and processes of varying ages. The WPCF is in need of a comprehensive evaluation in order to synchronize the most cost-effective wastewater treatment with evolving State and Federal regulations and treatment standards while preparing the WPCF to accommodate the future growth of the City

Justification The City is responsible for providing safe and reliable wastewater treatment and disposal services of sewage (wastewater) from homes and other facilities within the City. Continued investment in the utility system is a prerequisite for the health and safety of the community it serves as well as economic growth and prosperity in the future. City Engineering and Operations staff identify specific repair and replacement projects that keep the Facility running as designed, but a larger planning effort is necessary to predict large-scale improvements and replacements that are likely to rise in a Facility as old and as large as the WPCF.

Pertinent Issue The City of Woodland General Plan 2035 identifies the Wastewater Facilities Master Plan (WPCF) as one of the several specific master plans to be retained and updated. The WFMP was originally drafted and adopted in 1986, before the WPCF was constructed. Currently, the WPCF is in full compliance with its NPDES discharge permit and preparation of the WPCF MP will help to ensure full compliance and cost-effective operation in the future.

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Large Diameter Wastewater Pipeline Repair, Replacement, & Lining	Project Proponent:	Utility Engineering
Project #:	14-15	Project Manager:	Tim Busch
MPFP:		User Department:	Public Works

PROJECT COSTS

Fund		220 Sewer Ent.		
Prior Funding		\$	2,596,000	
Fiscal Year	2024	\$	400,000	
	2025	\$	500,000	
	2026	\$	600,000	
	2027	\$	600,000	
	2028	\$	600,000	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>5,296,000</u>	
TOTAL		\$	<u>5,296,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	160,000
Construction	\$	4,536,000
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description Repair or replace sections of pipe as deemed necessary for structural integrity.

Justification There are over 90,000 feet of large diameter pipelines in the City's wastewater system. Depending on the pipeline material, these pipelines are subject to failure from various mechanisms. For example, Beamer Trunk line has 3,900 feet of 30-inch diameter RCP that was installed in 1963. The downstream section was lined in 2007 due to hydrogen sulfide corrosion. This section of pipeline will be inspected in May of 2013. It is anticipated that this section will also need to be lined. This project will be installed at the end of Fy 16 and the beginning of FY 17. There are other locations in the collection system that will be identified as deficient for various reasons. This project will identify these locations develop a repair plan and create a separate project for bidding and construction

Pertinent Issue Minimize SSO's throughout the City, per the City's SSMP and the City's WDR Permit.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Main Street Sanitary Sewer and Storm Repairs	Project Proponent:	Utility Engineering
Project #:	17-23	Project Manager:	Tim Busch
MPFP:		User Department:	Public Works

PROJECT COSTS

Fund	220 Sewer Ent.		506 Measure "E"		
	Prior Funding	\$	60,000	\$	40,000
Fiscal Year	2024	\$	0	\$	0
	2025	\$	0	\$	0
	2026	\$	0	\$	0
	2027	\$	0	\$	0
	2028	\$	0	\$	0
	2029	\$	0	\$	0
	2030	\$	0	\$	0
Subtotal	\$	<u>60,000</u>	\$	<u>40,000</u>	
TOTAL	\$	<u>100,000</u>			

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	10,000
Construction	\$	90,000
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description the project entails excavation at the two locations on Main Street to conduct spot repairs of the sewer and storm drain lines. The work included preparation of the bid package, bidding, and construction.

Justification City staff is continually reviewing the status of the City's sanitary sewer and storm sewer collection system. Repair and replacement of these lines is based on information obtained from the Asset management System and annual CCTV evaluation of sewer and storm collection lines. Projects are identified based on criticality and budget. Through this process, staff has identified that urgent repairs are necessary at various locations. Two pipeline failures were identified on East main Street: a storm drain failure near Walmart and a sanitary sewer failure at Pioneer Street. Both failures are forming sinkholes affecting the pavement on Main Street.

Pertinent Issue Repair failing sewer main on Main St at Pioneer and repair failing storm main on Main St at Walmart.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	E. Gibson Trunk Sewer Repairs	Project Proponent:	Utility Engineering
Project #:	22-05	Project Manager:	Mark Miller
MPFP:		User Department:	Public Works

PROJECT COSTS

Fund		220 Sewer Ent.		
Prior Funding		\$	1,000,000	
Fiscal Year	2024	\$	0	
	2025	\$	0	
	2026	\$	0	
	2027	\$	0	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>1,000,000</u>	
TOTAL		\$	<u>1,000,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	
Design	\$	0
Construction	\$	1,000,000
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description

The project generally includes 3,200 linear feet of cured-in-place pipe (CIPP) lining which will allow repairs to be made on the pipeline without open trenching down Gibson Road. The project would also reconstruct one manhole near the southbound SR-113 exit onto Gibson Road and one manhole near the northbound SR-113 on ramp. The work includes significant bypass pumping to keep the sewer system operational during the CIPP lining and manhole reconstruction, as well as significant traffic control to maintain traffic on Gibson Road while repairs are being made. The proposed schedule includes beginning design and permitting with Caltrans in FY22 and construction in late FY22 or early FY23.

Justification

The Gibson Trunk Sewer collects wastewater from the southern third of the city and conveys flows east to the City's Water Pollution Control Facility. The Gibson Trunk was constructed in 1960 using 24-inch diameter vitrified clay pipe (VCP) at depths between 10 feet and 17 feet below ground. VCP material is designed for a service life of 100 years, but significant cracks, fractures and even deformations are evident in the City's recent video assessment of a portion of the Gibson Trunk Sewer pipelines. These defects could be a result of differential ground settlement, poor installation technique, overloading due to the heavy clay soils above the pipe, or a combination. The Gibson Trunk carries a significant amount of sewage flow and these defects need to be addressed in order to maintain durability of the pipelines and reliability of the system to provide wastewater conveyance for the city. In addition to VCP repairs, there exists two manholes on either side of State Route 113 that are buried beneath the soil and are currently inaccessible. To make the necessary repairs on the Gibson Trunk, these manholes need to be exposed and raised to grade.

Pertinent Issue

Rehabilitate the structural lining of the aging and defective Gibson Trunk Sewer pipeline and repair inaccessible manholes on either side of State Route 113.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Sewer System Hydraulic Model Update	Project Proponent:	Utility Engineering
Project #:	23-03	Project Manager:	Matt Cohen
MPFP:		User Department:	Public Works

PROJECT COSTS

Fund		220 Sewer Ent.		
Prior Funding		\$	90,000	
Fiscal Year	2024	\$	0	
	2025	\$	0	
	2026	\$	125,000	
	2027	\$	0	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>215,000</u>	
TOTAL		\$	<u>215,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	215,000
Design	\$	0
Construction	\$	0
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description The city maintains a sewer collection system hydraulic model that analyzes both dry weather and peak wet weather sewer flows in the system. The model is updated every 3 years to include new sewers and connections to the system, to allow for a comparison between actual and predicted flows, to predict areas of the sewer system that have inadequate capacity to convey peak wet weather flows, and to prioritize replacements.

Justification The City's Sewer System Management Plan (SSMP) requires that the City's sewer collection system undergo a hydraulic model update on a triennial basis. The purpose is the identification of sources of infiltration and inflow (I&I) and use this information to prioritize I&I repairs and to reduce the potential for sewer system overflows (SSO). The selected repairs would be the most cost effective for reducing the operating costs for the WPCF, preserve capacity for future homes and businesses, and potentially postpone the next WPCF expansion for capacity.

Pertinent Issue Sewer system hydraulic modeling to comply with the SSMP and Regional Water Quality Control Board requirements for sewer systems and to assist with management of the sewer collection system.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: WPCF Grit Classifier Rehabilitation **Project Proponent:** Utility Engineering
Project #: 24-12 **Project Manager:** Tim Busch
MPFP: **User Department:** Public Works

PROJECT COSTS

Fund		101 General Fund		
Prior Funding		\$	0	
Fiscal Year	2024	\$	500,000	
	2025	\$	0	
	2026	\$	0	
	2027	\$	0	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>500,000</u>	
TOTAL		\$	<u>500,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	500,000
Construction	\$	0
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description The grit classifier work generally includes replacement of grit chamber #2 and miscellaneous pipe modifications to match capacity of grit chamber #1. A condition assessment will be conducted to determine if similar replacement is warranted at #1 grit classifier due to lack of replacement parts. The #2 damaged headworks screw pump will be replaced in kind under a separate effort. The #1 pump will be replaced with submersible pumps. The scope includes all work necessary for design and construction of #1 pump removal and replacement with 2 submersible pumps.

Justification The Water Pollution Control Facility (WPCF) has numerous assets that allow the WPCF to operate as designed and within permit conditions. Over time, these assets need to be rehabilitated or replaced in order to maintain proper function due to wear & tear and the corrosive environment of a wastewater treatment plant. The WPCF Master Plan is also a guide as to what assets will need rehabilitation in the next few years. The grit classifiers have several issues that require rehabilitation work. The WPCF has 2 grit classifiers, one of them has a major piping defect and the other has failing equipment for which replacement parts can no longer be sourced. Rehabilitation of both grit classifiers is listed as a high priority in the WPCF Master Plan. The headworks screw pumps are experiencing catastrophic failure earlier than expected. Three of the screw pumps are damaged with 2 no longer operable. Replacements are needed for continued operation and for redundancy. One screw pump will be replaced with submersible pumps. Submersible pumps are much less expensive and have a greater operating range than the screw pumps.

Pertinent Issue Properly operating grit classifiers are necessary for operation of the WPCF. The grit classifiers remove large and heavy particles that are not treated in the biological processes, instead, they damage pipes and become sediment in downstream treatment processes. The WPCF has 4 headworks screw pumps, of these, 3 are currently damaged. The WPCF receives highly variable flow rates and requires sufficient pumping capacity for all conditions and also needs a redundant pump.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	WPCF Biosolids Pond #9	Project Proponent:	Tim Busch
Project #:	26-03	Project Manager:	Tim Busch
MPFP:		User Department:	Community Development

PROJECT COSTS

Fund		220 Sewer		
Prior Funding		\$	0	
Fiscal Year	2024	\$	0	
	2025	\$	580,000	
	2026	\$	0	
	2027	\$	0	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>580,000</u>	
TOTAL		\$	<u>580,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	0
Construction	\$	580,000
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description The WPCF has a need to remove the biosolids from Pond #9 and prepare the pond to be ready to accept new biosolids and reduce odors generated by the stored biosolids. Given the amount of accumulated biosolids in Pond #9 and the time required to permit land application, a portion is planned for land application with the majority disposed at the landfill.

Justification The City’s Water Treatment Control Facility (WPCF) generates approximately 2,000 tons/year of biosolids as a result of the wastewater treatment process. The WPCF utilizes a series of ponds to accumulate and stabilize the biosolids over time. The WPCF Waste Discharge Permit requires the WPCF to make a good faith effort to begin disposal of this material. This project is part of a multi-year program to manage and dispose of this material.

Pertinent Issue The work in this project generally includes mechanically drying of the biosolids in Pond #9 and hauling to the Yolo County Landfill for use as daily cover and to land application on City owned property under a pilot project. The Yolo County Landfill is the only authorized receiver of biosolids in Yolo County. The landfill charges a tipping fee of \$55.00/ton for biosolids. The quantity of biosolids stored in Pond #9 for drying and hauling is estimated at around 6,000 dry tons with about 50% going to land application. The exact quantity cannot be determined until the drying work is completed.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Pioneer Ave. High School Entrance to Farmer's Central Rd
Project #: 14-16
MPFP:

Project Proponent: Community Development
Project Manager: Community Development
User Department: Community Development

PROJECT COSTS

Fund		682 SLIF Roads		
Prior Funding		\$	2,300,000	
Fiscal Year	2024	\$	0	
	2025	\$	0	
	2026	\$	0	
	2027	\$	0	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>2,300,000</u>	
TOTAL		\$	<u>2,300,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies \$ 0
 Design \$ 0
 Construction \$ 2,300,000
 Land Acquisition \$ 0

ABOUT THE PROJECT

Project Description Balance of widening Pioneer Avenue to 4 lanes after completion of 09-24; includes widening Pioneer Avenue to 4 lanes between HS entrance and Farmer's Central Road.

Justification Necessary for the construction of houses in the Spring Lake Specific Plan Area and MPRA.

Pertinent Issue Separate cost estimate not completed yet; used remaining balance of project money after completion of 09-24. Project most likely to be completed by development of Merrit Murphey property.

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	GIBSON LANDSCAPE - Pioneer Ave. to Harry Lorenzo Ave.	Project Proponent:	Community Development
Project #:	19-01	Project Manager:	TBD
MPFP:	SW-2	User Department:	Public Works

PROJECT COSTS

Fund	682		582		
	SLIF Roads		Road Dev.		
Prior Funding	\$	400,000	\$	57,000	
Fiscal Year	2024	\$	0	\$	0
	2025	\$	0	\$	0
	2026	\$	0	\$	0
	2027	\$	0	\$	0
	2028	\$	0	\$	0
	2029	\$	0	\$	0
	2030	\$	0	\$	0
Subtotal	\$	<u>400,000</u>	\$	<u>57,000</u>	
TOTAL	\$	<u>457,000</u>			

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	45,700
Construction	\$	411,300
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description 2016 Draft SL CIP Update, Project 23.

Justification Complete landscape/walk frontage.

Pertinent Issue Length may vary depending on phasing with ramp.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Gibson Road Interchange Modification	Project Proponent:	Community Development
Project #:	19-13	Project Manager:	Ed Wisniewski
MPFP:	BPF-201	User Department:	Public Works

PROJECT COSTS

Fund	682		582	
	SLIF Roads		Road Dev.	
Prior Funding	\$	2,365,000	\$	35,000
Fiscal Year	2024	\$ 0	\$	0
	2025	\$ 400,000	\$	0
	2026	\$ 0	\$	0
	2027	\$ 0	\$	0
	2028	\$ 0	\$	0
	2029	\$ 0	\$	0
	2030	\$ 0	\$	0
Subtotal	\$	<u>2,765,000</u>	\$	<u>35,000</u>
TOTAL	\$	<u>2,800,000</u>		

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	300,000
Construction	\$	2,500,000
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description This project includes the construction of a multi-use path, landscaping and frontage improvements on Gibson Road from the northbound ramp terminal to Harry Lorenzo Ave and the removal of the northbound free right turn at the SR 113/Gibson Road interchange.

Justification This project is included in the SL CIP and is needed for adequate bicycle/pedestrian connectivity.

Pertinent Issue SLIF Roads (Set Aside) funding availability will need to be verified with the finance department prior to expending any projects funds. There may be some portion of Caltrans right of way that will become an excess parcel as a result of this project.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	South Area Flowage Easement	Project Proponent:	Community Development
Project #:	19-14	Project Manager:	TBD
MPFP:		User Department:	Public Works

PROJECT COSTS

Fund		681 SLIF Storm Drain		
Prior Funding		\$	190,000	
Fiscal Year	2024	\$	0	
	2025	\$	0	
	2026	\$	0	
	2027	\$	0	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>190,000</u>	
TOTAL		\$	<u>190,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	190,000
Design	\$	0
Construction	\$	0
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description This project includes the acquisition of storm flowage easement on the east and west sides of CR102 south of CR25A.

Justification Overflow storm drainage from Willow Slough (at CR 102) has historically backup up into what is now the Spring Lake area. Due to the construction of CR 25A at a height that prevents these flows from spreading into Spring Lake, there is an increase in stormwater spread in the area south of CR25A.

Pertinent Issue The funding set aside will be used to perform property appraisals and any engineering needed to support discussions with landowners. SLIF (Set Aside) funding availability will need to be verified with the finance department prior to expending any project funds.

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	County Road 25A (Parkland Ave to Meikle Ave)	Project Proponent:	Brent Meyer
Project #:	24-05	Project Manager:	Miguel Chavez
MPFP:		User Department:	Community Development

PROJECT COSTS

Fund		682 SLIF Roads		
Prior Funding		\$	185,000	
Fiscal Year	2024	\$	4,503,750	
	2025	\$	0	
	2026	\$	0	
	2027	\$	0	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>4,688,750</u>	
TOTAL		\$	<u>4,688,750</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	73,000
Design	\$	112,000
Construction	\$	4,503,750
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description This project includes the construction of CR25A, from Parkland Avenue to Meikle Avenue. CR25A will be a 2-lane road and the project is anticipated to include storm drain utilities, street lighting and other improvements necessary for the complete roadway. Project also includes the installation of the traffic signal at the CR25A and CR102 intersection.

Justification This project is included in the Spring Lake CIP and is needed to provide adequate traffic circulation.

Pertinent Issue

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Sports Park Improvement Project	Project Proponent:	Brent Meyer
Project #:	26-05	Project Manager:	Brent Meyer
MPFP:		User Department:	Community Development

PROJECT COSTS

Fund	501		640	
	Capital Projects		SLIF Parks	
Prior Funding	\$	0	\$	0
Fiscal Year	2024	\$ 0	\$	0
	2025	\$ 0	\$	0
	2026	\$ 160,000	\$	260,000
	2027	\$ 0	\$	0
	2028	\$ 0	\$	0
	2029	\$ 0	\$	0
	2030	\$ 0	\$	0
Subtotal	\$	<u>160,000</u>	\$	<u>260,000</u>
TOTAL	\$	<u>420,000</u>		

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	100,000
Design	\$	0
Construction	\$	320,000
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description This project includes replacement of the existing Sports Park non-potable well. The well project is funded with \$160,000 of Parks SLIF funding, \$80,000 of funding from the Woodland Soccer Club (WSC) and \$80,000 from the Woodland Recreation Foundation(WRF) on behalf of the softball project. The intent is to split the cost of the well as 50% City/25% WSC/25% WRF. The project also includes \$100,000 of Parks SLIF funding to perform preliminary design work for the softball field improvements.

Justification The Spring Lake Specific Plan required that funding be collected for improvements to the Sports Park facility. Now that the Parks within Spring Lake are completed or funding is in place to build them, some of the Spring Lake Parks funding can be directed to improvements at the Sports Park.

Pertinent Issue The Parks SLIF funding includes a financial contribution toward the Sports Park Improvement Project. The funding from fund 501 is meant to be a pass through account that will be repaid by the Woodland Soccer Club and the Woodland Recreation Foundation.

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Flood SAFE Yolo/Cache Creek Feasibility Study	Project Proponent:	City Management
Project #:	09-15	Project Manager:	Tim Busch
MPFP:		User Department:	Public Works

PROJECT COSTS

Fund		220 Sewer Ent.	581 Storm Drain Dev.		
Prior Funding		\$ 5,250,000	\$ 429,000		
Fiscal Year	2024	\$ 0	\$ 0		
	2025	\$ 0	\$ 0		
	2026	\$ 0	\$ 0		
	2027	\$ 0	\$ 0		
	2028	\$ 0	\$ 0		
	2029	\$ 0	\$ 0		
	2030	\$ 0	\$ 0		
Subtotal		\$ <u>5,250,000</u>	\$ <u>429,000</u>		
TOTAL		\$ <u>5,679,000</u>			

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$ 5,679,000
Design	\$ 0
Construction	\$ 0
Land Acquisition	\$ 0

ABOUT THE PROJECT

Project Description The project generally includes participation in the ongoing Lower Cache Creek Feasibility Study (LCCFS). The LCCFS is led by the Corps of Engineers and the City and DWR are non-federal sponsors. City and DWR are each responsible for 25% of study costs. The goal of LCCFS is to report a project that will provide 100-year flood protection to Woodland that also meets Federal NED requirements. The second effort is to work within the DWR Urban Flood Risk Reduction Program to evaluate a flood protection solution to flood risk from the YBWL. This effort is a partnership between the City and DWR, along with several other stakeholders to advance portions of a regional project with the goal of protecting Woodland from a 100-year event within the yolo Bypass. Portions of this effort are expected to be pass through costs funded by DWR and stakeholders.

Justification This project builds on the earlier Flood SAFE Yolo work and includes a flood management plan to address flooding potential associated with both Lower Cache Creek and the Yolo Bypass.

Pertinent Issue The Lower Cache Creeke levee system provides less than 100-year flood protection for Woodland. The levees have capacity to protect against a 30-year storm. The Yolo Bypass West Levee (YBWL) has been decertified and by definition does not provide 100-year protection to Woodland. Portions of Woodland are located in either or both the floodplains associated with these two levee systems. The intent of the project is to develop a solution to bring the City out of floodplain. A portion of the expenses for this project will be reimbursed to the City through the UFFR.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Stormwater Quality Design Manual Update & Hydromodification Exemption Efforts	Project Proponent:	Utility Engineering
Project #:	16-03	Project Manager:	Chris Fong
MPFP:	SD-229	User Department:	Community Development

PROJECT COSTS

Fund		581 Storm Drain Dev.		
Prior Funding		\$	150,000	
Fiscal Year	2024	\$	0	
	2025	\$	0	
	2026	\$	0	
	2027	\$	0	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>150,000</u>	
TOTAL		\$	<u>150,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	150,000
Design	\$	0
Construction	\$	0
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description Update the City's Stormwater Quality Design Standards to incorporate Low Impact Development Design Standards and to Obtain Exemption from the MS4 Permit Required Hydromodification Requirements.

Justification The City's Stormwater Quality Design Manual was last updated in April 2006 and needs to be updated to reflect the new MS4 permit and incorporate Low Impact Development (LID) design standards. In addition to staff and consultant efforts to update the manual, funding will be used to cover the cost of a consultant to engage RWQCB staff to obtain exemption from the MS4 Permit hydromodification requirements.

Pertinent Issue The State Water Resources Control Board adopted the General Stormwater Phase II Small Municipal Separate Storm Sewer System (MS4) Program Permit in February 2013 and it became effective on July 1, 2013. The permit specifies that Woodland shall comply with the permit requirements pursuant to timeframes identified in the permit. By July 1, 2015, the city is to update our Stormwater Design Manual to incorporate Low Impact Design Standards. By July 1, 2016, the permit would require the City to either obtain a hydromodification exemption or require all development projects to not exceed predevelopment storm runoff. Effectively this will require all development projects greater than 2,500 sf to develop on-site storage of their post-stormwater flows from the site so it does not exceed predevelopment stormwater flows.

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Storm Drainage Outfall Channel Outlet Structure	Project Proponent:	Utility Engineering
Project #:	20-06	Project Manager:	Tim Busch
MPFP:	SD-223	User Department:	Community Development

PROJECT COSTS

Fund	581		681		221		
	Storm Drain Dev.		SLIF Storm Drain		Storm Drain Ent.		
Prior Funding	\$	300,000	\$	0	\$	3,270,000	
Fiscal Year	2024	\$	0	\$	525,000	\$	0
	2025	\$	0	\$	0	\$	0
	2026	\$	0	\$	0	\$	0
	2027	\$	0	\$	0	\$	0
	2028	\$	0	\$	0	\$	0
	2029	\$	0	\$	0	\$	0
	2030	\$	0	\$	0	\$	0
Subtotal	\$	<u>300,000</u>	\$	<u>525,000</u>	\$	3,270,000	
TOTAL	\$	<u>4,095,000</u>					

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	100,000
Design	\$	400,000
Construction	\$	3,695,000
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description The project generally includes excavation of the YBWL and removal of the 3 48-inch diameter CMPS's and installation of 5 72-inch diameter concrete culverts. The culvert work would include sluice gates and positive closure devices to protect lands west of the YBWL from high water in the Yolo Bypass (including the City of Woodland and Conaway Ranch). A separately funded project would relocate the WPCF sewer effluent pipe that exists above the existing culverts. The project would also reconstruct the YBWL at the culvert location. The work includes significant dewatering and environmental mitigation because the existing culverts are several feet underwater on both sides of the YBWL. Environmental permitting work is expected to take between 1 and 2 year with permits required from several agencies. The proposed schedule includes beginning design and environmental permitting work in FY20 and construction in FY23.

Justification The entire City's storm drainage system outlets to the Yolo Bypass through the Outfall Channel and culverts through the Yolo Bypass West Levee (YBWL). The existing culverts were constructed around 1971 and consist of three 48-inch diameter corrugated metal pipes (CMP) with flap gates on the discharge end. Storm drainage flows have increased significantly since 1971 due to development within the City and as a result, additional capacity is needed through the culverts crossing the YBWL. Additionally, the existing CMP's have corroded and are needing to be replaced. Agreement No. 71-518, Section 2 (h) between Investment Operating Corporation, RD2035, City of Woodland, and Yolo County obligate the City and County to permit and fund replacement and expansion of the culverts.

Pertinent Issue Replace aging and failing storm drainage pipes and add additional capacity for storm drainage through the YBWL. Yolo County has agreed to fund 26% of this project (\$925K). The County will also pay 26% of any construction change orders which will be calculated at the end of the project. Remaining cost will be paid through the City's ARP funds.

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Storm Drain Channel south of Woodland Christian School	Project Proponent:	Utility Engineering
Project #:	21-07	Project Manager:	TBD
MPFP:		User Department:	Community Development

PROJECT COSTS

Fund		681 SLIF Storm Drain		
Prior Funding		\$ 400,000		
Fiscal Year	2024	\$ 0		
	2025	\$ 0		
	2026	\$ 0		
	2027	\$ 0		
	2028	\$ 0		
	2029	\$ 0		
	2030	\$ 0		
Subtotal		\$ 400,000		
TOTAL		\$ 400,000		

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$ 0
Design	\$ 50,000
Construction	\$ 350,000
Land Acquisition	\$ 0

ABOUT THE PROJECT

Project Description The project will construct approximately 500' of 60" storm drain pipe.

Justification The project is required to reduce storm drainage maintenance costs by connecting two segments of storm drainage pipe, thereby eliminating a segment of storm drainage ditch.

Pertinent Issue This project is also needed to provide a connection from the current Woodland Christian School site to their parcel on the south side of the current Farmer's Central Ditch.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Storm Drainage Pump Station Emergency Generator Rehabilitation Project	Project Proponent:	Utility Engineering
Project #:	22-02	Project Manager:	Chris Fong
MPFP:		User Department:	Public Works

PROJECT COSTS

Fund		221 Storm Drain Ent.		
Prior Funding		\$	50,000	
Fiscal Year	2024	\$	260,000	
	2025	\$	0	
	2026	\$	0	
	2027	\$	0	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>310,000</u>	
TOTAL		\$	<u>310,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	50,000
Design	\$	0
Construction	\$	260,000
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description	The project generally includes evaluating both the NCPS (450 kw) and EMPS (600 kw) generators and electrical components to assess ongoing reliability and any needed rehabilitation. An initial assessment has been undertaken and the recommendation from outside experts recommended replacement of both generators due to age. However, staff has determined that only the EMPS generator is in need t be replaced at this time due to reliability and performance issues. Estimates for replacing both generators have been estimated but only the EMPS needs replacement within 2 to 3 years. The NCPS generator replacement will be reconsidered at a later date (5 to 10+ years).
Justification	The North Canal Pump Station (NCPS) pumps storm water from the North Drainage Canal to the Outfall Channel. The NCPS is equipped with 2 pumps, and emergency generator, and 2–42-inch diameter discharge pipes. The emergency generators at both the North Canal Pump Station and the East Main Pump Station (EMPS) are the original generators. Together, the NCPS and EMPS provide drainage for approximately the northern 2/3 of the City. The emergency generators are essential for the operation of the storm drainage pump stations during storm events. Generators generally have a useful life of around 20-years, at which point the generators may require rehabilitation or replacement to ensure reliability.
Pertinent Issue	Maintenance of existing storm drainage infrastructure. (Originally called North Canal Pump Station Emergency Generator Rehabilitation Project).

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	North Canal Pump Station Pipe Rehabilitation	Project Proponent:	Utility Engineering
Project #:	22-08	Project Manager:	Chris Fong
MPFP:		User Department:	Public Works

PROJECT COSTS

Fund	221		220	
	Storm Drain Ent.		Sewer Ent.	
Prior Funding	\$	180,000	\$	170,000
Fiscal Year				
	2024	\$ 0	2024	\$ 0
	2025	\$ 0	2025	\$ 0
	2026	\$ 0	2026	\$ 0
	2027	\$ 0	2027	\$ 0
	2028	\$ 0	2028	\$ 0
	2029	\$ 0	2029	\$ 0
	2030	\$ 0	2030	\$ 0
Subtotal	\$	<u>180,000</u>	\$	<u>170,000</u>
TOTAL	\$	<u>350,000</u>		

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	30,000
Construction	\$	320,000
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description The project generally includes exposing the pipes to ascertain the extent of corrosion, including beneath the Cache Creek Settling Basin access road and then sandblasting and recoating the two discharge pipes. The new coating system would have an expected 20-year design life.

Justification The North Canal Pump Station (NCPS) pumps storm water from the North Drainage Canal to the Outfall Channel. The NCPS provides drainage for approximately the northern 1/3 of the City. The NCPS is equipped with 2 pumps, an emergency generator, and 2-42-inch diameter discharge pipes. The two discharge pipes are welded steel and have experienced significant corrosion over time. The pipes cross the access to the Cache Creek Settling Basin and need to be maintained in the access to the Cache Creek Settling Basin and need to be maintained in accordance with various agreements between the City, County, and DWR. The pipes need to be recoated in order to extend the service life of the pipes. If the pipes are not recoated, the corrosion would continue until the pipes require replacement at a significantly higher cost.

Pertinent Issue Maintenance of existing storm drainage infrastructure

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Lower Cache Creek Flood Risk Reduction	Project Proponent:	Utility Engineering
Project #:	22-16	Project Manager:	Tim Busch
MPFP:		User Department:	Community Development

PROJECT COSTS

Fund		220 Sewer Ent.		
Prior Funding		\$	900,000	
Fiscal Year	2024	\$	2,500,000	
	2025	\$	0	
	2026	\$	0	
	2027	\$	0	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>3,400,000</u>	
TOTAL		\$	<u>3,400,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	900,000
Design	\$	2,500,000
Construction	\$	0
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description	The Project consists of improving existing levees and constructing a new setback levee and drainage channel north of the City to prevent floodwaters emanating from Lower Cache Creek from reaching the City and to convey floodwaters downstream as quickly as feasible. Construction includes approximately 5.5 miles of new earthen levee and floodwater conveyance channel, 2.8 miles of existing levee under seepage improvements, and new elevated crossings or closure structures where the new levee intersects existing roads or railroad tracks. Upon completion, the Project would provide a 200-year level of protection and reduce the risk of flooding both within Woodland and areas of Yolo County.
Justification	Existing flood control levees on Lower Cache Creek ("LCC") north of the City were built in the 20th century under the assumption an additional reservoir would be constructed upstream to regulate total flows in Cache Creek (CC). As a consequence of the upstream reservoir never having been built, along with other environmental, maintenance and hydrology factors, the existing LCC levees have a low level of performance relative to other levees in the overarching Sacramento River Flood Control Project. In fact, winter storms in February 2019 and the resultant flows in CC caused levee overtopping near the Town of Yolo which proved that the existing LCC levees only provide protection from roughly an 7-year storm event (i.e. a storm expected to occur at least once every 7 years). By accepting the existing LCC flood control levees as Woodland's only flood protection, the City risks significant damage to local public health, life-safety, economy and critical infrastructure as approximately 25% of Woodland is located within the CC floodplain. The Army Corps of Engineers (Corps) completed the Lower Cache Creek Feasibility Study in June 2021 and concluded that there is a Federal interest in the project.
Pertinent Issue	California Senate Bill 5 requires a 200-year level of flood protection for urban areas and FEMA requires a 100-year level of protection for urban areas. The existing levees on Lower Cache Creek provide approximately an 7-year level of flood protection and thus do not meet the standard set by Senate Bill 5 or FEMA. Woodland is the only community within the Central Valley with significantly less than 100-year flood protection. With roughly a quarter of the City located within the Lower Cache Creek floodplain, including the WDCWA regional water treatment plant, the wastewater treatment plant, about 1,000 residences and the entire industrial area, it is clear that flooding from Lower Cache Creek poses significant risk to the economy, public health, safety and critical infrastructure in the City of Woodland and surrounding areas.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Storm Drainage Trash Capture Project **Project Proponent:** Utility Engineering
Project #: 23-05 **Project Manager:** Tim Busch
MPFP: **User Department:** Community Development

PROJECT COSTS

Fund	501		681	
	Capital Projects		SLIF Storm Drain	
Prior Funding	\$	50,000	\$	0
Fiscal Year	2024	\$ 0	\$	0
	2025	\$ 0	\$	100,000
	2026	\$ 0	\$	0
	2027	\$ 0	\$	0
	2028	\$ 0	\$	0
	2029	\$ 0	\$	0
	2030	\$ 0	\$	0
Subtotal	\$	<u>50,000</u>	\$	<u>100,000</u>
TOTAL	\$	<u>150,000</u>		

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	150,000
Design	\$	0
Construction	\$	0
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description Since all storm drainage water in the City flows into one location, the Outfall Channel, Compliance Track 1 (full capture) is the best choice for compliance. Track 1 (full capture) means no particles 5 mm or less are allowed to leave the City's storm drain system. Track 2 would require capture at each of the drainage inlets or something similar. Track 2 would significantly increase O&M costs to maintain capture devices at several hundred drainage inlets. Under Track 1, a single capture device would be constructed in the Outfall Channel to capture solids greater than 5 mm. The project generally entails: preparation of preliminary design concepts and obtaining State approval before proceeding to final design, significant environmental permitting, and construction of the storm capture device.

Justification The City is a Phase II MS4 Permittee who will need to comply with the State's Trash Amendments for stormwater. City implementation of either Compliance Track 1 or Compliance Track 2. City is in Track 1 in which full capture means no particles 5mm or less are allowed to leave the City's storm drain system. Prior to installation, the overall technical specifications of the full capture systems must be certified by the State Water Board. Permittees will need to submit a certification request letter, including supporting documentation. These full capture BMPs are also certified for future installations unless the State Water Board determines otherwise. The State Water Board will evaluate whether Treatment Controls in the CASQA New Development and Redevelopment BMPs Handbook meet the requirements for "full capture system." The State Water Board has committed to address permittee submittals in a timely manner and will post the initial list of certified designs.

Pertinent Issue SWRCB has approved the Trash Amendments for the Inland Surface Waters, Enclosed Bays, and Estuaries Plan which requires that within 18 months from the effective date (December 2, 2015), the Water Boards must: 1) issue new or modified Phase I&II MS4 permits incorporating the trash provisions; or, 2) issue an order via Water Code 13267 or 13383 requesting a permittee decision on whether they will use Compliance Track 1 or Track 2. Spring Lake has a cost share in this project and the project is included in the Spring Lake CIP which justifies the use of SLIF Storm Drain funding.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Spring Lake Storm Ditch Maintenance	Project Proponent:	Tim Busch
Project #:	26-07	Project Manager:	Matt Cohen
MPFP:		User Department:	Community Development

PROJECT COSTS

Fund		389 Spring Lake L&L		
Prior Funding		\$	0	
Fiscal Year	2024	\$	0	
	2025	\$	0	
	2026	\$	250,000	
	2027	\$	0	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>250,000</u>	
TOTAL		\$	<u>250,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	0
Construction	\$	250,000
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description The project generally includes excavation and vegetation removal in a section of the storm canal and hauling of spoils to a City designated disposal site. The project will also improve flows from Gibson Channel to Pacific Flyway Pond.

Justification The existing storm channel receives a mix of agricultural and urban storm water runoff which results in sediment buildup in the channel over time. Sediment buildup traps water which results in tule vegetation and the combination of sediment and tules greatly reduce the capacity of the drainage channel. City conducts regular maintenance, however, excavation is required in the channels every few years to remove excess sediment and vegetation. Without regular maintenance and occasional vegetaion removal, the reduced capacity would result in stormwater spreading out to lands adjacent to the canal. The work will also add a culvert between the Gibson Channel and the Pacific Flyway Pond to improve the capacity of Gibson Channel.

Pertinent Issue Re-establish existing storm canal grades and remove excessive vegetation to the original conveyance capacity of the channel. The two culverts between Gibson Channel and Pacific Flyway Pond have insufficient capacity resulting in water overtopping the weir at inappropriate flow rates and clogging with vegetation.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Traffic Engineering Services
Project #: 02-28
MPFP: TES-100

Project Proponent: Katie Wurzel
Project Manager: Katie Wurzel
User Department: Community Development

PROJECT COSTS

Fund		582 Road Dev.		
Prior Funding		\$	0	
Fiscal Year	2024	\$	40,000	
	2025	\$	40,000	
	2026	\$	40,000	
	2027	\$	40,000	
	2028	\$	40,000	
	2029	\$	40,000	
	2030	\$	40,000	
Subtotal		\$	<u>280,000</u>	
TOTAL		\$	<u>280,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	280,000
Design	\$	0
Construction	\$	0
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description Examples of this could include but are not limited to the following: Traffic Safety Commission support, speed zone studies, traffic counts, customer requests. The cost could include the traffic engineering analysis, design or construction of minor traffic improvements (i.e., signing/stripping or new stop signs)

Justification New development increases traffic volume requiring more traffic engineering services to address requests for traffic calming, new traffic control devices, signal timing revision etc.

Pertinent Issue This project is funded at \$40,000 each year, but previous years funding does not carry forward.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Measure E/F - Planning Management
Project #: 06-06
MPFP:

Project Proponent: Katie Wurzel
Project Manager: Katie Wurzel
User Department: Community Development

PROJECT COSTS

Fund		507 Measure "F"		
Prior Funding		\$	0	
Fiscal Year	2024	\$	38,000	
	2025	\$	50,000	
	2026	\$	50,000	
	2027	\$	50,000	
	2028	\$	50,000	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>238,000</u>	
TOTAL		\$	<u>238,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	238,000
Design	\$	0
Construction	\$	0
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description Funding to support the planning and management of the Measure E/F Road Program and the projects associated with the program. This funding is used to purchase pavement software, perform yearly road inspections, update Micro paver, scope future road rehabilitation projects and perform other program related needs.

Justification This funding supports the program as a whole and allows the independent funding of required aspects that are not project specific

Pertinent Issue MSF now continues the road work planning, management and maintenance that MSE was previously responsible for.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Annual In-House Road Support
Project #: 06-14
MPFP:

Project Proponent: Katie Wurzel
Project Manager: Katie Wurzel
User Department: Public Works

PROJECT COSTS

Fund		507 Measure "F"		
Prior Funding		\$	0	
Fiscal Year	2024	\$	1,000,000	
	2025	\$	1,000,000	
	2026	\$	1,000,000	
	2027	\$	1,000,000	
	2028	\$	1,000,000	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>5,000,000</u>	
TOTAL		\$	<u>5,000,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	0
Construction	\$	0
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description Fund material and labor for work done by in-house road crews for road program support including preparatory work for the annual road maintenance and rehabilitation projects as well as maintenance work done throughout the City

Justification Council direction from meeting on 10-02-07. Help alleviate the funding shortfall from outside sources and to provide maintenance work at a lower overall cost.

Pertinent Issue The Council approved this funding contingent upon City staff preparing yearly reporting as to the cost effectiveness of using in-house staff. The operational costs are included in the cost of ownership of maintaining the City's roadway system. Funding does not carry forward from year to year. For FY20- FY22, assuming \$500K to balance street maintenance funding and \$250K for materials. FY23 and forward assumes a need of \$1,000,000

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	E. Main St. Improvement	Project Proponent:	Katie Wurzel
Project #:	13-05	Project Manager:	Diana Ayon
MPFP:		User Department:	Community Development

PROJECT COSTS

Fund	351 Transp. Grants	361 RMRA	507 Measure "F"	506 Measure "E"	210 Water Ent.	220 Sewer Ent.
Prior Funding	\$ 6,002,000	\$ 1,369,000	\$ 75,800	\$ 364,838	\$ 50,000	\$ 50,000
Fiscal Year 2024	\$	\$ 650,000	\$ 0	\$	\$ 0	\$ 0
2025	\$	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2026	\$	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2027	\$	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2028	\$	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2029	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2030	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal	\$ <u>6,002,000</u>	\$ <u>2,019,000</u>	\$ <u>75,800</u>	\$ <u>364,838</u>	\$ <u>50,000</u>	\$ <u>50,000</u>
TOTAL	\$ <u>8,561,638</u>					

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	550,000
Construction	\$	8,011,638
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description Project will install bike lanes on Main Street and curb and gutter, landscape, fencing, irrigation and storm drainage on the north side of East Main Street between Pioneer Avenue and East Street. Project also includes an off-street bike path from Pioneer to Matmor.

Justification Project is consistent with the Bicycle Transportation Plan and is needed to improve intra city bikeways, which are required before support will be given for the Woodland-Davis bikeway. Project also improves the blighted entrance to downtown and screens the railroad tracks along Main Street

Pertinent Issue Project will improve bicycle interconnectivity of Woodland by providing bike lanes on Main Street between Pioneer Avenue and East Street. Project will also enhance the appearance of East Main Street. Some of the 351 funding comes from de-programming of the I-5/SR 113, \$1.08 M from SACOG Bike/Ped & local/regional grant. Construction is delayed until 2017/18 to match SACOG funding availability. \$100,000 was awarded from a Community Design SACOG Grant in the FY16 funding cycle. The City received \$265,000 of SHOPP funding from Caltrans for improvements on the I-5 On-ramp that will be constructed with the project.

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Traffic Signal - Freeway Dr. & E. Main St.	Project Proponent:	Katie Wurzel
Project #:	16-02	Project Manager:	Katie Wurzel
MPFP:	NTS-203	User Department:	Community Development

PROJECT COSTS

Fund		582 Road Dev.		
Prior Funding		\$	450,000	
Fiscal Year	2024	\$	0	
	2025	\$	0	
	2026	\$	0	
	2027	\$	0	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>450,000</u>	
TOTAL		\$	<u>450,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	40,000
Construction	\$	410,000
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description Install traffic signal at Freeway Drive and E. Main Street.

Justification The project is identified as a mitigation for development on Freeway Drive.

Pertinent Issue Completion will be dependent upon traffic volumes, delay or queueing exceeding appropriate levels of service.

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Traffic Signal - Kentucky/Cottonwood	Project Proponent:	Katie Wurzel
Project #:	17-02	Project Manager:	Katie Wurzel
MPFP:	NTS-20	User Department:	Community Development

PROJECT COSTS

Fund		582 Road Dev.		
Prior Funding		\$	450,000	
Fiscal Year	2024	\$	0	
	2025	\$	0	
	2026	\$	0	
	2027	\$	0	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>450,000</u>	
TOTAL		\$	<u>450,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	40,000
Construction	\$	410,000
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description Install traffic signal at Kentucky Ave. and Cottonwood St. Widening not included, adequate road width for installation of a left turn lane (WB). May need small ROW take to set pole on north side of intersection.

Justification The project is identified in the Streets Master Plan and the MPFP.

Pertinent Issue The construction of this project is a condition of the Westwood II project.

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Sports Park Drive Pedestrian Overcrossing	Project Proponent:	Brent Meyer
Project #:	17-22	Project Manager:	Sara Andreotti
MPFP:	IGS-102	User Department:	Community Development

PROJECT COSTS

Fund	508		593		582		210		
	Capital Projects		Gibson Ranch Infr.		Road Dev.		Water Ent.		
Prior Funding	\$	3,660,000	\$	1,450,000	\$	2,609,000	\$	350,000	
Fiscal Year	2024	\$	0	\$	0	\$	0	\$	0
	2025	\$	0	\$	0	\$	0	\$	0
	2026	\$	0	\$	0	\$	0	\$	0
	2027	\$	0	\$	0	\$	0	\$	0
	2028	\$	0	\$	0	\$	0	\$	0
	2029	\$	0	\$	0	\$	0	\$	0
	2030	\$	0	\$	0	\$	0	\$	0
Subtotal	\$	<u>3,660,000</u>	\$	<u>1,450,000</u>	\$	<u>2,609,000</u>	\$	<u>350,000</u>	
TOTAL	\$	<u>8,069,000</u>							

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	950,000
Construction	\$	6,669,000
Land Acquisition	\$	450,000

ABOUT THE PROJECT

Project Description Construct a bicycled/pedestrian overcrossing over SR113 along the Sports Park Drive/Farmers Central Road Alignment.

Justification This project is needed to complete a bicycle/pedestrian connection along the south side of town from CR102 to Ashley Avenue. This will enable residents to access the existing north/south bike lane corridors throughout the City. This project will provide bicycle/pedestrian access to the Community Center/Sports Park and to the growth areas on the east side of SR113.

Pertinent Issue The project has approximately \$3.66 Million in developer funding expected through individual project development agreements and reallocated Spring Lake Transit Funding. The Gibson Ranch Infrastructure Fund remaining balance will be allocated to this project. The project landscaping is not currently funded. Staff will add this cost to the SLIF set aside if sufficient funding is available.

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Matmor Rd. & E. Gum Ave Rehab	Project Proponent:	Katie Wurzel
Project #:	19-05	Project Manager:	TBD
MPFP:		User Department:	Public Works

PROJECT COSTS

Fund		361 RMRA	507 Measure "F"	506 Measure "E"	220 Sewer Ent.	210 Water Ent.
Prior Funding		\$ 1,696,000	\$ 2,366,000	\$ 2,189,389.33	\$ 100,000	\$ 100,000
Fiscal Year	2024	\$ 1,300,000	\$ 0	\$ 0	\$ 0	\$ 0
	2025	\$ 795,259.09	\$ 1,168,794.58	\$ 0	\$ 0	\$ 0
	2026	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	2027	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	2028	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	2029	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	2030	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal		\$ <u>3,791,259.09</u>	\$ <u>3,534,794.58</u>	\$ <u>2,189,389.33</u>	\$ <u>100,000</u>	\$ <u>100,000</u>
TOTAL		\$ <u>9,715,443</u>				

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	100,000
Design	\$	500,000
Construction	\$	9,115,443
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description Project will rehabilitate Matmor Road from E. Main Street to Gibson Road and Gum Avenue from East Street to Matmor Road. Improvements include rehabilitation of the existing asphalt roadway, repair of damaged curb, gutter and sidewalk as needed and improvements to ADA access at intersections within the corridors. The project will widen and improve delineation of the existing bike lanes to encourage bicycle transportation to nearby shopping centers and elementary schools within the project area. The estimated useful life of the project is 15-20 years.

Justification Matmor Road and Gum Avenue are known to be failing and are identified in the City's Pavement Management System as having PCI less than or equal to 55. The roadways are both corridors that carry significant local and regional vehicular traffic as well as local bicycle traffic accessing adjacent neighborhoods, shopping centers, schools, parks and the Yolo County Fairgrounds.

Pertinent Issue The project will repair existing failing roadways within the City. Work will be coordinated with major utility repair work to maximize cost efficiencies for the road and utility programs. Revenue projections for RMRA are as follows: FY18: \$325,000 (actual received \$349,323), FY19: \$900,000 (actual received \$1,108,104), FY20: \$1 million, FY21: \$1.14 million. This project will likely begin construction in FY23 and conclude in FY24. This allows adequate revenue to build project in its entirety.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Traffic Calming Program	Project Proponent:	City Management
Project #:	19-06	Project Manager:	Katie Wurzel
MPFP:		User Department:	Community Development

PROJECT COSTS

Fund		501 Capital Projects		
Prior Funding		\$	400,000	
Fiscal Year	2024	\$	100,000	
	2025	\$	100,000	
	2026	\$	0	
	2027	\$	0	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>600,000</u>	
TOTAL		\$	<u>600,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	250,000
Construction	\$	350,000
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description This project will fund an annual traffic calming improvement program. Funding would only be used in years where traffic calming requests are received, vetted and warranted.

Justification Project will provide limited funding for traffic calming improvements deemed critical.

Pertinent Issue The City frequently receives complaints about the impacts of increased traffic on neighborhood streets. With these complaints comes a request for traffic calming (speed humps, circles, chicanes, etc.) While the City has a traffic calming warrant evaluation program, there has not been a funding source for improvements.

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Bicycle/Pedestrian Mobility– E. to W. St.	Project Proponent:	Katie Wurzel
Project #:	20-01	Project Manager:	Diana Ayon
MPFP:		User Department:	Community Development

PROJECT COSTS

Fund	351 Transp. Grants	507 Measure "F"	361 RMRA	506 Measure "E"
Prior Funding	\$ 3,933,000	\$ 1,760,000	\$ 940,000	\$ 1,063,617
Fiscal Year				
2024	\$ 0	\$ 0	\$ 0	\$ 0
2025	\$ 0	\$ 0	\$ 0	\$ 0
2026	\$ 0	\$ 0	\$ 0	\$ 0
2027	\$ 0	\$ 0	\$ 0	\$ 0
2028	\$ 0	\$ 0	\$ 0	\$ 0
2029	\$ 0	\$ 0	\$ 0	\$ 0
2030	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal	\$ <u>3,933,000</u>	\$ <u>1,760,000</u>	\$ <u>940,000</u>	\$ <u>1,063,617</u>
TOTAL	\$ <u>7,696,617</u>			

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$ 10,000
Design	\$ 825,000
Construction	\$ 7,221,617
Land Acquisition	\$ 0

ABOUT THE PROJECT

Project Description The project will rehabilitate the pavement on Gibson Road between East and West Streets. Improvements include pavement rehabilitation, improved bike lanes, sidewalk repairs, ADA ramp improvements, and traffic signal improvements.

Justification Part of the ongoing pavement rehabilitation program

Pertinent Issue The project was awarded grant funding through the 2018 SACOG Local Regional Funding round. State/Federal funding source has yet to be determined. The total grant amount is \$3.933 M. Grant match will be \$1.7M of MSF funding.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Traffic Signal - E. Gibson Rd./Harry Lorenzo Ave./Bourn Dr.
Project #: 20-04
MPFP: NTS-300

Project Proponent: Brent Meyer
Project Manager: TBD
User Department: Public Works

PROJECT COSTS

Fund		582 Road Dev.		
Prior Funding		\$	1,355,000	
Fiscal Year	2024	\$	0	
	2025	\$	0	
	2026	\$	0	
	2027	\$	0	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>1,355,000</u>	
TOTAL		\$	<u>1,355,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies \$ 0
 Design \$ 150,000
 Construction \$ 1,205,000
 Land Acquisition \$ 0

ABOUT THE PROJECT

Project Description This project includes placing a traffic signal at the Bourn Drive/E. Gibson Road/Harry Lorenzo Avenue intersection. The signal will need to provide emergency vehicle access due to its proximity to the fire station. The project also includes the modification of the median island on E. Gibson Road to accommodate eastbound & westbound left turn lanes.

Justification This signal is required to provide access for the future fire station planned for the northeast corner of the Bourn Drive/E. Gibson Road/Harry Lorenzo Avenue intersection. It is also needed to provide vehicle access for Spring Lake and the Tech Park.

Pertinent Issue A portion of the project funding will likely be needed in the near term in order to reimburse any advanced underground work associated with the development south of E. Gibson Road from Harry Lorenzo Avenue to Pioneer Avenue.

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Safe Routes to School – W. St. to CR 98	Project Proponent:	Katie Wurzel
Project #:	20-08	Project Manager:	Diana Ayon
MPFP:		User Department:	Public Works

PROJECT COSTS

Fund	351 Transp. Grants	361 RMRA	506 Measure "E"	507 Measure "F"	210 Water Ent.	220 Sewer Ent.
Prior Funding	\$ 3,816,000	\$ 1,127,700	\$ 300,000	\$ 760,000	\$ 158,000	\$ 100,000
Fiscal Year						
2024	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2025	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2026	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2027	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2028	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2029	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2030	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal	\$ <u>3,816,000</u>	\$ <u>1,127,700</u>	\$ <u>300,000</u>	\$ <u>760,000</u>	\$ <u>158,000</u>	\$ <u>100,000</u>
TOTAL	\$ <u>6,261,700</u>					

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	485,000
Construction	\$	5,776,700
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description Project will rehabilitate the pavement on W. Gibson Road between West Street and CR 98. Improvements include pavement rehabilitation, improved bike lanes, narrowed travel lanes, sidewalk repairs, ADA ramps, signal improvements, road diet and a pedestrian actuated lighted crossing at California.

Justification The pavement on Gibson Road is failing beyond maintenance levels

Pertinent Issue Project was awarded grant funding through the 2018 and 2019 SACOG funding rounds and received a total State/Federal grant amount of \$3,816,000

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: SR 113/ CR 25A Interchange Modifications **Project Proponent:** Brent Meyer
Project #: 21-14 **Project Manager:** Ed Wisniewski
MPFP: **User Department:** CDD

PROJECT COSTS

Fund	582		682	
	Road Development		SLIF Roads	
Prior Funding	\$	300,000	\$	1,567,082
Fiscal Year	2024	\$ 0	\$	0
	2025	\$ 0	\$	0
	2026	\$ 0	\$	0
	2027	\$ 0	\$	0
	2028	\$ 0	\$	0
	2029	\$ 0	\$	0
	2030	\$ 0	\$	0
Subtotal	\$	<u>300,000</u>	\$	<u>1,567,082</u>
TOTAL	\$	<u>1,867,082</u>		

Cost Estimate by Phase

Pre-Design/Environmental Studies \$ 1,867,082
Design \$ 0
Construction \$ 0
Land Acquisition \$ 0

ABOUT THE PROJECT

Project Description The project will reconstruct the existing State Route 113/County Road 25A interchange to modify the intersections from stop control to single lane roundabouts with bypass lanes from CR25A to southbound/northbound ramps. Currently re-evaluating traffic modeling assumptions to determine if an interim project is required to facilitate build-out of SL and a portion of WRTP. Currently entering the Project Report phase for the ultimate project. Expecting design phase to begin in early 2023, construction in FY 2024/25 depending on rate of development in WRTP.

Justification The project proposes to reconstruct the existing State Route (SR) 113/County Road (CR) 25A interchange to address growth related traffic demand triggered by the Woodland Research and Technology Park specific plan area as well as build-out of Spring Lake.

Pertinent Issue Interim project (CIP 20-05) to be terminated. Transfer approximately \$1.575 in remaining 20-05 funding (SLIF Roads) to this project. 25% of the project cost will be paid from the Road Development Fund (582). The remaining funding will come from WRTP development. At some predetermined level of development of the Tech. Park, the requirement to construct these modifications will be triggered and developers will need to fund the project in order to proceed with development.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Main Street Complete Streets Project	Project Proponent:	Katie Wurzel
Project #:	22-13	Project Manager:	Clara Olmedo
MPFP:	TP-3	User Department:	Community Development

PROJECT COSTS

Fund	351		507		582	
	Transp. Grants		Measure "F"		Road Dev.	
Prior Funding	\$	100,000	\$	25,000	\$	55,000
Fiscal Year	2024	\$ 0	\$	25,000	\$	0
	2025	\$ 300,000	\$	0	\$	80,000
	2026	\$ 0	\$	0	\$	0
	2027	\$ 0	\$	0	\$	0
	2028	\$ 0	\$	0	\$	0
	2029	\$ 0	\$	0	\$	0
	2030	\$ 0	\$	0	\$	0
Subtotal	\$	<u>400,000</u>	\$	<u>50,000</u>	\$	<u>135,000</u>
TOTAL	\$	<u>585,000</u>				

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	585,000
Design	\$	0
Construction	\$	0
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description The project will study the feasibility of a road diet on Main Street from Walnut to West Street to extend the existing downtown streetscape improvements to the west.

Justification Main Street is a major arterial roadway that provides access to freeways, local roads and a number of destinations across the city. The proposed section of the corridor also provides access to many businesses located in the Downtown core area adjacent to the project limits. One of the highest priorities for the City of Woodland is to provide for alternative modes of transportation. The proposed project will be consistent with recent improvements made to Main Street and the surrounding area to improve the corridor to a complete street. The project is funded through SACOG Community Development grant program.

Pertinent Issue The feasibility study aims to address safety issues on Main Street between West Street and Walnut Street and will evaluate the feasibility of a "road diet" - reducing the number of travel lanes - by evaluating the existing traffic volumes, actual required number of lanes and evaluating the potential that this would improve safety. Reallocating travel lanes to other purposes may create a better match with how the street is currently used and how people would like it to be used in the future.

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Traffic Signal – E. St. and Main St.	Project Proponent:	Katie Wurzel
Project #:	22-14	Project Manager:	Clara Olmedo
MPFP:		User Department:	Community Development

PROJECT COSTS

Fund	351		507	
	Transp. Grants		Measure "F"	
Prior Funding	\$	158,450	\$	30,000
Fiscal Year	2024	\$	\$	148,450
	2025	\$	\$	0
	2026	\$	\$	130,000
	2027	\$	\$	0
	2028	\$	\$	0
	2029	\$	\$	0
	2030	\$	\$	0
Subtotal	\$	<u>158,450</u>	\$	<u>308,450</u>
TOTAL	\$	<u>466,900</u>		

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	40,000
Construction	\$	426,900
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description E. Main Street Signal Modification Project includes signal upgrade modifications for the intersection of East and Main Street. This will include the installation of pedestrian actuation, and installation of vehicle actuation on the minor street. By installing pedestrian and vehicle actuation, the red phase for major street will be reduced.

Justification Project is grant funded through the Highway Safety Improvement Program (HSIP)

Pertinent Issue Although there have been several attempts to improve this intersection, there is no quantitative data available to show that these improvements have reduced collisions in the intersection, in the last five years of data the number of collisions has not been reduced. This intersection is still ranked as the number 5 high-risk intersection in the city.

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Pedestrian Crossing Improvement	Project Proponent:	Katie Wurzel
Project #:	22-15	Project Manager:	Clara Olmedo
MPFP:	SII-100	User Department:	Community Development

PROJECT COSTS

Fund	351		582	
	Transp. Grants		Road Dev.	
Prior Funding	\$	250,000	\$	25,000
Fiscal Year 2024	\$	0	\$	10,000
2025	\$	0	\$	75,000
2026	\$	0	\$	100,000
2027	\$	0	\$	0
2028	\$	0	\$	0
2029	\$	0	\$	0
2030	\$	0	\$	0
Subtotal	\$	<u>250,000</u>	\$	<u>210,000</u>
TOTAL	\$	<u>460,000</u>		

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	50,000
Construction	\$	410,000
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description These improvements would upgrade existing crossings from the older style circular flashing beacon to the more highly visible RRFB. Additionally, the upgrade of the speed feedback signs would convert the currently solar powered units to full AC power, which virtually eliminates the downtime the units currently experience during in climate weather and when the foliage is in full bloom and the solar panels cannot fully charge the units.

Justification Project is grant funded through the Highway Safety Improvement Program (HSIP). The project includes installation of Rectangular Rapid Flashing Beacons (RRFB) and AC Powered Speed Feedback Signs at pedestrian crossings near elementary schools. The project locations include existing crossings at Dingle, Maxell, Zamora and Gibson Elementary schools.

Pertinent Issue

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Active Transportation Plan	Project Proponent:	Katie Wurzel
Project #:	22-17	Project Manager:	Clara Olmedo
MPFP:	TP-3	User Department:	Community Development

PROJECT COSTS

Fund	351		582		
	Transp. Grants		Road Dev.		
Prior Funding	\$	161,125	\$	25,000	
Fiscal Year	2024	\$	0	\$	25,000
	2025	\$	0	\$	15,000
	2026	\$	0	\$	0
	2027	\$	0	\$	0
	2028	\$	0	\$	0
	2029	\$	0	\$	0
	2030	\$	0	\$	0
Subtotal	\$	<u>161,125</u>	\$	<u>65,000</u>	
TOTAL	\$	<u>226,125</u>			

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	226,125
Design	\$	0
Construction	\$	0
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description The Woodland Active Transportation Plan will serve as a replacement for the City's existing, and outdated, 2002 Bike Plan. This document will act as the master plan for active transportation (bicycle, pedestrian, etc.) infrastructure and to provide direction and design guidance for identifying, prioritizing and designing needed improvements for active transportation modes. Implementing these improvements will be coordinated with city-priority projects to ensure cost efficiency and the execution of complete street projects.

Justification Project is grant-funded through the Caltrans Sustainable Communities Program.

Pertinent Issue The City's existing 2002 Bike Plan is outdated.

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: 2023 Road Maintenance
Project #: 23-01
MPFP:

Project Proponent: Katie Wurzel
Project Manager: Diana Ayon
User Department: Public Works

PROJECT COSTS

Fund	507		210	
	Measure "F"		Water Ent.	
Prior Funding	\$	984,000	\$	63,976
Fiscal Year 2024	\$	0	\$	0
2025	\$	0	\$	0
2026	\$	0	\$	0
2027	\$	0	\$	0
2028	\$	0	\$	0
2029	\$	0	\$	0
2030	\$	0	\$	0
Subtotal	\$	<u>984,000</u>	\$	<u>63,976</u>
TOTAL	\$	<u>1,047,976</u>		

Cost Estimate by Phase

Pre-Design/Environmental Studies \$ 0
 Design \$ 150,000
 Construction \$ 897,976
 Land Acquisition \$ 0

ABOUT THE PROJECT

Project Description Road maintenance consisting of slurry seal, micro surfacing, cape seals or other pavement surface treatments.

Justification Addressing ongoing pavement maintenance.

Pertinent Issue These annual projects will maintain a zone of the City each year according to the schedule laid out in the Road Report. Work in the yearly zone will be coordinated with the City's utility branch in order to reduce disruption to the residents.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Signal Modification - E. Gibson Rd. and Matmor Rd.	Project Proponent:	Community Development
Project #:	23-06	Project Manager:	Ed Wisniewski
MPFP:	TSM-201	User Department:	Community Development

PROJECT COSTS

Fund		582 Road Dev.		
Prior Funding		\$	550,000	
Fiscal Year	2024	\$	0	
	2025	\$	0	
	2026	\$	0	
	2027	\$	0	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>550,000</u>	
TOTAL		\$	<u>550,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	61,603
Construction	\$	488,397
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description This project includes modifications to the existing traffic signal to add phasing for protected left turns in the NB and SB directions. Improvements include mast arm replacement and changing to camera detection.

Justification The signal modifications are triggered by growth related to development of the 37-acre property south of the mall site (Prudler site).

Pertinent Issue Per the development agreement, traffic signal improvements are reimbursable through the road development fund. Funding may be needed as soon as FY22/23 as completion of this improvement is a condition of the first phase of development (with first final map).

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Traffic Signal - CR102 and Kentucky Ave.	Project Proponent:	Katie Wurzel
Project #:	23-07	Project Manager:	TBD
MPFP:	NTS-107	User Department:	Public Works

PROJECT COSTS

Fund		582 Road Dev.		
Prior Funding		\$	525,000	
Fiscal Year	2024	\$	0	
	2025	\$	0	
	2026	\$	0	
	2027	\$	0	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>525,000</u>	
TOTAL		\$	<u>525,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	75,000
Construction	\$	450,000
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description Install new traffic signal at CR 102 and Kentucky Avenue.

Justification Install traffic signal based upon meeting signal warrants.

Pertinent Issue Increased traffic volumes in the area due to build out trigger signal warrants.

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: 2024 Road Maintenance
Project #: 24-01
MPFP:

Project Proponent: Katie Wurzel
Project Manager: Diana Ayon
User Department: Public Works

PROJECT COSTS

Fund	507 Measure "F"	210 Water		
Prior Funding	\$ 0	\$ 0		
Fiscal Year 2024	\$ 650,000	\$ 0		
2025	\$ 1,007,000	\$ 25,000		
2026	\$ 0	\$ 0		
2027	\$ 0	\$ 0		
2028	\$ 1,500,000	\$ 0		
2029	\$ 0	\$ 0		
2030	\$ 0	\$ 0		
Subtotal	\$ <u>1,657,000</u>	\$ <u>25,000</u>		
TOTAL	\$ <u>1,682,000</u>			

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$ 0
Design	\$ 50,000
Construction	\$ 1,632,000
Land Acquisition	\$ 0

ABOUT THE PROJECT

Project Description These annual projects will maintain a zone of the City each year according to the schedule laid out in the Road Report. Work in the yearly zone will be coordinated with the City's utility branch in order to reduce disruption to the residents.

Justification Addressing ongoing pavement maintenance.

Pertinent Issue Road maintenance consisting of slurry seal, microsurfacing, cape seals or other pavement surface treatments.

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	2024 ADA Improvements	Project Proponent:	Katie Wurzel
Project #:	24-03	Project Manager:	Diana Ayon
MPFP:		User Department:	Community Development

PROJECT COSTS

Fund	320 CDBG	210 Water Ent.		
Prior Funding	\$ 0	\$ 0		
Fiscal Year 2024	\$ 200,000	\$ 25,000		
2025	\$ 117,232	\$ 0		
2026	\$ 0	\$ 0		
2027	\$ 0	\$ 0		
2028	\$ 0	\$ 0		
2029	\$ 0	\$ 0		
2030	\$ 0	\$ 0		
Subtotal	\$ <u>317,323</u>	\$ <u>25,000</u>		
TOTAL	\$ <u>342,232</u>			

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$ 0
Design	\$ 25,000
Construction	\$ 317,232
Land Acquisition	\$ 0

ABOUT THE PROJECT

Project Description Construct ADA improvements - curb ramps, driveways and sidewalk to improve existing pedestrian paths in compliance with the ADA and the City's transition plan.

Justification CDBG funded project to bring corners into ADA compliance.

Pertinent Issue

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Grant Planning and Application	Project Proponent:	Community Development
Project #:	24-04	Project Manager:	Clara Olmedo
MPFP:		User Department:	Community Development

PROJECT COSTS

Fund		507 Measure "F"		
Prior Funding		\$	0	
Fiscal Year	2024	\$	25,000	
	2025	\$	25,000	
	2026	\$	25,000	
	2027	\$	25,000	
	2028	\$	25,000	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>125,000</u>	
TOTAL		\$	<u>125,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	125,000
Design	\$	0
Construction	\$	0
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description Funding to support the planning and application for grant funding to build improvements to local streets. This funding will only be used to fund the costs associated with applications where the primary match funding source will be Measure F.

Justification The Measure F program is dedicated, in part, to the maintenance and rehabilitation of city streets. The Community Development Engineering Division applies for grants to fund the maintenance and rehabilitation of city streets. This project funding supports the overall program and allows the funding of this work which is not directly tied to a specific funded project.

Pertinent Issue Without a funding source for this necessary work, an imbalance is created in the capital program and the 508 budget.

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	I-5/SR113 Freeway to Freeway Connector	Project Proponent:	Brent Meyer
Project #:	24-06	Project Manager:	Brent Meyer
MPFP:	IGS-100	User Department:	Community Development

PROJECT COSTS

Fund	507		582		351	
	Measure "F"		Road Dev.		Transp. Grants	
Prior Funding	\$	10,000	\$	19,982	\$	0
Fiscal Year	2024	\$	\$	10,000	\$	0
	2025	\$	\$	10,000	\$	0
	2026	\$	\$	710,000	\$	1,050,000
	2027	\$	\$	10,000	\$	0
	2028	\$	\$	10,000	\$	0
	2029	\$	\$	0	\$	0
	2030	\$	\$	0	\$	0
Subtotal	\$	<u>94,000</u>	\$	<u>769,982</u>	\$	<u>1,050,000</u>
TOTAL	\$	<u>1,913,982</u>				

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	1,913,982
Design	\$	0
Construction	\$	0
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description This project originated in 2000 and originally had a project # of 00-06. Due to financial system conversion, this project received a new project number and available budget was moved. The project includes the construction of the freeway-to-freeway connectors from northbound I-5 southbound SR113 and northbound SR113 to southbound I-5.

Justification Project is needed to serve regional traffic growth and to maintain adequate level of service on Main Street and other routes that are used until the connectors are built. The project is identified in the Streets Master Plan and the SACOG Regional Plan, the MTP.

Pertinent Issue There is an agreement with Caltrans that enables us to maintain the land parcels necessary for the future project. Project funding/timing has been moved out into the 10–20-year time horizon. The City recently received a Federal Earmark of \$1.05M. The City will use this funding, along with approximately \$700K of City funding, to complete a Supplemental Project Report. This report will quantify and document with Caltrans the cost reduction proposals that the City has proposed to Caltrans and SACOG.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Downtown Parking Lot Rehabilitation	Project Proponent:	City Management
Project #:	24-09	Project Manager:	Community Development
MPFP:		User Department:	Public Works

PROJECT COSTS

Fund		507 Measure "F"		
Prior Funding		\$	0	
Fiscal Year	2024	\$	575,000	
	2025	\$	0	
	2026	\$	0	
	2027	\$	0	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>575,000</u>	
TOTAL		\$	<u>575,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	75,000
Construction	\$	500,000
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description Repair and rehabilitation of aging downtown parking lots.

Justification Downtown parking lot asphalt surfaces have historically not been maintained on a regular basis so that tax measure proceeds could be allocated directly to street repair and maintenance. Funding was set aside in the Measure F Spending Plan in December 2022 to address this issue; the total set aside was \$575,000

Pertinent Issue Downtown parking lot asphalt surfaces have substantially deteriorated conditions and are in need of repair and rehabilitation. The lot identified to be addressed first is the public parking lot behind the Hotel Woodland.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	First Street Parking Lot Rehabilitation	Project Proponent:	City Management
Project #:	24-13	Project Manager:	Katie Wurzel
MPFP:		User Department:	Public Works

PROJECT COSTS

Fund		507 Measure "F"		
Prior Funding		\$	0	
Fiscal Year	2024	\$	0	
	2025	\$	750,000	
	2026	\$	0	
	2027	\$	0	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>750,000</u>	
TOTAL		\$	<u>750,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	50,000
Construction	\$	700,000
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description Repair and rehabilitation of aging downtown parking lot.

Justification Downtown parking lot asphalt surfaces have historically not been maintained on a regular basis so that tax measure proceeds could be allocated directly to street repair and maintenance. Funding was set aside in the Measure F Spending Plan in 2024 to address this issue in the First Street lot

Pertinent Issue Parking lot asphalt surfaces have substantially deteriorated conditions and are in need of repair and rehabilitation. This lot is across from City Hall, between First and Second Streets.

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	2025 Road Maintenance	Project Proponent:	Katie Wurzel
Project #:	25-02	Project Manager:	Diana Ayon
MPFP:		User Department:	Community Development

PROJECT COSTS

Fund	507 Measure "F"	210 Water Ent.	361 RMRA	506 Measure "E"
Prior Funding	\$ 0	\$ 0	\$ 0	\$ 0
Fiscal Year 2024	\$ 0	\$ 0	\$ 0	\$ 0
2025	\$ 766,205.42	\$ 25,000	\$ 604,740.91	\$ 564,053.67
2026	\$ 1,200,000	\$ 25,000	\$ 0	\$ 0
2027	\$ 0	\$ 0	\$ 0	\$ 0
2028	\$ 0	\$ 0	\$ 0	\$ 0
2029	\$ 0	\$ 0	\$ 0	\$ 0
2030	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal	\$ <u>1,966,205.42</u>	\$ <u>50,000</u>	\$ <u>604,740.91</u>	\$ <u>564,053.67</u>
TOTAL	\$ <u>3,185,000</u>			

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	200,000
Construction	\$	2,985,000
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description Road maintenance consisting of slurry seal, micro surfacing, cape seals or other pavement surface treatments.

Justification Addressing ongoing pavement maintenance.

Pertinent Issue These annual projects will maintain a zone of the City each year according to the schedule laid out in the Road Report. Work in the yearly zone will be coordinated with the City's utility branch in order to reduce disruption to the residents.

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Safety Action Plan (SAP)	Project Proponent:	Katie Wurzel
Project #:	25-03	Project Manager:	Clara Olmedo
MPFP:	IGS-100	User Department:	Community Development

PROJECT COSTS

Fund	351		582	
	Transportation Grants		Road Dev.	
Prior Funding	\$	0	\$	0
Fiscal Year	2024	\$	\$	0
	2025	\$	\$	70,000
	2026	\$	\$	0
	2027	\$	\$	0
	2028	\$	\$	0
	2029	\$	\$	0
	2030	\$	\$	0
Subtotal	\$	<u>200,000</u>	\$	<u>70,000</u>
TOTAL	\$	<u>270,000</u>		

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	270,000
Design	\$	0
Construction	\$	0
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description The SAP is a City wide road network plan that will expand the analysis and recommendations of the recently completed Local Road Safety Plan (LRSP) and Active Transportation Plan (ATP) that identified historic safety concerns through data analysis and community input. The SAP will aid the City of Woodland in prioritizing and implementing safety improvements on its roadway network due to shifts in traffic patterns created by development.

Justification Project is grant funded through the Safe Streets and Rods for all (SS4A) grant program

Pertinent Issue Comprehensive Safety Action Plan for the City of Woodland is necessary for the City to apply for future SS4A grant funding.

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	2025 ADA Improvements	Project Proponent:	Katie Wurzel
Project #:	25-04	Project Manager:	Diana Ayon
MPFP:		User Department:	Community Development

PROJECT COSTS

Fund	320 CDBG	210 Water Ent.		
Prior Funding	\$ 0	\$ 0		
Fiscal Year 2024	\$ 0	\$ 0		
2025	\$ 283,806	\$ 25,000		
2026	\$ 0	\$ 0		
2027	\$ 0	\$ 0		
2028	\$ 0	\$ 0		
2029	\$ 0	\$ 0		
2030	\$ 0	\$ 0		
Subtotal	\$ <u>283,806</u>	\$ <u>25,000</u>		
TOTAL	\$ <u>308,805.90</u>			

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$ 0
Design	\$ 25,000
Construction	\$ 283,805.90
Land Acquisition	\$ 0

ABOUT THE PROJECT

Project Description Construct ADA improvements - curb ramps, driveways and sidewalk to improve existing pedestrian paths in compliance with the ADA and the City's transition plan.

Justification CDBG funded project to bring corners into ADA compliance.

Pertinent Issue

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	E. St. Corridor Road Diet & Complete St. Feasibility Study	Project Proponent:	Katie Wurzel
Project #:	25-08	Project Manager:	TBD
MPFP:		User Department:	Community Development

PROJECT COSTS

Fund		351 Transp. Grants		
Prior Funding		\$	0	
Fiscal Year	2024	\$	0	
	2025	\$	900,000	
	2026	\$	0	
	2027	\$	0	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>900,000</u>	
TOTAL		\$	<u>900,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	900,000
Design	\$	0
Construction	\$	0
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description The Project will perform a feasibility study for a road diet and complete street for East Street from Kentucky Avenue to Gibson Road. The grant includes funding for public outreach, plan line definition and preliminary design.

Justification SACOG approached the City regarding a combined grant submittal for several agencies within the Sacramento area. We received word in the Spring of 2024 that we were awarded the grant.

Pertinent Issue

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	2026 Road Maintenance	Project Proponent:	Katie Wurzel
Project #:	26-01	Project Manager:	Diana Ayon
MPFP:		User Department:	Community Development

PROJECT COSTS

Fund	507		210	
	Measure "F"		Water Ent.	
Prior Funding	\$	0	\$	0
Fiscal Year	2024	\$	\$	0
	2025	\$	\$	0
	2026	\$	\$	0
	2027	\$	\$	25,000
	2028	\$	\$	0
	2029	\$	\$	0
	2030	\$	\$	0
Subtotal	\$	<u>1,510,000</u>	\$	<u>25,000</u>
TOTAL	\$	<u>1,535,000</u>		

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	200,000
Construction	\$	1,335,000
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description Road maintenance consisting of slurry seal, micro surfacing, cape seals or other pavement surface treatments.

Justification Addressing ongoing pavement maintenance

Pertinent Issue These annual projects will maintain a zone of the City each year according to the schedule laid out in the Road Report. Work in the yearly zone will be coordinated with the City's utility branch in order to reduce disruption to the residents.

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	2026 ADA Improvements	Project Proponent:	Diana Ayon
Project #:	26-06	Project Manager:	Diana Ayon
MPFP:		User Department:	Community Development

PROJECT COSTS

Fund	210 Water	320 CDBG		
Prior Funding	\$ 0	\$ 0		
Fiscal Year 2024	\$ 0	\$ 0		
2025	\$ 0	\$ 0		
2026	\$ 25,000	\$ 200,000		
2027	\$ 0	\$ 0		
2028	\$ 0	\$ 0		
2029	\$ 0	\$ 0		
2030	\$ 0	\$ 0		
Subtotal	\$ <u>25,000</u>	\$ <u>200,000</u>		
TOTAL	\$ <u>225,000</u>			

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$ 0
Design	\$ 25,000
Construction	\$ 200,000
Land Acquisition	\$ 0

ABOUT THE PROJECT

Project Description Construct ADA improvements - curb ramps, driveways and sidewalk to improve existing pedestrian paths in compliance with the ADA and the City's transition plan.

Justification CDBG funded project to bring corners into ADA compliance.

Pertinent Issue

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	College, Beamer, and Cross Rehabilitation Project	Project Proponent:	Diana Ayon
Project #:	26-08	Project Manager:	Diana Ayon
MPFP:		User Department:	Community Development

PROJECT COSTS

Fund		361 RMRA		
Prior Funding		\$	0	
Fiscal Year	2024	\$	0	
	2025	\$	0	
	2026	\$	700,000	
	2027	\$	1,900,000	
	2028	\$	5,000,000	
	2029	\$	1,900,000	
	2030	\$	0	
Subtotal		\$	<u>9,500,000</u>	
TOTAL		\$	<u>9,500,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	700,000
Construction	\$	8,800,000
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description Project scope includes College Street from Topaz Way to Gibson Road, Beamer Street from Cottonwood Street to East Street, and Cross Street from West Street to East Street. The project will rehabilitate the existing asphalt roadways, install new buffered bicycle lanes, install new sidewalk to close pedestrian network gaps, install ADA compliant curb ramps, install pedestrian improvements and traffic signal upgrades. The estimated useful life of the project is 15 years.

Justification The project will rehabilitate these roads creating and improving over four miles of bicycle and pedestrian infrastructure enhancing connectivity to, and closing critical gaps in, the active transportation network.

Pertinent Issue Work is coordinated with major utility repair work which will be completed with CIP 24-02 during the summer of 2025. Revenue projections for RMRA are as follows: Balance through FY25: \$2.4 million, FY26: \$1.65 million, FY27: 1.75 million, FY28: 1.85 million, FY29: 1.95 million. The City is actively seeking road rehabilitation grant funding for these road segments. If received, the programmed RMRA funding will be used to supplement and match grant funds. This project will likely begin construction in FY28 and conclude in FY29. This allows adequate revenue to build the project in its entirety.

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: 2027 Road Maintenance
Project #: 27-01
MPFP:

Project Proponent: Katie Wurzel
Project Manager: Diana Ayon
User Department: Public Works

PROJECT COSTS

Fund	507		210	
	Measure "F"		Water	
Prior Funding	\$	0	\$	0
Fiscal Year	2024	\$	\$	0
	2025	\$	\$	0
	2026	\$	\$	0
	2027	\$	\$	0
	2028	\$	\$	25,000
	2029	\$	\$	0
	2030	\$	\$	0
Subtotal	\$	<u>1,500,000</u>	\$	<u>25,000</u>
TOTAL	\$	<u>1,525,000</u>		

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	0
Construction	\$	1,525,000
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description These annual projects will maintain a zone of the City each year according to the schedule laid out in the Road Report. Work in the yearly zone will be coordinated with the City's utility branch in order to reduce disruption to the residents.

Justification Addressing ongoing pavement maintenance.

Pertinent Issue Road maintenance consisting of slurry seal, microsurfacing, cape seals or other pavement surface treatments.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Planning Analysis Studies
Project #: 95-24
MPFP: TP-3

Project Proponent: Brent Meyer
Project Manager: Katie Wurzel
User Department: Public Works

PROJECT COSTS

Fund		582 Road Dev.		
Prior Funding		\$	0	
Fiscal Year	2024	\$	40,000	
	2025	\$	40,000	
	2026	\$	40,000	
	2027	\$	40,000	
	2028	\$	40,000	
	2029	\$	40,000	
	2030	\$	40,000	
Subtotal		\$	<u>280,000</u>	
TOTAL		\$	<u>280,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	0
Construction	\$	0
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description This project includes studies necessary to implement various Specific Plans, the General Plan, and examine the proposed circulation changes to support future development. Studies may include, but are not limited to parking plans, signal coordination plans, traffic impact studies, and proposed circulation changes and may be more than \$20,000, but are assumed to have an average cost of \$20,000. This project can also be used to plan and perform preliminary engineering for future projects (so that we can have "shelf-ready" projects.)

Justification This project is required to support City projects with transportation and traffic data and analysis during planning and design phases.

Pertinent Issue FY 14 priority will be on an update to the Bicycle Master Plan and performing miscellaneous traffic counts as needed to monitor circulation.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Water System Leak Detection, Maintenance & Repairs
Project #: 09-23
MPFP:
Project Proponent: Utility Engineering
Project Manager: Tim Busch
User Department: Public Works

PROJECT COSTS

Fund		210 Water Ent.		
Prior Funding		\$	1,769,898	
Fiscal Year	2024	\$	65,000	
	2025	\$	700,000	
	2026	\$	1,114,000	
	2027	\$	0	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>3,648,898</u>	
TOTAL		\$	<u>3,648,898</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies \$ 0
 Design \$ 0
 Construction \$ 3,648,898
 Land Acquisition \$ 0

ABOUT THE PROJECT

Project Description Conduct repairs and install upgrades to the City's water system as part of the annual repair and upgrade work. Project may include the following types of work: elimination of undersized pipes, rehabilitation of unlined cast iron pipe, replacement of rusted service lines, elimination of pipe looping deficiencies, and valve replacement.

Justification Water mains and valves must be repaired on an on-going basis. The water distribution system is evaluated and coordinated with the street rehab work to minimize cost and damage to the streets. The City has over 24 miles of 2-inch diameter water pipes constructed prior to 1965, in addition to several miles of older water mains dating back to the early 1900's.

Pertinent Issue Efforts will be made to coordinate work with sanitary sewer repairs and road rehabilitation work; however, depending upon the criticality of various water related issues, timing may not always coincide.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Chromium 6 Investigations	Project Proponent:	Utility Engineering
Project #:	15-04	Project Manager:	Tim Busch
MPFP:		User Department:	Public Works

PROJECT COSTS

Fund		210 Water Ent.		
Prior Funding		\$	75,000	
Fiscal Year	2024	\$	0	
	2025	\$	0	
	2026	\$	0	
	2027	\$	0	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>75,000</u>	
TOTAL		\$	<u>75,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	75,000
Design	\$	0
Construction	\$	0
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description Develop a plan to comply with the new Chromium 6 MCL. The plan will evaluate the City's water supply portfolio utilizing surface water, native wells, and ASR wells to meet City water demands to meet the new MCL. The plan is expected to include preliminary design work on conjunctive use of 3 existing wells with surface water and ASR wells and also include coordination with CDPH on testing stations. The plan will also evaluate compliance with the MCL with the four-quarter running average reporting requirement.

Justification CDPH will issue a new Maximum Contaminant Limit (MCL) for Chromium 6 that is likely below the groundwater wells existing concentrations. The draft MCL is 10 ppb, City average concentration is 19 ppb. This project will develop a plan to comply with the new MCL while providing an adequate supply of safe drinking water and minimizing costs.

Pertinent Issue Compliance with the new state Chromium 6 MCL.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	ASR Wells #31	Project Proponent:	Utility Engineering
Project #:	17-05	Project Manager:	Tim Busch
MPFP:		User Department:	Public Works

PROJECT COSTS

Fund		210 Water Ent.		
Prior Funding		\$	5,557,000	
Fiscal Year	2024	\$	0	
	2025	\$	0	
	2026	\$	1,530,033	
	2027	\$	0	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>7,087,033</u>	
TOTAL		\$	<u>7,087,033</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	445,000
Construction	\$	6,642,033
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description The new ASR well would replace the existing Well 6, which was constructed in 1976. The site is adjacent to the transmission main on West Street and will effectively distribute water on the City's west side. The site is also expected to be a good-producing aquifer. The project involves drilling a new well and constructing the ASR-capable well and pump house. The ASR well is anticipated to utilize the design of Well 29 with minor modifications. The work will be completed in 2 bid packages, one for the below-ground well work and the second for the well equipping and pumphouse.

Justification Construction of Aquifer Storage and Recovery (ASR) capable wells was evaluated as a component of the surface water project with three ASR wells anticipated initially. Wells #28, #29, and #30. Ultimately 4 ASR wells are needed. The intent is to use ASR wells in conjunction with blending wells and WDCWA surface water to meet the City's water demands.

Pertinent Issue ASR is planned to be part of the City's water supply portfolio. ASR wells provide long term storage for large quantities of Sacramento River water to be used to meet peak demands and during droughts. A large portion of the City has water mains well over 50-years old and unlined cast iron pipes. These pipes do not react well with changes in water chemistry. The native groundwater is more corrosive than surface water and will contribute to destabilization of the existing pipe scale if used in the distribution system directly. Waste chemistry the contributes to corrosion include: ORP in native groundwater is 2.5 times surface water, chlorides levels in native groundwater are 3.6 times surface water, and salinity in native groundwater is 4 times surface water.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Recycled Water Master Plan	Project Proponent:	Utility Engineering
Project #:	17-07	Project Manager:	Tim Busch
MPFP:		User Department:	Community Development

PROJECT COSTS

Fund		210 Water Ent.		
Prior Funding		\$	440,000	
Fiscal Year	2024	\$	3,565,000	
	2025	\$	0	
	2026	\$	0	
	2027	\$	0	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>4,005,000</u>	
TOTAL		\$	<u>4,005,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	440,000
Design	\$	0
Construction	\$	3,565,000
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description Develop a master plan for the expansion of recycled water service. The plan will include evaluation of firm capacity of recycled water system, prioritize expansion areas, and allocate capacity to expansion areas. The budget is also included for planning efforts to bring on new customers, including engineering reports for an estimated 3 new customers.

Justification The new Recycled Water utility began operation in FY17. A recycled water master plan is a necessary part of a properly planned expansion of the Recycled Water Utility.

Pertinent Issue The City plans the expansion of recycled water in Woodland. Current work is focused on applying for grant funding to do a Phase 2 Recycled Water Project.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Groundwater Monitoring Wells	Project Proponent:	Utility Engineering
Project #:	21-02	Project Manager:	Tim Busch
MPFP:		User Department:	Community Development

PROJECT COSTS

Fund		210 Water Ent.		
Prior Funding		\$	24,967	
Fiscal Year	2024	\$	0	
	2025	\$	0	
	2026	\$	0	
	2027	\$	0	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>24,967</u>	
TOTAL		\$	<u>24,967</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	0
Construction	\$	24,967
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description The work would include the installation of 4 new monitoring wells at various locations within the City. The work includes the construction of 1 sonic cored well to allow for aquifer material gradation testing and 3 mud rotary bored wells. Generally, the wells would be drilled approximately 500 feet deep with boreholes up to 20 inches in diameter. The wells would be equipped with SCADA to allow for electronic tracking of data and to minimize field staff time.

Justification The City has 3 ASR wells that inject treated drinking water into an aquifer layer roughly 450 feet below the surface. As part of the management of the stored drinking water, a network of monitoring wells is necessary for tracking of water quality and regional movement of groundwater. The information from the monitoring wells is also shared with the Yolo Subbasin Groundwater Agency as part of the Sustainable Groundwater Management Act.

Pertinent Issue The information received from these monitoring wells helps with tracking local and regional groundwater trends including depth to water, direction and rate of groundwater flow, and water quality to assist with the management of the ASR Program.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Water Meter Replacement	Project Proponent:	Utility Engineering
Project #:	22-03	Project Manager:	Mark Miller
MPFP:		User Department:	Public Works

PROJECT COSTS

Fund		210 Water Ent.		
Prior Funding		\$	200,000	
Fiscal Year	2024	\$	200,000	
	2025	\$	200,000	
	2026	\$	200,000	
	2027	\$	200,000	
	2028	\$	200,000	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>1,200,000</u>	
TOTAL		\$	<u>1,200,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	0
Construction	\$	1,200,000
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description By year 2025, approximately 12,000 water meters will have been in service for over 15 years and are in need of replacement. Some older water meters have lead components that would also need to be replaced with low lead fittings. Depending on the type of meter and whether it contains lead, meter replacement could entail a range of activities from replacement of the meter register to replacement of the meter assembly.

Justification The City has over 17,000 water meters of varying ages. Over time, the water meters lose accuracy and under report water usage. Under reported water usage results in lost revenue because customers would be billed for less than actual water use. Recent State laws regarding water use reporting require the City to track "lost water" and endeavor to reduce the amount of lost water from water systems. Under reported water usage increases "lost water" and increases difficulty in compliance with State regulations. Water meters have a useful life of approximately 15 years and are in need of replacement when they are over 15 years old.

Pertinent Issue Replace water meters for accurate reporting of water usage and removal of potential lead components from the water distribution system.

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	2024 Water & Sewer Replacement	Project Proponent:	Utility Engineering
Project #:	23-02	Project Manager:	Mark Miller
MPFP:		User Department:	Public Works

PROJECT COSTS

Fund	210		220		
	Water Ent.		Sewer Ent.		
Prior Funding	\$	200,000	\$	200,000	
Fiscal Year	2024	\$	2,285,000	\$	600,000
	2025	\$	0	\$	0
	2026	\$	0	\$	0
	2027	\$	0	\$	0
	2028	\$	0	\$	0
	2029	\$	0	\$	0
	2030	\$	0	\$	0
Subtotal	\$	<u>2,485,000</u>	\$	<u>800,000</u>	
TOTAL	\$	<u>3,285,000</u>			

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	400,000
Construction	\$	2,885,000
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description	Based on water main replacement prioritization, this project was scoped to repair and replace the water mains and laterals on Cross Street between Elm Street and Third Street and on College and First Streets in the vicinity between Pendegast Street and Lincoln Avenue. The existing back-of-sidewalk water mains will be eliminated in favor of a new main in the street with new polyethylene laterals. After identifying the areas for water replacement, City Engineering and Operations staff will assess the condition of the sewers in the vicinity to determine the amount of rehabilitation required. Most sewer repairs will be made with cured-in-place pipe lining, but some excavation of sewer mains and laterals will occur.
Justification	This project is part of an ongoing multi-year program to replace aging water and sewer pipes that are defective and/or have exceeded their service life. City Engineering and Operations staff identified locations in the City that have the greatest occurrence of water main and service lateral breaks and leaks, and prioritized those areas for repairs. The water pipes in this project area are over 60 years old and have been experiencing an increase in mainline breaks over recent years. Approximately 6,000 feet of water main will be replaced. This is also an area of the City with 2-inch diameter water mains buried behind the sidewalk; these mains are notorious for leaks and breaks due to their material condition and shallow depth. Sewer pipes in this area are vitrified clay material installed in the year 1900 and contain several fractures, cracks and other defects. Most sewer repairs will be performed without trenching, but some open-cut repairs will be in order.
Pertinent Issue	Water main and lateral breaks have been more frequent over recent years in this area. To reduce project costs, disruption to the public and damage to streets, the project will coordinate sewer system improvements to occur concurrently with the water system repairs including sewer main structural lining and the open-cut replacement of any severe mainline defects and Orangeburg-material service laterals.

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	2025 Water and Sewer Replacement	Project Proponent:	Utility Engineering
Project #:	24-02	Project Manager:	Mark Miller
MPFP:		User Department:	Utility Engineering

PROJECT COSTS

Fund	210		220		
	Water Ent.		Sewer Ent.		
Prior Funding	\$	0	\$	0	
Fiscal Year	2024	\$	3,887,737	\$	1,000,000
	2025	\$	0	\$	1,500,000
	2026	\$	0	\$	0
	2027	\$	0	\$	0
	2028	\$	0	\$	0
	2029	\$	0	\$	0
	2030	\$	0	\$	0
Subtotal	\$	<u>3,887,737</u>	\$	<u>2,500,000</u>	
TOTAL	\$	<u>6,387,737</u>			

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	400,000
Construction	\$	5,987,737
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description	Based on water main replacement prioritization, this project was scoped to repair and replace the water mains and laterals on Cross Street between West Street and Elm Street, on Oak Street between Cleveland Street and College Street and on Cleveland and Elm Streets in the vicinity between Pendegast Street and Lincoln Avenue. The existing back-of-sidewalk water mains will be eliminated in favor of a new main in the street with new polyethylene laterals. After identifying the areas for water replacement, City Engineering and Operations staff will assess the condition of the sewers in the vicinity to determine the amount of rehabilitation required. Most sewer repairs will be made with cured-in-place pipe lining, but some excavation of sewer mains and laterals will occur.
Justification	Based on water main replacement prioritization, this project was scoped to repair and replace the water mains and laterals on Cross Street between West Street and Elm Street, on Oak Street between Cleveland Street and College Street and on Cleveland and Elm Streets in the vicinity between Pendegast Street and Lincoln Avenue. The existing back-of-sidewalk water mains will be eliminated in favor of a new main in the street with new polyethylene laterals. After identifying the areas for water replacement, City Engineering and Operations staff will assess the condition of the sewers in the vicinity to determine the amount of rehabilitation required. Most sewer repairs will be made with cured-in-place pipe lining, but some excavation of sewer mains and laterals will occur.
Pertinent Issue	This project is part of an ongoing multi-year program to replace aging water and sewer pipes that are defective and/or have exceeded their service life. City Engineering and Operations staff identified locations in the City that have the greatest occurrence of water main and service lateral breaks and leaks, and prioritized those areas for repairs. The water pipes in this project area are over 100 years old and have been experiencing an increase in mainline breaks over recent years. Approximately 6,250 feet of water main will be replaced. This is also an area of the City with 2-inch diameter water mains buried behind the sidewalk; these mains are notorious for leaks and breaks due to their material condition and shallow depth. A future City well is projected to be installed nearby that will affect volume and direction of flow in water mains in this area, which could bring rise to water quality problems and more breaks if these pipes are not replaced. Sewer pipes in this area are vitrified clay material installed between the years 1900 and 1938 and contain numerous fractures, cracks and other defects. Most sewer repairs will be performed without trenching, but some open-cut repairs will be in order.

CITY OF WOODLAND

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	2026 Water and Sewer Replacement	Project Proponent:	Utility Engineering
Project #:	25-01	Project Manager:	Mark Miller
MPFP:		User Department:	Public Works

PROJECT COSTS

Fund	210		220	
	Water Ent.		Sewer Ent.	
Prior Funding	\$	0	\$	0
Fiscal Year	2024	\$	\$	0
	2025	\$	\$	200,000
	2026	\$	\$	0
	2027	\$	\$	0
	2028	\$	\$	0
	2029	\$	\$	0
	2030	\$	\$	0
Subtotal	\$	<u>200,000</u>	\$	<u>200,000</u>
TOTAL	\$	<u>400,000</u>		

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	400,000
Construction	\$	0
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description Based on water main replacement prioritization, this project was scoped to repair and replace the water mains and laterals on North and Elliot Streets in the vicinity between West and Elm Streets. The existing back-of-sidewalk water mains will be eliminated in favor of a new main in the street with new polyethylene laterals. After identifying the areas for water replacement, City Engineering and Operations staff will assess the condition of the sewer in the vicinity to determine the appropriate amount of rehabilitation required. Most sewer repairs will be made with cured-in-place pipe lining, but some excavation of sewer mains and laterals will occur.

Justification This project is part of an ongoing multi-year program to replace aging water and sewer pipes that are defective and/or have exceeded their service life. City Engineering and Operations staff identified locations in the City that have the greatest occurrence of water main and service lateral breaks and leaks, and prioritized those areas for repairs. The water pipes in this project area were installed in the 1950s and 1960's and have been experiencing an increase in mainline breaks over recent years. Approximately 5,500 feet of water main will be replaced. This is also an area of the City with 2-inch diameter water mains buried behind the sidewalk; these mains are notorious for leaks and breaks due to their material condition and shallow depth. Sewer pipes in this area are vitrified clay material installed between 90 and 120 years ago and contain a plethora of fractures, cracks and other defects. Most sewer repairs will be performed without trenching, but some open-cut repairs will be in order.

Pertinent Issue Water main and lateral breaks have been more frequent over recent years in this area. To reduce overall project costs, disruption to the public and damage to streets, the project will coordinate sewer system improvements to occur with the water system repairs including sewer main structural lining, and open-cut of severe mainline defects and Orangeburg-material service laterals.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	2025 Urban Water Management Plan	Project Proponent:	Utility Engineering
Project #:	25-06	Project Manager:	Matt Cohen
MPFP:		User Department:	Community Development

PROJECT COSTS

Fund		210 Water Ent.		
Prior Funding		\$	0	
Fiscal Year	2024	\$	0	
	2025	\$	166,000	
	2026	\$	0	
	2027	\$	0	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>166,000</u>	
TOTAL		\$	<u>166,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	166,000
Design	\$	0
Construction	\$	0
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description DWR is expected to finalize guidelines in 2024 and will include changes to the UWMP that will be required in the 2025 update. The changes are expected to focus on compliance with "water conservation as a way of life" approach in recent regulations.

Justification The Urban Water Management Planning Act requires every urban water supplier in California that either provides over 3,000 acre-feet of water annually, or serves more than 3,000 urban connections, to prepare and adopt an Urban Water Management Plan (UWMP) that includes specified content, including an urban water shortage contingency analysis. The adopted UWMP must be submitted to the California Department of Water Resources (DWR) and other entities. Urban water suppliers are required to submit an UWMP every five years. The next UWMP, the 2025 UWMP, is due in 2025 for the City of Woodland.

Pertinent Issue Compliance with government regulations. The budget is included in the current water rate study.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	2025 America Waters Infrastructure Act Compliance	Project Proponent:	Utility Engineering
Project #:	25-07	Project Manager:	Matt Cohen
MPFP:		User Department:	Community Development

PROJECT COSTS

Fund		210 Water Ent.		
Prior Funding		\$	0	
Fiscal Year	2024	\$	0	
	2025	\$	85,000	
	2026	\$	0	
	2027	\$	0	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>85,000</u>	
TOTAL		\$	<u>85,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	85,000
Design	\$	0
Construction	\$	0
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description America Waters Infrastructure Act (AWIA) of 2018 was signed into law in October 2018. Under this law, utilities are required to conduct risk and resilience assessments (RRAs), prepare or revise emergency response plans (ERPs) and certify to the U.S. Environmental Protection Agency (EPA) that they have achieved these new requirements. In the RRAs, utilities must assess risk to and resilience of their assets for malevolent acts and natural hazards. Utility system assets are broadly defined and include physical infrastructure, financial infrastructure, chemicals and chemical systems, automated systems, system operations and maintenance, and capital and operational needs for risk and resiliency management. Utilities must submit certification statements to the EPA certifying AWIA compliance for both the RRA and the ERP. Certification due dates differ for utilities of different sizes. For utilities that serve between 50,000 and 99,999 customers like the City of Woodland Water Utility, the RRA certification is due in 2025 and the ERP certification is due 6 months from the submission of the RRA.

Justification USEPA requires an update to the AWIA every 5 years. The first AWIA compliance report was completed in 2021 along with the first RRA. The updates are due in 2025.

Pertinent Issue Compliance with government regulations. The budget is included in the current water rate study.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Beamer Underground Erosion Control	Project Proponent:	Utility Engineering
Project #:	25-11	Project Manager:	Tim Busch
MPFP:		User Department:	Community Development

PROJECT COSTS

Fund		507 Measure "F"		
Prior Funding		\$	0	
Fiscal Year	2024	\$	0	
	2025	\$	50,000	
	2026	\$	0	
	2027	\$	0	
	2028	\$	0	
	2029	\$	0	
	2030	\$	0	
Subtotal		\$	<u>50,000</u>	
TOTAL		\$	<u>50,000</u>	

Cost Estimate by Phase

Pre-Design/Environmental Studies	\$	0
Design	\$	50,000
Construction	\$	0
Land Acquisition	\$	0

ABOUT THE PROJECT

Project Description TBD

Justification TBD

Pertinent Issue TBD