

Capital Improvement Program

FISCAL YEARS
2019-20 THROUGH 2020-21



**20 YEAR CAPITAL IMPROVEMENT PLAN
WITH APPROPRIATIONS FOR FY 2019-20 AND 2020-21**

FY 2017-19 CIP Expenditures By Program

<i>CIP Program Name</i>	<i>\$</i>	<i>% of CIP</i>
Street Maintenance	\$ 11.5 million	27%
Traffic Control/Trails	\$ 1.7 million	
Transportation Infrastructure	\$ 8.6 million	
Beautification	\$ 15.7 million	19%
Downtown Revitalization	\$ 13.2 million	16%
Public Buildings/Airport	\$ 11.0 million	14%
Public Safety/Flood Control	\$ 11.2 million	14%
Wastewater/Water	\$ 7.4 million	9%
Total	\$ 80 million	100%

FY 2017-2019 CIP Accomplishments

Buildings



- Completed construction of the Railroad Depot Relocation
- Nearing Completion of the New Civic Center Meeting Hall and Emergency Operation Center
- Design and Construction of Recoating of Police and City Hall Building Exteriors



FY 2017-2019 CIP Accomplishments

Airport

- Airport Hangar Painting Project
- Old Airport Administration Demolition and Fuel Station Removal Project



FY 2017-2019 CIP Accomplishments

Utilities



- Completed Design and Began Construction of Dalton Water Tank
- Completed Design and Began Construction of Hypochlorite Mixing Structure
- Began Design of new Aeration Tank Program



FY 2017-2019 CIP Accomplishments



Transportation

- Completed Construction for State Route 84 Widening Phase II (Ruby Hills Drive to North of Concannon)
- Street Resurfacing/Slurry Seal Programs
- Implemented ATP Buffered Bike Lanes

FY 2017-2019 CIP Accomplishments

Downtown Core Infrastructure

- Temporary Parking and Underground Utilities on Livermore Village site
- Veteran's Way
- Stockmen's Park
- I Street Parking Garage



FY 2019-2021 Priorities

Council Priorities

Goal 1: Downtown -

- Parking, Streets, Parks

Goal 2: Asset Management -

- Street, Building, Utility Rehabilitation

Goal 3 : Homelessness & Affordable Housing -

- Infrastructure for Downtown Housing

Goal 4: Innovation and Economic Development -

- New Streets, Expanded Water & Wastewater Capacity

Goal 5 : Emergency Management -

- EOC Enhancements, Real Time Awareness Center



FY 2019-2021 CIP Program

<i>CIP Program Name</i>	<i>\$</i>	<i>% of CIP</i>
Street Maintenance	\$13,956,900	27%
Traffic Control/Trails	\$10,092,000	
Transportation Infrastructure	\$5,123,879	
Downtown Revitalization	\$27,648,300	25%
Wastewater/Water	\$26,472,000	24%
Beautification	\$11,520,000	11%
Public Buildings/Airport	\$7,209,100	7%
Public Safety/Flood Control	\$6,898,245	6%
Total	\$108,921,424	100%

FY 2019-2021 CIP Projects by Category

Transportation \$29.2 Million



Highlights

Annual Street Resurfacing/Slurry Seal Program

\$13.1 million

Trails (Los Colinas T-6, Iron Horse Trail Murrieta and Mines Rd)

\$7.7 million

Traffic Control

\$2.4 million

Vasco Road/I-580 Interchange

\$1.6 million

Traffic Capacity Improvements – (I-580@Southfront, Greenville @ Altamont Pass, Portola Avenue Widening, I-580/Altamont Pass)

\$1.5 million

FY 2019-2021 CIP Projects by Category

Downtown Revitalization- \$27.6 Million



Highlights

I Street Parking Garage	\$15.2 million
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Stockmen's Park	\$3.8 million
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Livermorium Plaza at Mills Square Park	\$2.5 million
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FY 2019-2021 CIP Projects by Category

Wastewater/ Potable Water - \$26.5 million



Highlights

•Dalton Water Tank Replacement	\$6.7 million
•Aeration Tank Modifications	\$6.5 million
•Water Reclamation Plant Emergency Management System	\$5.2 million
•Water Resources Occupied Building Repairs	\$3.5 million
•Treatment Plant – Primary & Secondary Improvements	\$2.6 million
•Annual Sewer Replacement	\$1.5 million

FY 2019-2021 CIP Projects by Category

Beautification - \$11.5 million



Highlights

Communitywide Park Facilities	\$6.0 million
Decorative Wall Replacement	\$2.3 million
Isabel Undergrounding	\$0.8 million

FY 2019-2021 CIP Projects by Category

Public Buildings /Airport \$7.2 Million



Highlights

- Airport Geometry Study Improvements \$3.4 million
- Airport Terminal and Fuel Farm Demolition \$0.5 million
- Civic Center Campus EFIS Repairs \$0.8 million
- Chiller Plant Replacement at Civic Center \$0.5 million
- Flooring Replacements \$0.3 million

FY 2019-2021 CIP Projects by Category

Flood Control/Public Safety- \$6.9 Million



Highlights	
Storm Drain Trash Capture Devices	\$1.9 million
Permanent Repairs from 2017 Storm Damage	\$1.6 million
Real Time Awareness Center & Community Camera Program	\$0.6 million
Automated License Plate readers	\$0.4 million

