CAPITAL IMPROVEMENT

PROJECTS

STATEMENT OF PURPOSE

The Engineering Division is responsible for delivering the Capital Improvement Projects (CIP) Program. This involves the planning, design, and construction of all new City improvements identified in the 5-year Capital Improvement Plan and major rehabilitation of existing facilities.

	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21
Budget Descriptions	Actual	Projected	Adopted Budget	Financial Plan
Source of Funds				
General Fund	4,619,218	8,085,960	8,898,262	3,165,406
Capital Projects	61,069	300,238	5,335,021	540,771
Construction Tax	1,126,883	1,485,695	3,204,591	192,732
Debt Service	14,373	31,913	55,506	317
Development Impact Funds	1,948,768	7,594,723	8,043,758	1,725,025
Enterprise Funds	26,179,447	14,712,916	26,213,859	4,571,727
CIP Clearing Fund	-	26,027	109,386	1,055,012
Internal Service	281,265	900,669	1,893,700	569,748
RDA	7,478	35,332	-	-
Special Revenue	3,278,484	6,759,209	12,250,708	622,814
Total Revenues	37,516,985	39,932,682	66,004,791	12,443,552

Expenses by Category				
Personnel Costs				
Salaries/Wages	485,561	748,696	862,343	891,253
Retirement- PERS	166,205	195,952	272,349	296,642
Cafeteria Benefits	124,012	138,055	144,675	145,396
Retiree Health (OPEB)	148,414	153,927	202,247	209,022
Other Pays	249,804	46,458	65,652	67,815
Total Personnel	1,173,996	1,283,088	1,547,266	1,610,128
Operations and Maintenance				
Operating Expenditures	183,864	305,030	39,841	39,842
Contracts/Professional Services	35,699,107	37,579,522	64,024,422	10,393,453
Interdepartment Charges	332,029	364,345	393,262	400,129
Capital Outlay	127,989	400,697	-	-
Total Operations and Maintenance	36,342,989	38,649,594	64,457,525	10,833,424
Total Appropriations	37,516,985	39,932,682	66,004,791	12,443,552

FY 2018-19 ACCOMPLISHMENTS

CIP administration tasks include managing the budget for all CIPs including creating the annual CIP sheets to be included in the budget document, working with the asset groups in the City to deliver their projects including meeting with them monthly, providing weekly updates to the City Manager's Office and updating the overall CIP schedule quarterly.

Several large CIP projects were delivered this year that took significant effort and coordination to complete with the delays due to the California fires and to the significant amount of rain. These large projects included Third Street surface improvements between A and B, L Street between Fifth and Covell, Mace Boulevard from Cowell to Redbud, the Tim Spencer Alley upgrade, the sidewalk improvements on 2nd street near G, the VMC interior modernization, the new bike undercrossing Covell, as well as several other smaller projects.

Capital Improvement Projects and Program Public Works Projects

Completed/Significantly Completed Projects

8164 - Third Street Surface Improvements

Phase V of this multi-phase, multi-year project, was completed in March 2019. The scope for this phase was to reconstruct the surface assets of Third from A Street to B Street, including installation of pavers in a pattern, street furniture, improved sidewalk curb and gutter, new intersection traffic lights at B and Third, and new street lighting. The project has over \$3 million in SACOG grant funds.



8187 - Automated Meter Reading Project

The installation company, PMI, has completed installation of all water meters and the project will be complete by end of June. The user interface for customers to review their water use has been deployed since September 2018. Roll out included a press release and information in the bills. As of November 2018, 1600 accounts have registered, about 10% of total accounts in the City of Davis.

8190 - Water Main Replacement

This is an ongoing CIP to improve the water infrastructure and the scope of work is driven by the Water Division. This year's scope included replacing the water line under Tamarack Lane, where a significant water main break occurred last year, lifting the pavement in some places. Was completed in April 2019.

8219 - WWTP Facilities Improvements

The majority of the work for this project has been completed and the new treatment plant has been on line since midfall of 2017. The ribbon cutting ceremony was held on October 24, 2018 and all five council members were able to attend. The only remaining item for this project is to complete the application for a letter of map revision (LOMR) to the Federal Emergency Management Agency (FEMA) to certify that the newly built levee protects the plant from the 100 year flood event. This work is anticipated to be complete by late summer of 2019.



8233 - Veterans Memorial Center Renovation

The interior renovation of the Veterans Memorial Center was completed in early November of 2018. The renovation included modifying the entryway, reconfiguring the bathrooms and upgrading surfaces, modifying the kitchen, and new flooring, lighting, and paint in the different rooms.







8250 - Bike Path Rehabilitation

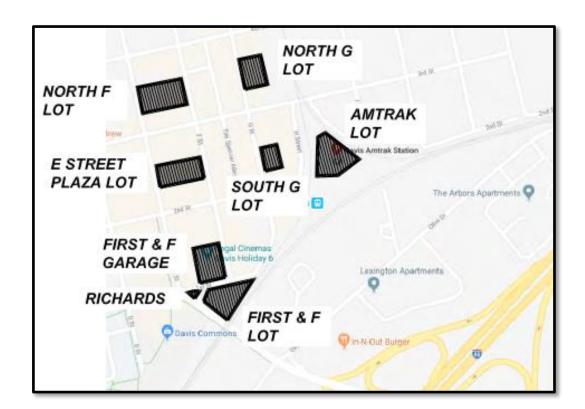
The project reconstructed the paths along the Covell Channel and in the Covell Greenbelt in North Davis and along Alhambra Blvd. This work was completed in March 2019.

8250 - Concrete Improvements

The Concrete Improvements Package that included new sidewalk, curb and gutter, and curb ramp improvements was completed in September 2018. This was two years' worth of concrete work needed to perform the full rehabilitation of these streets.

8252 - Downtown Parking Improvements

The downtown parking guidance system was completed in late April 2019. This project includes traffic loops installed in the entrance and exit of the seven downtown parking lots which will track the number of cars entering and exiting the lot. There is an electronic sign at each lot that will state the number of spaces available. There will also be a message board located on Richard's Blvd that will show all of the parking lots and the number of spaces available so that drivers entering Davis from that direction will have an idea of which lot has the most available parking.



8256/8270 - L Street Improvements & Covell Boulevard/L Street Signal

The limits of this combined project are from Fifth Street to Covell Boulevard and includes: replacing the water mains; some sewer main and deteriorated sewer laterals; adding ADA-compliant ramps; repairing sidewalk, curb and gutter; and resurfacing the street and striping to the new street standards.

8257 - Mace Boulevard Improvements

This project was awarded in December 2017 and was scheduled to start construction in early April 2018. Similar to CIP 8256 (above), the project is largely funded by a SACOG grant. The scope includes installation of a cycle track, ADA-compliant ramps and resurfacing and restriping of the street to the new street standards. The majority of the construction was not started until summer of 2018 due to a delay in receiving ordered traffic signals and a delay in other utilities' relocations (mainly PG&E and Comcast). The final paving and striping were completed in April 2019. Due to many concerns of the public about the reduction of travel lanes, staff is presently some modifications to City Council to improve traffic flow.

8272 - Fifth Street Reconstruction around Maintenance Holes

The City's design engineer, after evaluated 49 different maintenance holes, recommended repair for the maintenance holes exhibiting the highest settlement (approximately 7). The project scope included digging out an area that extends at least 5 feet in all directions beyond the settled area and 4 feet below ground surface around the maintenance hole. The existing subgrade was be compacted and 3 feet of controlled low strength material used to backfill, and then capped with 1 foot of compacted base and topped with AC to match existing grade.

8281 - Tim Spencer Alley Reconstruction and Second St Sidewalk

The work in Tim Spencer Alley included replacing 450 feet of 6" water main, lining 450 feet of 6" sanitary sewer and replacing the asphalt with concrete paving. This work was substantially complete at the end of December and alley opened back up in the first full week of January. Construction on Second Street included moving the sidewalk between G and H and creating ADA ramps for the businesses along that frontage.

8279 - Traffic Signal Upgrade

New traffic signal controllers, cabinets and hardware at the intersections of Russell Blvd/ College Park, Russell Blvd/Anderson Road, Eighth Street and Anderson Road, Covell Blvd and Sycamore Lane, and Covell Blvd/Anderson Road were installed.

8288 - Cannery Grade Separated Crossing Project

In May 2018, City Council awarded the construction contract for the Cannery Grade Separated Crossing to Northern Pacific Corporation. The scope of this project includes constructing a multi-use path from the Southwest corner of the Cannery Development, under the Covell Boulevard overcrossing at the railroad tracks and then up to the existing path on the south side of Covell Boulevard. From the overcrossing west to F Street, this section of path is being reconstructed to provide for ADA access. The shifting embankment at both ends of the Covell overcrossing was also corrected as part of this project. There was delay in completing this project due to several factors including unknown field conditions discovered during demolition and PG&E being called off for the wildfires.

8331 - Aquatic Facilities Repair and Replacement

The project was for aquatic facilities repair at Arroyo Competition Pool, located at 2000 Shasta Drive, and Manor Pool, located at 1525 Tulip Lane. Arroyo Competition Pool was last plastered over 15 years ago, and Manor Dive Pool was last plastered approximately 10 years ago.

In Construction (13)

8126 - CIP No. 8126 Concrete Replacement

This is the annual project for replacing sidewalk sections that are tripping hazards and replacing ramps from sidewalk to cross walks to comply with ADA and California Accessibility requirements. For this year, we have approximately \$298,200. Bids were open on April 19th and work will begin in May.

8250 - Slurry Seal

The Slurry Seal package was put out to bid in January with an April start date. Information has been provided to the residents that are directly affected by the work. The streets that will be sealed are located in various parts of the city.

8250 - Street Rehabilitation

The Rehabilitation package plans are complete and the contract book is being put together. The package will be bid in May with a June notice to proceed. The streets being completed this summer are east Covell near the Mace curve, and some streets in Wildhorse.

8334 - WWTP Access Road Repair

This road was damaged during heavy rainfall and this project will reconstruct the damaged portion of the road. This project was bid in April and construction will start in May.

Projects In Design

8166 - Sanitary Sewer Line Rehabilitation

This in an on-going CIP that funds \$750,000 a year for rehabbing or replacing existing sewer lines. The next project will include lining some additional manholes and the 66" sewer trunk line leading into the treatment plant. Design will occur in Spring 2019 and project will be put out to bid with several other projects located at the treatment plant.

City of Davis FY 2019-2020 Adopted Budget FY 2020-2021 Financial Plan

8251 - H Street, DLL Parking Lot and Tunnel Improvements

This is a multi-year project with several phases. The first phase of the project included the H Street Pathway & Parking Improvements and was completed this last summer with a notice of completion being filed in October 2018. This fiscal year's efforts have been in design of improvements to the west end of the H Street bike/pedestrian pathway tunnel, the bike/pedestrian pathway between H and J Streets, and improvements to the H Street roadway pavement between Eighth Street and the DLL parking lot. After further investigation and evaluation with our consultant, staff has decided that H Street is in need of a full reconstruction, which includes repair of sidewalk, curb, gutter, landscape. Therefore, phase 2 will include a full depth reclamation from the end of the parking lot to south end of the bike ramp tunnel entrance. The construction cost estimate at the 60% design phase for phase 2 is \$1.6M. Staff will need to request additional funds (possibly \$800K-\$1M) or modify the scope of work to stay within the original budget. This project will be ready to bid in the winter for a summer construction in 2020.

8261 - Ag Well @ Howatt Ranch

The original scope was to install a new Ag Well at Howatt Ranch for irrigating the fields. Two of the four existing wells are inoperable and we will replace one of the wells with a new well. Having a productive irrigation well will result in better yield crops and allow the City to receive up to \$30,000 per year in increased revenue. An assessment of all ag wells, with Howatt Ranch being the first priority, was paid for out of the wastewater program. After commissioning a video of all the wells, staff concurred with Wood Rodgers to repair one of the pumps and ultimately replace of the wells.

Staff has issued task orders to prepare PS&E repair the pump and work on a diesel to electric conversion of the well 70A engine. This will be ready for bid in summer 2019. Wood Rodgers is recommending replacement of inoperable well 71 at Howatt Ranch. Staff is reviewing the proposal for the replacement design.

8273 - Well 11 Conversion to Irrigation Well

This project will convert one the older drinking water wells, taken off-line after the introduction of surface water, and convert it to irrigation. This well is located at the corner of 14th and F Street and will provide irrigation to most of Community Park. The advertising for this project was been delayed while Parks checked the water quality of Well 11 to see if the water will have any negative impacts to the plants. It was determined that the water is of sufficient quality to move forward with the project. Staff will be preparing the contract book and have it out to bid be early September 2019.

8275 - Sewage Lift Stations Rehabilitation

A task order was issued to HDR, an on-call consulting firm for the lift station design. The work includes design of improvements to three sanitary sewer lift stations: Lift Stations #1, #3 and #4. Review milestones include a design criteria review meeting and 50-90-and 100% design review.

HDR has submitted 50% design criteria technical memoranda and is beginning 90% design. The design will be completed this summer and ready to bid. The decision has not yet been made whether to bid the three lift station rehabilitations as separate projects or combine them into one bid package.

8277 - City Hall Generator Study

HDR was the only firm to respond to a request for proposals and was selected as the design firm to complete the design of this project. The generator will be located at the Well 23 site off the northeast side of the parking lot at City Hall. Staff have provided comments of the 60% design and HDR is now working on the 90% design. This will be available for staff comment by early February. Final design will be complete by mid-April and the project will be ready to bid by mid-May for a late June 2019 construction start.

8278 - Utility Generator Study

HDR was given a task order in December 2017 to complete the evaluation of the generator needs for water, wastewater, and drainage. They submitted their final report in June 2018 and will now be working on a design for the following sites:

- 1. 250 kW stationary generator at the West Area Tank with portable generator connection box
- 2. Portable generator connection box at the East Area Tank
- 3. 350 kW stationary generator and 600 amp automatic transfer switch (ATS) at Well 31
- 4. 350 kW stationary generator at Well 32
- 5. 250 kW Stationary generator and 600 amp ATS at Well 33
- 6. 40 kW stationary generator and 200 amp ATS at storm drain station #3

8280 - Senior Center Improvements

HDR is working on the 100 % design. This project was delayed due to ADA requirements triggering the need to update more of the building than originally anticipated. Design is complete and project will be bid in late fall 2019.

8282 - Fourteenth/Villanova Improvements

This is primarily a grant funded project for updating the striping and improving curb ramps to facilitate safer traffic/bike/pedestrian movement. Alta was the selected consultant and has completed 30% design. Staff has added some changes that were a result of the trip to the Netherlands and have directed Alta to include these in the 60% design. The bid package will be prepared in fall for a 2020 construction.

8284 - Downtown Public Amenities

The current project that is the focus of this CIP is the downtown public restrooms. Staff has been working with Alta for the design of two locations; one at the G St Plaza and one at the end of the E Street parking lot on the west side. While the main restroom type has been selected to be equivalent to the Portland Loo, each site needs work including water and sewer lines and minor surface finishes to support the restroom. The design will be complete and the project bid by June 2019.

8286 - Russell Blvd Bike Path

The scope of this project is to rehabilitate or replace the bike path on the south side of Russell Blvd from Arthur Street to the Olive Tree lined bike path running in the north south direction. A kickoff meeting was held with UC Davis in December to discuss path alignment and the possibility of moving the path to the south away from the Olive trees. This

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path already currently exists on UC Davis property but is maintained by the City. Another meeting is scheduled in May to finalize alignment.

8289 - East Covell Bicycle Path - North Side

This project includes installation of a bike path on the north side of the boulevard from just west of J Street to Pole Line, roughly half a mile. The project is a result of the findings of the East Covell Corridor Plan (ECCP). The project was brought to 30% design by Alta, but staff has been unable to move forward on this project due to other priorities.

8291 - WWTP Biofilter Installation

West Yost was selected to perform the design and the kickoff meeting was held in November. Staff is working on providing information based on a data request. Lining of the 66" inlet pipe has been added to the CIP. The 30% design is anticipated by late February 2019. Combining the biofilter installation and lining of the 66" sewer trunk (CIP 8166) into one construction project is being considered.

8294 - Russell Greenbelt

An RFP was created to design the layout for the Russell Greenbelt Demonstration, which strives to reduce energy demands, water use, and water quality, and advertised on the City website and sent out to potential interested firms. The City selected Cunningham Engineering to create the design and the 100% submittal was delivered in mid-December and is being reviewed by staff. Project was put out to bid in March but the two bids that were received were non-responsive and had to be rejected. The Civilian Conservation Corps (CCC) will also be assisting the selected general contractor with construction of the improvements. The project will be re-bid in September 2019.

8295 - Rosecreek Park Greenbelt Enhancements

This project will be funded by the development of the Hyatt hotel that is being proposed along Cowell Blvd in South Davis. The improvement plans for the hotel are being reviewed, but the project is on hold pending City review of the stipulations of the settlement agreement that resulted from litigation.

8297 - Birch Lane WBAR

This project was funded to start design in 18/19 but due to work load, engineering staff have delayed work on this project but hope to begin design by May 2019. The Walk Bike Audit Report (WBAR) identified the following needs for improvements at Chapman Place, Denison Drive, Covell Blvd, and Clara Ln: high visibility cross walks, curb ramps where needed, curb extensions at Chapman, mid-block crossings, repaint and refresh existing markings, a curb extension at Clara Ln, and reconfiguration of bicycle push buttons at Pole Line Road.

8299 - Parks Infrastructure Rehab

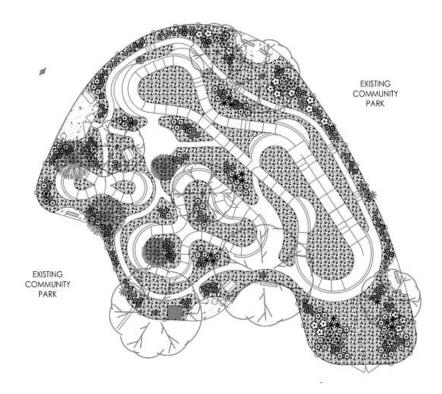
This project is to replace playground equipment at Evergreen, Arroyo, Covell #20, and Slide Hill Park. Parks staff selected Game Time as the sole source design build for these and the design plans for all of these are currently being reviewed by engineering staff. Installation to occur at all Parks by the end of summer.

8310 - SCADA Master Plan Implementation

Following a baseline assessment and gap analysis of the City of Davis Supervisory Control and Data Acquisition (SCADA) system, a master plan was developed to outline improvements needed for the SCADA system. The SCADA system enables operations, maintenance and management staff of the water distribution, water production, wastewater treatment, wastewater collection, and Stormwater collection systems to safely, reliably and efficiently serve the City of Davis. This project will design and implement the identified network upgrades as a multiphase project. A 90% design review meeting was held in November and bid documents will be ready in May.

8311 - Bike Pump Track

A Bike Pump Track is a designed dirt bike track with gradual ups and downs and banked curves for recreational bike use, very similar to a skate board park. After several public meetings, Council chose the Community Park as the location for this park. Stantec is the design firm selected and has submitted the 100% design for staff review. The Davis Bike Park Alliance is working closely with the City reviewing the design and has helped draft a Memorandum of Understanding with the City that will provide the ability for DBPA volunteers to maintain the track. The MOU is in review by the City Attorney's office. Staff is hoping to get this project out to bid in early May.



8313 - Pole Line Road/Olive Drive Bike Path Connection

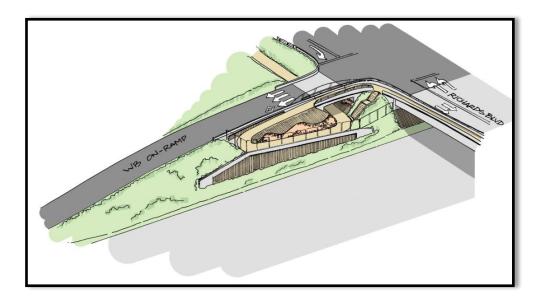
This project includes a bicycle/pedestrian facility connecting the Pole Line Road overcrossing with the US40 bike path at Olive Drive and includes improvements identified in the Montgomery Elementary Walk Bike Audit Report. This project was funded for planning and preliminary design after the budget process was complete for FY 17/18. Wood Rodgers, one of our On-Call engineering firms, delivered the 30% design plans and after staff submitted comments, is now working on the 60% design. This is a grant funded project and we are on schedule to have a package ready for bid in fall 2019.

8335 - WWTP Public Bathroom

This project is to renovate an existing WWTP bathroom to comply with the American with Disabilities Act (ADA). West Yost Associates, one of the City's On-Call engineering firms is working on the design plans, and recently submitted the 90% design plans to the building department for review. The project should be ready to advertise for construction in the Spring 2019, with a summer construction start date.

8730 - I-80/Richards Blvd

This project will improve traffic operations and multimodal safety at the interchange by reconfiguring the ramps and adding a grade separated shared-use path. Engineering consultant Mark Thomas is working on 60% design documents. This project received \$5M of the \$7M requested grant money from SACOG. Staff is working on how to fund the remaining amount. The project is on schedule and within budget and should be ready to advertise for construction in January 2020.



Example of bike path connection on West Bound Ramp

8747 - South Fork Preserve

Mark Thomas professional services has submitted the final package to the City, which is a 30% design for improvements to the south fork preserve for a trail and overlook. This 30% design was submitted to the flood board for review for a grant-funded project. The flood board requested that the City submit blockage calculations and a hydraulic model as a follow up to the submittal. Additional requested data was sent to the flood board at the end of December 2018 for review. Once the flood board approves the permit, the project can be fully designed and constructed.

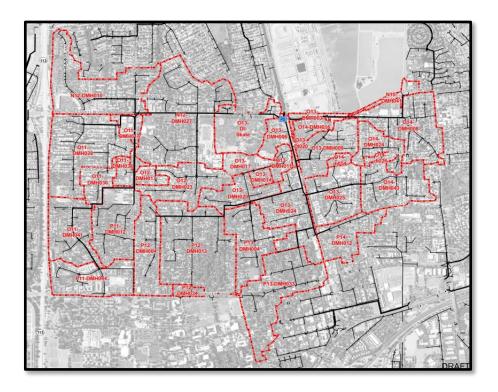
Studies (11)

8250 - Pavement Condition Survey

This year's budget will also be spent on an updated full street evaluation which will result in a current pavement condition index (PCI) for all streets. This information will be used to update the City's Pavement Management Program which provides decision making data to prioritize expenditures in the overall pavement maintenance Capital budget.

8276 - Storm Drain Study - H St Watershed

On-call Engineering Firm West Yost Associates is working on a hydrologic analysis of the H Street pump station water shed and analyzing what system changes would need to occur to remove portions of this water shed from the 100 year flood plain. System changes may include increasing storm drain sizes in the upper portion of the shed and increasing the channel capacity of the channel along F Street that receives the H Street pump station discharge water. A draft analysis was received in late February 2019 and a final report is expected in May.



8290 - Elevated Tank Study

Kennedy Jenks is working on this study to determine if the water system would benefit more from replacing the existing elevated tank with a new elevated tank or replacing it with several hydro pneumatic tanks. Kennedy Jenks and staff met and reviewed all potential sites for a new elevated tank or hydro-pneumatic tanks. Staff will review the site

CAPITAL IMPROVEMENT PROJECTS

locations and direct Kennedy Jenks to begin design with the preferred site and tank configuration. Design on preferred selection will begin in spring 2019.

8298 - Anderson Road Improvements

The scope for this project is to redesign Anderson Road, from Russell to Covell Boulevards, to improve pedestrian, bicycle and transit circulation and includes frontage improvements at Chavez elementary school, intersection safety improvements, widened sidewalks, and landscaped medians. The planning and outreach phase was initiated and completed with consultant Alta Design + Planning from fall 2017 to spring 2018. Staff is currently reviewing the design concepts with Dutch experts Bike-Minded, and determining potential next steps.

8312 - Recycled Water Improvement

This project will construct pump and piping improvements to facilitate movement of treated wastewater effluent (recycled water) for beneficial use from the treatment plant to potential offsite end users. This initial work will install the essential infrastructure to be able to move water offsite, for use at the Yolo County Landfill and the City's overland flow area (formerly part of the wastewater facility). The pump station constructed by this CIP will also be capable of pumping of recycled water to any other future end users identified.

8314 - Downtown Paid Parking

The consulting firm Nelson Nygard has completed the planning study for implementation of paid parking downtown and staff presented this to Council in March 2019. Design for implementation for the selected parking lots will moved forward.

8323 - Tulip and Ponteverde Multi-Use Path Extension

This project will re-route the path from existing the greenbelt at Ponteverde and move it to Tulip Lane. The kickoff meeting was held in November 2018 with a community outreach workshop was held in February 2019. The 65% design drawings have been reviewed and work is moving forward to 90% design.

8324 - WWTP Storage Building

Operations staff have identified the need for a large storage building to be constructed on site. A consultant has been selected for design and work is moving forward.

8325 - WWTP Catwalk

Operations staff have identified the need for a catwalk connecting the two anaerobic digesters.

8326 - Civic Center Gym Roof Replacement

Operations staff have identified the need to replace the existing roof at the Civic Center Gym. This project has been delayed due to the Engineering staff work load and will not be started until early spring 2019.

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8512 - Public Works Facilities

The design is almost complete and the project will be put out to bid with other projects out at the treatment plant.

This is an on-going project that provides for improvements in the corporation yard at 1717 Fifth Street. Past projects have included paving the lanes in the yard and small improvements to the existing buildings. There is no planned scope for FY 17/18. Funds are budgeted for FY 18/19 but the scope has not yet been determined. Scope will be determined once Council has had the opportunity to provide direction for the Corporation Yard as part of the Space Use Study discussion planned for May 2019.

8329 - Aquifer Storage and Recovery (ASR)

The water division is working on a study to determine if ASR is viable for our long term water supply needs. The Request for Proposals went out in March and the selection process is under way. The study will start in May 2019.

8330 - Pond Clean up and Sludge HaulingThis is to clean up the ponds at the Waste Water Treatment Plant. Staff will bid this project in the spring. The landfill will accept sludge starting in April 2019. The design is almost complete and the project will be put out to bid with other projects out at the treatment plant.

Not yet Initiated

8318 – Second Street Improvements – Multi-modal and safety improvements including restriping, Class IV bike lanes, transit stop improvements, intersection/signal improvements, enhanced crossings.

8320 - Pole Line Road/Fifth Street Intersection Improvements - Intersection safety improvements.

8322 – J Street Cycle Track – Design and construction of extension of existing two-way cycle track from Drexel to Covell Blvd.

8327 - 1818 Building A Roof Replacement Operations staff have identified the need to replace the existing roof at Building A of the Corporation Yard located at $1818 - 5^{th}$ Street. The project has been delayed due to the Engineering staff work load and will not be started until late spring 2019.

8328 – Fire Station 33 Parking Lot Overlay – Operations staff have identified the need to improve the surface of the parking lot at Fire Station 33. This projet has been delayed due to the Engineering staff work load and will not be started until early spring 2019.

787,750 5,838,025 414,513 200,734 467,880 1,143,701 9,001,596 202,920 396,284 1,352,697 651,765 1,248,848 1,538,559 232,187 894,000 10,000 5,000 1,967,006 281,046 472,929 2,321,542 2,179,848 218,465 5,000 55,447 ,033,441 940,860 281,622 Program Total 112,551 FUNDING SOURCES 79,412 379,365 10,000 100,000 967,006 9,001,596 90,000 ,352,697 1,009,103 ,538,559 787,750 3,125,049 143,850 5,000 467,880 202,920 55,201 2,321,542 2,179,848 281,622 940,860 4.033.441 ,143,701 Other Funds 414,513 121,322 239,745 651,765 159,425 176,986 218,465 General Fund 12,551 137,196 894,000 93,564 55,447 2,712,976 306,284 414,513 9,001,596 472,929 218,465 Program Total 1,101,816 5,000 200,734 396,284 ,352,697 ,248,848 ,538,559 232,187 894,000 55,447 281,622 281,046 651,765 10,000 2,179,848 112,551 940,860 787,750 5,838,025 900,796, 467,880 202,920 2,321,542 ,143,701 033.441 Capital Outlay 393,262 departmental EXPENDITURES BY CATEGORY Charges 376,763 39,315 5,000 414,513 200,734 201,719 190,562 455,663 5,000 8,983,209 ,206,107 8,962 273,798 188,888 922,341 759,985 5,659,483 281,046 463,722 ,110,892 ,335,140 631,772 875,804 2,179,344 ,918,128 ,485,851 2,311,352 023.711 Professional Contracts & Services 39,841 Operations & 633,713 178,542 17,557 19,993 42,741 52,708 41,625 18,196 1,038 18,519 32,809 18,387 1,201 19,521 17,266 10,190 7,824 29,577 27,765 48,878 4,158 19,271 504 Salaries & Benefits 282 - Fourteenth St/Villanova Dr Improvements 3286 - Russell Bike Path, Arthur to City Limits 1126 - ADA Parking & Facility Improvements 3273 - Well 11 Conversion to Irrigation Well 3276 - Stormwater Drainage Station Rehab 1294 - Russell Blvd Green St Demo Project 1288 - Cannery Grade Separated Crossing 3250 - Transportation Infrastructure Rehab 1289 - East Covell Bike Path - North Side 280 - Davis Senior Center Improvements 187 - Automatic Meter Reader Upgrade 3252 - Downtown Parking Improvements 3297 - Birch Lane WBAR Improvements 275 - Sewer Lift Station Rehabilitation 3277 - City Hall Emergency Generators 3278 - Water Well Standby Generator 3251 - H Street at Davis Little League 257 - Mace Boulevard Improvements 3258 - Bike & Pedestrian Wayfinding 3284 - Downtown Public Amenities 3290 - Elevated Tank Replacement 3291 - WWTP Biofilter Installation 3190 - Water Main Rehabilitation 3261 - Ag Well at Howatt Ranch 279 - Citywide Signals Rehab 256 - L Street Improvements 166 - Sanitary Sewer Rehab 3310 - SCADA Water Plan 3295 - Rosecreek Park 3110 - Administration Program

Fiscal Year 2019-20

Fiscal Year 2019-20 (continued)

		EX	EXPENDITURES BY CATEGORY	Y CATEGORY			H	FUNDING SOURCES	S
			Contracts &	Inter-					
	Salaries &	Operations &	Professional	departmental	Capital				
Program	Benefits	Maintenance	Services	Charges	Outlay	Program Total	General Fund	Other Funds	Program Total
8312 - Recycled Water Improvement	1,438		1,436,509			1,437,947	-	1,437,947	1,437,947
8313 - Pole Line/Olive Connection/Mont WBAR	23,954	•	4,492,832	•		4,516,786	651,607	3,865,179	4,516,786
8314 - Downtown Paid Parking	504	•	367,977	•		368,481	368,481		368,481
8315 - Sports Courts Replacement	24,331	٠	490,189	•		514,520	•	514,520	514,520
8318 - Second St Improvements (L to Mace Blvd)	16,821	•	281,179	•		298,000	298,000		298,000
8319 - Olive Drive - Train Overcross	•	٠	1,707,667	•		1,707,667	•	1,707,667	1,707,667
8321 - 5th St - L to Poleline	•	•	142,083	•		142,083	•	142,083	142,083
8322 - J Street Cycle Track Extension	14,402	•	96,898	•		111,300	73,300	38,000	111,300
8323 - Tulip/Ponteverde Path Extend/Inter Improv.	37,527	•	670,404	•		707,931	254,279	453,652	707,931
8324 - WWTP Storage Building	10,410	•	449,520	•		459,930	•	459,930	459,930
8325 - WWTP Digester Catwalk	11,048	•	246,812	•		257,860	•	257,860	257,860
8326 - Civic Center Gym Roof Replacement	6,249	•	830,081	•		836,330	•	836,330	836,330
8327 - 1818 Bldg A Roof Replacement	8,535	•	104,765	•		113,300	•	113,300	113,300
8328 - Fire Station 33 Parking Lot Overlay	504	•	50,296	•		50,800	•	50,800	50,800
8329 - Aquifer Storage and Recovery (ASR)	1,736	•	60,264	•		62,000	•	62,000	62,000
8330 - Pond Cleanup and Sludge Hauling	11,714	•	49,786	•		61,500	•	61,500	61,500
8331 - Aquatics Facilities - Capital Repair/Repl	504	•	180,266	•		180,770	•	180,770	180,770
8333 - Lighting Toad Hollow	22,531	•	220,469	•		243,000	243,000	•	243,000
8334 - WWTP Access Road Repair	10,352	•	190,648	•		201,000	•	201,000	201,000
8335 - WWTP Public Bathroom	17,755	•	271,925	•		289,680	•	289,680	289,680
8336 - GIS Master Plan	•	•	300,000	•		300,000	•	300,000	300,000
8337 - Water Slide Replacement	•	•	406,600	•		406,600	•	406,600	406,600
8338 - Parks/Playgrounds-Minor	•	•	176,625	•		176,625	123,637	52,988	176,625
8339 - Parks/Playgrounds-Major	i	•	485,483	•		485,483	339,838	145,645	485,483
8440 - Stormwater Coll Rate Study	i	•	204,000	•		204,000	•	204,000	204,000
8512 - Public Works Facilities	i	•	477,749	i		477,749	•	477,749	477,749
8730 - Richards Blvd/I-80 Improvements	24,098	•	12,194,861	•		12,218,959	•	12,218,959	12,218,959
8747 - S Fork Preserve Public Access	5,227	•	459,350	•		464,577	•	464,577	464,577
8783 - Traffic Safety Measure	9,781	•	342,100	•	•	351,881	351,881	•	351,881
CAPITAL IMPROVEMENT PROJECTS	1,547,266	39,841	64,024,422	393,262		66,004,791	8,898,262	57,106,529	66,004,791



Capital Improvement Projects

FY 2019-20

Administration Costs

1	8110	Capital Improvement Projects Program Administration	Description: Administer CIP Program implementing the City's 5-Year Capital Improvement Plan, replaces infrastructure, and implements other Capital Improvements approved by City Council. Includes major fixed expenses (equipment, etc.), internal service charges (information systems, insurance, etc.) and training for staff positions involved in the maintenance and administrative work associated with the capital plan.	\$1,101,816
			Total	\$1,101,816

Facilities Projects

1	8277	City Hall Emergency Generators	\$396,284
2	8280	Davis Senior Center Facility Improvements	\$1,248,848
3	8284	Downtown Public Amenities	\$232,187
4	8315	Sport Court Rehabilitation & Replacement	\$514,520
5	8326	Civic Center Gym Roof Replacement/Repair	\$836,330
6	8327	Annual Facilities Roof Replacement	\$113,300
7	8328	Fire Station 33 Parking Lot Overlay	\$50,800
8	8512	Public Works Facilities	\$477,749
		Total	\$3,870,018

Parks Projects

1	8261	Ag Well at Howatt Ranch	\$467,880
2	8294	Russell Blvd. Green Street Demonstration Project	\$55,447
3	8295	Rosecreek Park/Greenbelt Enhancements	\$281,622
4	8331	Aquatic Facilities - Rehabilitation & Replacement	\$180,770
5	8333	Lighting in Toad Hollow Dog Park	\$243,000
6	8337	Water Slide Replacement	\$406,600
7	8338	Parks/Playground-Minor	\$176,625
8	8339	Parks/Playground-Major	\$485,483
9	8747	South Fork Preserve	\$464,577
		Total	\$2,762,004

Stormwater (Drainage) Projects

1		Stormwater Drainage Stations Rehabilitation	\$202,920
2	8440	Stormwater Coll Rate Study Total	\$204,000 \$406.920

Water Projects

1	8187	Network Radio - Read Water Meters	\$5,000
2	8190	Water Main Replacement	\$787,750
3	8273	Well 11 Conversion to Irrigation Well	\$1,143,701
4	8278	Water Well Standby Power Generator	\$1,352,697
5	8290	Replacement of Elevated Eighth Street Water Tank	\$2,321,542
6	8310	SCADA Master Plan Implementation	\$4,033,441
7	8329	Aquifer Storage and Recovery (ASR)	\$62,000
		Total	\$9,706,131

Sewer (Wastewater) Projects

1	8166	Sewer Trunk Line Rehabilitation	\$940,860
2	8275	Sewage Lift Stations Rehabilitation	\$9,001,596
3	8291	WWTP Bio filter Installation	\$2,179,848
4	8312	Recycled Water Improvement	\$1,437,947
5	8324	WWTP Storage Building	\$459,930
6	8325	Digester Catwalk	\$257,860
7	8330	Pond Cleanup and Sludge Hauling	\$61,500
8	8334	WWTP Access Road Repair	\$201,000
9	8335	WWTP Public Bathroom	\$289,680
		Total	\$14,830,221

Information Systems Projects

1	8336	GIS Master Plan	\$300,000
		Total	\$300,000

Transportation Projects

			1
1	8126	Concrete Replacement Project	\$112,551
2	8250	Transportation Infrastructure Rehabilitation	\$5,838,025
3	8251	H Street at Davis Little League	\$1,967,006
4	8252	Downtown Parking Improvements	\$281,046
5	8256	L Street Improvements	\$5,000
6	8257	Mace Boulevard Corridor	\$414,513
7	8258	Bicycle and Pedestrian Wayfinding & Data Collection Program	\$200,734
8	8279	City-Wide Signals Upgrade	\$651,765
9	8282	Fourteenth Street / Villanova Drive Improvements	\$1,538,559
10	8286	Russell Boulevard Bike Path	\$894,000
11	8288	Cannery Bike Connection under Covell Blvd near F Street	\$10,000
12	8289	East Covell Bicycle Path - North Side	\$472,929
13	8297	Birch Lane Elementary School WBAR Improvements	\$218,465
14	8313	Pole Line Road-Olive Drive Connection/Montgomery WBAR Improvements	\$4,516,786
15	8314	Downtown Paid Parking	\$368,481
16	8318	Second Street Improvements (L Street to Mace Blvd)	\$298,000
17	8319	Olive Drive-Train Depot Crossing	\$1,707,667
18	8321	Fifth Street Improvements (L to Pole Line)	\$142,083
19	8322	J Street Cycle Track Extension	\$111,300
20	8323	Tulip & Ponteverde Muli-Use Path Extension & Intersection Improvements	\$707,931
21	8730	I-80 / Richards Interchange	\$12,218,959
22	8783	Traffic Calming Program	\$351,881
		Total	\$33,027,681

Grand Total CIP FY 2019-20 \$	366 004 704 l
Gianu iolai Cir Fi 2019-20 \$,00,00 4 ,791

Completed Projects

			FY 18/19
1	8164	Third Street Improvements from A Street to B Street and the B Street Alley	\$5,968,023
2	8233	Veterans Memorial Modernization	\$1,396,516
3	8270	Covell / L Street Intersection Improvements	\$1,548,486
4	8272	Fifth Street Reconstruction and Maintenance Holes	\$439,070
5	8281	Tim Spencer Alley Reconstruction + Second Street	\$1,980,536
6	8283	South Davis Channel Fee Assessment Study	\$45,221
7	8298	Anderson Road Improvements	\$500
8	8283	South Davis Channel Fee Assessment Study	\$45,221
		Total	\$11,423,573



CAPITAL IMPROVEMENT PROJECT SHEETS

FY 2019/20

Project Name:	Concrete Replace	ement Project	
Requested By:	Div 72	Dept/Div	PW/Transportation
CIP Project Number:	8126	Transportation Project Manager:	
Date of Last Revision:	1/2/2019	Engineering Project Manager	Kevin Fong
Project Category:	CIP Admin.	Transportation XXX	Stormwater
	Facilities	Fleet/Equip	Wastewater
	Parks/OS	I/S	Water
Description:			
funds the construction and not the on need.	design, inspection or ad	ever, Staff maintains and priortizes a list be ministration of labor. For FY 19/20, the wo	
Location: Brief description of area of VARIOUS	r provide street address		
VARIOUS			

Project Name:	Concrete Replacement Project					
Requested By:	Div 72	Dept/Div Transportation Project Manager: 1		PW/Transportation Brian Mickelson Kevin Fong		
CIP Project Number:	8126					
Date of Last Revision:	t Revision: 1/2/2019 Engineering Project Manager		et Manager			
Project Category:	CIP Admin.	Transportation	XXX	Stormwater		
	Facilities	Fleet/Equip		Wastewater		
	Parks/OS	I/S		Water		

Item	Description	Units	Quantity	Unit Price	Total			
1	Mobilization	LS	1	\$10,000	\$10,000			
2	6" AC Patch	SF	150	\$26	\$3,900			
3	8" AC Patch	SF	100	\$30	\$3,000			
4	6" Concrete	SF	0	\$18	\$0			
5	4" Concrete	SF	2,200	\$16	\$35,200			
6	Retaining Curb	LF	0	\$15	\$0			
7	Medium Driveway	SF	0	\$22	\$0			
8	Curb & Gutter	LF	80	\$73	\$5,840			
9	Curb & Thick Gutter	LF	60	\$86	\$5,160			
10	Over Excavation	CY	10	\$250	\$2,500			
11	Truncated Domes	EA	12	\$250	\$3,000			
12	CL II AB	TON	200	\$50	\$10,000			
13	Root Pruning	LS	1	\$5,000	\$5,000			
14	Taffic Control	LS	1	\$5,000	\$5,000			
15	Property Line Marker Re-	EA	3	\$250	\$750			
16	Adjust Box to Grade	EA	6	\$100	\$600			
17	Traffic Markings	LS	1	\$1,000	\$1,000			
	Subtotal				\$90,950			
Other C								
	Initiation			0%	\$0			
	Options Analysis			0%	\$0			
	Planning/Study			0%	\$0			
	Engineering & Design			4%	\$3,638			
	Staff Time to support Planning and				\$0			
	Third Party Utility Coordination (PG			0.50%	\$0			
	Pre-Construction Pot-Holing and Pe	ermitting		0.50%	\$0			
	Materials Testing			0%	\$0			
	Construction Contingency			10%	\$9,095			
	Municipal Arts Fund*			1%	\$910			
	Constuction Adminstration and Inspection 8%							
	Staff Construction Support and Project Closeout 1%							
	Subtotal Other				\$21,601			
	Grand Total (FY 19/20)				\$112,551			
* Oal	Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only							

Source I	Estimate:
Planning	X
Prelim. Eng.	
Detailed Eng.	
Source: Enginee	ering

Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only

Financing Sources:	Total Amount	Prior yrs. Actual	FY 18/19 Est	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
General Fund (001):	ONGOING	ONGOING	\$43,404		\$12,551	\$12,551	\$12,551
Construction Tax (200):	\$0						
Federal/State Hwy (210):	\$0						
Devel Impact Fees (Parks-483):	\$0						
Devel Impact Fees (Roads-485):	\$0						
Downtown Revitialization (476):	\$0						
CDBG/HUD (215):	ONGOING	ONGOING	\$298,000		\$100,000	\$100,000	\$100,000
Total Project Cost:	ONGOING	ONGOING	\$341,404	\$0	\$112,551	\$112,551	\$112,551

			Prior yrs.		Approved Transferred	New Budget		
Project/Funding Schedule:			Actual	FY 18/19 Est	to FY19/20	FY19/20	Total FY19/20	Projected FY20/21
Plar	ning:	ONGOING						
D	esign:	ONGOING				\$3,638	\$3,638	\$3,638
Constru	iction:	ONGOING		\$341,404		\$108,913	\$108,913	\$108,913
Total Project	Cost:	ONGOING	ONGOING	\$341,404	\$0	\$112,551	\$112,551	\$112,551
		•					•	

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	Javio	"
$\phi($	Californi	a

City of Davis

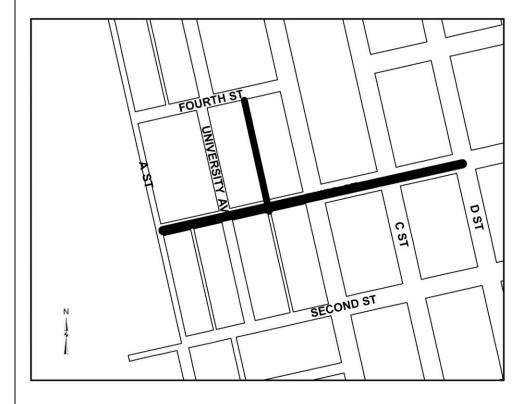
Capital Improvement Project Planning Sheet 19/20

California	Capital Improv	ement i roject i i	ammig 5	meet 17/20		
Project Name:	Third Street Improvements from A Street to B Street and the B Street Alley					
Requested By:	PW	Department/Div Transportation Project Manager		PW / Transporation		
CIP Project Number:	8164			r: Brian Abbanat		
Date of Last Revision:	3/31/2019	Engineering Project	Engineering Project Manager			
Project Category:	CIP Admin.	Transportation	XXX	Stormwater		
	Facilities	Fleet/Equip		Wastewater		
	Parks/OS	l/S		Water		

Description:

COMPLETED

Improve Third Street, between streets A and B, and the B Street Alley to improve safety and to enhance the joint use of the travel segments by pedestrians, bicyclists and motorists. Components included in the cost estimate are streetscape improvements and storm drain extension from D Street to A Street. This is a multi-year, multi-phase project: Phase I) Replacing the water main - COMPLETE; Phase II) Undergrounding the utilities along this section - COMPLETE; Phase III) Installing temporary lighting - COMPLETE; Phase IV) Installing a storm drain main, a sewer main and the surface improvements - COMPLETE; and Phase V) installing the surface improvements (pavers, new street lighting, art, etc.) - COMPLETE





Project Name: Third Street Improvements from A Street to B Street and the B Street Alley

Requested By: PW

Department/Div

PW / Transporation

CIP Project Number: Date of Last Revision: 8164 3/31/2019 Transportation Project Manager: Brian Abbanat

Engineering Project Manager

Michael Mitchell

Cost Estimate:

Cost F	Estimate:		- 1					
Item	Description	Units	Quantity	Unit Price	Total	CIP 8164	Source E	stimate:
	PG&E Temp Strt Light Design	LS	1	\$3,700	\$3,700	\$3,700		
	PG&E Special Facil Fees	LS	1	\$50,000	\$50,000	\$50,000	Prelim. Eng.	
	Temporary street lights	LS	1	\$40,000	\$40,000	\$40,000		
	Rule 20A Construction Staking	LS	1	\$30,000	\$30,000	\$30,000	Detailed Eng.	Χ
	PG&E Undergrounding design and construction	LS	1	\$500,000	\$500,000		Source: actual	
	AT&T Undergrounding design and		'	φοσο,σσσ	ψουσ,σουσ			
İ	construction	LS	1	\$200,000	\$200,000			
	Comcast Undergrounding design							-
	and construction	LS	1	\$100,000	\$100,000			
	Phase IV: Utility Package 2017	LS	1	\$2,639,790	\$2,639,790	\$2,639,790		
	Phase V: Surface Impr. 2018	LS	1	\$5,311,887	\$5,311,887	\$5,311,887		
	PG&E Design (meter for street			* - / - /		+ = / = / = =		
	lights, signal power)	LS	1	\$15,000	\$15,000	\$15,000		
	Cubtatal (City acata)	<u> </u>			¢0 440 277	\$0,000,077		
Other C	Subtotal (City costs)				\$9,140,377	\$8,090,377		
Conting					\$950,000	\$950,000		
_	g/Environmental				\$263,000	\$263,000		
	ering & Design				\$600,807	\$600,807		
	pal Arts Fund (1% of City improvement	ents)			\$46,287	\$46,287		
_	ls Testing	, ito,			\$50,000	\$50,000		
	ction Administration and Inspection				\$707,002	\$707,002		
	al Other				\$2,617,096	\$2,617,096		
Cubicio	di Ottici				Ψ2,017,000	Ψ2,011,000		
Grand ⁻	Total				\$11,757,473	\$10,707,473		
•					Approved			
		i ,	Prior yrs.	1	Transferred to	New Budget	ĺ	Projected
Financ	ing Sources:	Total Amount	Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21
	General Fund (001):	\$2,178,628	\$1,153,358	\$1,025,270				
	Construction Tax (200):	\$479,440	\$282,816	\$196,624				
	Federal/State Hwy (210):	\$3,290,000		\$3,290,000				
	CDBG/HUD (215):	\$100,000		\$100,000				
	Cable TV Fund (150):	\$42,391	\$40,791	\$1,600				
	Devel Impact Fees (Roads-485):	\$952,624	\$527,934	\$424,690				
	Downtown Revitialization (476):	\$0						
	Devel Impact Fees (Parks-483):	\$377,000		\$377,000				
	Sewer Cap Replace(532):	\$1,171,284	\$1,001,644	\$169,640				
	Storm Dr Cap Replace(542):	\$221,204	· / /-	\$221,204				
	Storm Dr Cap Expans(543):	\$1,855,302	\$1,693,307	\$161,995				
	Caltrans Grant CBTP	\$39,600	\$39,600	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
	Total Project Cost:	\$10,707,473	\$4,739,450	\$5,968,023	\$0	\$0	\$0	\$0
			Б.		Approved			5
			Prior yrs.		Transferred to	New Budget		Projected
Projec	t/Funding Schedule:		Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21
	Planning:	\$0						
	Design:	\$863,807	\$863,807					
	Construction:	\$9,843,666	\$3,875,643	\$5,968,023			1	
	Total Project Cost:	\$10,707,473	\$4,739,450	\$5,968,023	\$0	\$0	\$0	\$0



Project Name:	Sewer Trunk Li	Sewer Trunk Line Rehabilitation					
Requested By:	Div 73	Department/Div	PW / Waste Water				
CIP Project Number:	8166	WasteWater Project Manager:	John Alexander				
Date of Last Revision:	2/14/2019	Engineering Project Manager	Terry Jue				

		 _	 -	
Project Category:	CIP Admin.	Transportation	Stormwater	
	Facilities	Fleet/Equip	Wastewater	XXX

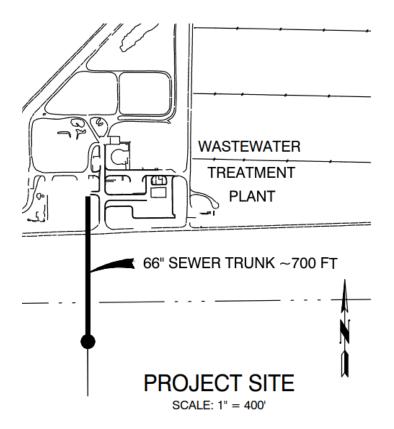
Parks/OS

Description:

This is an annual program to rehabilitate existing sewer lines thoughout the City system. Priorities are set based upon visual inspection of the Sewer lines with emphasis given to preventing blockages and structural failures. For FY 19/20, this program will focus on rehabilitating the last section of large diameter sewer trunk, the 66" into the WWTP.

I/S

Location: 66" sewer trunk line upstream of WWTP headworks



_								
	Project Name:	Sewer Trunk	Line Reh	abilitation				
	Requested By: Div 73			Department/D	iv	PW / Waste	Water	
	CIP Project Number:	8166		=	Project Manager:			
	•	2/14/2019				Terry Jue		
	Date of Last Revision.	2/14/2019		Engineering 11	oject Wanager	Terry suc		
Cost F	Estimate:							
Item	Description Description	Units	Quantity	Unit Price	Total		Source E	stimate:
1.	Construction Est	L.S.		\$ 750,000	\$750,000		Jource L	sumate.
2.	Construction Est	L.S.		Ψ 730,000	φ130,000		Planning	
3.							1 lanning	
4.							Prelim. Eng.	
5.							- · · · · · · · · · · · · · · · · · · ·	
6.							Detailed Eng.	Х
7.							Source: PW Eng	ineering
8.								
_	Subtotal				\$750,000	•		
Other C	Costs							
	Initiation			0%	\$0			
	Options Analysis			0%	\$0			
	Planning/Study			0%	\$0			
	Staff Time to support Planning and	Design			\$0			
	Third Party Utility Coordination (PG	&E etc.)		NA				
	Pre-Construction Pot-Holing and Pe	ermitting		NA				
	Engineering & Design			3%	\$25,860			
	Materials Testing			3%	\$22,500			
	Construction Contingency			10%	\$75,000			
	Municipal Arts Fund*			0%	\$0			
	Constuction Adminstration and Insp	pection		8%	\$60,000			
	Staff Construction Support and Proj	ect Closeout		1%	\$7,500			
	Subtotal Other				\$190,860			
	Grand Total				\$940,860			
* Only f	for new Public Works. Does not app	ly to replacement	t or repair wo	rk. 1% of Constru				
		1			A 1		ı	
•			Prior yrs.		Approved Transferred to	New Budget		Projected
Financ	eing Sources:	Total Amount	Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21
	General Fund (001):	\$0						
	Construction Tax (200):	\$0						
	Federal/State Hwy (210):	\$0						
	Devel Impact Fees (Parks-483): Devel Impact Fees (Roads-485):	\$0 \$0						
	Downtown Revitialization (476):	\$0						
	Solid Waste (520):	\$0						
	Sewer Cap Replace(532):	ON GOING	ON GOING	\$1,895,000		\$940,860	\$940,860	\$940,860
	Storm Drain O&M (541); Storm Dr Cap Expans(543):	\$0 \$0						
	Stom Di Cap Expans(545).	\$0 \$0						
	Total Project Cost:	ON GOING	ON GOING	\$1,895,000	\$0	\$940,860	\$940,860	\$940,860
			Prior yrs.		Approved Transferred to	New Budget		Projected
Projec	t/Funding Schedule:		Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21
	Planning:	ON GOING						
	Design:	ON GOING		\$25,860		\$25,860	\$25,860	\$25,860
	Construction:	ON GOING		\$1,869,140		\$915,000	\$915,000	\$915,000
	Total Project Cost:	ON GOING	\$0	\$1,895,000	\$0	\$940,860	\$940,860	\$940,860

Davis		City of Davis	
California	Capital Improve	ment Project Planning S	Sheet 19/20
Project Name:	Network Radio -	Read Water Meters	
Requested By:	Div 75	Department/ Division	PW / Water
CIP Project Number:	8187	Water Project Manage	er: Matt Duesenberry
Date of Last Revision:	3/31/2019	Engineering Project Manager	Michael Mitchell
Project Category:	CIP Admin.	Transportation	Stormwater
	Facilities	Fleet/Equip	Wastewater
	Parks/OS	//S	Water XXX
Description:			
efforts. A feasibility study was cor	mpleted in FY14/15 as a p	0 ,	oth in Operations and for water conservation sued an RFP for the remaining work in 16/1
Location: City Wide			
Education City (Tab			
country white			

	Project Name:	Network Rac	dio - Read	Water Mete	ers			
	Requested By:	Div 75		Department/	Division	PW / Water		
	= -	8187		Water	Project Manager:	Matt Duesenber	rv	
	· ·	3/31/2019				Michael Mitchell		
	Estimate:					٦		
Item	Description	Units	Quantity	Unit Price	Total		Source E	istimate:
1	AMR Installation	LS	1	\$6,845,815			Planning	
2 3			İ		\$0 \$0		Planning	X
4			İ		\$0		Prelim. Eng.	
5			<u> </u>		\$0	0		
	Subtotal				\$6,845,815	4	Detailed Eng.	
Other (Costs			•			Source: Kennedy	y Jenks Consult
	Initiation			NA			L	
	Options Analysis			NA			_	
	Planning/Study			8%	\$514,038	ş		
	Engineering & Design			0.3%	\$210,454	4		
	Staff Time to support Planning and	Design						
	Third Party Utility Coordination (PG	_						
	Pre-Construction Pot-Holing and Pe	- '						
	Materials Testing	sillinuing		NA				
				ING.	\$012.201			
	Construction Contingency			NA.	\$912,292			
	Municipal Arts Fund*			NA 1997	P			
	Constuction Adminstration and Insp	•		10%	\$684,582	A .		
	Staff Construction Support and Proj	ject Closeout		NA	00.004.004	4		
	Subtotal Other				\$2,321,366	4		
	Grand Total				\$9,167,181			
Only	for new Public Works. Does not app	oly to replacemen	t or repair wo	rk. 1% of Const		4		
		-		, 		T	T ,	
	!]	Drior yre	1	Approved	Now Budget		Projected
- Financ	cina Carrage	Total Amount	Prior yrs. Actual	FY 18/19 Est.	Transferred to FY19/20	New Budget FY19/20	Total EV10/20	Projected FY20/21
lllain	cing Sources: General Fund (001):	10tal Amount \$0	Autuai	FT 10/19 ESt.	1110/20	1110/20	Total FY19/20	1 120/21
	Construction Tax (200):	\$0		 	+	+	 	
	Federal/State Hwy (210):	\$0			+	+		
	Devel Impact Fees (Parks-483):	\$0			†			
	Devel Impact Fees (Roads-485):	\$0						
	Downtown Revitialization (476):							<u> </u>
	Water Cap Replace (512):	\$9,167,181	\$7,972,181	\$1,190,000	0 \$5,000	4	\$5,000	
	Sewer Cap Replace (532): Storm Drain O&M (541):	\$0 \$0		 	+	+	 	1
	Storm Dr Cap Expans (543):	\$0		 	+	+		
	Total Project Cost:	\$9,167,181		\$1,190,000	0 \$5,000	\$0	\$5,000	\$(
	· · · · · · · · · · · · · · · · · · ·				-			
					Approved			
_			Prior yrs.		Transferred to	New Budget		Projected
	ct/Funding Schedule:	-	Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21
Projec	Planning:	\$0 \$0				 	 	
Projec	Desieur I			1				ļ
Projec	Design:			¢4 100 000	\$5,000	Al.	\$5,000	,
Projec	Design: Construction: Total Project Cost:	\$9,172,181 \$9,167,181	\$7,972,181		_		\$5,000 \$5,000	

City of Davis Capital Improvement Project Planning Sheet 19/20									
Project Name:	Water Main Re	eplacement							
Requested By:	Div 75	Dept /Div	PW / Water						
CIP Project Number:	8190	PW/Water Project Manage	Matt Deusenberry						
Date of Last Revision:	3/26/2019	Engineering Project Manager	Terry Jue						
Project Category:	CIP Admin. Facilities Parks/OS	Transportation Fleet/Equip //S	Stormwater Wastewater Water XXX						
Description:									
	s. Work in FY 18/19 ain in Hunt Way.		d basis. Work in FY 16/17 and 17/18 mostly arack Lane. Work for 19/20 will be replacing more						



Project Name: Water Main Replacement PW / Water Dept /Div Requested By: Div 75 **CIP Project Number:** 8190 PW/Water Project Manager: Matt Deusenberry **Date of Last Revision:** 3/26/2019 **Engineering Project Manager** Terry Jue

Cost I	Estimate:				
Item	Description	Units	Quantity	Unit Price	Total
1	Construction	LS	1	\$575,000	\$575,000
2					
3 4					
4 5					
	Subtotal	L			\$575,000
Other (Costs				
	Initiation			0%	\$0
	Options Analysis			0%	\$0
	Planning/Study			0%	\$0
	Engineering & Design			10%	\$57,500
	Staff Time to support Planning and	Design		2%	\$11,500
	Third Party Utility Coordination (PC	G&E etc.)		0.50%	\$2,875
	Pre-Construction Pot-Holing and P	ermitting		0.50%	\$2,875
	Materials Testing			3%	\$17,250
	Construction Contingency			10%	\$57,500
	Municipal Arts Fund*			0%	\$0
	Constuction Adminstration and Ins	10%	\$57,500		
	Staff Construction Support and Pro	ject Closeout		1%	\$5,750
	Subtotal Other				\$212,750
	Crand Tatal				Ф 7 07 750
	Grand Total				\$787,750

Source E	Estimate:
Planning	X
Prelim. Eng.	
Detailed Eng.	
Source: PW Eng	ineering

Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only

		Prior yrs.		Approved Transferred to	New Budget		Projected
Financing Sources:	Total Amount	Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21
General Fund (001):	\$0						
Construction Tax (200):	\$0						
Federal/State Hwy (210):	\$0						
Devel Impact Fees (Parks-483):	\$0						
Devel Impact Fees (Roads-485):	\$0						
Downtown Revitialization (476):	\$0						
Solid Waste (520):	\$0						
Sewer Cap Replace (532):	\$0						
Storm Drain O&M (541);	\$0						
Storm Dr Cap Expans (543):	\$0						
Water Cap Replace (512):	ON GOING	ONGOING	\$500,000		\$787,750	\$787,750	\$787,750
Total Project Cost:	ON GOING	ON GOING	\$500,000	\$0	\$787,750	\$787,750	\$787,750

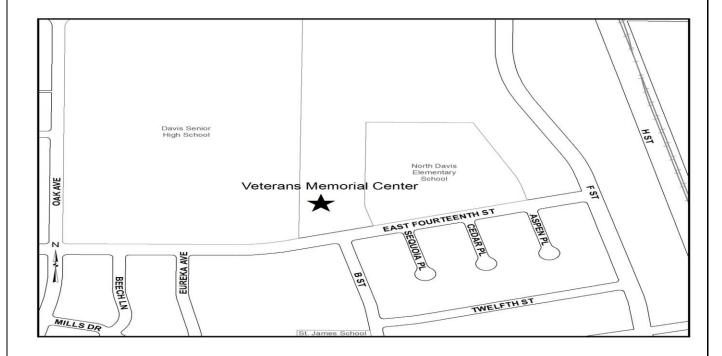
				Approved			
		Prior yrs.		Transferred to	New Budget		Projected
Project/Funding Schedule:		Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21
Planning:	ON GOING						
Design:	ON GOING		\$57,500		\$57,500	\$57,500	\$57,500
Construction:	ON GOING		\$442,500		\$730,250	\$730,250	\$730,250
Total Project Cost:	ON GOING	ON GOING	\$500,000	\$0	\$787,750	\$787,750	\$787,750

Davis	Capital Impro	City of Davis ovement Project Planning Sl	neet 19/20	
Project Name:	Veterans Men	norial Modernization		
Requested By:		Dept/Div	Parks &Community Services The Chris Helweg	
CIP Project Number:	8233	PCS/Facilities Project Manager:		
Last Revision Date:	11/15/2018	Engineering Project Manager	Melissa Marshall	
Project Category:	CIP Admin. Facilities Parks/CS	Transportation XXX Fleet/Equip XXX I/S	Stormwater Wastewater Water	

Description: COMPLETED

Per City Council direction on 10-4-11, the City conducted a Feasibility Study (\$30,000), in 2012, to potentially rehab and modernize the Veterans Memorial Center & Theatre. The Feasibility Study was completed and presented to the Recreation and Park Commission in January 2013. City Council approved the interior renovation project for design in 2016 and construction was awarded in 2018. Construction was completed in early November of 2018. The renovation included modifying the entryway, reconfiguring the bathrooms and upgrading surfaces, modifying the kitchen, and new flooring, lighting, and paint in the different rooms.

Location: 203 E. 14th Street



		1						
Project Name: Veterans Memorial Mo				dernization				
	Requested By:			Dept/Div	Parks & Community Services			
	CIP Project Number:	8233		PCS/Facilities	Project Manager:	Chris Helweg		
	Last Revision Date:	11/15/2018			oject Manager	Melissa Marshal	1	
					g.			
Cost I	Estimate:					•		
Item	Description	Units	Quantity	Unit Price	Total		Source E	stimate:
1	Construction	LS	1	1,330,000	\$1,330,000			
2	Hazardous Materials/Surveys	LS	1	45,000	\$45,000		Planning	
3 4		LS LS	1		\$0 \$0		Prelim. Eng.	
5		LO			\$0		r rollin. Eng.	
	Subtotal				\$1,375,000		Detailed Eng.	Х
Other (Costs						Source: Faclities	and Parks and
	Initiation			1%	\$13,750		Community Service	es
	Options Analysis				\$187,895			
	Planning/Study				\$102,895			
	Engineering & Design				\$151,610			
	Materials Testing			2%		Formula		
	· ·							
	Construction Contingency			15%	\$208,000			
	Municipal Arts Fund*					Formula		
	Constuction Adminstration and Ins	•			\$150,000			
	Staff Construction Support and Pro	ject Closeout		1%		Formula		
	Subtotal Other				\$891,487			
	Grand Total				\$2,266,487			
Only	for new Public Works. Does not app	oly to replacemen	t or repair wo	rk. 1% of Constru				
			•		•			
			Б.		Approved			5
Cinon.	oina Correga	Tatal Assassed	Prior yrs. Actual	EV 40/40 E-+	Transferred to FY19/20	New Budget FY19/20	T-+-! FV40/00	Projected FY20/21
rmano	cing Sources: General Fund (001):	Total Amount \$0	Actual	FY 18/19 Est.	F119/20	F119/20	Total FY19/20	F120/21
	Construction Tax (200):	\$744,663	\$268,890	\$475,773				
	Federal/State Hwy (210):	\$0	Ψ200,000	ψ110,110				
	Facility Impact Fees (481):	\$800,006	\$425,272	\$374,734				
	Devel Impact Fees (Parks-483):	\$334,013	\$175,809	\$158,204				
	Downtown Revitialization (476):	\$0		Ф 7 5 000				
	Facility Maintenance (626) Facility Equipment Maint (628)	\$75,000 \$6,100		\$75,000 \$6,100				
	Storm Drain O&M (541):			φο, 100				
	Storm Dr Cap Expans (543):							
	Quimby Fees (205):			\$306,705				
	Total Project Cost:	\$2,266,487	\$869,971	\$1,396,516	\$0	\$0	\$0	\$0
					Approved			
			Prior yrs.		Approved Transferred to	New Budget		Projected
Projec	t/Funding Schedule:		Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21
Tojet	Planning:	\$147,895	\$147,895	. 1 10,10 231.			701411110/20	
	Design:	\$722,076	\$722,076					
	Construction:	\$1,396,516		\$1,396,516	\$0		\$0	
	Total Project Cost:	\$2,266,487	\$869,971	\$1,396,516	\$0	\$0	\$0	\$0

Project Name:	Transportation Inf	rastructure Rehabilitation	
Requested By:	Div 72	Dept/Div P	PW/_Transportation
CIP Project Number:	8250	Transportatio Project Mana	ger: Brian Abbannat
Last Revision Date:	3/31/2019	Engineering Project Manage	er Michael Mitchell
Project Category:	CIP Admin. Facilities Parks/OS	Transportation XXX Fleet/Equip I/S	Stormwater Wastewater Water
maintaining and repairing streets	throughout the City. Annual		a multi million dollar a year project to focus on \$800k in Roadway Impact Fees and \$130k of ne surveyed condition of the streets.



Transportation Infrastructure Rehabilitation **Project Name:**

Requested By: Div 72 PW/ Transportation Dept/Div

CIP Project Number: 8250 Transportatio: Project Manager: Brian Abbannat Last Revision Date: 3/31/2019 **Engineering Project Manager** Michael Mitchell

Cost Estimate:

Cost	Esumate:							
Item	Description	Units	Quantity	Unit Price	Total		Source	Estima
1	Annual paving budget	LS	1	\$3,420,000	\$3,420,000			
2					\$0		Planning	
3					\$0		5 " -	
4 5					\$0 \$0		Prelim. Eng.	
5	Subtotal				\$3,300,000	8	Detailed Eng.	
Other (ψο,σου,σου		Source: Engine	ering
	Initiation				\$0			
	Options Analysis			0%	\$0			
	Planning/Study			1%	\$19,298	formula		
	Engineering & Design			10%	\$330,000	NCE		
	Staff Time to support Planning ar	nd Design			\$120,000	fund split estimat	e	
	Third Party Utility Coordination (F	PG&E etc.)		0.5%	\$16,500	formula		
	Pre-Construction Pot-Holing and	Permitting		0.5%	\$16,500	formula		
	Materials Testing			1%	\$27,456	formula		
	Construction Contingency			10%	\$330,000	formula		
	Municipal Arts Fund*			0%	\$9,900	formula		
	Constuction Adminstration and Ir	spection		6%	\$207,079	formula		
	Staff Construction Support and P	roject Closeout		1%	\$33,000	formula		
	Subtotal Other				\$1,109,733			
	Grand Total				\$4,409,733	•		

* Only for new Public Works. Does not apply to replacement or repair work. 1% of Construc	ion Cost only
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Financing Sources:	Total Amount	Prior yrs. Actual	FY18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
6		·				10(a) 1 1 13/20	20, 2 .
Federal/State Hwy (210):		\$245,509					
Construction Tax (200):	ON GOING	\$988,703	\$130,000	\$108,837	\$130,000	\$238,837	\$130,000
CDBG/HUD (215):	ON GOING	\$60,000					
General Fund (001):	ON GOING	\$14,595,994	\$3,009,082	\$1,775,539	\$937,437	\$2,712,976	\$3,000,000
Gas Tax 109-112:	ON GOING	\$95,584					
Roadway Impact Fee (475/485):	ON GOING	\$4,873,136	\$800,000	\$981,801	\$800,000	\$1,781,801	\$800,000
SB1 Gas Tax 113:	ON GOING	\$393,966	\$472,112	\$0	\$1,104,411	\$1,104,411	\$1,139,903
Total Project Cost:	ON GOING	\$21,252,892	\$4,411,194	\$2,866,177	\$2,971,848	\$5,838,025	\$5,069,903

Project/Funding Schedule:		Prior yrs. Actual	FY18/19 Est.	Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/2
Planning:	\$130,699	\$20,000	\$20,000		\$20,000	\$20,000	\$50,699
Design:	\$7,825,201	\$6,868,211	\$150,000		\$150,000	\$150,000	\$506,990
Construction:	\$34,454,139	\$14,364,681	\$4,241,194	\$2,866,177	\$2,801,848	\$5,668,025	\$4,512,214
Total Project Cost:	ON GOING	\$21,252,892	\$4,411,194	\$2,866,177	\$2,971,848	\$5,838,025	\$5,069,903

Approved

Source Estimate:



Project Name:	H Street at Davis Little	League	
Requested By:	Div 72	Department Public Works	Transportation
CIP Project Number:	8251	Transportatio Project Manager:	Brian Mickelson
Last Revision Date:	3/26/2019	Engineering Project Manager	Melissa Marshall

Project Category:

CIP Admin.
Facilities
Parks/OS

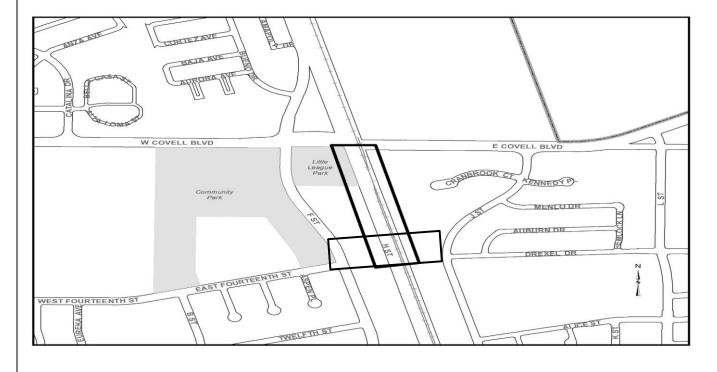
Transportation
Fleet/Equip
VS

Wastewater
Water

Description:

Combining the scope of improvements near the Davis Little League fields and the H Street Tunnel entrance improvements, this project includes ADA compatible access along the Little League fields; resurface H Street from Eighth and north to the end; improved street lighting, especially near the fields; improving the west end of the tunnel entrance; improving the tunnel lighting; resurfacing the bike path from the east end of the tunnel to Drexel; and resolving the right of way issue at Drexel. Construction for Phase I occurred in 17/18 and Phase II is scheduled for 19/20. A third phase, paving H Street to Eighth St may be proposed in future years.

Location: H Street between Eighth Street and Covell Blvd overpass.





	California Caj	pital Impi	ovemer	nt Project	Planning Sl	heet 19/20		
	Project Name:	H Street at I	Davis Little	League				
	Requested By:	Div 72			Public Works	Transportat	ion	
	CIP Project Number:	8251	_	-	Project Manager:			
	Last Revision Date:	3/26/2019	<u>-</u>	-	roject Manager.	Melissa Marshal		
	Last Kevision Date.	3/20/2019	-	Engineering F	Toject Wranager	IVICIISSA IVIAISIIAI	1	
Projec	et Category:	CIP Admin.		Transportation	XXX	Stormwater		
rojec	a caugory.	Facilities		Fleet/Equip	7001	Wastewater		
		Parks/OS		/S		Water		
Cost I	Estimate:	ı						
T.	T 5	I Iit.	Otit	Hair Daire	Total	1		
Item	Description Description	Units	Quantity	Unit Price	Total		Source E	stimate:
1 2	Phase 1 Phase 2	LS LS	1	\$1,004,911 \$1,800,000	\$1,004,911 \$1,800,000		Planning	
3	Thase 2		'	ψ1,000,000	\$0		i iaiiiiig	
4					\$0		Prelim. Eng.	
							B I	
					\$0		Detailed Eng. Source: Alta Pla	nning + Design
	Subtotal	<u>I</u>			\$2,804,911		Source. Alta i la	Illillig + Design
Other ('	+= ,== 1,= 1		Į.	
N/A	Initiation			0%	\$0			
N/A	Options Analysis			0%	\$0			
N/A	Planning/Study			0%	\$0			
	Engineering & Design				\$300,000			
	Staff Time to support Planning and	Design				estimate		
	Third Party Utility Coordination (PG			0.50%		formula		
	Pre-Construction Pot-Holing and Po			0.50%	\$14,025			
	Materials Testing	ommung	I	3%		formula		
	Construction Contingency			15%	\$420,737			
	Municipal Arts Fund*			1%		formula		
	Constuction Adminstration and Insp	nection		8%	\$224,393			
	Project Closeout	occion		1%		formula		
	Subtotal Other			170	\$1,133,424			
					, , ,			
	Grand Total				\$3,938,335			
* Only	for new Public Works. Does not app	ly to replacemen	it or repair wo	rk. 1% of Constru	uction Cost only			
•	•				Approved			
	. ~		Prior yrs.		Transferred to	New Budget		Projected
Finan	cing Sources:	Total Amount	Actual	FY18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21
	General Fund (012): Construction Tax (200):	\$1,482,762 \$1,678,902	\$1,436,628 \$241	\$46,134 \$2,771	\$1,675,890	\$0	\$1,675,890	
	Federal/State Hwy (210):	\$0	Ψ211	ΨΞ,771	ψ1,010,000	ΨΟ	ψ1,010,000	
	Devel Impact Fees (Parks-483):	\$0						
	Devel Impact Fees (Roads-485):	\$516,526	\$97,829	\$132,581	\$286,116	\$0	\$286,116	
	Downtown Revitialization (476): Solid Waste (520):	\$0 \$0						
	Sewer Cap Replace (532):	\$0						
	Storm Drain O&M (541);	\$5,000			\$5,000	\$0	\$5,000	
	Storm Dr Cap Expans (543):	\$0						
		\$0	•					
	Total Project Cost:	\$3,683,190	\$1,534,698	\$181,486	\$1,967,006	\$0	\$1,967,006	\$
			,	•	Approved			
			Prior yrs.		Transferred to	New Budget		
Projec	ct/Funding Schedule:	Total Amount	Actual	FY18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21
	Planning:	\$0	#000 0 00					
	Design: Construction:	\$320,000 \$3,363,100		\$181,486	¢4 067 000		¢1 067 000	
	Total Project Cost:	\$3,363,190 \$3,683,190		\$181,486 \$181,486	\$1,967,006 \$1,967,006			\$
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Water

Project Name:	Downtown I	Downtown Parking Improvements							
Requested By:	Div 72	Div 72		Department/	Transportation				
CIP Project Number:	8252				r: Brian Abbanat				
Last Revision Date:	3/31/2019				Kevin Fong				
			_		_				
Project Category:	CIP Admin.		Transportation	XXX	Stormwater				
	Facilities		Fleet/Equip		Wastewater				

Parks/OS

Description: Planning, design, and construction/installation of a downtown parking guidance system and expanding the X-Permit parking into the Fourth & G garage. The lots that are included in the guidance system include the Boy Scout Lot, First and F St Garage, South G St, North G St North F St, E St Plaza, Amtrak, and Davis Commons. The guidance system is estimated to be complete by Summer of 2019.

I/S

Location: Downtown



	TAL IMPROVEMENT PI	KOJEC I S
	Davis Ca	apital Im
	Project Name:	Downtow
	Requested By:	Div 72
	CIP Project Number:	8252
	Last Revision Date:	3/31/2019
Projec	t Category:	CIP Admir
Cost I	Estimate:	Parks/OS
Cost I Item	Description	Facilities Parks/OS Units
Item 1	T	Parks/OS Units Each
Item	Description Construction Award	Parks/OS Units
Item 1	Description	Parks/OS Units Each
Item 1	Description Construction Award	Parks/OS Units Each
Item 1	Description Construction Award Subtotal	Parks/OS Units Each
Item 1	Description Construction Award Subtotal Options Analysis / Study Engineering & Design Staff Time to support Design	Parks/OS Units Each
Item 1	Description Construction Award Subtotal Options Analysis / Study Engineering & Design Staff Time to support Design Construction Contingency	Parks/OS Units Each
Item 1	Description Construction Award Subtotal Options Analysis / Study Engineering & Design Staff Time to support Design	Parks/OS Units Each Each

A	Davis Cal	pital Impr	ovemen	nt Project	Planning Sl	neet 19/20		
	Project Name:	Downtown I	Parking Im	provements				
	Requested By:	Div 72		Department	Department/	Transportat	ion	•
	CIP Project Number:	8252		Transportation	Project Manager:	Brian Abbanat		•
	Last Revision Date:	3/31/2019		Engineering P	roject Manager	Kevin Fong		
Proie	ct Category:	CIP Admin.		Transportation	XXX	Stormwater		
•		Facilities Parks/OS		Fleet/Equip I/S		Wastewater Water		
Cost 1	Estimate:	İ						
Item	Description	Units	Quantity	Unit Price	Total		Source Estimate	:
1	Construction Award	Each	1	\$641,813	\$641,813		Planning	
2		Each	1		\$0			
	Subtotal				\$641,813		Prelim. Eng.	
							Detailed Eng.	х
	Options Analysis / Study				\$195,408			
	Engineering & Design				\$206,423		Source: Receive	d Bid
	Staff Time to support Design				\$25,000			
	Construction Contingency				\$121,000 \$6,418			
	Municipal Arts Fund Construction Administration and Ins	enection			\$20,000			
	Project Closeout	spection		1%	\$6,000			
	Floject Closeout				40,000			
	Grand Total				\$1,222,062			
* Only	for new Public Works. Does not app	ly to replacemen	t or repair wo	rk. 1% of Constr		I		
	•				Approved			
			Prior yrs.		Transferred to	New Budget		Projected
Finan	cing Sources:	Total Amount	Actual	FY 18/19 EST	FY19/20	FY19/20	Total FY 19/20	FY20/21
	Parking Revenue Fund (209)	\$388,490	\$149,032	\$95,608		\$143,850	\$143,850	
	General Fund (012):	\$833,572	\$46,376	\$650,000		\$137,196	\$137,196	
	Construction Tax (200):	\$0						
	Federal/State Hwy (210):	\$0						
	Devel Impact Fees (Parks-483):	\$0						
	Devel Impact Fees (Roads-485):	\$0						
	Downtown Revitialization (476): Solid Waste (520):	\$0 \$0						
	Sewer Cap Replace (532):	\$0 \$0						
	Storm Drain O&M (541);	\$0						
	Unfunded:	\$0						
	Total Project Cost:	\$1,222,062	\$195,408	\$745,608	\$0	\$281,046	\$281,046	\$0
	·				Approved			
			Prior yrs.		Transferred to	New Budget		
Projec	ct/Funding Schedule:		Actual	FY 18/19 EST	FY19/20	FY19/20	Total FY 19/20	Projected FY20/21
	Planning:	\$195,408	\$195,408		\$0	\$0	\$0	
	Design:	\$95,608	, , , , ,	\$95,608				

Project/Funding Schedule:		Actual	FY 18/19 EST	FY19/20	FY19/20	Total FY 19/20	Projected FY20/21
Planning:	\$195,408	\$195,408		\$0	\$0	\$0	\$0
Design:	\$95,608		\$95,608	\$0	\$0	\$0	\$0
Construction:	\$931,046		\$650,000	\$0	\$281,046	\$281,046	\$0
Total Project Cost:	\$1,222,062	\$195,408	\$745,608	\$0	\$281,046	\$281,046	\$0



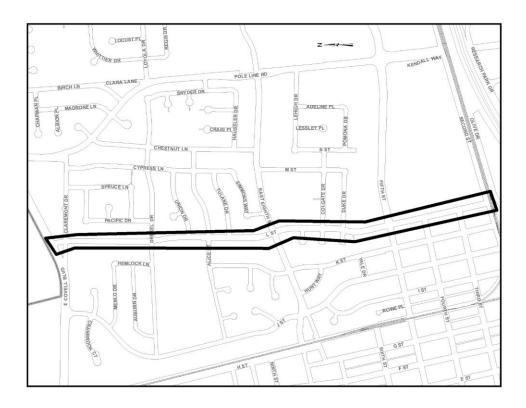
Project Name:	L Street Imp	L Street Improvements				
Requested By:		_	Dept/Div		PW/Transpo	ortation
CIP Project Number:	8256		Transportatio	Project Manager:	Brian Abbanat	
Last Revision Date:	3/31/2019	- =	Engineering Project Manager		Michael Mitchell	
D : 4.6.4			1		1	
Project Category:	CIP Admin.		Transportation	XXX	Stormwater	
	Encilities		Floot/Equip		Mactowator	

Parks/OS

Description:

The L Street Improvements project aims to accomplish three objectives: 1) Rehabilitate the street, 2) Improve bicycle access, safety, and comfort along and across the corridor, and, 3) replace aging water main and sewer laterals. The scope includes resurfacing and restriping the entire corridor, installing flexible bollards at Second Street and L Street, installing a buffered bike lane from Second Street to Eighth Street, improving bicycle striping and markings at Third Street and Fourth Street "T" intersections, installing crosswalks at Third and Fourth Street intersections, and constructing pedestrian refuge islands at the north leg of Third and Fourth Street intersections. Construction will complete in summer 2019

Location:



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	Project Name:	L Street Imp	rovements	_				
	Requested By:			Dept/Div		PW/Transpo	ortation	•
	CIP Project Number:	8256		Transportation	Project Manager:	Brian Abbanat		•
	Last Revision Date:	3/31/2019		-	roject Manager	Michael Mitchell		-
Projec	ct Category:	CIP Admin. Facilities		Transportation Fleet/Equip	XXX	Stormwater Wastewater		
		Parks/OS		I/S		Water		
	Estimate:	xx •.	0	11 ' D '	m . 1	1		
Item	Description	Units	Quantity	Unit Price	Total		Source I	Estimate:
1 2	L Street Improvements Water Main Replacement	LS LF	1 1	\$1,882,547 \$1,805,613	\$1,882,547 \$1,805,613		Planning	
3	Potholing	LS	1	\$10,000	\$10,000		r idi ii ii ig	
4	Sewer Laterals	LS	1	\$272,627	\$272,627		Prelim. Eng.	
	Subtotal				\$0 \$3,970,787		Datailed Fac	X
Other (•				\$3,970,767		Detailed Eng. Source: MTCo	^
Julier (Initiation			0%	\$0			
	Options Analysis			0%	\$0			
	Planning/Study			0%	\$224,440			
	Engineering & Design			070	\$245,094			
	Materials Testing			3%	\$35,000			
	Construction Contingency			10%	\$1,270,000			
	Municipal Arts Fund*			1070	\$3,208			
	Constuction Adminstration and Insp	pection			\$172,837.00			
	Project Closeout	Dection			\$5,000.00			
	Subtotal Other				\$1,955,579			
. 0 . 1	Grand Total			1. 40/ - (0)	\$5,926,366			
Offily	for new Public Works. Does not app	ny to replacemen	t or repair wo	rk. 1% of Constitu	iction Cost only			
,					Approved			
D*	· G		Prior yrs.	E)/ 40/40 E /	Transferred to FY19/20	New Budget FY19/20	T	Projected FY20/21
rman	cing Sources: General Fund (001):	Total Amount	Actual	FY 18/19 Est.	F 1 19/20	F 1 19/20	Total FY 19/20	F120/21
	Construction Tax (200):	\$437,682 \$0	\$28,115	\$409,567				
	Federal/State Hwy (210):	\$1,571,487	\$1,483,400	\$88,087				
	Devel Impact Fees (Parks-483):	\$0						
	Devel Impact Fees (Roads-485):	\$1,144,097	\$162,615	\$981,482				
	Downtown Revitialization (476): Water Cap Replace (512):	\$0 \$1,998,645	\$46,927	\$1,949,218	\$2,500		\$2,500	
	Sewer Cap Replace (532):	\$774,455	\$18,376	\$753,579	\$2,500		\$2,500	
	Storm Drain O&M (541);	\$0						
	Storm Dr Cap Expans (543):	\$0						
	Unknown/Unfunded: Total Project Cost:	\$5,926,366	\$1,739,433	\$4,181,933	\$5,000	\$0	\$5,000	\$0
	Total i Toject Oust.	ψ0,920,000	ψ1,100, 1 00	ψ τ , 101,333	ψυ,000	Ψ0	ψ0,000	Ψ0
					Approved			
D !-	ot/Eymding Cohod-1		Prior yrs.	EV 40/40 E - :	Transferred to	New Budget	T-+-1 FV 40/00	D:
rrojec	ct/Funding Schedule: Planning:	\$10,000	Actual	FY 18/19 Est.	FY19/20	FY19/20	10tal FY 19/20	Projected FY20/21
	Planning: Design:	\$10,000 \$459,534	\$10,000 \$459,534					
	Construction:	\$5,456,832	\$1,269,899	\$4,181,933	\$5,000		\$5,000	
	Total Project Cost:	\$5,926,366		\$4,181,933	\$5,000	\$0		

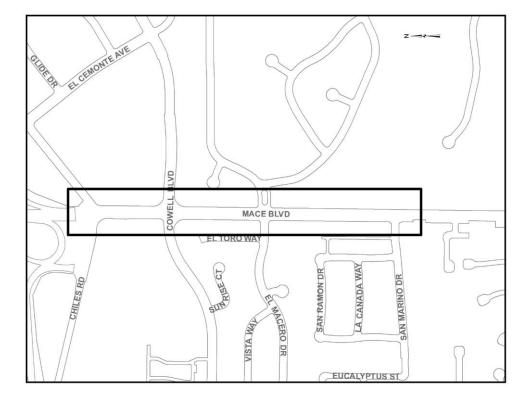
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Project Name:	Mace Boulevard Corridor						
Requested By:		Dept/Div	PW/Transportation				
CIP Project Number:	8257	Transpo Pro	ject Manager:	Brian Abbanat			
Last Revision Date:	Last Revision Date: 3/31/2019 Engineering Project M		ect Manager	anager Michael Mitchell			
Project Category:	CIP Admin.	Transportation	XXX	Stormwater			
	Facilities	Fleet/Equip		Wastewater			
	Parks/OS	1/9		\M/otor			

Description:

1) Resurface Mace Boulevard, and 2) increase non-motorized transportation along the corridor and between the neighborhoods east and west of Mace Blvd, particularly increasing levels of bicycling to Pioneer Elementary School. The Project Scope includes resurfacing and restriping the entire corridor, reconstructing where needed, improving Mace/Cowell intersection for bicycles and pedestrians (e.g. remove free right turns/extend pedestrian refuge islands, installing bike boxes), installing two-way protected, buffered cycle track on the east side, reconfiguring lanes from four to two plus turn lanes, installing a buffered bike lane on west side, and installing signal control (RRFB or HAWK) at San Marino. \$401,412 of General Fund funding has come from the Transportation Infrastructure project (8250). Construction is scheduled for comletion in Spring 2019

Location: Mace Boulevard, from San Marino to I-80.



	Project Name:	Mace Boulev	zard Corric	dor				
	Requested By:			Dept/Div		PW/Transpo	ortation	
	CIP Project Number:	8257		Transpo	Project Manager:			
	Last Revision Date:	3/31/2019		=	· ·	Michael Mitchell		
	Lust ite vision Dute.	3/31/2017		Linguice ring 11	ojeet Wanager	TVIRCIACI IVIACICII		
Cost 1	Estimate:					1		
Item	Description	Units	Quantity	Unit Price	Total	ı '	Source E	stimate:
1	Construction	LS	1	\$2,987,256	\$2,987,256		<u></u>	
2			ļ	1	\$0		Planning	
3			ļ	1 /	\$0 ©0		Doeller Eng	
4 5			ļ	1	\$0 \$0	1 '	Prelim. Eng.	
Ü	Subtotal			-	\$2,987,256	1 '	Detailed Eng.	Х
Other (ΨΞ,001,222	1	Source: MTCo	, , , , , , , , , , , , , , , , , , ,
J. 1101	Initiation	-		1%	\$29,873	1	1	
			ļ	'/				-
	Options Analysis		ļ	1 /	\$15,000			ļ
	Planning/Study		ļ	1 /	\$100,000			ļ
	Engineering & Design		ļ	1 /	\$324,362	1		ļ
	Materials Testing		ļ	3%	\$30,000			ļ
	Construction Contingency		ļ	1	\$237,736	1		
	Municipal Arts Fund*		ļ	1 /	\$8,871	1		ļ
	Constuction Adminstration and Insp	pection	ļ	8%	\$258,778	1		
	Project Closeout		ļ	1%	\$31,338	1		
	Subtotal Other			1	\$1,035,958			
						1		
	Grand Total				\$4,023,214	i		
' Only	for new Public Works. Does not app	ly to replacement	or repair wor	rk. 1% of Constru	ction Cost only			
		Г			Approved			
	'	1 1	Prior yrs.	ı [Transferred to	New Budget	1 [Projected
Fin <u>an</u>	cing Sources:	Total Amount	Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY 19/20	FY20/21
	General Fund (001):	\$820,400	\$74,190	\$331,697	\$414,513		\$414,513	
	Construction Tax (200):	\$0		<u> </u>		<u> </u>		
	Federal/State Hwy (210):	\$2,440,180	\$351,169	\$2,089,011		 '	1	
	Devel Impact Fees (Parks-483):	\$0 \$762,634	\$123,468	¢630 166		 '	+	
	Devel Impact Fees (Roads-485): Downtown Revitialization (476):	\$762,634	\$123,400	\$639,166			1	
	Solid Waste (520):	\$0					1	
	Sewer Cap Replace (532):	\$0						
	Storm Drain O&M (541):	\$0						
	Storm Dr Cap Expans (543):	\$0						
	Unknown/Unfunded:					'		
	Total Project Cost:	\$4,023,214	\$548,827	\$3,059,874	\$414,513	\$0	\$414,513	\$0
					Approved			
			Prior yrs.		Approved Transferred to	New Budget		Projected
Pmiec	ct/Funding Schedule:		Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY 19/20	FY20/21
LIUJE	Planning:	\$548,827	\$548,827	11 10/10 201.			10(4) 1 10/20	=
	Design:	\$60,000	ψ070,021	\$60,000			†	
	Construction:	\$3,414,387		\$2,999,874	\$414,513	·	\$414,513	
	Total Project Cost:	\$4,023,214	\$548,827	\$3,059,874	\$414,513			\$0

Davis	Capital Improve	City of Davis ement Project Planning Sheet 19/20
Project Name:	Bicycle and Pedes	estrian Wayfinding & Data Collection Program
Requested By:	Div 72	Dept/Div PW/ Transportation
CIP Project Number:	8258	Transportation Project Manager: Brian Mickelson
Last Revision Date:	3/31/2019	Engineering Project Manager Michael Mitchell
Project Category:	CIP Admin.	Transportation XXX Stormwater
	Facilities	Fleet/Equip Wastewater
	Parks/OS	I/S Water
Description:		
Location:	Various locations	

	Davis Ca	pital Imp		City of Dav	ris Planning Sh	eet 19/20		
	Project Name:	Bicvcle and	Pedestrian	Wayfinding &	Data Collection	Program		
	Requested By:	Div 72		Dept/Div		Transportation		J
	CIP Project Number:	8258			Project Manager:			=
	Last Revision Date:	3/31/2019		Engineering Pro		Michael Mitchell		-
	Last Revision Date.	3/31/2019		Lightering 110	Ject Manager	Whenael Whenen	!	
				l		_		1
Projec	t Category:	CIP Admin.		Transportation	XXX	Stormwater		
		Facilities		Fleet/Equip		Wastewater		
		Parks/OS		I/S		Water		
Cost I	Estimate:							
Item	Description	Units	Quantity	Unit Price	Total		Source	Estimate:
1	Wayfinding and data collection	LS	1	\$198,385	\$198,385			
2					\$0		Planning	XXX
3 4					\$0 \$0		Prelim. Eng.	
5					\$0		r reiiiii. Erig.	
	Subtotal				\$198,385		Detailed Eng.	
Other C	Costs						Source: Transpo	ortation
	Contingency			0%				
	Planning/Study			0%				
	Engineering & Design			0%	\$20,000			
	Construction Administration and In	spection		0%	\$0			
	Subtotal Other				\$20,000			
	Grand Total				\$218,385			
	Orana rotar				Ψ210,000			
Tou.	· C	Total Associate	Prior yrs. Actual	EV 40/40 E 4	Approved Transferred to FY19/20	New Budget FY19/20	Total FY 19/20	Projected FY20/21
rmane	ring Sources: Federal Funds (CMAQ) 210:	Total Amount \$0	Actual	FY 18/19 Est.	1 119/20	1 1 19/20	10tai i 19/20	1 120/21
	State Funds:	\$0 \$0						
	General Fund (001):	\$138,843	\$6,021	\$11,500	\$121,322		\$121,322	
	Redevelopment:	\$0						
	Construction Tax (200):	\$57,648	\$103		\$57,545		\$57,545	
	Enterprise Funds: Mello-Roos:	\$0 \$0						
	Roadway Impact Fees 475/485:	\$21,894	\$27		\$21,867		\$21,867	
	Other Revenues:	\$0						
	Unknown/Unfunded:	\$0	*	4 = 2.2	****	•	^	•
	Total Project Cost:	\$218,385	\$6,151	\$11,500	\$200,734	\$0	\$200,734	\$0
Projec	t/Funding Schedule:	Total Amount	Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY 19/20	Projected FY20/21
Ť	Planning:	\$0						
	Design:	\$6,151	\$6,151	<u> </u>			A	
	Construction:	\$212,234	6	\$11,500	\$200,734		\$200,734	
l	Total Project Cost:	\$218,385	\$6,151	\$11,500	\$200,734	\$0	\$200,734	\$0

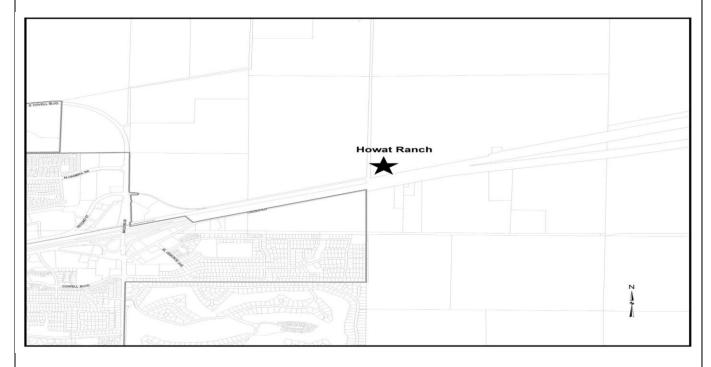
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Project Name:	Ag Well at Howatt Ranch						
Requested By:		Department		CDS/WW			
CIP Project Number:	8261		CDS/WW	Project Manager:	Tracie Reynolds		
Last Revision Date:	3/26/2019		Public Works	Project Manager:	Melissa Marshall		
Project Category:	CIP Admin.		Transportation		Stormwater		
	Facilities		Fleet/Equip		Wastewater	XXX	
	Parks/OS	XXX	l/S		Water		

Description:

Study to assess the condition of all City agricultural wells. In addition, install a working Ag Well at Howatt Ranch for irrigating the fields. The existing one is performing poorly. Location will be determined later. This CIP was moved to the purview of Wastewater rather than Water since the well feeds farming land under the Wastewater Division's responsibility. Having a productive irrigation well will result in better yield crops and allow the City to receive up to \$30,000 per year in increased revenue. An Assesment study is ocurring in 18/19. For Well 70A design and construction may occur in 18/19 and 19/20. For Well 71, design and construction in FY 19/20 and 20/21.

Location: Howatt Ranch east of City of Davis





Project Name:	Ag Well at Hov	vatt Ranch	
Requested By:		Department	CDS/WW
CIP Project Number:	8261	CDS/WW Project Manage	r: Tracie Reynolds
Last Revision Date:	3/26/2019	Public Works Project Manage	r: Melissa Marshall

Item	Description	Units	Quantity	Unit Price	Total	Ĭ
1	Ag Well 70A Construction	LS	1	\$150,000	\$150,000	
2	Ag Well 71 Construction	LS	1	\$350,000	\$350,000	
3	Ag Well 70B Decommision	LS	1	\$15,000	\$15,000	
4	Ag Well 71A casing Construction	LS	1	\$150,000	\$150,000	
5					\$0	
	Subtotal				\$665,000	
Other C	Costs					
V/A	Initiation			0%	\$0	
	Well 70A, 71A and 71 well survey -	complete		actual	\$11,000	Eaton
	Pump Repairs on Well 71A-complet	te		actual	\$19,312	Eaton
	Well 70A Design	actual	\$64,768	WR		
	Well 71 Recommendation	actual	\$2,000	WR		
	Well 71 relocate/new well Design			estimate	\$35,000	
	Well 71A - new casing Design			estimate	\$15,000	
	Well 70B decommission plans			estimate	\$1,000	
	Staff Time to support Planning and	Design			\$20,000	estima
	Third Party Utility Coordination (PG	ū		0.50%		formula
	Pre-Construction Pot-Holing and Pe	,		0.50%		formula
N/A	Materials Testing	3		1%		formula
	Construction Contingency			15%	\$99,750	
N/A	Municipal Arts Fund*			0%	\$0	
47.	Constuction Adminstration and Inspection			5%	\$33,250	formula
	Project Closeout	1%		formula		
	Subtotal Other			1 /0	\$3,325	

Source Estimate:						
Planning	X					
Prelim. Eng.						
Detailed Eng.						
Source: Wood R	Rodgers					

Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only

Financing Sources:	Total Amount	Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
General Fund (001):	\$0						
Construction Tax (200):	\$0						
Federal/State Hwy (210):	\$0						
Devel Impact Fees (Parks):							
Devel Impact Fees (Parks-483):	\$0						
Downtown Revitialization (476):	\$0						
Solid Waste (520):	\$0						
Sewer Cap Replace (532):	\$0						
Storm Drain O&M (541);	\$40,495	\$26,684	\$13,811				
Sewer O&M (531);	\$738,885	\$1,449	\$88,282		\$467,880	\$467,880	\$181,274
Facilities Maintenance (626):	\$200,000		\$200,000				
Total Project Cost:	\$979,380	\$28,133	\$302,093	\$0	\$467,880	\$467,880	\$181,274
				A			

				Approved			
		Prior yrs.		Transferred to	New Budget		Projected
Project/Funding Schedule:		Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21
Planning:	\$28,133	\$28,133					
Design:	\$85,000		\$85,000				
Construction:	\$866,247		\$217,093		\$467,880	\$467,880	\$181,274
Total Project Cost:	\$979,380	\$28,133	\$302,093	\$0	\$467,880	\$467,880	\$181,274
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Water

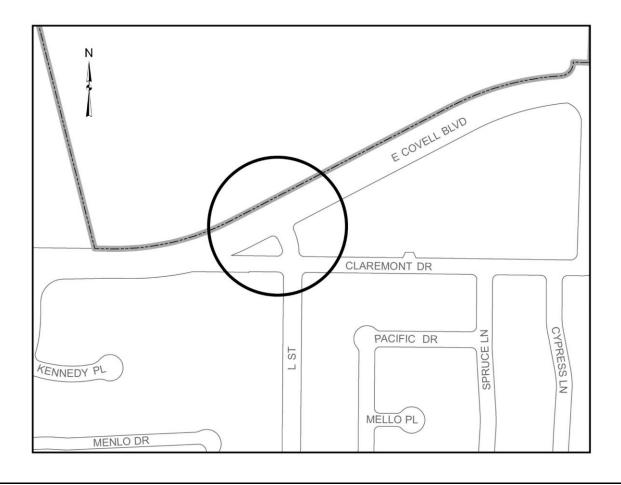
Project Name:	Covell / L Street Inter	section Improvements	
Requested By:		Dept/Div	PW/Trans
CIP Project Number:	8270	PW/Trans Project Manager:	Brian Abbanat
Last Revision Date:	3/31/2019	Engineering Project Manager	Michael Mitchell

Project Category: CIP Admin. Transportation XXX Stormwater Facilities Fleet/Equip Wastewater Parks/OS I/S

Description:

Improve the intersection of Covell and L Street per the East Covell Corridor Plan (ECCP). Improvements include a new geometry and striping to confirm to a Dutch junction, new signalization and ADA ramps. The Cannery Developer is responsible for the cost of the new signals. Design is taking place in 15/16 and 16/17 with construction in 17/18 and 18/19. Work should be complete by June 2019.

Location: Covell Boulevard and L Street intersection



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T.	Davis Caj	pital Impr		it Project	vis Planning S	heet 19/20		
	Project Name:	Covell / L S	treet Inters	ection Impro	vements			
	Requested By:			Dept/Div		PW/Trans		•
	CIP Project Number:	8270		PW/Trans	Project Manager:	Brian Abbanat		-
	Last Revision Date:	3/31/2019			roject Manager	Michael Mitchell		-
	Last Revision Dute.	3/31/2017			Toject Winniger	Whender Whenen		-
Cost E	Estimate:							
Item	Description	Units	Quantity	Unit Price	Total		Source I	Estimate:
1	Construction	LS	1	\$983,799	\$983,799			
2					\$0		Planning	
3					\$0			
4 5					\$0 \$0		Prelim. Eng.	
5	Subtotal				\$983,799		Detailed Eng.	X
Other C					φ900,793		Source: MTCo	^
Other C	Initiation				\$0			
					•			
	Options Analysis				\$23,000			
	Planning/Study				\$35,480			
	Engineering & Design				\$220,000			
	Materials Testing				\$11,025			
	Construction Contingency				\$200,000	1		
	Municipal Arts Fund*				\$5,168	3		
	Constuction Adminstration and Insp	pection			\$190,409			
	Project Closeout				\$25,000			
	Subtotal Other				\$710,082			
					• • • • • • • • • • • • • • • • • • • •			
* Only f	Grand Total for new Public Works. Does not app	ly to roplocomon	t or ropoir wo	rk 10/ of Constr	\$1,693,881	ı		
Offigi	of new Public Works. Does not app	ly to replacemen	t of repair wo	ik. 1% of Consti	uction cost only			
					Approved			
			Prior yrs.		Transferred to	New Budget		Projected
Financ	ing Sources:	Total Amount	Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21
	General Fund (001):	\$394,500	\$50,255	\$344,245				
	Construction Tax (200):	\$33,655	\$8,147	\$25,508				
	Federal/State Hwy (210): Devel Impact Fees (Parks-483):	\$0 \$0						
	Devel Impact Fees (Farks-465): Devel Impact Fees (Roads-485):	\$868,726	\$86,993	\$781,733				
	Downtown Revitialization (476):	\$0	φοσίουσ	ψ.σ.,.σσ				
	Solid Waste (520):	\$0						
	Sewer Cap Replace (532):	\$0						
	Water Cap Replace (512):	\$0						
Cann	ery Comm Enhancement Fund 001	\$100,000		\$100,000				
	Cannery Contribution 001 Total Project Cost:	\$297,000	\$145,395	\$297,000	\$0	\$0	\$0	¢.
	Total Project Cost.	\$1,693,881		\$1,548,486	Approved	20	20	\$0
Projec	t/Funding Schedule:		Prior yrs. Actual	FY 18/19 Est.	Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/2
	Planning:	\$21,479	\$21,479	#00.001				
	Design: Construction:	\$220,000 \$1,452,402	\$123,916	\$96,084 \$1,452,402		+		
	Total Project Cost:	\$1,452,402	\$145,395	\$1,452,402		\$0	\$0	\$0
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Project Name:	Fifth Street Reco	Fifth Street Reconstruction and Maintenance Holes						
Requested By:		Dept/Div: Public Works/ Transportation						
CIP Project Number:	8272	Transportatio Project Manager: Brian Mickelson						
Last Revision Date:	3/26/2019	Engineering Project Manager Melissa Marshall						
4 C-4	OID Advis	T						

Project Category:

CIP Admin.
Facilities
Parks/OS

Transportation
Fleet/Equip
VS

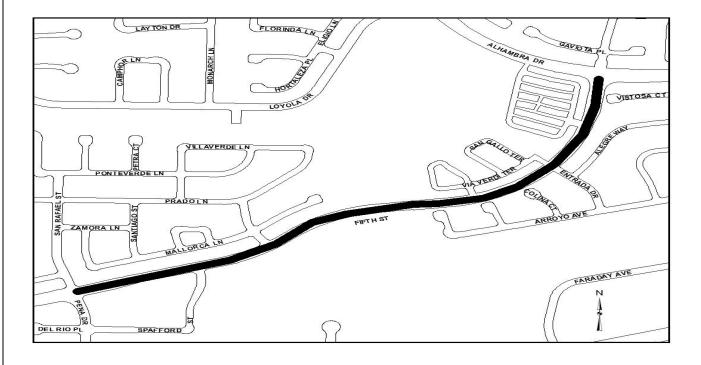
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Stormwater
Wastewater
Water

Description:

The street, curb, gutter, and sidewalk near and around several maintenance holes along Fifth Street, from Pena to Alhambra have sunken while the maintenance holes have not. This results in a very uneven condition for all modes of transportation, especially vehicles. This CIP would repair the sections around the maintenance holes, bringing the finish elevations up to conform with the maintenance holes. The actual repair treatment won't be known until the study is complete. In 15/16, Staff provided a temporary repair on three of the worst Maintenance Holes. A more permanent solution was designed in 16/17 and construction on seven of the MH will be complete in Spring 2019.

Location: Fifth Street, from Pena to Alhambra



	Project Name:	Fifth Street I	Reconstru	ction and Mai	intenance Holes			
	Requested By:			Dept/Div:	Public Works/	Transportat	ion	
	CIP Project Number:	8272		-	Project Manager:			
	Last Revision Date:	3/26/2019		=	roject Manager roject Manager	Melissa Marshall		
	Last Revision Duce.	3/20/2017		Engineering 1	roje et Wanager	TVICIBSE TVIETSTEET		
G . I								
	Estimate: Description	Units	Quantity	Unit Price	Total	Ī	Sauras E	atimoto.
Item	Reconstruction of Fifth Street	Onits	Quantity	Office	Total		Source E	stimate:
1	sections	EA	15	\$43,000	\$295,148			
2	Temporary fix (15/16)	LS	1	\$45,000	\$45,000		Planning	
3					\$0			
4					\$0		Prelim. Eng.	
5	Subtotal]			\$0 \$340,148		Detailed Eng.	X
Other C					φ540, 140		Source: NCE	^
N/A	Initiation				\$0			
N/A	Options Analysis			00/	\$0	NOT		
	Planning/Study			8%	\$19,572			
	Engineering & Design			8%	\$27,212			
	Staff Time to support Planning and	-			\$20,000	estimate		
	Third Party Utility Coordination (PG	,		NA		formula		
	Pre-Construction Pot-Holing and Po	ermitting		0.50%	\$1,701	formula		
	Materials Testing			3%	\$8,504	formula		
	Construction Contingency				\$50,000	formula		
	Municipal Arts Fund*			0%	\$0	formula		
	Constuction Adminstration and Insp	pection		3%	\$10,204	formula		
	Staff Construction Support and Pro	ject Closeout		1%	\$3,401	formula		
	Subtotal Other				\$140,594			
	Grand Total				\$480,742			
* Only	for new Public Works. Does not app	ly to replacemen	t or repair wo	rk. 1% of Constru				
					Approved			
T.*	•		Prior yrs.	E)/ 40/40 E /	Transferred to	New Budget	T	Projected
Financ	eing Sources:	Total Amount	Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21
	General Fund (001): Construction Tax (200):	\$443,260 \$13,151	\$4,708 \$13,151	\$438,552				
	Federal/State Hwy (210):		ψ10,101					
	Devel Impact Fees (Parks):	\$0						
	Downtown Revitialization (476):	\$0						
	Solid Waste (520):	\$0	#00	# 540				
	Sewer Cap Replace (532): Storm Dr Cap Replace (542):	\$581 \$23,750	\$63 \$23,750	\$518				
	Road Impact Fees (485)		Ψ23,130					
	Total Project Cost:	\$480,742	\$41,672	\$439,070	\$0	\$0	\$0	\$0
					A			
			Prior yrs.		Approved Transferred to	New Budget		Projected
Proiec	t/Funding Schedule:		Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21
J	Planning:	\$19,572	\$19,572					
	Design:	\$47,212	\$22,100	\$25,111				
	Construction:	\$413,959		\$413,959	\$0			
	Total Project Cost:	\$480,742	\$41,672	\$439,070	\$0	\$0	\$0	\$0



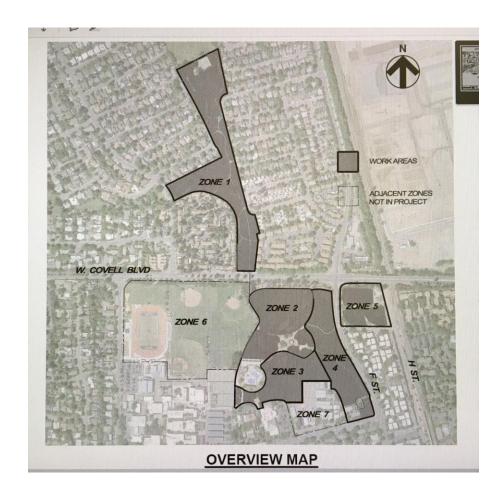
)									
Project Name:	Well 11 Co	Well 11 Conversion to Irrigation Well							
Requested By:			Dept/Div		Parks/Water				
CIP Project Number:	8273		Parks/Water	Project Manager:	Michael Mitchell				
Last Revision Date:	3/31/2019		Engineering P	Project Manager	Terry Jue				
Project Category:	CIP Admin.		Transportation		Stormwater				
	Facilities		Fleet/Equip		Wastewater				
	Parks/OS	XXX	l/S		Water	XXX			

Description:

Well 11, located in the SE corner of Community Park, will be converted to become an irrigation well for Community Park. Work will include replacing the pump with a smaller one, replumbing the above ground piping, removing the chlorine facility, reprogramming the SCADA system and MCP. In 16/17, the design of the conversion is taking place. Construction on hold in 17/18 due to some water quality concerns and contract language changes. Bidding of the project and construction start will occur fall of 2019.

Location: Well 11 at SE corner of Community Park, turf zone throughout Community Park, greenbelts north of Covell Blvd,

Little League fields east of F Street.



	Project Name:	Well 11 Co	onversion to	Irrigation W				
	Requested By:		Dept/Div			Parks/Water		
	CIP Project Number:	8273		Parks/Water	Project Manager:	Michael Mitchell		•
	Last Revision Date:	3/31/2019			roject Manager	Terry Jue		•
	Lust ite vision b ute.	3/31/2019		Linguice ring 1	rojece manager	Terry suc		
Cost E	Estimate:							
-	Description	Unit	Unit Price	Quantity	Total	1	Source F	Stimate:
	Mobilization and Demobilization	LS	\$25,000	Quantity 1	\$25,000		30uice L	-sumate.
	Clearing, Grubbing, Earthwork, Demoliti	LS	\$8,000	1	\$8,000		Planning	
	Erosion and Water Pollution Control	LS	\$5,000	1	\$5,000			
	Construction Surveying	LS	\$10,000	1	\$10,000		Prelim. Eng.	
5	6-inch PVC pipe (Zone 5) (incl. sidewalk		\$100	704	\$70,400			
	HDD Trenchless Crossing @ F Street	LF	\$600	132	\$79,200		Detailed Eng.	X
7	Traffic Control @ F Street Crossing	LS	\$2,000	1	\$2,000		Source: HydroSe	cience
	8-inch PVC pipe (Zone 1 & 2 connection	LF	\$80	2815	\$225,200			
	8-inch Steel pipe (Section crossing @ 0	LF	\$261	212	\$55,332			
	10-inch PVC pipe (New NPW main)	LF	\$100	1114	\$111,400			
	Bypass piping setup @ booster pumps	EA	\$5,000	4	\$20,000			
	Well No. 11 HydroPneumatic Tank and Tie-in to irrigation system and Isolation	LS EA	\$232,000 \$4,500	1 4	\$232,000 \$18,000			
13	ne-in to impation system and isolation	LA	φ4,300	4	φ10,000	J		
	Subtotal	I	Construction	Cost Estimate:	\$861,532			
Other C					,			
	Initiation			1%	\$8,615	1		
	Options Analysis			3%	\$25,846			
	Planning/Study			5%	\$43,077			
	Engineering & Design			20%	\$167,620			
	Staff Time to support Planning and Des	•				estimate		
	Third Party Utility Coordination (PG&E	etc.)		0.50%	\$4,308	formula		
	Pre-Construction Pot-Holing and Permit	ting		0.50%	\$4,308	formula		
	Materials Testing			3%	\$25,846			
	Construction Contingency			15%	\$129,230			
	Municipal Arts Fund*			1%	\$8,615			
	Constuction Adminstration and Inspecti	on		8%	\$68,923			
	•							
	Staff Construction Support and Project Subtotal Other	Closeout		1%	\$8,615 \$515,002			
	Subtotal Other				\$515,002			
	Grand Total				\$1,376,534	1		
* Only f	for new Public Works. Does not apply to	replacement o	r repair work. 1	% of Construction	n Cost only	_		
		<u> </u>	1	T.	Approxad	1	1	
			Drior vro		Approved Transferred to	Now Pudget		Droicotod
Finance	eing Sources:	Total Amount	Prior yrs. Actual	FY 18/19 Est.	FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
rmanc	General Fund (001):	10tal Amount \$0	Notual	1 1 10/19 EST.	1 1 13/20	1 1 13/20	10tal F 1 19/20	1 120/21
	Water Cap Replace (512):	\$1,376,534	\$210,833	\$22,000	\$977,852	\$165,849	\$1,143,701	
	Unknown/Unfunded:	\$1,370,334	Ψ210,000	ΨΖΖ,000	ψσ11,002	ψ105,049	ψ1,143,701	
	Total Project Cost:	\$1,376,534	\$210,833	\$22,000	\$977,852	\$165,849	\$1,143,701	\$0
	•		•					
					Approved			
			Prior yrs.		Transferred to	New Budget		Projected
Projec	t/Funding Schedule:		Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21
	Planning:	\$77,538	\$77,538					
	Design:	\$133,295	\$133,295	***	A0==	A10= 5:=	M4 4 40 == :	
	Construction:	\$1,165,701	#040.000	\$22,000	\$977,852			40
	Total Project Cost:	\$1,376,534	\$210,833	\$22,000	\$977,852	\$165,849	\$1,143,701	\$0

Davis

City of Davis Capital Improvement Project Planning Sheet 19/20

Project Name:	Sewage Lift Stations Rehabilitation						
Requested By:		Dept/Div PW/ Wastewater					
CIP Project Number:	8275	Wastewater	Project Manager:	Michael Mitchell			
Last Revision Date:	3/31/2019	Engineering P	Terry Jue				
Project Category:	CIP Admin.	Transportation		Stormwater			
	Facilities	Fleet/Equip		Wastewater	XXX		
	Parks/OS	I/S		Water			

Description:

Hydroscience prepared a City-wide assessment of all the sanitary and storm lift stations and generated a report of their condition and recommendations for future projects. There are three sewer lift stations that are in need of rehabilitation, listed in the order of priority: lift stations #4, #1 and #3.

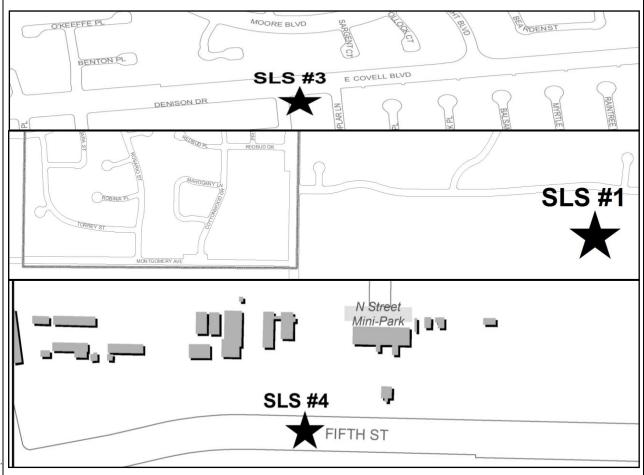
Sewer Lift Station #4 was constructed in the mid-seventies and has outlasted it's life cycle. Most components need replacing. Additionally, it is located in the median at Fifth Street, between L Street and Pole Line. The report recommends installing a new lift station entirely within the Corporate Yard at 1717 Fifth Street.

Sewer Lift Station #1 was also constructed in the mid-seventies and the site is very small. The report recommends a study to locate a replacement site and construct a new lift station.

Sewer Lift Station #3 was constructed in the mid-sixties. The report recommends replacing the lift station in the current location.

The three lift stations have been studied in 15/16 through 17/18 and is currently in design in 18/19. Construction will be spaced out over three years.

Location:



Requested By: 275 Wastewater Project Manager Michael Michell Terry Jue Terr		Project Name:	Sewage Lift	Stations R	ehabilitation					
Circle Construction Constructi		•			Dept/Div	PW/	Wastewater			
Last Revision Date: 3/31/2019 Engineering Project Manager Terry Juc		= -	8275		Wastewater					
Cost Estimate: Item						•				
Tetal Description Units Quantity Unit Price Total		Lust ite vision Dute.	3/31/2017		Linguice ring 1	roject wranger	Terry vac			
Tetal Description Units Quantity Unit Price Total										_
Tetal Description Units Quantity Unit Price Total	Coat 1	Estimatas								
Lift Station #4 construction LS			Units	Quantity	Unit Price	Total		Source F	Stimate:	_
Lift Station #1 construction LS		•		` '				oodroc L	Simulo.	_
Life Station #3 construction LS					. , , ,			Planning	Х	_
Subtotal School, 000 Sch	3	Lift Station #3 construction		1				Ö		
Detailed Eng. Detailed Eng. Source: PW Engineering								Prelim. Eng.		
Dither Costs	5	Cultural				ФС F00 000		Detelled Free		_
Initiation	Othor (\$6,500,000			nineering	_
Options Analysis Planning/Study Engineering & Design Staff Time to support Planning and Design Third Party Utility Coordination (PG&E etc.) O.50% S\$22,500 Pre-Construction Pot-Holing and Permitting O.50% Materials Testing Tonstruction Contingency Municipal Arts Fund* Staff Construction Administration and Inspection Staff Construction Support and Project Closeout Staff Construction Support and Project Closeout Staff Construction Support and Project Closeout Total Amount Prior yrs. Sewer Cap Replace (532): Sewer Cap R	Jiner				10/	\$65,000		Codioo. 1 W Eng	ginooning	
Planning/Study										
Engineering & Design Staff Time to support Planning and Design Third Party Utility Coordination (PG&E etc.) Pre-Construction Pot-Holing and Permitting 0.50% \$32,500 Atterials Testing Construction Contingency Municipal Arts Fund* Construction Administration and Inspection Staff Construction Support and Project Closeout Staff Construction Support and Project Closeout Total Amount Prior yrs. Sewer Cap Replace (532): Sewer Cap Replace (532): Sewer Cap Replace (532): Project/Funding Schedule: Project/Funding Schedule: Project/Funding Schedule: Projected Project		·								
Staff Time to support Planning and Design		• •			5%					
Third Party Utility Coordination (PG&E etc.) Pre-Construction Pot-Holing and Permitting O.50% S32,500 Materials Testing O.50% S32,500 Materials Testing Sources: O.50% S32,500 S155,000 S148 S1,170,000 Municipal Arts Fund* S65,000 Staff Construction Support and Project Closeout Subtotal Other S3,265,000 Subtotal Other S3,265,000 Grand Total Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only Prior yrs. Actual FY 18/19 Est. Financing Sources: Project/Funding Schedule: Project/Funding Schedule: Planning: Design: S585,000 S153,404 S610,000 S8,896,827 S104,769 S9,001,596 FY19/20 FY19/20 Total FY19/20 FY19/20 FY19/20 FY19/20 Total FY19/20 FY19/20 FY19/20 Total FY19/20 FY19/20 FY19/20 Total FY19/20 FY19/20 FY19/20 FY19/20 Total FY19/20										
Pre-Construction Pot-Holing and Permitting 0.50% \$32,500 Materials Testing 3% \$195,000 Construction Contingency 18% \$1,170,000 Municipal Arts Fund* 1% \$65,000 Construction Support and Inspection 8% \$520,000 Staff Construction Support and Project Closeout 1% \$65,000 Subtotal Other \$3,265,000 Grand Total \$9,765,000 **Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only **Financing Sources: Total Amount Actual Fy 18/19 Est. Fy 19/20 Fy 19/20 Total Fy 19/20 General Fund (001): \$0 Sewer Cap Replace (532): \$9,765,000 \$153,404 \$610,000 \$8,896,827 \$104,769 \$9,001,596 Total Project Cost: \$9,765,000 \$153,404 \$610,000 \$8,896,827 \$104,769 \$9,001,596 \$\$ Project/Funding Schedule: Fy 18/19 Est. Fy 18/19 Est. Fy 19/20 Fy 19/20 Total Fy 19/20 Fy 20/21 **Projected Fy 18/19 Est. Fy 18/19 Est. Fy 18/19 Est. Fy 19/20 Fy 19/20 Total Fy 19/20 Fy 20/21 **Projected Fy 18/19 Est. Fy 18/19		· · · · · · · · · · · · · · · · · · ·	-							
Materials Testing		Third Party Utility Coordination (PG	6&E etc.)		0.50%	\$32,500				
Construction Contingency		Pre-Construction Pot-Holing and P	ermitting		0.50%	\$32,500				
Municipal Arts Fund* 1% \$65,000 Construction Adminstration and Inspection 8% \$520,000 Staff Construction Support and Project Closeout 1% \$65,000 Subtotal Other \$3,265,000 Grand Total \$9,765,000 Tonly for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only Financing Sources: Total Amount Actual FY 18/19 Est. FY 19/20 FY 19/20 Total FY 19/20 FY 20/21 General Fund (001): \$0 FY 19/20 FY 19/20 FY 19/20 FY 19/20 General Fund (001): \$0 FY 19/20 FY 19/20 FY 19/20 General Fund (001): \$0 FY 19/20 FY 19/20 FY 19/20 General Fund (001): \$0 FY 19/20 FY 19/20 FY 19/20 General Fund (001): \$0 FY 19/20 FY 19/20 FY 19/20 General Fund (001): \$0 FY 19/20 FY 19/20 FY 19/20 General Fund (001): \$0 FY 19/20 FY 19/20 General Fund (001): \$0 FY 19/20 FY 19/20 General Fund (001): \$0 FY 19/20 FY 19/20 General Fund (001): \$0 FY 19/20 FY 19/20 General Fund (001): \$0 FY 19/20 FY 19/20 General Fund (001): \$0 FY 19/20 FY 19/20 General Fund (001): \$0 FY 19/20 FY 19/20 General Fund (001): \$0 FY 19/20 FY 19/20 General Fund (001): \$0 FY 19/20 FY 19/20 General Fund (001): \$0 FY 19/20 FY 19/20 General Fund (001): \$0 FY 19/20 FY 19/20 General Fund (001): \$0 FY 19/20 FY 19/20 General Fund (001): \$0 FY 19/20 FY 19/20 General Fund (001): \$0 FY 19/20 FY 19/20 General Fund (001): \$0 FY 19/20 General Fund (001): \$0 FY 19/20 General Fund (001): \$0 FY 19/20 General Fund (001): \$0 FY 19/20 General Fund (001): \$0 FY 19/20 General Fund (001): \$0 FY 19/20 FY 19/20 FY 19/20		Materials Testing			3%	\$195,000				
Construction Adminstration and Inspection 8% \$520,000 Staff Construction Support and Project Closeout 1% \$65,000 Subtotal Other \$3,265,000 Grand Total \$9,765,000 Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only		Construction Contingency			18%	\$1,170,000				
Staff Construction Support and Project Closeout 1% \$65,000		Municipal Arts Fund*			1%	\$65,000				
Subtotal Other \$3,265,000		Constuction Adminstration and Ins	pection		8%	\$520,000				
Second Total Second Total Second Total Prior yrs. Prior yrs. Sewer Cap Replace (532): Sey,765,000 Sewer Cap Replace (532): Sey,765,000 Second Project (Cost: Second Prior yrs. Prior yrs. Prior yrs. Second Prior yrs. S		Staff Construction Support and Pro	ject Closeout		1%	\$65,000				
Prior yrs. Pri		Subtotal Other				\$3,265,000				
Prior yrs. Pri		Crand Tatal				₾0.705.000	•			
Prior yrs. Approved Transferred to FY 18/19 Est. FY 19/20 FY 19/20 Total FY 19/20 FY 20/21	^t Only		alv to roplacomon	t or ropair wo	rk 1% of Constru					
Prior yrs. Actual FY 18/19 Est. Transferred to FY19/20 Total FY19/20 Total FY19/20 FY20/21	Offiny	Tol flew I dolle Works. Does not app	by to replacemen	t of repair wo	ik. 170 of Constitu	otion cost only				
Financing Sources: Total Amount Actual FY 18/19 Est. FY19/20 FY19/20 Total FY19/20 FY20/21 General Fund (001): \$0 Sewer Cap Replace (532): \$9,765,000 \$153,404 \$610,000 \$8,896,827 \$104,769 \$9,001,596 Total Project Cost: \$9,765,000 \$153,404 \$610,000 \$8,896,827 \$104,769 \$9,001,596 \$ Prior yrs. Actual FY 18/19 Est. FY 18/19 Est. FY 19/20 FY19/20 Total FY19/20 FY20/21 Planning: Design: Construction: \$9,001,596 \$178,404 \$431,596 Construction: \$9,001,596 \$9,001,596 \$9,001,596 \$178,404 \$431,596 \$178,404 \$						• • •				
General Fund (001): \$0	-			,			•		•	
Sewer Cap Replace (532): \$9,765,000 \$153,404 \$610,000 \$8,896,827 \$104,769 \$9,001,596 Total Project Cost: \$9,765,000 \$153,404 \$610,000 \$8,896,827 \$104,769 \$9,001,596 \$ Project/Funding Schedule: Actual FY 18/19 Est. FY 18/19 Est. FY 19/20 New Budget FY 19/20 FY 19/20 FY 19/20 FY 20/21 Planning: Design: S178,404 \$153,404 \$431,596 FY 18/19 Est. FY 19/20 FY 19/20 FY 19/20 FY 20/21 Construction: \$9,001,596 \$178,404 \$486,596 FX 104,769 \$9,001,596	Finan	8		Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21	_
Total Project Cost: \$9,765,000 \$153,404 \$610,000 \$8,896,827 \$104,769 \$9,001,596 \$ Project/Funding Schedule:		` ,		\$153 404	\$610,000	\$8 896 827	\$104 769	\$9,001,596		_
Prior yrs. Approved Transferred to New Budget FY 18/19 Est. FY 19/20 FY19/20 Total FY19/20 FY20/21 Planning: Design: S178,404 S178,404 S431,596 Construction: \$9,001,596 \$9,001,596 \$8,410,231 \$104,769 \$9,001,596		, , , ,				· · · · ·			9	SC
Project/Funding Schedule: Prior yrs. Actual Projected FY 18/19 Est. Transferred to FY 19/20 New Budget FY 19/20 Projected FY 20/21 Planning: Design: Construction: \$585,000 \$153,404 \$431,596 \$178,404 \$431,596 \$178,404 \$486,596 \$188,410,231 \$104,769 \$9,001,596 \$188,410,231 \$104,769 \$9,001,596 \$188,410,231 \$104,769 \$9,001,596 \$188,410,231 \$104,769 \$188,410,231 \$188,410,2		,								-
Project/Funding Schedule: Actual FY 18/19 Est. FY19/20 FY19/20 Total FY19/20 FY20/21 Planning: Design: Construction: \$585,000 \$153,404 \$431,596 \$486,596 \$486,596 \$585,000 \$9,001,596 \$9,001,596 \$8,410,231 \$104,769 \$9,001,596 \$										
Planning: \$585,000 \$153,404 \$431,596 Design: \$178,404 \$178,404 \$486,596 Construction: \$9,001,596 \$9,001,596				•			•		•	
Design: \$178,404 \$178,404 \$486,596 Construction: \$9,001,596 \$8,410,231 \$104,769 \$9,001,596	Projec	<u> </u>	4			FY19/20	FY19/20	Total FY19/20	FY20/21	_
Construction: \$9,001,596 \$8,410,231 \$104,769 \$9,001,596		•		\$153,404		#400 F00				_
		•			\$178,404		\$104.760	\$9,001,506		_
				\$153 404	\$610,000	<u> </u>			9	73
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Capital Improvement Project Planning Sheet 19/20

 Project Name:
 Stormwater Drainage Stations Rehabilitation

 Project Proponent:
 Stormwater
 Dept/Div
 PW/ Stormwater

 Project Number:
 8276
 Stormwater Project Manage Brian Mickelson

 Last Revision Date:
 3/31/2019
 Engineering Project Manager Dianna Jensen

 Project Category:
 CIP Admin.
 Transportation
 Stormwater
 XXX

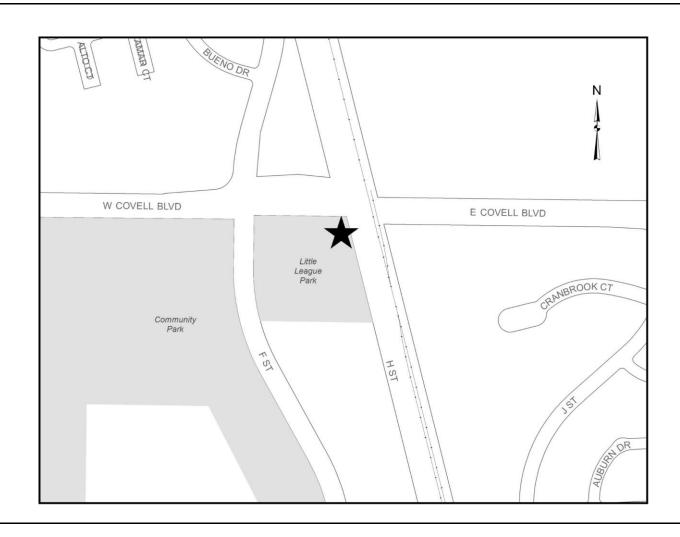
 Facilities
 Fleet/Equip
 Wastewater

 Parks/OS
 I/S
 Water

Description:

The hydrologic study to evaluate the drainage shed for the H Street pump station will be complete by Spring 2019. For 19/20, we will be looking at pre-design for modification of some of the storm drain systems to remove portions of Davis, in the H Street watershed, from the 100 year flood plain.

Location:





Capital Improvement Project Planning Sheet 19/20

Project Name: Stormwater Drainage Stations Rehabilitation PW/ Stormwater **Project Proponent:** Dept/Div Stormwater **Project Number:** 8276 Stormwater Project Manage Brian Mickelson **Last Revision Date:** 3/31/2019 Engineering Project Manager Dianna Jensen

Cost 1	Estimate:				
Item	Description	Units	Quantity	Unit Price	Total
1	H Street Pump Station	LS	1	N/A	\$0
2					\$0
3					\$0
4 5					\$0 \$0
	Subtotal			L	\$0
Other (Costs				
	Contingency			10%	\$0
	Drainage area study				\$146,000
	Engineering & Design			10%	\$200,000
	Staff Time to support Planning and	Design		2%	\$2,920
	Third Party Utility Coordination (PG	&E etc.)		0.50%	\$0
	Pre-Construction Pot-Holing and Po	ermitting		0.50%	\$0
	Materials Testing				\$0
	Construction Contingency			15%	\$0
	Muni Arts (1% of new work)			1%	\$0
	Constuction Adminstration and Insp	8%	\$0		
	Staff Construction Support and Pro	1%	\$0		
	Subtotal Other				\$348,920
	Grand Total				\$348,920
	Grand Total				\$348,920

Source Estimate:					
Planning	Х				
Prelim. Eng.					
Detailed Eng.					
Source: staff					

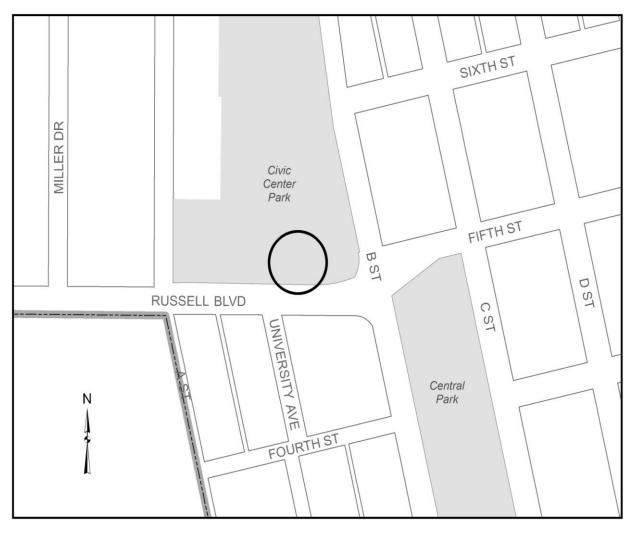
Financing Sources:	Total Amount	Prior Years	FY18/19 est	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Federal Funds:	\$0						
State Funds:	\$0						
UC Davis:	\$0						
Redevelopment:	\$0						
Construction Tax:	\$0						
Storm Dr Cap Replace (542):	\$348,920		\$146,000	\$79,061	\$123,859	\$202,920	
Mello-Roos:	\$0						
Development Impact Fees:	\$0						
Other Revenues:	\$0						
Unknown/Unfunded:	\$0						
Total Project Cost:	\$348,920	\$0	\$146,000	\$79,061	\$123,859	\$202,920	
				Approved			
				Transferred to	New Budget		Projected
Project/Funding Schedule:	Total Amount	Prior Years	FY18/19 est	FY19/20	FY19/20	Total FY19/20	FY20/21
Planning:	\$146,000		\$146,000				
Design:	\$202,920			\$79,061	\$123,859	\$202,920	
Construction:	\$0						\$
Total Project Cost:	\$348,920	\$0	\$146,000	\$79,061	\$123,859	\$202,920	\$

City of Davis Capital Improvement Project Planning Sheet 19/20								
Project Name:	City Hall Emerger	City Hall Emergency Generators						
Requested By:		Dept/Div	Facilities/ PW					
CIP Project Number:	8277	Proje	ct Manager: Michael Mitchell					
Last Revision Date:	3/31/2019	Engineering Project	Manager Kevin Fong					
Project Category:	CIP Admin. Facilities X Parks/OS	Transportation XX Fleet/Equip I/S	Stormwater Wastewater Water					

Description:

The two generators at City Hall serve IS and the rest of City Hall. The IS one needs replacing and perhaps upsizing. There is another option to combine the two into one. Relocation of one or both will also be investigated. The first step is for a consultant to review all the options in a feasibility study. After the City decides which option to choose, a design can take place taking into consideration the historic nature of the bulidling. Any construction will take place in 19/20.

Location: 23 Russell Boulevard, Davis, CA



Project Name:	City Hall Emerger	City Hall Emergency Generators					
Requested By:		Dept/Div	Facilities/	PW			
CIP Project Number:	8277		Project Manager:	Michael Mitchell			
Last Revision Date:	3/31/2019	Engineering P	roject Manager	Kevin Fong			

Cost Estimate:

Item	Description	Units	Quantity	Unit Price	Total		
1	Mobilization	Lump Sum	1	\$10,000	\$10,000		
	Demo - Switchboard, Genset 1,						
2	Genset 2, Misc Materials	Lump Sum	1	\$80,000	\$80,000		
3	Generator	Each	1	\$82,800	\$82,800		
4	Utility Meter Switchboard	Each	1	\$73,650	\$73,650		
5	480-120V AC Panel	Each	5	\$1,950	\$9,750		
6	Transer Switch	Each	2	\$4,325	\$8,650		
7	Wire and Cable	LF	15,000	\$2	\$30,000		
8	Conduit	LF	400	\$8	\$3,200		
9	Controls	Lump Sum	1	\$10,000	\$10,000		
10	Start-up	Lump Sum	1	\$10,000	\$10,000		
11	Concrete	Cubic Yard	6	\$755	\$4,530		
12	Misc Materials	Lump Sum	1	\$10,000	\$10,000		
	Cutover - Temp Power,			A 40.000	\$10,000		
13	13 Coordination Lump Sum 1 \$10,000						
	Subtotal				\$342,580		
Other C	Costs			1			
	Initiation			0%	\$0		
	Options Analysis			0%	\$0		
	Planning/Study			3%	\$9,135		
	Engineering & Design				\$90,000		
	Staff Time to support Planning and	Design		3%	\$10,277.40		
	Third Party Utility Coordination (PG	&E etc.)		0.50%	\$0		
	Pre-Construction Pot-Holing and Pe	ermitting		0.50%	\$0		
	Materials Testing			0%	\$0		
	Construction Contingency			15%	\$51,387		
	Municipal Arts Fund*			0%	\$0		
	Constuction Adminstration and Insp	5%	\$14,469				
	Staff Construction Support and Proj	\$3,426					
	Subtotal Other				\$178,695		
	Grand Total				\$521,275		

Source Estimate:				
Detailed Eng.				
Source:				

Financing Sources:	Total Amount	Prior yrs. Actual	FY 18/19 Est	Approved Transferred to FY19/20	New Budget FY19/20	Total FY 19/20	Projected FY20/21
General Fund (001):	\$411,385	\$6,101	\$99,000	\$202,944	\$98,217	\$306,284	
Construction Tax (200):		\$19,390	\$500	\$12,811	\$2,189	\$15,000	
Federal/State Hwy (210):	\$0						
Devel Impact Fees (Parks-483):	\$0						
Devel Impact Fees (Roads-485):	\$0						
Downtown Revitialization (476):	\$0						
Solid Waste (520):	\$0						
Sewer Cap Replace (532):	\$0						
Storm Drain O&M (541);	\$0						
Storm Dr Cap Expans (543):	\$0						
Fleet replacement fund (621):	\$75,000			\$50,000	\$25,000	\$75,000	
Total Project Cost:	\$521,275	\$25,491	\$99,500	\$265,755	\$125,406	\$396,284	\$0

			Prior yrs.		Approved Transferred to	New Budget		Projected
Pro	oject/Funding Schedule:		Actual	FY 18/19 Est	FY19/20	FY19/20	Total FY 19/20	FY20/21
	Planning:	\$26,658	\$25,491	\$1,167				
	Design:	\$98,333		\$98,333				
	Construction:	\$396,284			\$265,755	\$125,406	\$396,284	
	Total Project Cost:	\$521,275	\$25,491	\$99,500	\$265,755	\$125,406	\$396,284	\$0

Davis California	Capital Improvei	City of Davis ment Project Plan	nning Sheet 19/20	
Project Name:	Water Well Standl	by Power Generator		
Requested By:		Dept/Div	Water/PW	
CIP Project Number:	8278	Water/PW Projec	et Manager: Matt Duesenberry	
Last Revision Date:	3/31/2019	Engineering Project	Manager Kevin Fong	
Project Category:	CIP Admin. Facilities Parks/OS	Transportation Fleet/Equip I/S	Stormwater Wastewater Water XXX	
Description:				
31, Well 32, Well 33 and Storm Dr	ain lift station #3. Phase 2	2 improvements are associa	cludes a stationary generator at the Wes ated with non-critical sites including stor king place in 19/20. Phase 2 design and	m water and sewer
Location: Brief description of area of the study points to a fixed ge	•	letermined then. If the study po	oints to a mobile generator, it can be moved	to different wells.

	Project Name:	Water Well	Standby P	ower Generat	or			
	· ·	water wen			.01	Water/PW		
	Requested By:	0070		Dept/Div	D 1 434			•
	CIP Project Number:	8278			Project Manager:		ту	
	Last Revision Date:	3/31/2019		Engineering P	roject Manager	Kevin Fong		•
Cost I	Estimate:							
Item	Description	Units	Quantity	Unit Price	Total		Source E	Estimate:
	Purchase and install portable							
1	generator for water wells	LS	1	\$968,000	\$968,000		Discolor	
2 3	UL Re-certification	LS	1	\$20,000	\$20,000 \$0		Planning	
4					\$0 \$0		Prelim. Eng.	Х
5					\$0			
	Subtotal				\$988,000		Detailed Eng.	
Other C	Costs						Source: HDR plu	us Staff
	Initiation			0%	\$0			
	Options Analysis			3%	\$5,445			
	Planning/Study				\$65,000			
	Engineering & Design			23%	\$228,000			
	Staff Time to support Planning and	Design		3%	\$40,581			
	Third Party Utility Coordination (PG	· ·		0.50%	\$6,763			
	Pre-Construction Pot-Holing and Po	,		0.50%	\$6,763			
	Materials Testing	g		1%	\$9,806			
	Construction Contingency			10%	\$97,000			
	Municipal Arts Fund*			0%	\$0			
	Constuction Adminstration and Insp	noction		5%	\$49,400			
	Staff Construction Support and Pro			1%	\$9,880			
	Subtotal Other	ject Closeout		1 /6	\$518,639			
					,			
	Grand Total				\$1,506,639			
* Only	for new Public Works. Does not app	ly to replacemen	t or repair wo	rk. 1% of Constru	iction Cost only			
					Approved			
			Prior yrs.		Transferred to	New Budget		Projected
Financ	eing Sources:	Total Amount	Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY 19/20	FY20/21
	General Fund (001):	\$0						
	Construction Tax (200):	\$0						
	Federal/State Hwy (210): Devel Impact Fees (Parks-483):	\$0 \$0						
	Devel Impact Fees (Roads-485):	\$0						
	Downtown Revitialization (476):	\$0						
	Water Production Maint (511):	\$60,357				\$60,357	\$60,357	
	Water Cap Replace (512):	\$1,215,175	\$15,942	\$138,000	\$228,087	\$833,146	\$1,061,233	
	Solid Waste (520): Waste Water Maint (531):	\$0 \$221,607				\$221,607	\$221,607	
	Sewer Cap Replace (532):	\$0				Ψ221,007	Ψ221,007	
	Storm Drain O&M (541);	\$9,500				\$9,500	\$9,500	
	Storm Dr Cap Expans (543):	\$0						
	Unknown/Unfunded:	\$0	4.		****	• • • • • • • •	.	•
	Total Project Cost:	\$1,506,639	\$15,942	\$138,000	\$228,087	\$1,124,610	\$1,352,697	\$0
					Approved			
			Prior yrs.		Transferred to	New Budget		Projected
Projec	t/Funding Schedule:		Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY 19/20	FY20/21
	Planning:	\$15,942	\$15,942					
	Design:	\$129,000		\$129,000				

\$138,000

\$9,000

\$228,087

\$228,087

\$1,124,610

\$1,124,610

\$1,352,697

\$1,352,697

Construction:

Total Project Cost:

\$1,361,697

\$1,506,639

\$15,942

\$0

City of Davis Capital Improvement Project Planning Sheet 19/20								
Project Name: Requested By: CIP Project Number:	City-Wide Signals Div 72 8279		/ Transportation Brian Mikelson					
Last Revision Date:	3/31/2019	Engineering Project Manager	Kevin Fong					
Project Category:	CIP Admin. Facilities Parks/OS	Transportation XXX Fleet/Equip I/S	Stormwater Wastewater Water					
Description: This project will perform upgrades and replacements to the 59 signals in the City. The work will be on an annual basis spread out over ten years. Approximately five signals will be rehabilitated each year. The cost for each signal rehabilitation will be different, depending on the issues for that signal, how old and outdated the technology is, etc. The estimate shown here provides an average annual cost for the replacement of 5 signals per year with FY 19/20 showing the remaining out year costs for the replacement of the final 39 signals. These costs are also anticipated to be spread to future years. This project is No. 9 in the Transportation Improvement Plan.								
Location: City-Wide								

CAPITAL IMPROVEMENT PROJECTS

Project Name: City-Wide Signals Upgrade PW/ Requested By: Div 72 Dept/Div Transportation **CIP Project Number:** 8279 Brian Mikelson Transportation Project Manager: 3/31/2019 **Last Revision Date: Engineering Project Manager** Kevin Fong Cost Estimate: Units Unit Price Item Description Quantity Total Source Estimate: \$4,425,000 1 Average cost of signal rehab LS 59 \$75,000 2 \$0 Planning \$0 3 \$0 4 Prelim. Eng. \$0 \$4,425,000 Detailed Eng. Subtotal Source: Other Costs Contingency 10% \$442,000 \$88,500 Planning/Study 2% \$221,250 Engineering & Design 5% \$44,250 Muni Arts (1% of new work) 1% \$354,000 Construction Administration and Inspection 8% Subtotal Other \$1,150,000 Total \$5,575,000 Prior yrs. Approved Transferred New Budget Projected Actual to FY19/20 FY19/20 FY20/21 Total Amount FY18/19 Total FY 19/20 Financing Sources: Federal Funds: \$0 State Funds: \$0 UC Davis: \$0 General Fund (001): ongoing \$256,280 \$91,95 \$151,765 \$500,000 \$651,765 \$4,575,002 Construction Tax: \$0 Enterprise Funds: \$0 Mello-Roos: \$0 Development Impact Fees: \$0 Other Revenues: \$0 Unknown/Unfunded: \$0 Total Project Cost: ongoing \$256,280 \$91,953 \$151,765 \$500,000 \$651,765 \$4,575,002 Approved Transferred New Budget Projected FY20/21 Project/Funding Schedule: Prior Years FY18/19 to FY19/20 FY19/20 **Total Amount** Total FY 19/20 Planning: \$111,000 \$88,500 \$7,500 \$7,500 \$7,500 \$122,625 \$66,375 \$18,750 \$18,750 \$18,750 Design: \$4,548,752 Construction: \$5,993,140 \$101,405 \$91,953 \$151,765 \$473,750 \$625,515 Total Project Cost: ongoing \$256,280 \$91,953 \$151,765 \$500,000 \$651,765 \$4,575,002

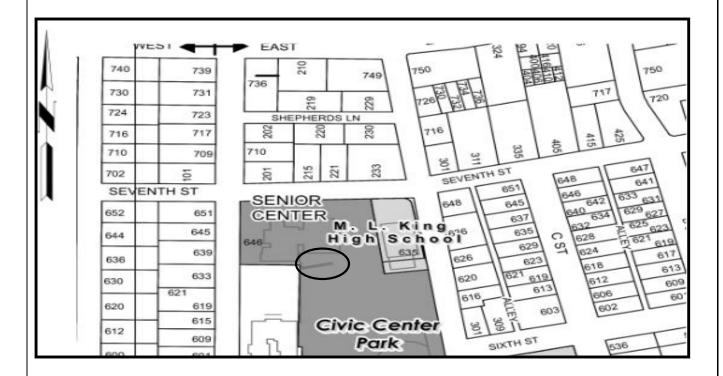


Project Name:	Davis Senio	Davis Senior Center Facility Improvements							
Requested By:			Dept/Div	PW/	Facilities				
CIP Project Number:	8280	-	Facilities	Project Manager:	Chris Helweg/Da	ale Summersille			
Last Revision Date:	3/31/2019	- -	Engineering Project Manager		Melissa Marshall				
			<u>-</u>		-				
Project Category:	CIP Admin.		Transportation		Stormwater				
	Facilities	XXX	Fleet/Equip		Wastewater				
	Parks/OS		I/S		Water				

Description:

Senior Citizens of Davis, Inc.(SCD), a local non-profit organization whose mission was to support the Senior Center voted in March 2015 to dissovle and notified the City on March 27, 2015, of the motions their Board passed to transfer their monetary funds to the City of Davis per their articles of incorporation. As part of their dissolution, the SCD Board voted to fund a facility improvement project that includes improvements to the outdoor space and patio on the southside of the Senior Center. After completion of the outdoor improvements, any remaining funds may be used for improvements to the multi-purpose room. Design of the project took place in 17/18 and construction is scheduled for 19/20.

Location: 646 A Street



		_						
	Project Name:	Davis Senior	Center Fa	acility Improv	ements			
	Requested By:			Dept/Div		Facilities		
	CIP Project Number:	8280		-	Project Manager:		ale Summersille	
	Last Revision Date:	3/31/2019			roject Manager. roject Manager	Melissa Marshall		
	Last Revision Date.	3/31/2017		Engineering 1	Toject Wanager	Wichssa Warshan		
Cost 1	Estimate:			T		Ī		
Item	Description	Units	Quantity	Unit Price	Total		Source E	stimate:
1	Improvements	LS	1	\$1,000,000			Diagning	
2 3					\$0 \$0		Planning	
4					\$0		Prelim. Eng.	
5					\$0			
	Subtotal				\$1,000,000		Detailed Eng.	X
Other (Costs			,			Source: HDR	
N/A	Initiation				\$0			
N/A	Options Analysis				\$0			
	Planning/Study			9%	\$90,000	HDR		
	Engineering & Design			15%	\$110,000	HMR		
	Staff Time to support Planning and	Design		2%	\$20,000	estimate		
	Third Party Utility Coordination (PG	&E etc.)		0.50%	\$5,000			
	Pre-Construction Pot-Holing and Pe	ermitting		0.50%	\$5,000			
	Materials Testing			1%	\$10,000			
	Construction Contingency			10%	\$100,000			
	Municipal Arts Fund*			1%	\$10,000			
	Constuction Adminstration and Insp	pection		10%	\$100,000			
	Staff Construction Support and Pro	ject Closeout		1%	\$10,000			
	Subtotal Other				\$460,000			
	One of Total				©4 400 000			
^t Only	Grand Total for new Public Works. Does not app	ly to roplacomon	t or ropair wo	rk 19/ of Constru	\$1,460,000			
Offiny	To flew I abile Works. Does not app	ly to replacemen	it of repair wo	rk. 170 or constit	action cost only			
					Approved			
D*	·	-	Prior yrs.	E)/ 40/40 E /	Transferred to	New Budget	T	Projected
rman	cing Sources: General Fund (001):	Total Amount \$445,897	Actual	FY 18/19 Est.	FY19/20	FY19/20 \$204,209	Total FY19/20 \$239,745	FY20/21
	Construction Tax (200):	\$445,697	\$104,062	\$102,090	\$35,536	\$204,209	\$239,745	
Sul	bdivision In Lieu Park-Quimby (205):	\$354,507			\$354,507		\$354,507	
	Devel Impact Fees (Parks-483):	\$392,596		\$5,000	\$387,596		\$387,596	
	Devel Impact Fees (Roads-485):	\$0						
	Downtown Revitialization (476): Solid Waste (520):	\$0 \$0						
	Sewer Cap Replace (532):	\$0						
	Storm Drain O&M (541);	\$0						
	Storm Dr Cap Expans (543):	\$0						
	Facility Replacement (626):	\$109,000			\$109,000		\$109,000	
	CDBG Total Project Cost:	\$158,000	6404.060	¢107.000	\$	\$158,000 \$362,209	\$158,000	Ф.C
	Total Project Cost.	\$1,460,000	\$104,062	\$107,090	\$886,639	\$362,209	\$1,248,848	\$0
					Approved			
	.m. 11. G		Prior yrs.		Transferred to	New Budget		Projected
Projec	ct/Funding Schedule:	0	Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21
	Planning: Design:	\$104,062 \$40,000	\$104,062	\$40,000				
	Construction:	\$1,315,938		\$40,000	\$886,639	\$158,000	\$1,248,848	
	Total Project Cost:	\$1,460,000	\$104,062					\$0

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Capital Improvement Project Planning Sheet 19/20

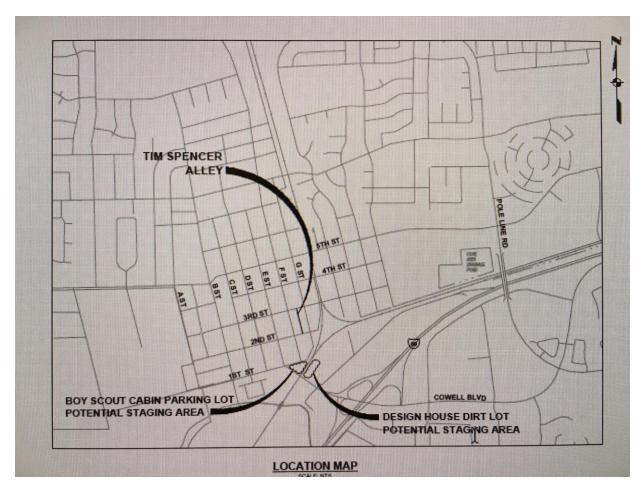
Project Name:	Tim Spencer	Tim Spencer Alley Reconstruction + Second Street							
Requested By:	•	Dept/Div	Dept/Div PW/		SW/WW/Water				
CIP Project Number:	8281	8281 Project Manager: Michael Mitch 3/31/2019 Engineering Project Manager Terry Jue		Michael Mitchell					
Last Revision Date:	3/31/2019			Terry Jue					
Project Category:	CIP Admin.	Transportation		Stormwater	XXX				
	Facilities	Fleet/Equip		Wastewater	XXX				
	Parks/OS	l/S		Water	XXX				

Description:

COMPLETED

Tim Spencer Alley, located between F and G and connecting Second and Third, has been in disrepair for several years. The sanitary sewer and the water mains are aging beyond repair and need replacing. Additionally the alley surface is damaged and does not flow properly. This project will replace the sewer and water mains and reconstruct the alley surface. The new development at 239 G Street desires a surface treatment similar to their property for a length near Third Street, along their property and will fund that portion of the project. Construction will have to be carefully implemented to minimize the businesses that use the alley for sewer, water, vehicle deliveries, etc. Planning and design took place in 16/17 and construction has occurred over 17/18 and 18/19.

Location: Alley between 2nd and 3rd Streets and F and G Streets.



	Desirat Name	Tim Change	- A 11 av D a		· Casand Ctreat			
	Project Name:	Tim Spencer			+ Second Street		J	1
	Requested By:			Dept/Div	•	SW/WW/Wa		
	•	8281			Project Manager:		<u>i</u>	-
	Last Revision Date:	3/31/2019		Engineering P	Project Manager	Terry Jue		
Cost I	Estimate:	Did recult from 3	0/45/40					
Item	Description	Bid result from 3	Quantity	Unit Price	Total	1	Source E	-ctimate:
1	Tim Spencer Alley	LS	1	\$1,402,219	\$1,437,785	'	550.55	.sumate.
2	2nd Street	1 -		•,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$191,218		Planning	
3		1	,	[\$0			
4		1	,	[\$0 \$0		Prelim. Eng.	
5	Subtotal				\$0 \$1,629,003		Detailed Eng.	X
Other C				'	φι,οΣο,οσο	1	Source: Kennedy	
	Planning and Design (Tim Spencer))		,	267,000	'		
	Planning and Design (2nd Street)		,	[15,200			
	Construction Contingency (Tim Spe	encer)	,	[50,086			
	Construction Contingency (2nd Stre	•	,	[54,626			
	Construction Management Consulta	•)	'	172,037			
	Construction Management Consulta		<u> </u>	'	30,359			
	Materials Testing (Tim Spencer)	<u></u> ,	,	[7,465			
	Materials Testing (2nd Street)		,	[1,317			
	Construction Phase Service Consul	It (Tim Spencer)	,	[45,420			
	Municipal Arts Fund* (Tim Spencer		,	[186			
	Municipal Arts Fund* (2nd Street)	,	,	'	24			
	Construction Admin City Staff (Tim	Spencer)	,	[44,341			
	Construction Admin City Staff (2nd		,	[5,660			
	Subtotal Other	Ollocij	,	[\$693,721			
			,	<u> </u>		<u> </u>		
	Grand Total				\$2,322,724	1		
Only 1	for new Public Works. Does not app	ly to replacement	t or repair wor	rk. 1% of Constru	uction Cost only			
			5		Approved	N. D. Jose		D. Jackson
Dinane	cing Sources:	Total Amount	Prior yrs. Actual	TV 49/10 Fot	Transferred to FY19/20	New Budget FY19/20	Total 5V10/20	Projected FY20/21
fillain	General Fund (001):	Total Amount \$67,720	Actual	FY 18/19 Est. \$67,720	1119/20	1113/20	Total FY19/20	1 120/21
	Sewer Cap Replace (532):	\$644,584	\$109,827	\$534,757			+	
	Construction Tax (200):	\$182,162	\$46,528	\$135,634				
	Water Cap Replace (512):	\$1,417,183	\$184,432	\$1,232,751				
	Devel Impact Fees (Roads-485):	\$10,900	\$1,226	\$9,674	ļ'			
	Storm Dr Cap Replace (542): Storm Drain O&M (541);	\$175 \$0	\$175			 	+	
	Storm Dr Cap Expans (543):						+	
	,	\$0						
	Total Project Cost:	\$2,322,724	\$342,188	\$1,980,536	\$0	\$0	\$0	\$0
					Approved			l
			Prior yrs.		Transferred to	New Budget		Projected
P <u>rojec</u>	ct/Funding Schedule:		Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21
	Planning:	\$23,000	\$23,000					
	Design:	\$319,188	\$319,188					
	Construction:	\$1,980,536		\$1,980,536 \$1,980,536			\$0 \$0	0.2
	Total Project Cost:	\$2,322,724	\$342,188	\$1,980,536	\$0	\$0	\$0	\$0

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Project Name:	Fourteenth S	Fourteenth Street / Villanova Drive Improvements						
Requested By:		Department/ Divisio	Department/ Division		PW / Transportation			
CIP Project Number:	CIP Project Number: 8282 Tr		t Manager:	Brian Abbanat				
Last Revision Date:	3/31/2019	Engineering Project N	Manager	Terry Jue				
	_			_				
Project Category:	CIP Admin.	Transportation	XXX	Stormwater				
	Facilities	Fleet/Fauin		Wastewater				

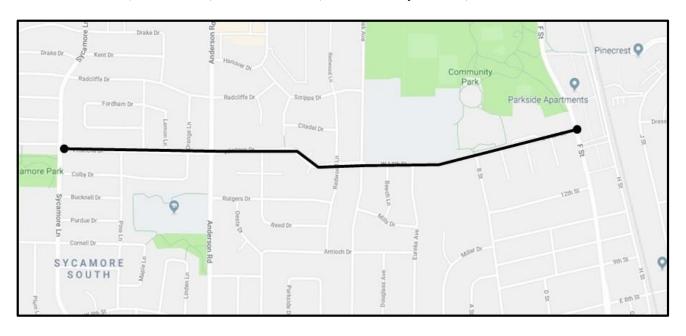
Description:

These improvements have been designated "High Priority" safety improvements for North Davis ES from the Walk Bike Audit Report and street resurfacing. Includes buffered or protected bike lanes, intersection curb extensions, pedestrian refuge islands, restriping crosswalks, green bike lane striping alongside loading zones. Planning and design are scheduled for 17/18 with construction in Summer 2019. Locations #1-#2 include federal funding, Location #3 is locally funded. This project is No. 2 in the Transportation Improvement Plan.

I/S

Location: Fourteenth Street (F St to Oak Ave) and Villanova Drive (Anderson Rd to Sycamore Ln)

Parks/OS



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	Davis Cap	pital Impr		nt Project	Planning Sl	heet 18/19		
	Project Name:	Fourteenth S	Street / Vill	anova Drive l	Improvements			
	Requested By:			Department/		PW / Transportat	ion	
	- · ·	8282					1011	
	CIP Project Number: Last Revision Date:	3/31/2019		-	Project Manager:			
	Last Revision Date:	3/31/2019		Engineering P	roject Manager	Terry Jue		
Project Category:		CIP Admin.		Transportation	~~	Ctormwotor		
rrojec	a Category:	Facilities		Transportation Fleet/Equip	XXX	Stormwater Wastewater		
		Parks/OS		I/S		Water		
						4		
Cost I	Estimate:							
Item	Description	Units	Quantity	Unit Price	Total	1	Source E	stimate:
	F		,					
	Road rehabilitation and							
1	infrastructure safety improvements	LS	1	784,000	\$784,000			
	Road rehabilitation and infrastructure safety improvements							
	(Segment #3, local)			****	***			
2	Enhancements	LS LS	1	\$305,760 \$545,000	\$306,000 \$545,000		Planning	Х
4	Efficients	LO		φ343,000	\$345,000		Prelim. Eng.	
5					\$0			
	Subtotal				\$1,635,000		Detailed Eng.	
Other (Costs						Source: Staff	
	Initiation			1%	\$10,000			
	Options Analysis			0%	\$0			
	Planning/Study			0%	\$0			
	Engineering & Design (consultant)			23%	\$373,939			
	Engineering & Design (staff)			2%	\$31,000			
	Third Party Utility Coordination (PG	&E etc.)		0.50%	\$8,175			
	Pre-Construction Pot-Holing and Pe			0.50%	\$8,175			
	Materials Testing	g		2%	\$33,000			
	Construction Contingency			10%	\$164,000			
	Municipal Arts Fund*			1%	\$16,000			
	Constuction Adminstration and Insp	pection		7%	\$94,000			
	Project Closeout	Dection		0%	\$94,000			
	Subtotal Other			078	\$738,289			
					V . 00, 200			
	Grand Total				\$2,373,289			
* Only	for new Public Works. Does not app	ly to replacemen	t or repair wo	rk. 1% of Constru	uction Cost only			
\					Approved			
			Prior yrs.		Transferred to	New Budget		Projected
Financ	cing Sources:	Total Amount	Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21
	General Fund (001):	\$0 \$188,418			Ø43E 040	\$52,806	\$188,418	
	Construction Tax (200): Federal/State Hwy (210):	\$188,418	\$2,843	\$16,000	\$135,612 \$932,989		\$188,418	
	Devel Impact Fees (Parks-483):	\$0	Ψ2,040	ψ10,000	ΨΟΟΣ, ΘΟΘ		ψ552,569	
	Devel Impact Fees (Roads-485):	\$563,651	\$47,499	\$99,000	\$417,152		\$417,152	
	Downtown Revitialization (476):	\$0						
Water Cap Replace (512): \$0								
	Sewer Cap Replace (532):	\$0						
	Storm Drain O&M (541);	\$0						

	Storm Dr Cap Expans (543):	\$0						
	SB1 Gas Tax 113:	\$0						
	Total Project Cost:	\$1,703,901	\$50,342	\$115,000	\$1,485,753	\$52,806	\$1,538,559	\$0
			Prior yrs.		Approved Transferred to	New Budget		Projected
	1							
	Project/Funding Schedule:		Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21
	Project/Funding Schedule: Planning:	\$10,000			FY19/20	FY19/20	Total FY19/20	FY20/21
	•	\$10,000 \$461,631	\$10,000				Total FY19/20 \$306,289	
•	Planning:		\$10,000 \$40,342				\$306,289	
	Planning: Design: Construction:	\$461,631	\$10,000 \$40,342	\$115,000	\$306,289 \$1,179,464	\$52,806	\$306,289 \$1,232,270	

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1	DIVIC	
	Jav18	
D)	California	

Project Name:	Downtown Public Amenities						
Requested By:	CMO	Dept/Div P	W/ Transportation				
CIP Project Number:	8284	Transportatio: Project Manag	ger: Sarah Worley				
Last Revision Date:	4/2/2019	Engineering Project Manage	r Michael Mitchell				
~ .							

Last Revision Date.		-	Engineering Project Wranager		Whenael Whenen	
					_	
Project Category:	CIP Admin.		Transportation		Stormwater	
	Facilities	XXX	Fleet/Equip		Wastewater	
	Parks/OS		l/S		Water	

Description:

These downtown focus areas have been identified by staff or through comments received from buisiness leaders and community members. Each has been identified as a problem on multiple occasions and by various entities. Therefore, they have become high priorities for exploration by the Downtown Working Group. For each area of focus, Staff is assessing the need, determining the scope of any project deemed necessary, performing a preliminary engineering review, if appropriate, and make any corrections / installations in the area, if needed. If, after evaluation, a project is seen as ready to move to implementation, a unique project will be created. The subprojects are: 1. Regal Theatre parking lot (completed in 16/17); 2. Public Restroom(s) - This was studied in 16/17 and a location will be determined in 17/18 with construction; 3. G Street (Second to Third, including the Plaza); and, 4. E Street Plaza. On March 20, 2018, City Council decided to install two restrooms downtown. The estimate below reflects that. Construction to begin late summer 2019.

Location: Downtown Davis



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City of Davis

	California Ca	pital Impr	ovemer	ıt Project	Planning Sh	neet 19/20		
	Project Name:	Downtown F	Public Am	enities				
	Requested By:	CMO		Dept/Div	PW/	Transportat	tion	
	CIP Project Number:	8284		-	Project Manager:			
	Last Revision Date:	4/2/2019		•	•	Michael Mitchell	<u> </u>	
				- ,		_		
Projec	ct Category:	CIP Admin.		Transportation		Stormwater		
		Facilities Parks/OS	XXX	Fleet/Equip I/S		Wastewater Water		
		raiks/05 [1 1/3 L		Water		
Cost I	Estimate:	•				_		
Item	Description	Units	Quantity	Unit Price	Total	1	Source E	stimate:
1	E Street Plaza	LS	1	\$255,600	\$255,600		Bt	
2 3	G Street Plaza Regal Theater	LS LS	1	\$171,600 \$10,000	\$171,600 \$10,000		Planning	_
4	inegai meatei		' '	ψ10,000	\$10,000		Prelim. Eng.	
5					\$0			
3	Subtotal			ľ	\$437,200	1	Detailed Eng.	X
Other (1 10/	04.070	1	Source: Alta Des	igh + Planning
	Initiation		ļ	1%	\$4,372			
	Options Analysis		ļ	0%	\$12,000			
	Engineering & Design		ļ	20/	\$95,000			
	Staff Support of Planning and Design	gn	ļ	3%	\$13,116			
	Materials Testing		ļ	1%	\$4,372			
	Construction Contingency		ļ	15%	\$38,340			
	Municipal Arts Fund*		ļ	1%	\$4,372			
	Constuction Adminstration and Ins	pection	ļ	8%	\$20,000			
	Project Closeout Subtotal Other			1%	\$4,372 \$195,944			
					Ψ100,011	1		
	Grand Total				\$633,144	ĺ		
* Only	for new Public Works. Does not app	oly to replacement	t or repair wo	rk. 1% of Constru	action Cost only			
•			1		Approved			
	• 6		Prior yrs.		Transferred to	New Budget		Projected
Finan	cing Sources:	Total Amount	Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21
	General Fund (001): Construction Tax (200):	\$500,599 \$0	\$4,557	\$319,056	\$176,986	 	\$176,986	
	Federal/State Hwy (210):	\$0						
	Devel Impact Fees (Parks-483):	\$0						
	Devel Impact Fees (Roads-485):	\$0		 		 		
	Downtown Revitialization (476): Solid Waste (520):	\$0 \$0		 	<u> </u>	 	+	
	Sewer Cap Replace (532):	\$0		1				
	Storm Drain O&M (541);	\$0						
	Redev Obligation Ret Fund 891				ΦΕΕ 201		ΦEE 201	
	Parking District #3 Fund 361 Total Project Cost:	\$89,735 \$633,144			\$55,201 \$232,187		\$55,201 \$232,187	\$0
Droi o c	ct/Funding Schedule:	φοσο, 111	Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
rojec	Planning:	\$46,569	\$46,569		1 1 10/20	1110/20	10tai 1 119/20	1 120/21
	Design:	\$65,919		\$65,919				
	Construction:	\$520,656		\$288,469	\$232,187			\$0
	Total Project Cost:	\$633,144	\$46,569	\$354,388	\$232,187	\$0	\$232,187	\$0

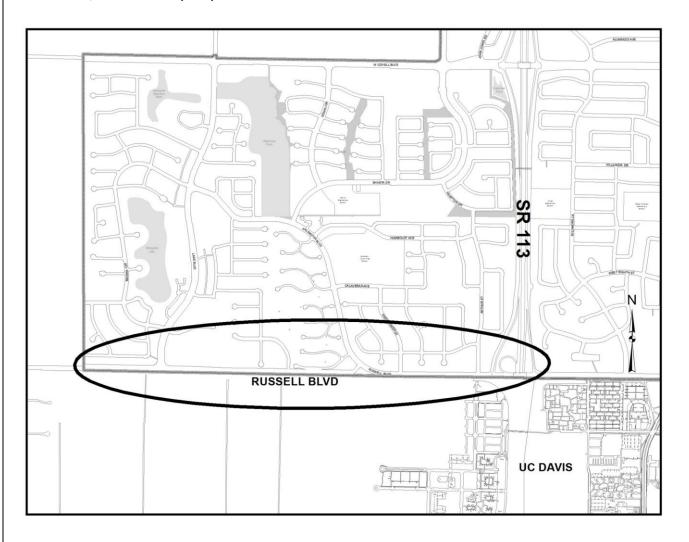
Davis	City of Davis Capital Improvement Project Planning Sheet 19/20							
Project Name:	Russell Boulevar	Russell Boulevard Bike Path						
Requested By:	Div 72	Dept/Div	PW	/ Transportation	•			
CIP Project Number:	8286	Transportation 1	Project Manage	r: Brian Mikelson	Brian Mikelson			
Last Revision Date:	3/31/2019	Engineering Pro	ject Manager	Hugh McWilliams				
Project Category:	CIP Admin. Facilities Parks/OS	Transportation Fleet/Equip I/S	XXX	Stormwater Wastewater Water				

Description:

Replace the bike path from 113 to the west City limit with a new PCC path, south of the existing path. Remove the existing path once the new one is installed. This project will involve working with UCD for a construction easement and a cost sharing plan since many of the cyclists are UCD students and the path is on UCD property. The length of bike path is roughly 1.3 miles. Design is scheduled for 18/19 and construction pending project discussions with UC Davis. This project is No. 4 in the Transportation Improvement Plan.

Location:

Russell Blvd, 113 to west boundary of City Limits.



Project Name:	Russell Boulevard	Russell Boulevard Bike Path				
Requested By:	Div 72	Dept/Div PV	V/ Transportation			
CIP Project Number:	8286	Transportation Project Manag	er: Brian Mikelson			
Last Revision Date:	3/31/2019	Engineering Project Manager	Hugh McWilliams			

Cost Estimate:

Item	Description	Units	Quantity	Unit Price	Total		
1	Rough grading	LS	1	\$200,000	\$200,000		
2	Install PCC Path	LS	1	600,000	\$600,000		
3	Demolish existing path	LS	1	350,000	\$350,000		
4	Signage and striping	LS	1	15,000	\$15,000		
5	Electrical	LS	1	35,000	\$35,000		
	Subtotal				\$1,200,000		
Other C	Costs						
	Planning/Study			0%	\$0		
	Engineering & Design			10%	\$120,000		
	Third Party Utility Coordination (PG	&E etc.)		0.50%	\$6,000		
	Pre-Construction Pot-Holing and Pe	ermitting		0.50%	\$6,000		
	Materials Testing			8%	\$96,000		
	Contingency			10%	\$120,000		
	Muni Arts (1% of new work)			1%	\$6,000		
	Construction Administration and Ins	spection		10%	\$120,000		
	Staff Construction Support and Proj	1%	\$12,000				
	Subtotal Other						
	Grand Total				\$1,686,000		

Source Estimate:					
Planning	XXX				
Prelim. Eng.					
Detailed Eng.					
Source: City Stat	f				

Financing Sources:	Total Amount	Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Federal Funds:	\$0						
State Funds:	\$0						
UC Davis:	\$777,000				\$777,000	\$777,000	
General Fund 001:	\$909,000		\$15,000	\$285,000	\$609,000	\$894,000	
Construction Tax:	\$0						
General Fund midyear allocation	\$0						
Road Impact Fees	\$0						
Development Impact Fees:	\$0						
Other Revenues:	\$0						
Unknown/Unfunded ** Subject to discussions with UCD:							
Total Project Cost:	\$1,686,000		\$15,000	\$285,000	\$1,386,000	\$1,671,000	\$0
Project/Funding Schedule:	Total Amount	Prior Years	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:	\$0						
Design:	\$15,000		\$15,000	\$117,000	#4.000.000	04.074.000	
Construction:	\$1,671,000		A 1=	***=	\$1,386,000		
Total Project Cost:	\$1,686,000	\$0	\$15,000	\$117,000	\$1,386,000	\$1,671,000	\$0



Project Name:	Cannery Bike Connection under Covell Blvd near F Street						
Requested By:		Dept/Div Public Works/ Transportation					
CIP Project Number:	8288	Transportatio Project Manager: Brian Mickelson					
Last Revision Date:	3/31/2019	Engineering Project Manager Melissa Marshall					
Project Category:	CIP Admin.	Transportation XXX Stormwater					

Parks/OS

Description:

This project is a multi-use path beginning at Well 33 in the SW corner of the Cannery Development, under the Covell Boulevard overcrossing at the railroad tracks and then up to the south side of the existing path on the south side of Covell. The project is partially funded by Cannery Community Enhancement Fees. The project will be designed in 16/17 and constructed in 17/18. The shifting embankment at both ends of the Covell overcrossing will also be corrected.

I/S

Location: Covell Blvd from Cannery to F Street CITY LIMITS URT CENTE

	Project Name:	e Connect	Connection under Covell Blvd near F Street						
	Requested By:				Public Works/		ion		
	CIP Project Number:	8288		=	Project Manager:				
	Last Revision Date:	3/31/2019		=		Melissa Marshal			
	Last Revision Date.	3/31/2017		Engineering 1	roject Wanager	IVICIISSA IVIAISIAI			
~ .									
	Estimate:	TT 1.	0 4	11 '. D '	m . 1	1			
Item	Description	Units	Quantity	Unit Price	Total		Source E	stimate:	
1	Bike Path Connection and Reduced Grade Enhancement	LS	1	\$2,148,535	\$2,202,948 \$0		Planning	Х	
2	The same of the sa				\$0		. iai ii ii g		
3					\$0		Prelim. Eng.		
4	Subtotal				\$0 \$2,202,948		Datailed Fra		
Other (\$2,202,946		Detailed Eng. Source: Mark The	omas & Co	
V/A	Initiation				\$0		Course man m	3ao a oo	
V/A	Options Analysis				\$0				
N/A	Planning/Study				\$0 \$0				
W /A	Engineering & Design				\$307,426				
	Staff Time to support Planning and	Design		5%	\$110,147				
	Third Party Utility Coordination (PG			0.50%	\$11,015				
	Pre-Construction Pot-Holing and Pe			0.50%	\$11,015				
	Materials Testing	, initially		5%	\$110,147				
	Construction Contingency			20%	\$450,000				
	Municipal Arts Fund*			1%	\$22,029				
	Constuction Adminstration and Insp	pection		10%	\$240,295				
	Staff Construction Support and Pro			1%	\$22,029				
	Subtotal Other				\$1,284,104				
* Only	Grand Total for new Public Works. Does not app	ly to roplacomon	t or ropair wo	rk 1% of Constru	\$3,487,052				
Offiny	Tol new Lubile Works. Does not app	ly to replacement	or repair wo	rk. 170 or constit	oction cost only				
					Approved				
E*	G	T-1-1 A1	Prior yrs. Actual	EV 40/40 E - 1	Transferred to FY19/20	New Budget FY19/20	T-1-1 F\(40/00	Projected FY20/21	
rınan	cing Sources: General Fund (001):	Total Amount \$3,174,701	\$328,364	FY 18/19 Est. \$2,846,337	F119/20	F 1 19/20	Total FY19/20	F120/21	
	Construction Tax (200):	\$42,000	ψ320,304	\$42,000					
	Federal/State Hwy (210):	\$0							
	Devel Impact Fees (Parks-483):	\$0							
	Devel Impact Fees (Roads-485):	\$270,351	\$10,351	\$250,000	\$10,000		\$10,000		
	Downtown Revitialization (476): Solid Waste (520):	\$0 \$0							
	Sewer Cap Replace (532):	\$0							
		\$0							
	Total Project Cost:	\$3,487,052	\$338,715	\$3,138,337	\$10,000	\$0	\$10,000	\$0	
	Approved								
			Prior yrs.		Transferred to	New Budget		Projected	
Proje	ct/Funding Schedule:		Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21	
	Planning:	\$0	#200 74 5	¢400.000					
	Design: Construction:	\$439,603 \$3,047,449	\$338,715	\$100,888 \$3,037,449	\$10,000		\$10,000		
	Total Project Cost:	\$3,487,052	\$338,715		\$10,000	\$0	. ,	\$0	
	-								

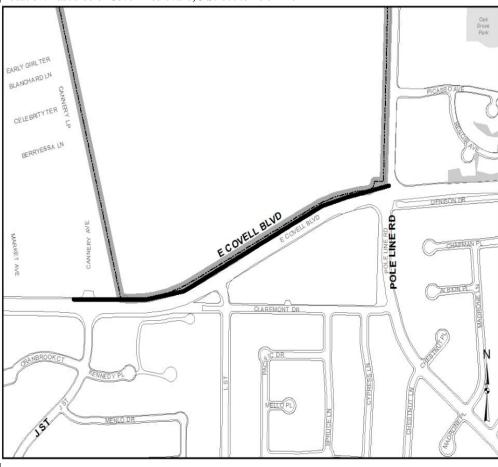
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0311,07411						
Project Name:	East Covell Bicycle Path - North Side					
Requested By:		Department/Divi	PW / Transportation			
CIP Project Number:	8289	Transportation	Project Manager:	Brian Mikelson		
Last Revision Date:	3/31/2019	9 Engineering Project Manager		Dianna Jensen		
				1	_	
roject Category:	CIP Admin.	Transportation	XXX	Stormwater		
	Facilities	Fleet/Equip		Wastewater		
	Parks/OS	l/S		Water		

Description:

This project includes installation of a bike path on the north side of the boulevard from just west of J Street to Pole Line, roughly half a mile. The project is a result of the findings of the East Covell Corridor Plan (ECCP). Design will occur in 19/20 and construction is expected to be complete the following fiscal year.

Location: East side of Covell Boulevard, J Street to Pole Line





Φ/	Project Name:	East Covell	Bicycle Pa	th - North Side				
	Requested By:	Last Coven	•	Department/Divi	sion	PW / Transp	ortation	
		9290		-			Jortanon	
	CIP Project Number: Last Revision Date:	8289		=	Project Manager:			
	Last Revision Date:	3/31/2019		Engineering Proj	ect Manager	Dianna Jensen		
Projec	t Category:	CIP Admin.		Transportation	XXX	Stormwater		
		Facilities		Fleet/Equip		Wastewater		
		Parks/OS		I/S		Water		
<u> </u>		•						
_	Estimate:	TT2-	0	II.4 D.i.	T-4-1	1		
Item	Description Construction of 12' wide Bicycle	Units	Quantity	Unit Price	Total		Source Est	imate:
1	path	LS	1	\$276,000	\$500,500			
2	Landscaping	LS	1	35,000	\$35,000		Planning	Х
3	TCP	LS	1	10,000	\$10,000		Ğ	
4					\$0		Prelim. Eng.	
5	Subtotal				\$0 \$545,500		Detailed Eng.	
Other C					ψ3+3,300		Source: Staff	
Other C	Initiation			NA				
	Options Analysis			NA				
	Planning/Study			8%	\$43,640			
	Engineering & Design			10%	\$54,550			
	Staff Time to support Planning and	Dosign		5%	\$27,275			
	Third Party Utility Coordination (PG	-		0.50%	\$2,728			
	Pre-Construction Pot-Holing and P	· ·		0.50%	\$2,728 \$2,728			
	Materials Testing	emitting		0.50% NA	\$2,728 \$2,000			
	ŭ			10%	\$2,000 \$54,550			
	Construction Contingency							
	Municipal Arts Fund*	naatian		1%	\$5,455			
	Construction Adminstration and Ins			10%	\$54,550			
	Staff Construction Support and Pro Subtotal Other	ject Closeout		1%	\$5,455 \$252,930			
	Cubicial Cirio				Ψ202,000			
	Grand Total				\$798,810]		
* Only 1	for new Public Works. Does not app	oly to replacemen	t or repair wo	rk. 1% of Constructi	on Cost only			
•								
			Prior yrs.		Approved Transferred	New Budget		Projected
Financ	eing Sources:	Total Amount	Actual	FY 18/19 Est.	to FY19/20	FY19/20	Total FY19/20	FY20/21
	General Fund (001): Construction Tax (200):		\$30,990	\$65,000	\$0 \$151,803		\$93,564 \$151,803	\$229,380
	Federal/State Hwy (210):				\$151,003		\$151,003	
	Devel Impact Fees (Parks-483):	\$0						
	Devel Impact Fees (Roads-485):	\$228,073	\$511		\$207,867	\$19,695	\$227,562	
	Downtown Revitialization (476):	\$0						
	Solid Waste (520): Sewer Cap Replace (532):	\$0 \$0						
	Storm Drain O&M (541);	\$0						
	Storm Dr Cap Expans (543):	\$0						
		\$0	4 2	^			4	
	Total Project Cost:	\$798,810	\$31,501	\$65,000	\$359,670	\$113,259	\$472,929	\$229,380
			Prior yrs.		Approved Transferred	New Budget		Projected
Projec	t/Funding Schedule:		Actual	FY 18/19 Est.	to FY19/20	FY19/20	Total FY19/20	FY20/21
	Planning:	\$43,640	\$31,501	\$12,139			A.	
	Design: Construction:	\$87,281 \$667,889		\$52,861	\$34,420 \$325,250		\$34,420 \$438,509	\$229,380
	Total Project Cost:	\$798,810	\$31,501	\$65,000	\$359,670		\$472,929	\$229,380

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Project Name:	Replacement of I	Replacement of Elevated Eighth Street Water Tank				
Requested By:	Stan Gryszko	Dept/Div	PW/	Water		
CIP Project Number:	8290	Water I	Project Manager:	Stan Gryszko		
Last Revision Date:	3/25/2019	Engineering Pr	oject Manager	Terry Jue		
Project Category:	CIP Admin.	Transportation		Stormwater		
	Facilities	Fleet/Equip		Wastewater		
	Parks/OS	1/9		\M/ator	XXX	

Description:

This project will help the City improve pressure control of the City's water supply. The existing elevated water tank at Eight Street currently regulates and controls the water supply pressure for the City of Davis. As part of the local surface water improvement project, it was identified that the City would like to raise the hydraulic grade line (HGL) in order to change the way the system is currently regulated. The current tank does not currently have the capability to regulate the City's water system as desired. This project will replace the existing elevated tank with a new elevated tank. Planning and design to continue in 19/20 with construction in 20/21.

Location: 530 West Eighth Street

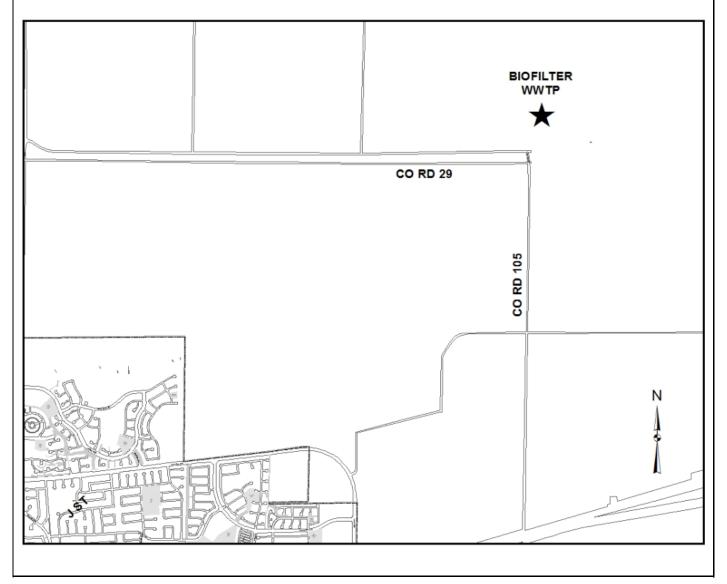


	Project Name:	Replacemen	t of Elevat	ed Eighth Str	eet Water Tank			
	Requested By:	Stan Gryszko		Dept/Div	PW/	Water		
	CIP Project Number:	8290	•	Water	Project Manager:	Stan Gryszko		
	Last Revision Date:	3/25/2019	•		•	Terry Jue		
			•		3		_	
Cost I	Estimate:					•		
Item	Description	Units	Quantity	Unit Price	Total		Source E	stimate:
1	Elevated Tank	EA	1	\$2,500,000	\$2,500,000			
2	Installation of tank, controls, pipe, site work	LS	1	\$300,000	\$300,000		Planning	x
3	Site work						Fiailing	^
4							Prelim. Eng.	
5							•	
	Subtotal				\$2,800,000		Detailed Eng.	
Other C	Costs						Source: Water D	ivision
	Initiation			1%	\$28,000			
	Options Analysis			3%	\$84,000			
	Planning/Study			5%	\$140,000			
	Engineering & Design			15%	\$420,000			
	Staff Time to support Planning and	Design		5%	\$140,000			
	Third Party Utility Coordination (PG	6&E etc.)		0.50%	\$14,000			
	Pre-Construction Pot-Holing and Po	ermitting		0.50%	\$14,000			
	Materials Testing	3		3%	\$84,000			
	Construction Contingency			18%	\$504,000			
	Municipal Arts Fund*			1%	\$28,000			
	Constuction Adminstration and Insp	nection		8%	\$224,000			
	Staff Construction Support and Pro			1%	\$28,000			
	Subtotal Other	ject Gloseout		170	\$1,708,000			
					4 1,100,000			
	Grand Total				\$4,508,000			
* Only	for new Public Works. Does not app	ly to replacemen	t or repair wo	rk. 1% of Constru	ction Cost only	•		
		1		T	Approved			
			Prior yrs.		Transferred to	New Budget		Projected
Financ	eing Sources:	Total Amount	Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21
	General Fund (001):	\$0						
	Water Fund 512	\$4,508,000	\$9,463	\$120,000	\$2,321,542		\$2,321,542	\$2,056,995
	Total Project Cost:	\$4,508,000	\$9,463	\$120,000	\$2,321,542	\$0	\$2,321,542	\$2,056,995
					Approved			
			Prior yrs.		Approved Transferred to	New Budget		Projected
Projec	t/Funding Schedule:		Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21
,,,,,,	Planning:	\$261,463	\$9,463	\$120,000	\$132,000		\$132,000	
	Design:	\$588,000	, , , , ,	,	\$588,000		\$588,000	
	Construction:	\$3,658,537			\$1,601,542		\$1,601,542	\$2,056,995
	Total Project Cost:	\$4,508,000	\$9,463	\$120,000	\$2,321,542	\$0	\$2,321,542	\$2,056,995

Capital Improveme	ent Project Planning Sl	heet 19/20
WWTP Bio filter Ins	tallation	
WWTP Superintendent	Dept/Div PW/	Wastewater
8291	Wastewater Project Manager:	John Alexandar
4/1/2019	Engineering Project Manager	Terry Jue
CIP Admin.	Transportation	Stormwater
Facilities	Fleet/Equip	Wastewater XXX
Parks/OS	l/S	Water
	WWTP Bio filter Ins WWTP Superintendent 8291 4/1/2019 CIP Admin. Facilities	8291 Wastewater Project Manager: 4/1/2019 Engineering Project Manager CIP Admin. Transportation Fleet/Equip

This project will install a bio filter at the Waste Water Treatment Plant (WWTP) to reduce excess hydrogen sulfide (H₂S) and resulting corrosion issues within the structures. Design started in 18/19 and construction is in 19/20.

Location:



WWTP Bio filter Installation **Project Name:** PW/ Wastewater Requested By: WWTP Superintendent Dept/Div **CIP Project Number:** 8291 Wastewater Project Manager: John Alexandar **Last Revision Date:** 4/1/2019 **Engineering Project Manager** Terry Jue Cost Estimate: Units Ouantity Unit Price Total Item Description Source Estimate: Install Biofilter Filtration System LS \$1,700,000 \$1,700,000 Planning Χ 2 3 Prelim. Eng. 4 \$1,700,000 Subtotal Detailed Eng. Source: WWTP Other Costs Initiation Options Analysis 3% NA Planning/Study NA 2% Engineering & Design \$193,600 Staff Time to support Planning and Design 5% \$85,000 Third Party Utility Coordination (PG&E etc.) \$8,500 0.50% Pre-Construction Pot-Holing and Permitting \$8,500 0.50% \$51,000 Materials Testing 3% Construction Contingency 10% \$170,000 Municipal Arts Fund* \$17,000 1% Constuction Adminstration and Inspection 8% \$136,000 Project Closeout \$17,000 1% Subtotal Other \$686,600 **Grand Total** \$2,386,600 Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only Approved Transferred to Projected Prior yrs. New Budget Financing Sources: Total Amount Actual FY 18/19 Est. FY19/20 FY19/20 Total FY19/20 FY20/21 General Fund (001) \$0 Construction Tax (200) \$0 Federal/State Hwy (210) \$0 Devel Impact Fees (Parks-483): \$0 Devel Impact Fees (Roads-485) \$0 Downtown Revitialization (476) \$0 Solid Waste (520) \$0 Sewer Cap Replace (532) \$2,386,600 \$1,953,840 \$5,752 \$201,000 \$226,008 \$2,179,848 Storm Drain O&M (541) \$0 Storm Dr Cap Expans (543) \$0 \$0 \$201,000 \$226,008 Total Project Cost: \$2,386,600 \$5,752 \$1,953,840 \$2,179,848 Approved Prior yrs. Transferred to New Budget Projected FY20/21 Project/Funding Schedule: FY19/20 FY19/20 Actual FY 18/19 Est. Total FY19/20 \$5,752 Planning: \$5,752 \$201,000 Design: \$201,000 Construction: \$2,179,848 \$226,008 \$1,953,840 \$2,179,848 Total Project Cost: \$2,386,600 \$5,752 \$201,000 \$226,008 \$1,953,840 \$2,179,848

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Project Name:	Russell Blvd. Gre	een Street Demonstration Project
Requested By:		Dept/Div PW/ Parks
CIP Project Number:	8294	Parks Project Manager: Dale Sumersille
Last Revision Date:	4/1/2019	Engineering Project Manager Kevin Fong
Project Category:	CIP Admin.	Transportation Stormwater

Facilities

Parks/OS

Description:

The project incorporates numerous sustainable, low impact development (LID) improvements intended to preserve watershed processes and provide multiple urban watershed benefits and meet by 1) capturing and treating storm water runoff; 2) facilitating groundwater re-charge; 3) increasing water conservation; 4) creating inviting community gathering spaces; and 5) utilizing this project as a demonstration site to promote LID projects for new and existing land uses throughout the City. Elements include: rain gardens, water conservation landscaping, green walls/fencing, community spaces and education, pervious paving and pathways, storm water runoff and storm water bio swale. Construction to occur summer 2019.

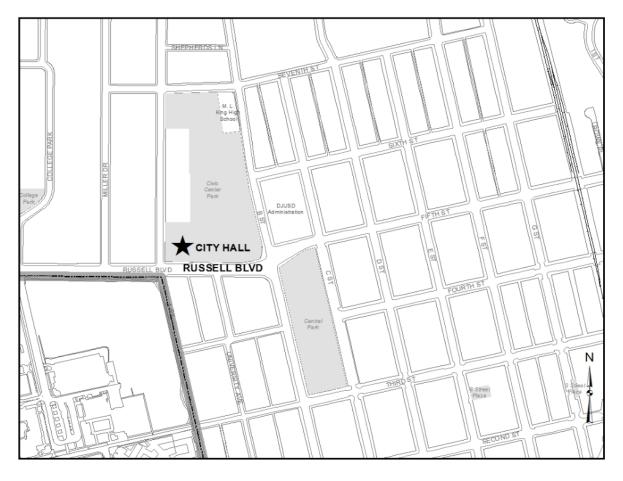
Fleet/Equip

I/S

Wastewater

Water

Location: 23 Russell Blvd.



		<u> </u>						
	Project Name:	Russell Blva			tration Project			
	Requested By:			Dept/Div		Parks		
	CIP Project Number:	8294			Project Manager:			
	Last Revision Date:	4/1/2019		Engineering P	roject Manager	Kevin Fong		
	Estimate:	T 1		· · · · · ·		1		
Item	Description	Units	Quantity	Unit Price	Total		Source E	stimate:
1 2	Construction	LS	1	\$590,000	\$590,000		Dianning	
2	1		ļ				Planning	-
ļ	1		ļ				Prelim. Eng.	x
			·	ll				
	Subtotal				\$590,000		Detailed Eng.	
Other C	Costs					1	Source: Cunning	ham
	Initiation			0%	\$0	į.		
	Options Analysis		ļ	0%	\$0	,	•	
	Project admin		ļ		\$39,394			
	Engineering & Design		ļ		\$85,000			
	Staff Time to support Design		ļ		\$9,000			
	Materials Testing		ļ	0%	\$9,000			
	· ·		ļ					
	Construction Contingency		ļ	10%	\$59,000			
	Municipal Arts Fund*	_	ļ	1%	\$5,900			
	Constuction Adminstration and Insp	pection	ļ		\$38,857			
	Project Closeout			1%	\$5,900			
	Subtotal Other				\$243,051	1		
	Grand Total				\$833,051	l .		
· Only ·	for new Public Works. Does not app	olv to replacemen	t or repair wo	rk 1% of Constru		1		
					Approved			
		1 [Prior yrs.	1 1	Transferred to	New Budget		Projected
rinanc	cing Sources:	Total Amount	Actual	FY 18/19 EST	FY19/20	FY19/20	Total FY 19/20	FY20/21
	General Fund (001):	\$484,813	\$36,246	\$393,120		\$55,447	\$55,447	
	Construction Tax (200): Federal/State Hwy (210):	\$0 \$0		 		 	+	
	Devel Impact Fees (Parks-483):	\$48,000		\$48,000		 		
	Devel Impact Fees (Roads-485):	\$0		, ,,,,,	<u> </u>			,
	Downtown Revitialization (476):	TRUE						
	Solid Waste (520):	\$0		<u> </u>		<u> </u>		
	Sewer Cap Replace (532):			\longleftarrow	 	_	<u> </u>	•
	Storm Drain O&M (541); Storm Dr Cap Expans (543):			 		 	 	<u> </u>
	Urban Rivers Grant Prog (465)			\$300,238		 	+	
	Total Project Cost:	\$833,051	\$36,246		\$0	\$55,447	\$55,447	\$0
		*******	7	Ţ.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, ,		
					Approved			
_			Prior yrs.		Transferred to	New Budget		Projected
Projec	ct/Funding Schedule:		Actual	FY 18/19 EST	FY19/20	FY19/20	Total FY 19/20	FY20/21
	Planning:	\$0	* 20.040	CO7.440	 			1
	Design: Construction:	\$133,394 \$699,657	\$36,246	\$97,148 \$644,210	ſ <u></u>	\$55,447	\$55,447	<u> </u>
	Total Project Cost:	\$833,051	\$36,246		\$0			\$0
	1000. 10,000 0.11	φοσσ,σε	Ψου,=	ψ,σετ	7 -	Ψου,	Ψου,	7-

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Project Name:	Rosecreek Pa	ark/Green	nbelt Enhance	ements		
Requested By:			Dept/Div	PW/	Parks	
CIP Project Number:	8295		Parks	Project Manager:	Dale Sumersille	,
Last Revision Date:	4/2/2019		Engineering l	Project Manager	Keving Fong	
Project Category:	CIP Admin.		Transportation		Stormwater	
	Facilities		Fleet/Equip		Wastewater	
	Parks/OS	XXX	1/5		Water.	

Description:

Rosecreek Park and adjoining greenbelts near Brentwood Place. The project enhances the Rosecreek Park and adjoining greenbelt with amenities such as new playground equipment, benches and other improvements. The project is subject to the Hyatt House Development Agreement proceeding forward and working with the neighborhood for public input process. Planning and design are scheduled for 19/20

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	Project Name:	Rosecreek P	'ark/Green	belt Enhance				ļ
	Requested By:		_	Dept/Div	PW/	Parks		
	CIP Project Number:	8295		Parks	Project Manager:	Dale Sumersille		
	Last Revision Date:	4/2/2019			-	Keving Fong		
Cost 1	Estimate:							
Item		Units	Quantity	Unit Price	Total		Source E	stimate:
	Playground structure and							
1	improvements	LS	1	\$250,000				
			<u>'</u>		\$0		Planning	X
			<u>'</u>		\$0 \$0		Prelim. Eng.	
			<u>'</u>		\$0 \$0		Pfeiim. Eng.	
	Subtotal				\$250,000		Detailed Eng.	
Other ('	Ψ=00,011	1	Source: Kennedy	y Jenks Consult
J.1.10.	Initiation			0%	\$0	1		
	Options Analysis		ļ	0%	\$0			
	· ·		ļ	5%	NA			
	Planning/Study		ļ					
	Engineering & Design		ļ	10%	\$10,000			
	Staff Support for Design & Equipme	ent	ļ	1%	\$2,500			
	Materials Testing		ļ	0%	\$0			
	Construction Contingency		ļ	5%	\$12,500			
	Municipal Arts Fund*		ļ	1%	\$0	/		
	Constuction Adminstration and Insp	pection	ļ	3%	\$7,500	A		
	Project Closeout		ļ	1%	\$2,500	J		
	Subtotal Other			-	\$35,000			
						_		
	Grand Total				\$285,000	4		
Only	for new Public Works. Does not app	ly to replacement	t or repair wo	rk. 1% of Constru	uction Cost only			
					Approved	Τ	 	
	'	1 1	Prior yrs.	1 1	Transferred to	New Budget		
Finan	cing Sources:	Total Amount	Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21
	General Fund (001):	\$0						
	Construction Tax (200):	\$150,372			\$18,750	\$131,622	\$150,372	
	Federal/State Hwy (210):	\$0		1	01.005	040.004	***	
	Devel Impact Fees (Parks-483):	\$134,628		\$310	\$4,865	\$40,000	\$131,250	
	Devel Impact Fees (Roads-485): Downtown Revitialization (476):	\$0 \$0				 	+ +	
	Solid Waste (520):	\$0		 	 	+	+	
	Sewer Cap Replace (532):	\$0				+	+	
	Storm Drain O&M (541);	\$0		 			+ +	
	Storm Dr Cap Expans (543):	\$0		·		İ		
	Facility Maintenance Fund (626):	\$0			\$64,689			
	Total Project Cost:	\$285,000	\$3,068	\$310	\$88,304	\$171,622	\$281,622	\$0
					Assessed			
			Prior yrs.		Approved Transferred to	New Budget		
D _{mie}	ct/Funding Schedule:		Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21
I I U JC	Planning:	\$3,378	\$3,068			1 1 10, 20	TOTAL T 13/20	1 120/21
	Design:	\$0,578		ΨΟ.Ο	\$12,500	1	+ +	
	Construction:	\$281,622		· · · · · · · · · · · · · · · · · · ·	\$75,804		\$281,622	
	Total Project Cost:	\$285,000	\$3,068	\$310				\$0
					•	*		



Project Name:	Birch Lane Elementary School WBAR Improvements						
Requested By:		Department PW/		Transportation			
CIP Project Number: Last Revision Date:	8297	Transportatio Projec	ct Manager	Michael Mitchell			
	4/1/2019	Engineering Project	Manager	Terry Jue			
Project Category:	CIP Admin.	Transportation	XXX	Stormwater			
	Facilities	Fleet/Equip		Wastewater			
	Parks/OS	I/S		Water			

Description:

High Priority infrastructure safety improvements for Birch Lane elementary school per the Walk Bike Audit Report. Includes safety improvements at Chapman Place, Denison Drive, Covell Blvd, and Clara such as:

- High visibility cross walks.
- · Curb ramps where needed.
- Curb extensions at Chapman.
- · Mid-block crossings with curb extensions.
- Repaint and refresh existing markings.
- Curb extension at Clara.
- Reconfiguration of bicycle push buttons at Pole Line Rd.
- Others.

This project is No. 5 in the Transportation Improvement Plan.

Location:



								
	Project Name:	Birch Lane F	Elementary	School WBA	AR Improvement			
	Requested By:		•	Department	PW/	Transportat	<u>ion</u>	
	CIP Project Number:	8297		Transportation:	Project Manager:	Michael Mitchell	I	
	Last Revision Date:	4/1/2019		Engineering Pr	roject Manager	Terry Jue		
Cost 1	Estimate:	.		 		1		
Item	1 1 1	Units	Quantity	Unit Price	Total		Source E	stimate:
1	Construction	LS	1	\$450,000	\$450,000		Diamain n	
2 3	1		i '	1			Planning	X
3 4	1		i '	1			Prelim. Eng.	
5			i!	l/				
	Subtotal				\$450,000		Detailed Eng.	
Other (Costs						Source:	
	Initiation		,	1%	\$4,500			
	Options Analysis		ļ	3%	\$13,500			
	Planning/Study		ļ	5%	\$22,500			
	Engineering & Design		ļ	20%	\$90,000			
	Materials Testing		ļ	3%	\$13,500			
	Construction Contingency		ļ	18%	\$81,000			
	Municipal Arts Fund*		ļ	1%	\$4,500			
	Constuction Adminstration and Insp	nection	,	8%	\$36,000			
	Project Closeout	30011011	,	1%	\$4,500			
	Subtotal Other			170	\$270,000			
	Grand Total				\$720,000			
' Only	for new Public Works. Does not app	yly to replacement	t or repair wor	rk. 1% of Constru	ction Cost only			
				П	Approved			
	,		Prior yrs.	1	Transferred to	New Budget		Projected
Finan	cing Sources:	Total Amount	Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21
	General Fund (001):	\$720,000		\$1,535	\$218,465		\$218,465	\$500,000
	Construction Tax (200):	\$0			!	ļ		
	Federal/State Hwy (210): Devel Impact Fees (Parks-483):	\$0 \$0			!		-	
	Devel Impact Fees (Parks-463). Devel Impact Fees (Roads-485):	\$0			!			
	Downtown Revitialization (476):	\$0						
	Solid Waste (520):	\$0						
	Sewer Cap Replace(532):	\$0						
	Storm Drain O&M (541);							
	Storm Dr Cap Expans(543):	\$0 \$0		 				
	Total Project Cost:	\$720,000		\$1,535	\$218,465	\$0	\$218,465	\$500,000
	10.0.1.10,00.0.1	ψ. =0,000	*-!	Ψ.,σε.	Ψ=.0,	7-	ψ=.0,	ψοσο,σ
					Approved			•
			Prior yrs.		Transferred to	New Budget		Projected
Projec	ct/Funding Schedule:	-	Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21
	Planning:	\$40,500		\$1,535	\$38,965		\$38,965	
	Design: Construction:	\$90,000 \$589,500		 	\$90,000 \$89,500		\$90,000 \$89,500	\$500,000
	Total Project Cost:	\$720,000		\$1,535	\$218,465			\$500,000
	Total Froject Coct.	ψ120,000	ΨΟ	ψ1,000	ψ210,100	Ψ	φ210,100	φοσο,σσο

CAPITAL IMPROVEMENT	PROJECTS							
Davis	Capital Improve	City of Day ment Project		eet 19/20				
Project Name:	Project Name: Parks Amenity & Playground Replacments							
Requested By: Div. 44 Dept/Div PCS / Parks								
CIP Project Number:	8299	Parks	Project Manager:	Martin Jones/Dale Sumersille				
Last Revision Date:	4/1/2019	Engineering Pro	ject Manager					
Project Category:	CIP Admin. Facilities Parks/OS XXX	Transportation Fleet/Equip //S		Stormwater Wastewater Water				
#3 Playground, Pioneer Park Playgr Slid Hill Park will be replaced. Mino	round and Putah Creek Park P or replacements will take place ons. All play structures and surf	Playground. For 18/19, at Evergreen and N S facing will need to be re	major equipment rep treet Parks. These are emoved with up to da	projects within this CIP included Covell Gralacement will be at Arroyo Park, Covell # e all past their industry life span of 15 year te structures and ADA compliant surfacing tement.	20 and s and			
Location: Brief description of area MAJOR Amount Poult 2000 Shoots Drive	-							
Arroyo Park - 2000 Shasta Drive Covell #20 - Adjacent to 289 Baj								
Slide Hill Park - 2850 Temple Di								
MINOR								

Evergreen Greenbelt N St. Mini Park Civic Ballfields - B and Sixth Streets

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City of Davis

Á	California Ca	pital Imp	roveme	nt Project F	Planning Sho	eet 19/20		
	Project Name:	Parks Amen	ity & Play	ground Replacm	ents			
	Requested By:	Div. 44		Dept/Div	PCS /	Parks		
	CIP Project Number:	8299		_	Project Manager:	,	le Sumercille	•
	Last Revision Date:	4/1/2019		Engineering Proje	-	Wartin Jones/Da	ic Sufficisine	•
	Last Revision Date.	4/1/2019		Engineering 1 toje	ct Manager			•
Projec	et Category:	CIP Admin.		Transportation		Stormwater		
Trojec	a category.	Facilities		Fleet/Equip		Wastewater		
		Parks/OS	XXX	l/S		Water		
	_							
Cost l	Estimate:	,				•		
Item	Description	Units	Quantity	Unit Price	Total		Source E	stimate:
1	Major equipment replacement	LS	3	\$110,000	\$330,000			
2	Minor equipment replacement	LS	3	\$37,667	\$113,001		Planning	
3 4	Landscaping	SF	1,000	\$19	\$19,000 \$0		Prelim. Eng.	XX
5					\$0 \$0		r reiiiri. Erig.	///
	Subtotal				\$462,001		Detailed Eng.	
Other (Costs						Source: City En	gineering
	Initiation			N/A	\$4,936	N/A		
	Options Analysis			N/A	\$0	N/A		
	Planning/Study			0%	\$0	N/A		
	Engineering & Design			0%	\$17,929	N/A		
	Staff Time to support Planning and	Design		5 hours	\$4,620	estimate		
	Third Party Utility Coordination (PG	&E etc.)		0.00%	\$0	N/A		
	Pre-Construction Pot-Holing and Pe	ermitting		0.00%	\$0	N/A		
	Materials Testing			0%	\$0	N/A		
	Construction Contingency			10%	\$46,200			
	Municipal Arts Fund*			0%	\$4,620	N/A		
	Constuction Adminstration and Insp	ection		0%	\$4,620	N/A		
	Staff Construction Support and Proj	ect Closeout		1%	\$4,620			
	Subtotal Other				\$87,545			
	Grand Total				\$549,546			
* Only	for new Public Works. Does not app	ly to replacement	or repair wor	k. 1% of Construction				
		1		•		1		
			Prior yrs.		Approved Transferred to	New Budget		Projected
Finan	cing Sources:	Total Amount	Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21
	General Fund (001):	\$48,576	\$4,936	\$43,640				\$0
	Quimby (205):	\$0						
	Federal/State Hwy (210):	\$0		0100 771				
	Park Impact Fees (Parks): Devel Impact Fees (Roads):	\$180,774 \$0		\$180,774				
	Downtown Revitialization (476):	\$0						
	Solid Waste (520):	\$0						
	Sewer Cap Replace(532):	\$0						
	Storm Drain O&M (541);	\$0						
	Storm Dr Cap Expans(543): Parks Replacement Fund (626):	\$0 \$320,196		\$320,196				
	Total Project Cost:	\$549,546	\$4,936	\$544,610	\$0	\$0	\$0	\$0
	. Start Tojout South	‡0.0,010	4 .,000	ψ3,310		Ψ0	Ψ	Ψ0
			Delan		Approved	New P. J. J.		Desir 1
Projec	et/Funding Schedule:		Prior yrs. Actual	EV 18/10 Est	Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
rrojet	Planning:	\$0	, totaai	FY 18/19 Est.	1 1 10/20	1 1 1 3 / 2 0	10(a) 1 13/20	1 120/21
	Design:	\$0						
	Construction:	\$549,546	\$4,936	\$544,610				
	Total Project Cost:	\$549,546	\$4,936	\$544,610	\$0	\$0	\$0	\$0

Davis	Capital Improvem	City of Da		neet 18/19		
Project Name:	SCADA Master Pla	n Implementation	on			
Requested By:		Department	PW/	Water/WW		
CIP Project Number:	8310	Water/WW	Project Manager:	Michael Mitchell	[_
Last Revision Date:	4/1/2019	Engineering l	Project Manager	Terry Jue		-
Project Category:	CIP Admin. Facilities Parks/OS	Transportation Fleet/Equip //S		Stormwater Wastewater Water	XXX	
Description:						
Following a baseline assessment was developed to outline improve staff of the water distribution, water and efficiently serve the City of Damulti-year project starting in 17/18	ements needed for the SCAD, er production, wastewater tre avis. This project will design a	A system. The So eatment, wastewa and implement the	CADA system enableter collection, and Second in the contract of the contract o	es operations, m Stormwater colle upgrades as a m	naintenance and ection systems to nultiphase projec	management safely, reliably
Location:						
Various sites throughout the City	y .					

	Project Name:	SCADA Ma	ster Plan I	mplementati	on			
	Requested By:			Department	PW/	Water/WW		
	CIP Project Number:	8310		Water/WW	Project Manager:	Michael Mitchell		
	Last Revision Date:	4/1/2019			Project Manager	Terry Jue		
		.,,,,,,,,,,			J g			
Cost I	Estimate:	1 1			1	•	r	
Item	Description	Units	Quantity	Unit Price	Total		Source E	stimate:
1	Pilot Field Network 4G LTE Alarm Optimization	EA	1 1	\$33,050			Diameira	
2 3	SCADA Network Analysis &	EA EA	1	\$82,100	\$82,100		Planning	
Ū	Detailed Design		•	\$229,900	\$229,900		Prelim. Eng.	X
4	Network Upgrades-Core Sites	EA	1					
-	Design Implementation			\$109,300	\$109,300			
5	Field Sites SCADA Network Upgrades	EA	1	\$560,700	\$560,700		Detailed Eng.	
6	Field Sites Control System	E4	1	φοσο, τοι	φοσο, 1 σσ		Source:	
	Improvements	EA		\$1,108,120	\$1,108,120			
7	Public Works HMI Globalization	EA	1					
	and Central SCADA Data Repository			\$365,050	\$365,050			
8	CMMS Metered Point Integration		1	φ303,030	\$303,030			
Ū	Pilot	EA	•	\$32,100	\$32,100			
9	CMMS Work Order Integration	EA	1					
40	Pilot			\$105,000	\$105,000			
10	Operations and Compliance Reporting	EA	1	\$220,900	\$220,900			
11	Detailed SCADA Template			Ψ220,300	Ψ220,300			
	Maintenance	EA	1	\$41,000		i		
	Subtotal				\$2,887,220			
Other C								
	Initiation			1%	\$28,872			
	Options Analysis			3%	\$86,617			
	Planning/Study			5%	\$144,361			
	Engineering & Design			20%	\$577,444			
	Materials Testing			NA				
	Construction Contingency			12%	\$346,466			
	Municipal Arts Fund*			NA				
	Constuction Adminstration and Insp	pection		10%	\$288,722			
	Project Closeout Subtotal Other			1%	\$28,872			
	Subtotal Other				\$1,501,354			
	Grand Total				\$4,388,574	ı		
* Only	for new Public Works. Does not app	ly to replacemen	t or repair wo	rk. 1% of Const	ruction Cost only	•		
					Approved		1	
	ļ		Prior yrs.		Transferred to	New Budget		Projected
Financ	cing Sources:	Total Amount	Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY 19/20	FY20/21
	General Fund (001):	\$0						
	Construction Tax (200):	\$0						
	Federal/State Hwy (210): Devel Impact Fees (Parks-483):	\$0 \$0						
	Devel Impact Fees (Roads-485):	\$0						
	Downtown Revitialization (476):	\$0						
	Solid Waste (520):	\$0			¢4 407 400		M4 407 400	
	Sewer Cap Replace (532): Storm Drain O&M (541);	\$1,407,130 \$0			\$1,407,130		\$1,407,130	
	Storm Dr Cap Replace (542):	\$1,071,359			\$273,519	\$797,840	\$1,071,359	
	Water Cap Replace (512):	\$1,910,085	\$5,133	\$350,000		\$522,000		
	Total Project Cost:	\$4,388,574	\$5,133	\$350,000	\$2,713,601	\$1,319,840	\$4,033,441	\$0
					Approved			
			Prior yrs.		Transferred to	New Budget		Projected
Projec	et/Funding Schedule:		Actual	FY 18/19 Est.		FY19/20	Total FY 19/20	FY20/21
	Planning:	\$259,850	\$5,133	\$254,717	7			
	Design:	\$95,283		\$95,283		# 4 040 5 15	# 4.000.411	
	Construction:	\$4,033,441 \$4,388,574	\$5 133	\$350,000	\$2,713,601 \$2,713,601	\$1,319,840 \$1,319,840		\$0

Facilities Parks/OS XXX Fleet/Equip Wastewater Water Description: The Bike Pump Track to be built on a site location yet to be identified. The rough estimates may be higher once a site location has been identified and depending upon what other amenities and site improvements are needed. A bike pump track is a dirt course for cyclists to test their ability and	Davis C		City of Davis ent Project Pla	nning Sheet 19/20	
CIP Project Number: Last Revision Date: Stormwater Wastewater Wastewater Water		Bike Pump Track	Dept/Div	PW/ Parks	
Project Category: CIP Admin. Facilities Nation Fleet/Equip Wastewater Water Description: The Bike Pump Track to be built on a site location yet to be identified. The rough estimates may be higher once a site location has been identified and depending upon what other amenities and site improvements are needed. A bike pump track is a dirt course for cyclists to test their ability and agility.	CIP Project Number:		Parks Projec	et Manager: Dale Sumersille	
The Bike Pump Track to be built on a site location yet to be identified. The rough estimates may be higher once a site location has been identified and depending upon what other amenities and site improvements are needed. A bike pump track is a dirt course for cyclists to test their ability and agility.	Project Category:	Facilities	Fleet/Equip	Wastewater	
and depending upon what other amenities and site improvements are needed. A bike pump track is a dirt course for cyclists to test their ability and agility.	Description:				
	and depending upon what other amagility.	enities and site improvemen			
	Location. 1333 Holli City Council like	Cuing			

CVDI.	TAL IMPROVEMEN						
CAFI	CAFITAL IMPROVEMEN						
	Davis						
	Project Name:						
	Requested By:						
	CIP Project Number:						
	Last Revision Date:						
Projec	t Category:						
Cost F	Estimate:						
Item	Description						
1	Bike Pump Track						
2							
3							
4							
5	0.14.4.1						
١,	Subtotal						
Other C	Costs						
	Initiation						
	Ontione Analysis						

City of Davis CL 4 10/20

9	California Ca	pitai impr	ovemer	it Project	Planning Si	1eet 19/20		
	Project Name:	Bike Pump	Гrack					
	Requested By:			Dept/Div	PW/	Parks		
	CIP Project Number:	8311		_	Project Manager:	Dale Sumersille		
	Last Revision Date:	4/1/2019				Kevin Fong		•
					. 			
Projec	ct Category:	CIP Admin.		Transportation		Stormwater		
•	<i>,</i>	Facilities		Fleet/Equip		Wastewater		
		Parks/OS	XXX	I/S		Water		
~		•						
	Estimate:	Linita	Overetites	Unit Price	Total	1	0	
Item	Description	Units	Quantity 1		Total		Source E	stimate:
1 2	Bike Pump Track	LS	1	\$250,000	\$250,000 \$0		Planning	X
3					\$0		i idililiig	
4					\$0		Prelim. Eng.	
5					\$0			
	Subtotal				\$250,000		Detailed Eng.	
Other (Costs						Source:	
	Initiation			0%	\$0			
	Options Analysis			0%	\$0			
	Planning/Study			2%	\$3,525			
	Engineering & Design			20%	\$38,679			
	Materials Testing			5%	\$10,000			
	Construction Contingency			10%	\$25,000			
	Municipal Arts Fund*			1%	\$2,500			
	Constuction Adminstration and Ins	pection		12%	\$30,000			
	Project Closeout			0%	\$0			
	Subtotal Other				\$109,704			
	Grand Total	1. (d 40/ -10 10	\$359,704	l		
Only	for new Public Works. Does not app	bly to replacemen	t or repair wo	rk. 1% of Constru	action Cost only			
•					Approved			
			Prior yrs.		Transferred to	New Budget		Projected
Finan	cing Sources:	Total Amount	Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY 19/20	FY20/21
	General Fund (001):	\$120,667		\$120,667				
	Construction Tax (200): Federal/State Hwy (210):	\$0 \$0					 	
	Devel Impact Fees (Parks-483):	\$239,037	\$3,525	\$235,512				
	Devel Impact Fees (Roads-485):	\$0	, ,	,				
	Downtown Revitialization (476):	\$0						
	Solid Waste (520):	\$0						
	Sewer Cap Replace (532): Storm Drain O&M (541);	\$0 \$0						
	Storm Dr Cap Expans (543):	\$0						
	Unknown/Unfunded:	\$0						
	Total Project Cost:	\$359,704	\$3,525	\$356,179	\$0	\$0	\$0	\$0
					A			
			Prior yrs.		Approved Transferred to	New Budget		Projected
Proie	ct/Funding Schedule:		Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY 19/20	FY20/21
	Planning:	\$3,525	\$3,525				133311111111111111111111111111111111111	
	Design:	\$41,179		\$41,179				
	Construction:	\$315,000		\$315,000		\$0		
	Total Project Cost:	\$359.704	\$3.525	\$356.179	\$0	\$0	\$0	\$0

Davis	Capital Improve	City of Davis ment Project Plann	ing Sheet 19/20	
Project Name:	Recycled Water	Improvement		
Requested By:	Div 73	Dept/Div	PW/ Wastewater	_
CIP Project Number:	8312	Wastewater Project	ManageStan Gryszcko	
Last Revision Date:	4/1/2019	Engineering Project Ma	anager Terry Jue	
Project Category:	CIP Admin. Facilities Parks/OS	Transportation Fleet/Equip VS	Stormwater Wastewater XXX Water	<u>C</u>
treatment plant to potential offsite er to deliver water to end users will be	and users. This initial work we constructed at this time simulatruction improvements we	vill install the essential infrastructure ce users have yet to be identified.	tewater effluent (recycled water) for e to be able to move water offset, he The effort for FY 2018/19 is to con ree is constructed around the WWTE	owever no infrastructure ntinue work on options
Location: At the City's wastewater treatment p	plant site.			

	Duainat Namas	Desiraled W	atan Imamus	. v.amaant				1
	Project Name:	Recycled W	ater impro		DW/	Wastawatan		
	Requested By:	Div 73	·	Dept/Div	-	Wastewater		
	CIP Project Number:	8312			Project Manage	•		
	Last Revision Date:	4/1/2019		Engineering Pro	oject Manager	Terry Jue		
Cost I	Estimate:							
Item	Description	Units	Quantity	Unit Price	Total		Source E	stimate:
1	Pump Station and piping	EA	1	\$1,025,000	\$1,025,000		DI :	2004
2					\$0 \$0		Planning	XXX
4					\$0		Prelim. Eng.	
5					\$0			
O.1. 6	Subtotal				\$1,025,000		Detailed Eng. Source: Wastew	rotor
Other C	Initiation			40/	\$10.0E0		Source. Wastew	alei
				1%	\$10,250 \$20,750			
	Options Analysis			3%	\$30,750			
	Planning/Study			5%	\$51,250 \$175,000			
	Engineering & Design	Docian		E9/				
	Staff Time to support Planning and Third Party Utility Coordination (PG	· ·		5% 0.50%	\$51,250 \$5,125			
	Pre-Construction Pot-Holing and Pre-			0.50%	\$5,125 \$5,125			
	Materials Testing	ermitting		3%	\$30,750			
	Construction Contingency			18%	\$30,730 \$184,500			
	Municipal Arts Fund*			1%	\$10,250			
	Constuction Adminstration and Ins	naction		8%	\$82,000			
	Staff Construction Support and Pro			1%	\$10,250			
	Subtotal Other	jeet Gloscoat		170	\$646,500			
* 0-1	Grand Total	h. to nonlanguage		d. 40/ at Caratura	\$1,671,500			
Only	for new Public Works. Does not app	bly to replacemen	t or repair wo	rk. 1% of Construc	tion Cost only			
			•		Approved			
т.			Prior yrs.		Transferred to	New Budget		Projected
rmano	Federal Funds:	Total Amount	Actual	FY 18/19 Est.	FY19/20	FY19/20	FY19/20	FY20/21
	State Funds:	\$0 \$0						
	General Fund 001:	\$0						
	Redevelopment:	\$0						
	Construction Tax: Sewer Cap Replace (532):	\$0 \$1,671,500	\$143,553	\$90,000	\$931,447	\$506,500	\$1,437,947	
	Mello-Roos:	\$1,671,500	ψ1+0,000	φ ο υ,000	ψ331,447	ψ500,500	ψ1,401,341	
	Development Impact Fees:	\$0						
	CDBG 215:	\$0						
	Unknown/Unfunded: Total Project Cost:	\$0 \$1,671,500	\$143,553	\$90,000	\$931,447	\$506,500	\$1,437,947	\$0
	rotai i roject oost.	ψ1,071,000	ψ1 το,οοο	Ψ30,000	ψου 1, 447	\$000,000	ψ1,τσ1,στ1	ΨΟ
			Dire		Approved	Nov. D. J. d.		Davis ()
Draina	t/Funding Schedule:		Prior yrs. Actual	FY 18/19 Est.	Transferred to FY19/20	New Budget FY19/20	EV10/00	Projected FY20/21
riojec	Planning:	\$92,250	\$92,250	1 1 10/19 ESL	1 1 13/20	1 1 13/20	FY19/20	1 120/21
	Design:	\$236,500	\$51,303	\$90,000			\$95,197	
	Construction:	\$1,342,750			\$931,447	\$506,500	\$1,342,750	
	Total Project Cost:	\$1,671,500	\$143,553	\$90,000	\$931,447	\$506,500	\$1,437,947	\$0



Project Name:	Pole Line Road-	Olive Drive Connection/Montgomery	WBAR Improvements
Requested By:	Div 72	Dept/Div PW	/ Transportation
CIP Project Number:	8313	Transportation Project Manage	r: Brian Abbanat
Last Revision Date:	4/2/2019	Engineering Project Manager	Dianna Jensen
Project Category:	CIP Admin.	Transportation XXX	Stormwater

IP Admin.	
acilities	
Parks/OS	

Transportation Fleet/Equip I/S

XXX

Stormwater Wastewater

Water

Description:

Professional services for planning and design of a bicycle/pedestrian facility connecting the Pole Line Road overcrossing with the US40 bike path at Olive Drive. Also includes Montgomery Elementary Walk Bike Audit Report Improvements. Construction will start mid summer 2019. This project was initiated mid budget cycle in fiscal year 17/18 and construction should be complete at the and of 19/20.

Location: Brief description of area or provide street address



Pole Line Road / Olive Drive Connection

Location	Improvement
Lillard Drive at Cowell Boulevard	Evaluate impacts to closing the right-turn slip lanes to auto traffic.
Danbury Street	Refresh bike lane markings and trim vegetation at driveway.
Erma Lane at Path	Evaluate feasibility of a path connection from Erma
Path behind School	Add striping and signage to path at Danbury St/ Putah Creek Crossing.
Path behind School	Mark conflict points at path.
Danbury Street at Lillard Drive	Relocate stop sign outside bike.
Path behind School	Create 'bicycle slow zone' near school bike parking
Lillard Drive at Drummond Avenue	Stencil STOP and stripe stop bars at all stop signs.
Lillard Drive at Faragut Circle	Install tactile domes on all three curb ramps.
Lillard Drive at Cowell Boulevard	Install two stage turn boxes.
Path behind School	Install wayfinding .
Walnut Park Parking Lot	Refresh existing white curb in loading zone.
Lillard Drive at Cowell Boulevard	Restripe all crosswalks as high-visibility white, move
	back to accommodate two-stage turn boxes.
Lillard Drive at Faragut Circle	Replace existing white transverse crosswalks with high-visibility white.
Lillard Drive at Drummond Avenue	Restripe crosswalk as high-visibility white.
Danbury Street at Lillard Drive	Restripe crosswalks as high-visibility yellow.

Montgomery E.S. WBAR Improvements

	Project Name:	Pole Line Ro	ad-Olive	Drive Connectio	n/Montgomery \	WBAR Impro	vements	
	Requested By:	Div 72		Dept/Div	PW /	Transportat	ion	l
	CIP Project Number:	8313		Transportation	Project Manager:			•
	Last Revision Date:	4/2/2019		Engineering Proje	-	Dianna Jensen		
	2407 210 727011 2 4007			g vg - 10je				•
Coat 1	Estimate:							
Item	Description	Units	Quantity	Unit Price	Total	•	Source E	Estimate:
1	Construction (PLRODC)	LS	1	\$2,268,310	\$2,268,310	ROCS		
2	Construction (Montgomery WBAR)	LS	\$1	\$1,057,122	\$1,057,122		Planning	
3					\$0		_	
4					\$0		Prelim. Eng.	XX
5					\$0	i		
	Subtotal				\$3,325,432		Detailed Eng. Source: See Col	umn C
Other (I I			Source: See Co	umin G
	Initiation			N/A	•	N/A		
	Options Analysis			N/A	· ·	N/A		
	Planning/Study			9%		Wood Rogers pro	-	
	Engineering & Design			9%	\$308,740	Wood Rogers pro	posal	
	Staff Time to support Planning and	Design			\$20,000	estimate		
	Third Party Utility Coordination (PG	&E etc.)		0.50%	\$16,627	Default Formula		
	Pre-Construction Pot-Holing and Pe	ermitting		0.50%	\$16,627	Default Formula		
	Materials Testing	Ü		3%		Default Formula		
	Construction Contingency			17%		ROCS + ATP app)	
	Municipal Arts Fund*			1%		Default Formula	,.	
	Constuction Adminstration and Insp	ootion		12%		ATP app.		
	·					7.7		
	Staff Construction Support and Proj Subtotal Other	ect Closeout		1%	\$33,254 \$1,777,640	Default Formula		
	Subtotal Other				ψ1,777,040			
	Grand Total				\$5,103,072			
* Only	for new Public Works. Does not app	ly to replacement	or repair wor	k. 1% of Construction	n Cost only			
			5.		Approved			5
T-1			Prior yrs.	F)/ 40/40 F :	Transferred to	New Budget	T	Projected
Finan	cing Sources:	Total Amount	Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21
	General Fund (001): Construction Tax (200):	\$1,023,152 \$0	\$82,545	\$289,000	\$39,695	\$611,912	\$651,607	
	Federal/State Hwy (210):	\$3,540,000			\$3,540,000		\$3,540,000	
	Devel Impact Fees (Parks):	\$0			ψο,ο το,οσο		\$5,5.5,555	
	Devel Impact Fees (Roads):	\$539,920	\$49,531	\$165,210	\$19,223	\$305,956	\$325,179	
	Downtown Revitialization (476):	\$0						
	Solid Waste (520):	\$0						
	Sewer Cap Replace(532): Storm Drain O&M (541);	\$0 \$0						
	Storm Dr Cap Expans(541);	\$0 \$0						
	Otomi Di Cap Expans(040).	\$0						
		\$5,103,072	\$132,076	\$454,210	\$3,598,918	\$917,868	\$4,516,786	\$
	Total Project Cost:	ψ0,100,072						
Projec	Total Project Cost:	ψ0,100,012	Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	FY20/21
Projec		\$300,000		\$167,924	Transferred to		Total FY19/20	FY20/21
Projec	ct/Funding Schedule: Planning: Design:	\$300,000 \$286,286	Actual		Transferred to FY19/20	FY19/20		FY20/21
Projec	ct/Funding Schedule:	\$300,000	Actual	\$167,924 \$286,286	Transferred to	FY19/20 \$917,868	\$4,516,786	FY20/21

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Project Name:	Downtown Paid	Parking			
Requested By:	PW-Transp.	Department	Department/	Transportation	
CIP Project Number:	8314	Transportation	Project Manager:	: Brian Abbanat	
Last Revision Date:	3/29/2019	Engineering Pr	oject Manager		
Project Category:	CIP Admin.	Transportation	XXX	Stormwater	
	Facilities	Fleet/Equip		Wastewater	
	Parks/OS	I/S		Water	

Description: Final planning & design and installation/construction of off-street parking meters. Per Council direction on 3/25, metered parking will be added to North F Street lot, South G Street lot, and the Amtrak lot. E Street Plaza lot will have existing multi-space meters replaced.

Location:



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Davis
Project Name:
Requested By:
CIP Project Numbe
Last Revision Date

6	California	prui impi	o venici	nt I Toject	I laming of	1000 17/20		
	Project Name:	Downtown I	aid Parkir	ng				
	Requested By:	PW-Transp.		Department	Department/	Transportat	ion	
Ì	CIP Project Number:	8314		Transportation	Project Manager:	Brian Abbanat		-
	Last Revision Date:	3/29/2019		Engineering Pr				-
					•			=
Projec	t Category:	CIP Admin.		Transportation	XXX	Stormwater		
		Facilities		Fleet/Equip		Wastewater		
		Parks/OS		I/S		Water		J
Cost E	Stimate:	•						
Item	Description	Units	Quantity	Unit Price	Total		Source	Estimate:
	Multi-Space Meter Procurement &	Cints	Quartity	O'III T TREE	Total		30urce i	Latimate.
1	Installation	Each	8	\$12,500	\$100,000			
	ADA Improvements/Restriping	LS	1	\$25,000	\$25,000		Planning	X
3	Allowance for 1-year validation	LS	1	\$25,000	\$25,000	Altornativaly		
	Go-4 Parking Control Scooter with					Alternatively, can have PD budget		
4	LPR (2) 2	Each	2	\$39,000	\$78,000	for this expense.	Prelim. Eng.	
5					\$0			
<u>3</u>	Subtotal				\$228,000		Detailed Eng. Source:	
Other C				400/	\$00,000	F	Source.	
	Contingency			10%	\$23,000			
	Municipal Arts Fund			1%		Formula	£.II	
	Project Management (staff time)			9%	. ,	Staff estimate for N/N Proposal for	-	
	Planning/Study			64% 31%	. ,	·	•	implement in lete
	Implementation & Outreach	Danima					=	implement in lots.
	Staff Time to support Planning and	=		9%		estimate for full e	xpansion	
	Third Party Utility Coordination (PC	•		0%	•	Default Formula		
	Pre-Construction Pot-Holing and P	ermitting		0%		Default Formula		
	Materials Testing	an action		0%		Not applicable Formula		
	Construction Administration and In	•		5%	. ,			
	Staff Construction Support and Pro Subtotal Other	ject Closeout		1%	\$2,280 \$291,000	Default Formula		
	Cubicital Other				Ψ201,000			
	Grand Total				\$519,000			
* Only f	or new Public Works. Does not app	oly to replacemen	t or repair wo	rk. 1% of Constru	ction Cost only			
•					Approved		I	
			Prior yrs.		Transferred to	New Budget		Projected
Financ	ing Sources:	Total Amount	Actual	FY18/19 est.	FY19/20	FY19/20	Total FY19/20	FY20/21
	General Fund (001):	\$374,097	\$616	\$5,000	\$368,481		\$368,481	
	Construction Tax (200): Federal/State Hwy (210):	\$0 \$0						
	Devel Impact Fees (Parks-483):	\$0						
	Devel Impact Fees (Roads-485):	\$0						
	Downtown Revitialization (476):	\$0						
	Solid Waste (520): Sewer Cap Replace(532):	\$0 \$0						
	Storm Drain O&M (541);	\$0						
	Storm Dr Cap Expans(543):	\$0						
	Parking Revenue (209)				\$144,903		\$144,903	
	Total Project Cost:	\$519,000	\$616	\$5,000	\$513,384	\$0	\$513,384	\$0
					Approved			ļ
			Prior yrs.		Transferred to	New Budget		
Projec	t/Funding Schedule:		Actual	FY18/19 est.	FY19/20	FY19/20	Total FY19/20	Projected FY20/21
	Planning:	\$5,616	\$616	\$5,000			A	
	Design: Construction:	\$144,903 \$368,481					\$144,903 \$368,481	
	Total Project Cost:	\$519,000	\$616	\$5,000	\$0	\$0		\$0

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	avis	
A 70	alifornia	

Project Name:	Sport Court Re	habilitation & Replace	ement	
Requested By:	Div. 44	Dept/Div	PCS /	Parks
CIP Project Number:	8315	Parks	Project Manager:	Martin Jones/Dale Sumersille
Last Revision Date:	4/2/2019	Engineering Pro	ject Manager	Jacob Smith/Kevin Fong
Project Category:	CIP Admin.	Transportation		Stormwater
	Facilities	Fleet/Equip		Wastewater
	Parks/OS	XXX I/S		Water

Description:

There is a combined total of 6 sport court projects scheduled for major/minor rehabilitation and replacement in FY19-20. The projects include either the replacement, resurfacing and/or re-striping of various basketball and tennis court facilities located in Chestnut Park, La Playa Park, Oak Grove Park, Pioneer Park, Redwood Park and Walnut Park. The courts listed below have exceeded the industry life span for these specific amenities, and need to be replaced for safety and compliance with new construction standards, including ADA compliant access.

FY19-20:

Phase 2 Location(s):

Hacienda Park - 809 Hacienda Avenue (Bball court \$35,000)

La Playa Park - 4400 Alhambra Drive (Bball court - striping only \$2,500)

Oak Grove Park - 1900 Donner Avenue (Bball court - striping only \$2,500)

Pioneer Park - 5035 Swingle Drive (2 tennis courts \$80,000)

Redwood Park - 1001 Anderson Road (2 tennis courts \$80,000)

Walnut Park - 2700 Lillard Drive (6 tennis courts \$240,000)

* Calculations based upon 13,200 square feet for 2 tennis courts and 4,700 square feet per basketball court. Includes demolition, base pavement, surface, striping, pole standards and netting.

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City of Davis

	Project Name:	Sport Court	Rehabilita	tion & Replacer	nent			<u> </u>
	Requested By:	Div. 44		Dept/Div	PCS /	Parks		
	CIP Project Number:	8315		=	Project Manager:		le Sumersille	
	Last Revision Date:	4/2/2019		Engineering Proje		Jacob Smith/Key		
	Last Revision Date.	4/2/2017		Engineering 110je	ct Manager	Jacob Silmir Re	viii i olig	
Projec	t Category:	CIP Admin.		Transportation		Stormwater		
110,000		Facilities		Fleet/Equip		Wastewater		
		Parks/OS	XXX	l/S		Water		
	,	•						
	Estimate:	TT '	0 "	II ' D '	T . 1	•		
Item	Description	Units	Quantity	Unit Price	Total	1	Source E	stimate:
	Demolition & Court Replacement	Each	4	\$108,750	\$435,000		Dianning	
	Re-striping of basketball courts Material Surcharge/Tariffs	Each	2	\$2,500 5%	\$5,000 \$22,000		Planning	
4	iwatenai Surcharge/Tannis			376	\$22,000		Prelim. Eng.	XX
5					\$0			
_	Subtotal				\$462,000		Detailed Eng.	
Other C	Costs						Source: City Eng	gineering
	Initiation			N/A	\$0	N/A		
	Options Analysis			N/A	\$0	N/A		
	Planning/Study			0%	\$0	N/A		
	Engineering & Design			0%	\$0	N/A		
	Staff Time to support Planning and	Design		5 hours	\$1,700	estimate		
	Third Party Utility Coordination (PG	&E etc.)		0.00%	\$0	N/A		
	Pre-Construction Pot-Holing and Pe	ermitting		0.00%	\$0	N/A		
	Materials Testing			0%	\$0	N/A		
	Construction Contingency			10%	\$46,200			
	Municipal Arts Fund*			0%	\$0	N/A		
	Constuction Adminstration and Insp	ection		0%	\$0	N/A		
	Staff Construction Support and Proj	ect Closeout		1%	\$4,620			
	Subtotal Other				\$52,520			
	Grand Total				\$514,520			
* Only	for new Public Works. Does not app	ly to replacement	or repair wor	k. 1% of Construction		l.		
				•	Annersad		1	
			Prior yrs.		Approved Transferred to	New Budget		Projected
Financ	eing Sources:	Total Amount	Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21
	General Fund (001):	\$0						
	Quimby (205):							
	Federal/State Hwy (210):						CO4.004	
	Devel Impacts Fees (Parks-483): Parks Replacement Fund (626):	\$24,331 \$490,189					\$24,331 \$490,189	
	Downtown Revitialization (476):	\$0					ψ490,109	
	Solid Waste (520):	\$0						
	Sewer Cap Replace(532):	\$0						
	Storm Drain O&M (541);							
	Storm Dr Cap Expans(543):	\$0						
	Total Project Cost:	\$514,520	\$0	\$0	\$0	\$0	\$514,520	\$0
	,	, , . 20		Ψ0			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
			D#		Approved	New Deal		
Projec	t/Funding Schedule:		Prior yrs. Actual	FY 18/19 Est.	Transferred to FY19/20	New Budget FY19/20	Total FY19/20	FY20/21
riojet	Planning:	\$800	,,,,,,,,,,	1 1 10/13 LSt.			\$800	1 120/21
	Design:	\$0					ψ300	
	Construction:	\$513,720					\$513,720	
li .	Total Project Cost:	\$514,520	\$0	\$0	\$0	\$0	\$514,520	\$0



City of Davis

Capital Improvement Project Planning Sheet 19/20

Project Name: Second Street Improvements (L Street to Mace Blvd)

PW/ Transportation Requested By: Div 72 Dept/Div **CIP Project Number:** 8318 Transportatio Project Manager: Brian Abbanat

Last Revision Date: 2/26/2019 **Engineering Project Manager**

Project Category: CIP Admin. Transportation XXX Stormwater Facilities Fleet/Equip Wastewater

I/S Parks/OS Water

Description:

Professional services for planning of multi-modal and safety improvements including restriping, Class IV bike lanes, transit stop improvements, intersection/signal improvements, enhanced crossings. Engineering to determine if resurfacing is needed and adjust worksheet accordingly. This project is No. 11 in the Transportation Improvement Plan.

Location: Second Street between L Street and Mace Blvd.



	Project Name:	Second Stre	et Improve	ements (L Str	reet to Mace Blvd	(t)		ı
	Requested By:	Div 72		Dept/Div	PW/	Transportat	ion	
	CIP Project Number:	8318		Transportation	Project Manager:	Brian Abbanat		
	Last Revision Date:	2/26/2019	-	=	roject Manager			
Cost I	Estimate:							
Item	Description	Units	Quantity	Unit Price	Total	1	Source E	stimate:
1	Construction	LS	1	ı	\$0 \$0		Direction.	
2	!		<u> </u>	ı	\$0 \$0		Planning	Х
4	!		<u> </u>	ı	\$0 \$0		Prelim. Eng.	
5					\$0			
	Subtotal			ı	\$0	1	Detailed Eng.	
Other (1	Source: Staff ord estimate.	ler of magnitude
	Initiation			1%		default	estimate.	
	Options Analysis			0%	·	staff estimate		
	Planning/Study			ı l		staff estimate		
	Engineering & Design			20%		default		
	Staff Time to support Planning and	· ·		ı I		estimate		
	Third Party Utility Coordination (PG	•		1%	·	Default Formula		
	Pre-Construction Pot-Holing and Pe	ərmitting		1%	·	Default Formula		
	Materials Testing			3%	• •	default		
	Construction Contingency			18%	·	default		
	Municipal Arts Fund*			1%	·	default		
	Constuction Adminstration and Insp	•		8%	·	default		
	Staff Construction Support and Proj Subtotal Other	ject Closeout		1%	\$0 \$300,000	Default Formula		
	Subtotal Striet				φουσ,σσο	1		
	Grand Total				\$300,000	ı		
Only	for new Public Works. Does not app	ly to replacement	t or repair wor	k. 1% of Constru	action Cost only			
					Approved		 	
	'	1	Prior yrs.		Transferred to	New Budget		Projected
Financ	cing Sources:	Total Amount	Actual	FY18/19 est	FY19/20	FY19/20	Total FY19/20	FY20/21
	General Fund (001):	\$300,000		\$2,000	\$108,000	\$190,000	\$298,000	
	Construction Tax (200): Federal/State Hwy (210):	\$0 \$0		ı 		1	+	
	Devel Impact Fees (Parks-483):	\$0		1	·		+	
	Devel Impact Fees (Roads-485):	\$0						
	Downtown Revitialization (476):	\$0			,!			
	Solid Waste (520): Sewer Cap Replace(532):	\$0 \$0		ı 		1	+	
	Storm Drain O&M (541);	\$0		1			+	
	Storm Dr Cap Expans(543):	\$0						
	Unknown/Unfunded:	\$0		#0.000	# 400,000	#100.000	Фоор оор	00
	Total Project Cost:	\$300,000	\$0	\$2,000	\$108,000	\$190,000	\$298,000	\$0
		Ţ		<u></u>	Approved	Г		
			Prior yrs.		Transferred to	New Budget		Projected
Projec	ct/Funding Schedule:	-	Actual	FY18/19 est	FY19/20	FY19/20	Total FY19/20	FY20/21
	Planning:	\$300,000		\$2,000	\$108,000	\$190,000	\$298,000	
	Design: Construction:	\$0 \$0		i -		 	+	
	Total Project Cost:	\$300,000		\$2,000	\$108,000	\$190,000	\$298,000	\$0
		*****		. , , , , , , , , , , , , , , , , , , ,				*-



Project Name: Olive Drive-Train Depot Crossi	Project Name:
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Requested By:Div 72Dept/DivPW/ TransportationCIP Project Number:8319Transportation Project Manager: Brian Abbanat

CIP Project Number: 8319 Transportatio Project Manager: Brian Abbanat

Last Revision Date: 2/26/2019 Engineering Project Manager

 Project Category:
 CIP Admin.
 Transportation
 XXX
 Stormwater

 Facilities
 Fleet/Equip
 Wastewater

 Parks/OS
 I/S
 Water

Description:

Professional services for design of Bike/Ped overcrossing with spiral ramps. This project is No. 12 in the Transportation Improvement Plan.

Location: Brief description of area or provide street address



Davis

City of Davis Capital Improvement Project Planning Sheet 19/20

\mathcal{A}	California Caj	pital Impr	ovemen	t Project	Planning Sh	neet 19/20		
	Project Name:	Olive Drive-	Train Dep	ot Crossing				
	Requested By:	Div 72		Dept/Div	PW/	Transportat	ion	
	CIP Project Number:	8319	•	•	Project Manager:			
	Last Revision Date:	2/26/2019	•	_	roject Manager. roject Manager	Dian Abbanat		
	Last Revision Date.	2/20/2019		Engineering i	roject Wranager			
Projec	et Category:	CIP Admin.		Transportation	XXX	Stormwater		
,		Facilities		Fleet/Equip		Wastewater		
		Parks/OS		I/S		Water		
Cost 1	Estimate:	•						
Item	Description	Units	Quantity	Unit Price	Total		Source E	stimate:
1	Construction	LS	1	\$4,223,000	\$4,223,000	J St		
2					\$0		Planning	
3 4					\$0 \$0		Drolim Eng	X
5					\$0 \$0		Prelim. Eng.	^
	Subtotal				\$4,223,000		Detailed Eng.	
Other (Costs						Source: See Col	umn G
	Initiation			1%	\$42,230	default		
	Options Analysis			0%	\$0	staff estimate		
	Planning/Study			2.1%	\$88,000	ROCS RW/UPRF	R Costs	
	Engineering & Design			18%	\$777,000	ROCS		
	Staff Time to support Planning and	Design			\$40,000	estimate		
	Third Party Utility Coordination (PG	&E etc.)		1%	\$21,115	Default Formula		
	Pre-Construction Pot-Holing and Pe	ermitting		1%	\$21,115	Default Formula		
	Materials Testing			3%	\$126,690	default		
	Construction Contingency			23%	\$960,000	ROCS		
	Municipal Arts Fund*			1%	\$42,230	default		
	Constuction Adminstration and Insp	ection		15%	\$622,000	ROCS		
	Staff Construction Support and Proj	ect Closeout		1%		Default Formula		
	Subtotal Other				\$2,782,610			
	Grand Total				\$7,005,610			
* Only	for new Public Works. Does not app	ly to replacement	or repair wor	k. 1% of Constru	. , ,			
,	эрр	.,			,			
Finan	cing Sources:	Total Amount	Prior yrs. Actual	FY18/19 est	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	FY20/21
	General Fund (001):	\$4,297,943						\$4,297,943
	Construction Tax (200): Federal/State Hwy (210):	\$0 \$0						
	Devel Impact Fees (Parks-483):	\$0						
	Devel Impact Fees (Roads-485):	\$1,707,667					\$1,707,667	
	Downtown Revitialization (476):	\$0						
	Solid Waste (520): Sewer Cap Replace(532):	\$0 \$0						
	Storm Drain O&M (541);	\$0						
	Storm Dr Cap Expans(543):	\$0						
	Lincoln 40 Contribution				_	_	\$1,000,000	
	Total Project Cost:	\$7,005,610	\$0	\$0	\$0	\$0	\$2,707,667	\$4,297,943
Pro <u>j</u> ec	et/Funding Schedule:		Prior yrs. Actual	FY18/19 est	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	FY20/21
	Planning:	\$0						
	Design:	\$0			\$0	**	#0.707.00F	#4.007.6 10
	Construction: Total Project Cost:	\$7,005,610 \$7,005,610	\$0	\$0	\$0	\$0 \$0		\$4,297,943 \$4,297,943



Project Name:	Fifth Street In	nprovements (L to Pole L	ine)	
Requested By:	Div 72	Dept	PW/ Transportation	
CIP Project Number:	8321	Transportation Pro	oject Manager: Brian Abbanat	

Last Revision Date: 2/26/2019 Engineering Project Manager

 Project Category:
 CIP Admin.
 Transportation
 XXX
 Stormwater

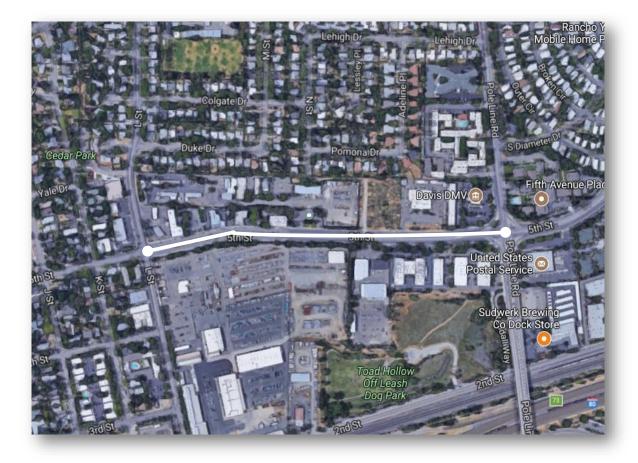
 Facilities
 Fleet/Equip
 Wastewater

 Parks/OS
 V/S
 Water

Description:

Design and construction of multi-modal and safety improvements including restriping, Class IV bike lanes, transit stop improvements, mid-block, enhanced crossing. Engineering to determine if resurfacing is needed and adjust worksheet accordingly. This project is No.10 in the Transportation Improvement Plan.

Location: Fifth Street between L Street and Pole Line Road.



	Davis Ca	pital Imp		City of Dav	vis Planning Sh	neet 19/20		
	Project Name:	Fifth Street 1	[mprovem	ents (L to Pole	e Line)			
	Requested By:	Div 72	inprovem	Dept		Transportat	tion	
	= -		•	-				
	CIP Project Number:	8321	•		Project Manager:	Brian Abbanat		
	Last Revision Date:	2/26/2019		Engineering Pr	oject Manager			
Duoio	ot Catagory	CIP Admin.		Transportation		Stormwater		
Troje	ct Category:	Facilities		Transportation Fleet/Equip	XXX	Wastewater		
		Parks/OS		I/S		Water		
				-	•	-	•	
Cost	Estimate:					_		
Item	Description	Units	Quantity	Unit Price	Total		Source E	stimate:
1	Construction for striping	LS	1	\$275,000	\$275,000			
2	construction for paving	×	XX	×	\$0 \$0		Planning	X
4					\$0		Prelim. Eng.	
5					\$0			
	Subtotal				\$275,000		Detailed Eng.	
Other	Costs						Source: Enginee	
							estimate for const design concept ar	
	Initiation			1%	\$2,750	default	costs.	ia recent bia
	Options Analysis			0%	\$0	staff estimate		
	Planning/Study			0%	•	staff estimate		
	Engineering & Design			20%	\$55,000			
	Staff Time to support Planning and	Design		2%		estimate		
	Third Party Utility Coordination (PG			0.50%		Default Formula	_	
	Pre-Construction Pot-Holing and Pe	·		0.50%		Default Formula	_	
	Materials Testing	3	ı	3%		default		
	Construction Contingency			18%	\$49,500			
	Municipal Arts Fund*			1%		default		
	Constuction Adminstration and Inst	pection		8%	\$22,000			
	Staff Construction Support and Pro			1%		Default Formula		
	Subtotal Other	,		l .	\$151,250			
* 01	Grand Total	h. 4l	4i- ···-	-l. 40/ -f.Ot	\$426,250	l		
" Only	for new Public Works. Does not app	ly to replacemen	t or repair wo	rk. 1% of Constru	ction Cost only			
,					Approved			
			Prior yrs.		Transferred to	New Budget		
Finan	cing Sources:	Total Amount	Actual	FY18/19 est	FY19/20	FY19/20	Total FY19/20	FY20/21
	General Fund (001): Construction Tax (200):	\$284,167 \$0						\$284,167
	Federal/State Hwy (210):	\$0						
	Devel Impact Fees (Parks-483):	\$0						
	Devel Impact Fees (Roads-485):	\$142,083					\$142,083	
	Downtown Revitialization (476):	\$0 \$0						
	Solid Waste (520): Sewer Cap Replace(532):	\$0 \$0						
	Storm Drain O&M (541);	\$0						
	Storm Dr Cap Expans(543):	\$0	-					
	Unknown/Unfunded:	\$0	<u> </u>		-		0.40.000	^
	Total Project Cost:	\$426,250	\$0	\$0	\$0	\$0	\$142,083	\$284,167

Approved

Transferred to FY19/20

New Budget FY19/20

\$0

Total FY19/20

\$66,000

\$76,083

\$142,083

Prior yrs. Actual

\$0 \$66,000

\$360,250

\$426,250

FY18/19 est

City of Davis FY 2019-2020 Adopted Budget FY 2020-2021 Financial Plan

Planning: Design:

Construction:

Total Project Cost:

Project/Funding Schedule:

\$284,167

\$284,167

FY20/21



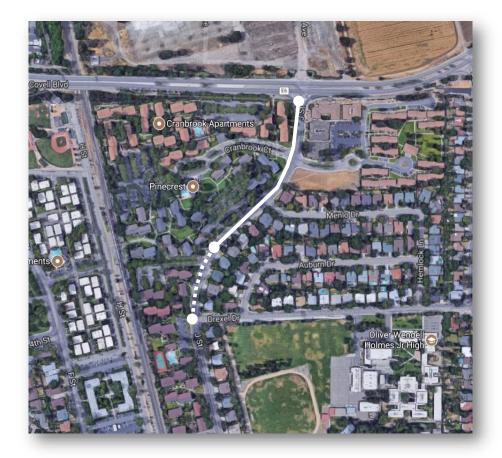
Project Name:	J Street Cycle Track E	extension		
Requested By:	Div 72	Dept/Div	PW/	Transportation
CIP Project Number:	8322	Transportation Project Man	ager:	Brian Abbanat
Last Revision Date:	2/26/2019	Engineering Project Manage	er	unassigned

	_			_	
Project Category:	CIP Admin.	Transportation	XXX	Stormwater	
	Facilities	Fleet/Equip		Wastewater	
	Parks/OS	I/S		Water	

Description:

Design and construction of extension of existing two-way cycle track to Covell Blvd. Conversion of existing and construction of new cycle track to concrete. This project is No. 13 in the Transportation Improvement Plan.

Location: On J Street between Drexel Drive and Covell Blvd.



	Project Name:	J Street Cyc	le Track E	xtension				
	Requested By:	Div 72		Dept/Div	PW/	Transportat	 ion	
	CIP Project Number:	8322		•	Project Manager:		1011	
	Last Revision Date:	2/26/2019		Engineering Pro	-	unassigned		
	Last Revision Date.	2/20/2019		Engineering 110	ject Manager	unassigned		
Cost I	Estimate:							
Item	Description	Units	Quantity	Unit Price	Total		Source E	stimate:
1	Construction	LS	1	\$75,000	\$75,000			
2					\$0		Planning	X
3 4					\$0 \$0		Prelim. Eng.	
5					\$0		r romm. Eng.	
	Subtotal		•		\$75,000		Detailed Eng.	
Other C	Costs						Source: Staff ord	er of magnitude
	Initiation			1%	\$750	default	estimate.	
	Options Analysis			0%	\$0	staff estimate	-	
	Planning/Study			0%	\$2,000	staff estimate		
	Engineering & Design			20%	\$15,000	default		
	Staff Time to support Planning and	Design		2%	\$1,500	estimate		
	Third Party Utility Coordination (PG	&E etc.)		0.00%	\$0	Default Formula		
	Pre-Construction Pot-Holing and Pe	ermitting		0.00%	\$0	Default Formula		
	Materials Testing			0%	\$0	default		
	Construction Contingency			15%	\$11,250	default		
	Municipal Arts Fund*			1%	\$750	default		
	Constuction Adminstration and Insp	8%	\$6,000	default				
	Staff Construction Support and Project Closeout				\$1,750	Default Formula		
	Subtotal Other				\$39,000			
	O. T. I.T. W.				0444 000			
* Only	Grand Total for new Public Works. Does not app	ly to replacemen	t or repair wo	t 1% of Construct	\$114,000			
Offiny	ioi new i ubiic works. Does not app	ly to replacemen	t of repair wor	K. 170 OI CONSTIUCT	tion cost only			
					Approved			
T-1	• 6		Prior yrs.	E)/40/40	Transferred to	New Budget	T	Projected
Financ	General Fund (001):	Total Amount	Actual	FY18/19 est	FY19/20	FY19/20	Total FY19/20	FY20/21
	Construction Tax (200):	\$76,000 \$0		\$2,700	\$73,300		\$73,300	
	Federal/State Hwy (210):	\$0						
	Devel Impact Fees (Parks-483):	\$0						
	Devel Impact Fees (Roads-485):	\$38,000			\$38,000		\$38,000	
	Downtown Revitialization (476): Solid Waste (520):	\$0 \$0						
	Sewer Cap Replace(532):	\$0 \$0						
	Storm Drain O&M (541);	\$0						
	Storm Dr Cap Expans (543):	\$0						
	T. (18.) . (2.)	\$0	*	40 700	0111 000	00	0111 000	40
	Total Project Cost:	\$114,000	\$0	\$2,700	\$111,300	\$0	\$111,300	\$0
		ſ		I	Approved			
			Prior yrs.		Transferred to	New Budget		Projected
Projec	t/Funding Schedule:		Actual	FY18/19 est	FY19/20	FY19/20	Total FY19/20	FY20/21
	Planning:	\$2,750		\$2,700	\$50		\$50	
	Design:	\$16,500			\$16,500		\$16,500	
	_	¢04.750			ውስ <i>ላ ንር</i> ስ		ሞ∩ <i>ለ 7⊏</i> ∩	
	Construction: Total Project Cost:	\$94,750 \$114,000	\$0	\$2,700	\$94,750 \$111,300	\$0	\$94,750 \$111,300	\$0

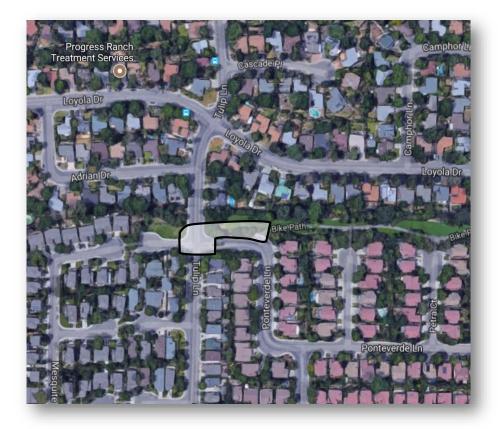


Project Name:	Tulip & Ponteverde Muli-Use Path Extension & Intersection Improvements							
Requested By:	Div 72	Dept/Div	Transportation					
CIP Project Number:	8323	Transportation Project Manager:	Brian Abbanat					
Last Revision Date:	4/2/2019	Engineering Project Manager	Jacob Smith					

	_				
Project Category:	CIP Admin.	Transportation	XXX	Stormwater	
	Facilities	Fleet/Equip		Wastewater	
	Parks/OS	I/S		Water	

Description:
Design for this project began in February 2018 and construction of path extension and intersection improvements will occur in 19/20. This project is No. 6 in the Transportation Improvement Plan.

Location: Tulip & Ponteverde intersection vicinity.



	Project Name:	Tulip & Pon	teverde M	uli-Use Path Ex	ktension & Inter	section Impro	vements	
	Requested By:	Div 72		Dept/Div		Transportat	ion	
	CIP Project Number:	8323	•	-	Project Manager:		_	
	Last Revision Date:	4/2/2019		Engineering Pro	-	Jacob Smith		
	Zast itt (islan 2 atet	1/2/2019	•		Jeet Manager			
Cost	Estimate:							
Item	Description	Units	Quantity	Unit Price	Total		Source E	stimate:
1	Construction	LS	1	\$530,000	\$530,000			
2					\$0 \$0		Planning	Х
4					\$0 \$0		Prelim. Eng.	
5					\$0			
	Subtotal				\$530,000		Detailed Eng.	
Other	Costs						Source: Staff ord	er of magnitude
	Initiation			1%	\$5,300		estimate.	
	Options Analysis			0%	\$0		•	
i	Planning/Study			0%	\$0			
	Engineering & Design			20%	\$70,724	Actual		
	Staff Time to support Planning and	Design		3%		estimate		
	Third Party Utility Coordination (PG		0.50%		Default Formula			
	Pre-Construction Pot-Holing and Pe	•		0.50%		Default Formula		
	-	similariy		3%	\$2,000 \$15,900	Delault I Officia		
i	Materials Testing							
	Construction Contingency			18%	\$95,400			
Municipal Arts Fund*				1%	\$5,300			
	Constuction Adminstration and Insp			8%	\$42,400			
	Staff Construction Support and Pro	ject Closeout		1%	·	Default Formula		
	Subtotal Other				\$256,931			
	Grand Total				\$786,931			
* Only	for new Public Works. Does not app	ly to replacemen	t or repair wo	k. 1% of Construct		1		
		 				r	1	
			Prior yrs.		Approved Transferred to	New Budget		Projected
Finan	cing Sources:	Total Amount	Actual	FY18/19 est	FY19/20	FY19/20	Total FY19/20	FY20/21
1 111411	General Fund (001):	\$333,279	7101441	\$79,000	\$23,800	\$230,479		20, 2 .
	Construction Tax (200):	\$0		Ψ73,000	Ψ20,000	Ψ200,470	Ψ204,213	
	Gas Tax (109)	\$276,826			\$200,000	\$76,826	\$276,826	
	Gas Tax (111)	\$176,826			\$100,000	\$76,826	\$176,826	
	Devel Impact Fees (Roads-485):	\$0						
	Downtown Revitialization (476): Solid Waste (520):	\$0 \$0						
	Sewer Cap Replace(532):	\$0					+	
	Storm Drain O&M (541);	\$0					1	
	Storm Dr Cap Expans(543):	\$0						
	Unknown/Unfunded:							
	Total Project Cost:	\$786,931	\$0	\$79,000	\$323,800	\$384,131	\$707,931	\$
		ľ		Г	Approved		, г	
			Prior yrs.		Transferred to	New Budget		Projected
			Actual	FY18/19 est	FY19/20	FY19/20	Total FY19/20	FY20/21
Pro ie (ct/Funding Schedule:							
Proje	ct/Funding Schedule:	\$0					1	
Proje	Planning: Design:	\$79,000		\$79,000	\$12,924			
Proje	Planning:		\$0	\$79,000 \$79,000	\$12,924 \$310,876 \$323,800	\$384,131 \$384,131	\$707,931 \$707,931	\$

City of Davis FY 2019-2020 Adopted Budget FY 2020-2021 Financial Plan



Project Name:	WWTP Storage Building					
Requested By:	Div 73	Department/Division	PW / Wastewater			
CIP Project Number:	8324	PW / Wastewater Proj Mngr:	John Alexander			
Last Revision Date:	4/2/2019	Engineering Project Manager	Dianna Jensen			

 Project Category:
 CIP Admin.
 Transportation
 Stormwater

 Facilities
 Fleet/Equip
 Wastewater
 XXX

 Parks/OS
 I/S
 Water

Description:

Construct a 40' X 60' metal storage building west of the digested sludge storage tanks at the treatment plant in FY 19/20.

Location: 45400 Couonty Rd. 28H

West of the digested sludge storage tanks



	Project Name:	WWTP Stor	age Build	ing				
	Requested By:	Div 73		Department/Divis	ion	PW / Waste	water	
	CIP Project Number:	8324		PW / Wastewater		John Alexander		
	Last Revision Date:	4/2/2019		Engineering Proje				
	240 110 (2012 400)	.,2,2019						
Cost E	Estimate:					-		
Item	Description	Units	Quantity	Unit Price	Total		Source Esti	imate:
	40X60 Cement footing slab with							
1	rebar	Sq. ft.	1	\$50,000	\$50,000			
2	Metal Fabricated Building with specs.		1	150,000	\$150,000		Planning	V
3	Electrical		1	20,000	\$20,000		Fianning	X
4	Doors Roll up		\$2	· ·	\$40,000		Prelim. Eng.	
5	Miscellaneous		Ψ	Ψ20,000	\$40,000		r roinni. Erig.	
	Subtotal	l I		l	\$300,000		Detailed Eng.	
Other C	Costs				,		Source: Staff	
	Initiation				\$3,000			
						ļ		
	Options Analysis				\$9,000			
	Planning/Study				\$25,000			
	Engineering & Design				\$50,000			
	Staff Time to support Planning and	Design		2%	\$6,000	estimate		
	Third Party Utility Coordination (PG	6&E etc.)		0.50%	\$1,500	Default Formula		
	Pre-Construction Pot-Holing and P	ermitting		0.50%	\$1,500	Default Formula		
	Materials Testing	3			\$2,000			
	Construction Contingency				\$30,000			
	· ·							
	Municipal Arts Fund*				\$3,000			
	Constuction Adminstration and Ins	pection			\$27,000			
	Staff Construction Support and Pro	ject Closeout		1%	\$3,000	Default Formula		
	Subtotal Other				\$161,000			
	One of Tabel				\$404.000			
* Only t	Grand Total for new Public Works. Does not app	aly to replacement	t or ropair wo	ark 1% of Construction	\$461,000			
Offig	of new Fublic Works. Does not app	ory to replacement	i oi iepaii wo	ir. 176 of Constructio	ir Cost Only			
					Approved			
			Prior yrs.		Transferred to	New Budget		Projected
Financ	eing Sources:	Total Amount	Actual	FY18/19 est	FY19/20	FY19/20	Total FY19/20	FY20/21
	General Fund (001):	\$0						
	Construction Tax (200):							
	Federal/State Hwy (210):	\$0						
	Devel Impact Fees (Parks-483):	\$0						
	Devel Impact Fees (Roads-485):							
	Downtown Revitialization (476):							
	Solid Waste (520): Sewer Cap Replace(532):			\$1,070	\$429,930	\$30,000	\$459,930	
	Storm Drain O&M (541);			\$1,070	\$429,930	\$30,000	\$409,930	
	Storm Dr Cap Expans(543):							
	Unknown/Unfunded:							
	Total Project Cost:	\$461,000	\$0	\$1,070	\$429,930	\$30,000	\$459,930	\$0
			Б.		Approved			
	475 P. C. L. T.		Prior yrs.	-	Transferred to	New Budget		Projected
rrojec	t/Funding Schedule:		Actual	FY18/19 est	FY19/20	FY19/20	Total FY19/20	FY20/21
	Planning:	\$0		M4 070				
	Design:	\$1,070 \$459,930		\$1,070		¢20 000	¢450 020	
	Construction: Total Project Cost:	\$459,930 \$461,000	\$0	\$1,070	\$0	\$30,000 \$30,000		\$0
	Total F Toject Cost.	Ψ401,000	φυ	φ1,070	ΦΟ	φ50,000	ψ 1 05,530	Φ



Project Name: Digester Catwalk

Requested By: Div 73 Department/ Division PW / Wastewater **CIP Project Number:** 8325 Division Project Manager: John Alexander **Last Revision Date:** 4/2/2019 **Engineering Project Manager** Terry Jue

Project Category:

CIP Admin.

Facilities

Parks/OS

Transportation Stormwater Fleet/Equip Wastewater XXX

Water

Description:

Construct a steel frame catwalk that connects the plants two anaerobic digesters. Design is in 18/19 and construction will be in FY 19/20.

I/S

Location: 45400 County Rd. 28H



	Project Name:	Digester Cat	walk					
	Requested By:	Div 73		Department/	Division	PW / Wastewate	r	
	CIP Project Number:	8325		Division	Project Manager:	John Alexander		
	Last Revision Date:	4/2/2019		Engineering P	roject Manager	Terry Jue		
	Estimate:	Units	Quantity	Unit Price	Total	İ		-4
Item 1	Description Construction	Units	Quantity 1	Unit Price	\$200,000		Source E	stimate:
2	Construction		'	1	\$0 \$0		Planning	Х
4					\$0		Prelim. Eng.	
5	Subtotal	<u></u>			\$0 \$200,000		Detailed Eng.	
Other (\$200,000		Source: Enginee	ring
Other	Initiation				N/A		Engineer	9
				20/				
	Options Analysis			2%	N/A			
	Planning/Study			5%	\$10,000			
	Engineering & Design	5 .		201	\$50,860			
	Staff Time to support Planning and	-		2%		estimate		
	Third Party Utility Coordination (PG	i&E etc.)		0.50%		Default Formula		
	Pre-Construction Pot-Holing and P	ermitting		0.50%	N/A	Default Formula		
	Materials Testing			1%	\$2,000			
	Construction Contingency			10%	\$20,000			
	Municipal Arts Fund*			NA	\$0			
	Constuction Adminstration and Ins	pection		12%	\$24,000			
	Staff Construction Support and Pro	•		1%		Default Formula		
	Subtotal Other	jeer Gloscour		170	\$112,860	Doladit i Olilidia		
	Grand Total				\$312,860			
* Only	for new Public Works. Does not app	ly to replacemen	t or repair wo	ork. 1% of Constru	uction Cost only			
					A 1			
					Approved			
			Prior yrs.		Transferred to	New Budget		Projected
Finan	cing Sources:	Total Amount	Prior yrs. Actual	FY18/19 est	• •	New Budget FY19/20	Total FY19/20	Projected FY20/21
Finan	General Fund (001):	\$0	•	FY18/19 est	Transferred to		Total FY19/20	•
Finan	General Fund (001): Construction Tax (200):	\$0 \$0	•	FY18/19 est	Transferred to		Total FY19/20	•
Financ	General Fund (001): Construction Tax (200): Federal/State Hwy (210):	\$0 \$0 \$0	•	FY18/19 est	Transferred to		Total FY19/20	•
Finand	General Fund (001): Construction Tax (200): Federal/State Hwy (210): Devel Impact Fees (Parks-483):	\$0 \$0 \$0 \$0	•	FY18/19 est	Transferred to		Total FY19/20	•
Finan	General Fund (001): Construction Tax (200): Federal/State Hwy (210): Devel Impact Fees (Parks-483): Devel Impact Fees (Roads-485):	\$0 \$0 \$0 \$0	•	FY18/19 est	Transferred to		Total FY19/20	•
Finan	General Fund (001): Construction Tax (200): Federal/State Hwy (210): Devel Impact Fees (Parks-483):	\$0 \$0 \$0 \$0	•	FY18/19 est	Transferred to		Total FY19/20	•
Finand	General Fund (001): Construction Tax (200): Federal/State Hwy (210): Devel Impact Fees (Parks-483): Devel Impact Fees (Roads-485): Downtown Revitialization (476): Water Cap Replace(512): Sewer Cap Replace(532):	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$312,860	•	FY18/19 est	Transferred to	FY19/20	Total FY19/20	•
Finan	General Fund (001): Construction Tax (200): Federal/State Hwy (210): Devel Impact Fees (Parks-483): Devel Impact Fees (Roads-485): Downtown Revitialization (476): Water Cap Replace(512): Sewer Cap Replace(532): Storm Drain O&M (541);	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$312,860	•		Transferred to FY19/20	FY19/20		•
Finan	General Fund (001): Construction Tax (200): Federal/State Hwy (210): Devel Impact Fees (Parks-483): Devel Impact Fees (Roads-485): Downtown Revitialization (476): Water Cap Replace(512): Sewer Cap Replace(532): Storm Drain O&M (541); Storm Dr Cap Expans(543):	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$312,860 \$0	Actual	\$55,000	Transferred to FY19/20 \$257,860	FY19/20	\$257,860	FY20/21
Finan	General Fund (001): Construction Tax (200): Federal/State Hwy (210): Devel Impact Fees (Parks-483): Devel Impact Fees (Roads-485): Downtown Revitialization (476): Water Cap Replace(512): Sewer Cap Replace(532): Storm Drain O&M (541);	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$312,860	•	\$55,000	Transferred to FY19/20	FY19/20	\$257,860	•
Finan	General Fund (001): Construction Tax (200): Federal/State Hwy (210): Devel Impact Fees (Parks-483): Devel Impact Fees (Roads-485): Downtown Revitialization (476): Water Cap Replace(512): Sewer Cap Replace(532): Storm Drain O&M (541); Storm Dr Cap Expans(543):	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$312,860 \$0	Actual	\$55,000	Transferred to FY19/20 \$257,860	FY19/20	\$257,860	FY20/21
Financ	General Fund (001): Construction Tax (200): Federal/State Hwy (210): Devel Impact Fees (Parks-483): Devel Impact Fees (Roads-485): Downtown Revitialization (476): Water Cap Replace(512): Sewer Cap Replace(532): Storm Drain O&M (541); Storm Dr Cap Expans(543):	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$312,860 \$0	Actual \$0	\$55,000	\$257,860 Approved	FY19/20	\$257,860	FY20/21
	General Fund (001): Construction Tax (200): Federal/State Hwy (210): Devel Impact Fees (Parks-483): Devel Impact Fees (Roads-485): Downtown Revitialization (476): Water Cap Replace(512): Sewer Cap Replace(532): Storm Drain O&M (541); Storm Dr Cap Expans(543): Total Project Cost:	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$312,860 \$0	Actual	\$55,000	Transferred to FY19/20 \$257,860	FY19/20	\$257,860 \$257,860	FY20/21
	General Fund (001): Construction Tax (200): Federal/State Hwy (210): Devel Impact Fees (Parks-483): Devel Impact Fees (Roads-485): Downtown Revitialization (476): Water Cap Replace(512): Sewer Cap Replace(532): Storm Drain O&M (541); Storm Dr Cap Expans(543): Total Project Cost:	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$312,860 \$0	Actual \$0 Prior yrs.	\$55,000 \$55,000	\$257,860 Approved Transferred to	FY19/20 SO New Budget	\$257,860	FY20/21 Projected
	General Fund (001): Construction Tax (200): Federal/State Hwy (210): Devel Impact Fees (Parks-483): Devel Impact Fees (Roads-485): Downtown Revitialization (476): Water Cap Replace(512): Sewer Cap Replace(532): Storm Drain O&M (541); Storm Dr Cap Expans(543): Total Project Cost:	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$312,860 \$0 \$312,860	Actual \$0 Prior yrs.	\$55,000 \$55,000	\$257,860 Approved Transferred to	FY19/20 \$0 New Budget FY19/20	\$257,860 \$257,860	FY20/21
	General Fund (001): Construction Tax (200): Federal/State Hwy (210): Devel Impact Fees (Parks-483): Devel Impact Fees (Roads-485): Downtown Revitialization (476): Water Cap Replace(512): Sewer Cap Replace(532): Storm Drain O&M (541); Storm Dr Cap Expans(543): Total Project Cost:	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$312,860 \$0 \$312,860	Actual \$0 Prior yrs.	\$55,000 \$55,000 FY18/19 est	\$257,860 \$257,860 Approved Transferred to FY19/20	FY19/20 \$0 New Budget FY19/20	\$257,860 \$257,860 Total FY19/20	FY20/21 Projected



Project Name: Civic Center Gym Roof Replacement/Repair

 Requested By:
 Dept/Div
 PW/
 Facilities

 CIP Project Number:
 8326
 Facilities
 Project Manager: Glen Stone

Last Revision Date: 4/2/2019 Engineering Project Manager Sherry Kimura

Project Category:

CIP Admin.

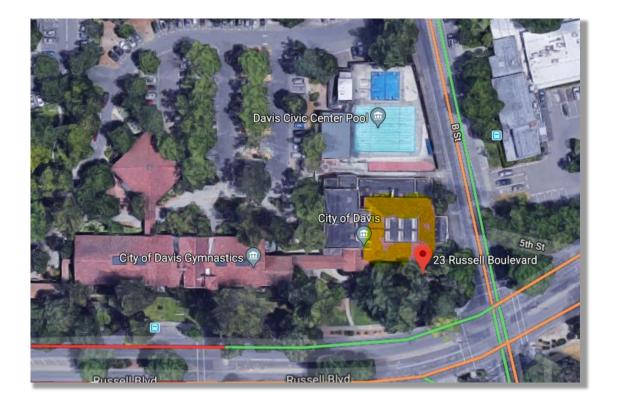
Facilities XXX Fleet/Equip Wastewater Parks/OS VS Water

Description:

Replace clay tile and EPDM flat roof sections. Some of the money intended for the roof replacement may be used to repair the internal beams supporting the roof.

Location:

23 Russell Blvd



	Duois at Names	Civio Con	ton Crms I	O o of D omlo o o	mant/Danain			
	Project Name:	Civic Cen	iter Gym F	Roof Replace	•	E 11.4.		
	Requested By:			Dept/Div	PW/	Facilities		-
	CIP Project Number:	8326		Facilities	Project Manager:	Glen Stone		
	Last Revision Date:	4/2/2019		Engineering P	roject Manager	Sherry Kimura		-
Cost E	Estimate:							
Item	Description	Units	Quantity	Unit Price	Total	1	Source	Estimate:
1	Roof Replacement	LS	2 danking	\$223,750	\$223,750		Source	Estillate.
2	Truss Repair	LS	1	\$313,000			Planning	х
3	Trace Repair			φο.ο,σσσ	\$0		g	
4					\$0		Prelim. Eng.	
5					\$0		5	
011 6	Subtotal				\$536,750		Detailed Eng. Source: Engi	nooring
Other C				T	A= 000		Source. Engi	neering
	Initiation			1%	\$5,368			
	Options Analysis			3%	\$16,103			
	Planning/Study			5%	\$26,838			
	Engineering & Design			20%	\$107,350			
	Staff Time to support Planning and	l Design		2%	\$10,735	estimate		
	Third Party Utility Coordination (PC	G&E etc.)		0.50%	N/A	Default Formula		
	Pre-Construction Pot-Holing and P	ermitting		0.50%	N/A	Default Formula		
	Materials Testing				\$16,103			
	Construction Contingency				\$64,410			
Municipal Arts Fund*				1%	\$5,368			
	Constuction Adminstration and Inspection				\$42,940			
	Staff Construction Support and Project Closeout					Default Formula		
	Subtotal Other	,		1%	\$300,580			
	Grand Total				\$837,330	ł		
* Only t	for new Public Works. Does not app	ply to replacer	ment or repai	r work. 1% of Co		ı		
			Prior yrs.		Approved Transferred to	New Budget		Projected
Financ	eing Sources:	Total Amount	Actual	FY18/19 est	FY19/20	FY19/20	Total FY19/20	FY20/21
Iman	General Fund (001):	\$0		1 1 10/13 030			101411110/20	
	Construction Tax (200):	\$0						
	Federal/State Hwy (210):	\$0						
	Devel Impact Fees (Parks-483):							
	Devel Impact Fees (Roads-485):	\$0		#4 000	#0 57.000	#470.000	#000 000	
	Facility Maintenance Fund (626): Solid Waste (520):	\$480,330 \$0		\$1,000	\$357,000	\$479,330	\$836,330	
	Sewer Cap Replace(532):	\$0						
	Storm Drain O&M (541);	\$0						
	Storm Dr Cap Expans(543):	\$0						
	Unknown/Unfunded:	\$0						
	Total Project Cost:	\$837,330	\$0	\$1,000	\$357,000	\$479,330	\$836,330	\$0
					Approved			I
			Prior yrs.		Transferred to	New Budget		Projected
Projec	t/Funding Schedule:		Actual	FY18/19 est	FY19/20	FY19/20	Total FY19/20	FY20/21
	Planning:	\$1,000		\$1,000				
	Design:	\$0			\$166,393			
	Construction:	\$836,330		4	\$190,608			
	Total Project Cost:	\$837,330	\$0	\$1,000	\$357,000	\$479,330	\$836,330	\$0



Project Name: Annual Facilities Roof Replacement

CIP Project Number: 8327 Facilities Project Manager: Stan Gryzko
Last Revision Date: Engineering Project Manager Glen Stone

 Project Category:
 CIP Admin.
 Transportation
 Stormwater

 Facilities
 XXX
 Fleet/Equip
 Wastewater

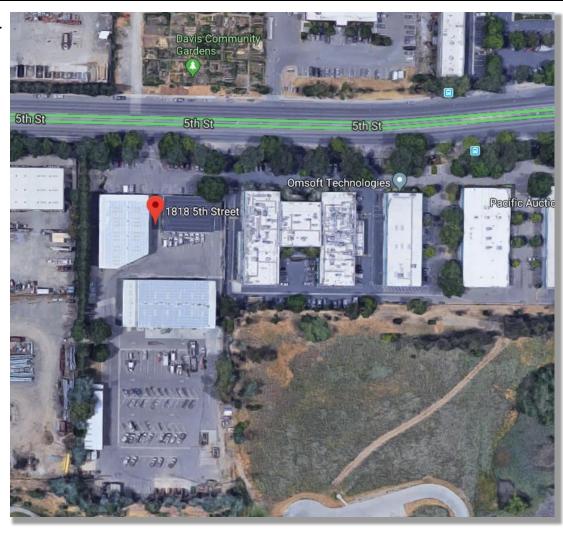
 Parks/OS
 I/S
 Water

Description:

This project is to replace the EDM roof on the Varsity Theatre for 19/20

Location:

1818 Fifth Street.



	Project Name:		ities Root	Replacemen				
	Requested By:	Facilities		Dept/Div	PW/	Facilities		
	CIP Project Number:	8327		Facilities	Project Manager:	Stan Gryzko		
	Last Revision Date:	4/2/2019		Engineering F	Project Manager	Glen Stone		
Cost I	Estimate:							
Item	Description	Units	Quantity	Unit Price	Total		Source E	stimate:
1	Construction	LS	1	\$75,000	\$75,000			
2					\$0		Planning	Х
3					\$0 \$0		Drolina Fra	
4 5					\$0		Prelim. Eng.	
	Subtotal			ı	\$75,000		Detailed Eng.	
Other C	Costs				. ,		Source: Engine	ering
	Initiation			1%	NA	1		
	Options Analysis			3%	NA			
	Planning/Study			5%	NA NA			
	Engineering & Design			20%	\$15,000			
	Staff Time to support Planning and	Design		2%		estimate		
	Third Party Utility Coordination (PG	-		0.50%		Default Formula		
	Pre-Construction Pot-Holing and Pe	•		0.50%		Default Formula		
	Materials Testing	annung		3%				
	o				\$2,250			
	Construction Contingency			18%	\$13,500			
	Municipal Arts Fund*	_		1%	NA			
	Constuction Adminstration and Insp			8%	\$6,000			
	Staff Construction Support and Proj	ect Closeout		1%		Default Formula		
	Subtotal Other				\$39,000			
	Grand Total				\$114,000	İ		
* Only	for new Public Works. Does not app	ly to replacemen	t or repair wo	ork. 1% of Constr	uction Cost only	•		
				I	Approved	I		
			Prior yrs.		Transferred to	New Budget		Projected
Financ	eing Sources:	Total Amount	Actual	FY18/19 est	FY19/20	FY19/20	Total FY19/20	FY20/21
	General Fund (001):	\$0						
	Construction Tax (200):	\$0						
	Federal/State Hwy (210):	\$0		\$700	0400.000	* 4.000	* 440.000	
	Facilities Replacement (626): Devel Impact Fees (Roads-485):	\$114,000 \$0		\$700	\$109,300	\$4,000	\$113,300	
	Downtown Revitialization (476):	\$0 \$0						
	Solid Waste (520):	\$0						
	Sewer Cap Replace(532):	\$0						
	Storm Drain O&M (541);	\$0						
	Storm Dr Cap Expans(543): Unknown/Unfunded:	\$0 \$0						
	Total Project Cost:	\$114,000	\$0	\$700	\$109,300	\$4,000	\$113,300	\$0
	. 210. 1 10,001 0001.	÷ 1 1 1,000	φυ	ψ. 00		\$.,300	70,000	Ψ
					Approved			
Duc !-	t/Evading Cohod-1		Prior yrs.	EV40/40	Transferred to FY19/20	New Budget FY19/20	T-1-1 F\/10/00	Projected
rrojec	t/Funding Schedule:	# 0	Actual	FY18/19 est	F119/20	F119/ZU	Total FY19/20	FY20/21
	Planning: Design:	\$0 \$700		\$700				
	Construction:	\$113,300		φ/00	\$109,300	\$4,000	\$113,300	
	Total Project Cost:	\$114,000	\$0	\$700				\$0



Fire Station 33 Parking Lot Overlay **Project Name:**

PW/ Facilities Requested By: Facilities Dept/Div

CIP Project Number: 8328 **Facilities** Project Manager: Stan Gryczko 4/2/2019 Hugh McWilliams **Last Revision Date: Engineering Project Manager**

Project Category: CIP Admin. Transportation Stormwater

Facilities XXX Fleet/Equip Wastewater Parks/OS I/S Water

Description:

Resurface rear parking lot.

Location:

425 Mace Blvd.



	Project Name:	Fire Station	33 Darkina	Lot Overley	,			
	•	Facilities		Dept/Div		Facilities		
	= -			-		•		
	CIP Project Number:	8328			Project Manager:			
	Last Revision Date:	4/2/2019		Engineering P	roject Manager	Hugh McWillian	ns	
	Estimate:	TT '4	0 "	II.'.D.'	TD 4.1	1		
Item	Description	Units	Quantity	Unit Price	Total		Source E	stimate:
1 2	Destruction Phase Underground utiliity work	LS LS	1 1	\$6,000 \$8,000			Planning	
3	Landscaping	LS	1	\$3,000			r idilling	
4	Paving	LS	1	\$17,000			Prelim. Eng.	Х
5	· ·				\$0		, and the second	
	Subtotal				\$34,000		Detailed Eng.	
Other C	Costs						Source: Enginee	ring
	Initiation			1%	NA			
	Options Analysis			3%	NA			
	Planning/Study			5%	NA			
	Engineering & Design			20%	\$6,800			
	Staff Time to support Planning and	Design		2%		estimate		
	· · · · · · · · · · · · · · · · · · ·	-		0.50%				
	Third Party Utility Coordination (PG					Default Formula		
	Pre-Construction Pot-Holing and Pe	ermitting		0.50%		Default Formula		
	Materials Testing			3%	\$1,020			
	Construction Contingency			16%	\$5,440			
	Municipal Arts Fund*			1%	NA			
	Constuction Adminstration and Insp	pection		8%	\$2,720			
	Staff Construction Support and Pro	ject Closeout		1%	\$370	Default Formula		
	Subtotal Other	•			\$17,200			
	Grand Total				\$51,200			
* Only	for new Public Works. Does not app	ly to replacemen	t or repair wo	rk. 1% of Constr	uction Cost only			
					Approved			
			Prior yrs.		Transferred to	New Budget		Projected
Financ	eing Sources:	Total Amount	Actual	FY18/19 est	FY19/20	FY19/20	Total FY19/20	FY20/21
	General Fund (001):	\$0						
	Construction Tax (200):	\$0						
	Federal/State Hwy (210):	\$0		# 400	#50.000		# F0 000	
	Facilities Replacement Fund (626) Devel Impact Fees (Roads-485):	\$51,200 \$0		\$400	\$50,800		\$50,800	
	Downtown Revitialization (476):	\$0						
	Solid Waste (520):	\$0					1	
	Sewer Cap Replace (532):	\$0						
	Storm Drain O&M (541);	\$0						
	Storm Dr Cap Expans (543):	\$0						
	Total Project Cost:	\$51,200	\$0	\$400	\$50,800	\$0	\$50,800	\$
					Approved			
			Prior yrs.		Transferred to	New Budget		Projected
Proiec	t/Funding Schedule:		Actual	FY18/19 est	FY19/20	FY19/20	Total FY19/20	FY20/21
	Planning:	\$400		\$400			1	
	Design:	\$0		\$.00	\$7,480			
	Construction:	\$50,800			\$43,320	\$0		
	Total Project Cost:	\$51,200	\$0	\$400	\$50,800	\$0	\$50,800	\$
1								

Davis C	apital Impi	City of D rovement Projec		heet 19/20		
Project Name:	Aquifer Stor	rage and Recovery (A	SR)			
Requested By:	Div 75		Department/	Division		ı
CIP Project Number:	8329	Division	Project Manager	Stan Gryczko		-
Last Revision Date:	4/2/2019	Engineering	Project Manager	Dianna Jensen		-
Project Category:	CIP Admin. Facilities Parks/OS	Transportation Fleet/Equip		Stormwater Wastewater Water	XXX	
Description:						
As part of long term water planning recovery. ASR consists of puming t summer surface water supply. This exisitng intermediate wells. Location:	reated surface wa	ater into an aquifer and th	en pumping it back i	nto the system v	when demand exc	ceeds existing

Proiect Name:	Aguifer Stor	age and R	ecovery (AS	R)			
	Div 75	_			Division		
		•	=	-	-		
				-			
Last ite i Bioli Date.	7/2/2017				Dittinu semen		
Estimate:							
Description	Units	Quantity	Unit Price	Total] [
Contract	EA	1	\$0				
	LF	1					
		1			1	<u> </u>	
	EA	1	\$ ∪			 	
Subtotal							
				Ψυ	1 1		
			1%	\$0	al I		
					<u> </u>	<u> </u>	
• • • • • • • • • • • • • • • • • • • •	-		2%	\$17,000	estimate		
Third Party Utility Coordination (PG	&E etc.)		0.50%	\$0	Default Formula		
Pre-Construction Pot-Holing and Pe	ermitting		0.50%	\$0	Default Formula		
Materials Testing			0%	\$0	,		
Construction Contingency			0%	\$0			
Municipal Arts Fund*			0%				
•	pection						
•							
Subtotal Other	001 0100000		1,0				
]		
Grand Total				. ,	d.		
for new Public Works. Does not app	ly to replacement	t or repair wo	rk. 1% of Constr	uction Cost only			
				Approved	Τ Ι		
1	1 1	Prior yrs.		Transferred to	New Budget		Projected
cing Sources:	Total Amount	Actual	FY18/19 est	FY19/20	FY19/20	Total FY19/20	FY20/21
General Fund (001):	\$0						
Construction Tax (200):	\$0						
Federal/State Hwy (210):						 	
		·	<u> </u>			 	
			 		-	+	
` ,			 		+ +	+	
	\$0		 				-
Storm Drain O&M (541);	\$0		<u> </u>		†		
Storm Dr Cap Expans (543):							
Water Cap Replace (512):	\$867,000					\$62,000	
Total Project Cost:	\$867,000	\$0	\$805,000	\$62,000	\$0	\$62,000	\$0
				Approved			
				Approved			Projected
		Prior vrs.		Transferred to	New Budget		
t/Funding Schedule:		Prior yrs. Actual	FY18/19 est	Transferred to FY19/20	New Budget FY19/20	Total FY19/20	FY20/21
ct/Funding Schedule:	\$867,000	-	FY18/19 est \$805,000	FY19/20	FY19/20	Total FY19/20 \$62,000	
ct/Funding Schedule: Planning: Design:	\$867,000 \$0	-	FY18/19 est \$805,000	FY19/20	FY19/20	Total FY19/20 \$62,000	
Planning:	\$0	-	\$805,000	FY19/20 \$62,000	FY19/20	\$62,000	
	Requested By: CIP Project Number: Last Revision Date: Description Contract Subtotal Costs Initiation Options Analysis Planning/Study Engineering & Design Staff Time to support Planning and Third Party Utility Coordination (PG Pre-Construction Pot-Holing and Pe Materials Testing Construction Contingency Municipal Arts Fund* Construction Adminstration and Insp Staff Construction Support and Proj Subtotal Other Grand Total for new Public Works. Does not app Cing Sources: General Fund (001): Construction Tax (200): Federal/State Hwy (210): Devel Impact Fees (Parks-483): Devel Impact Fees (Roads-485): Downtown Revitialization (4760): Sewer Cap Replace (532): Storm Drain O&M (541); Storm Dr Cap Expans (543): Water Cap Replace (512):	Requested By: CIP Project Number: Last Revision Date: Description Contract Description Units Contract EA LF LF LF EA Subtotal Costs Initiation Options Analysis Planning/Study Engineering & Design Staff Time to support Planning and Design Third Party Utility Coordination (PG&E etc.) Pre-Construction Pot-Holing and Permitting Materials Testing Construction Contingency Municipal Arts Fund* Construction Adminstration and Inspection Staff Construction Support and Project Closeout Subtotal Other Grand Total for new Public Works. Does not apply to replacement Cing Sources: Total Amount General Fund (001): Construction Tax (200): Federal/State Hwy (210): Devel Impact Fees (Parks-483): Devel Impact Fees (Roads-485): Downtown Revitialization (476): Solid Waste (520): Solwate (520): Solwater Cap Replace (532): Storm Dr Cap Expans (543): Water Cap Replace (512): \$867,000	Div 75	Requested By:	Requested By: Div 75	Division Division Project Number: 8329	CIP Project Number: 8329

Davis	City of Davis Capital Improvement Project Planning Sheet 19/20
Project Name: Requested By: CIP Project Number: Last Revision Date: Project Category:	Pond Cleanup and Sludge Hauling
scraping, removal, and testing o	mer Wastewater Plant, the City is required to return the facultative ponds back to native soils. This requires the of existing soils to prepare a report for the Central Valley Water Resources Control Board to approve. Also include usly stored in the ponds to reduce overall cost of ultimate removal.
Location: Brief description of are The location is at the WWTP	a or provide street address

	Project Name:	Pond Cleanu	ın and Slu	dge Hauling				
l	Requested By:	Div 73	ip and blu		Department/	Division		
	= -			-	-			
	CIP Project Number:	8330			Project Manager:			
	Last Revision Date:	4/2/2019		Engineering P	roject Manager	Terry Jue		
Cost E	Estimate:							
Item	Description	Units	Quantity	Unit Price	Total]		
1	Contract	EA	1	\$0	\$750,000			
2		LF	1	\$0				
3		LF	1	\$0				
4		EA	1	\$0				
5 6		EA	1	\$0	\$0 \$0			
	Subtotal				\$750,000			
Other C					ψ/30,000			
	Initiation			1%	\$0			
l	Options Analysis			0%	\$0	'		
	Planning/Study			0%	\$0			
	Engineering & Design			8%	\$60,000			
		Danima			, ,			
	Staff Time to support Planning and	-		1%	\$7,500	estimate		
	Third Party Utility Coordination (PG			0.50%		Default Formula		
	Pre-Construction Pot-Holing and Pe	ermitting		0.50%		Default Formula		
	Materials Testing			3%	\$22,500			
	Construction Contingency			12%	\$90,000			
	Municipal Arts Fund*			0%	\$0			
	Constuction Adminstration and Insp	pection		8%	\$60,000			
	Staff Construction Support and Pro			1%		Default Formula		
	Subtotal Other	,			\$247,500			
	Grand Total				\$997,500			
	for new Public Works. Does not app	ly to replacemen	t or repair wo	rk. 1% of Constr		ı		
					Approved			
			Prior yrs.		Transferred to	New Budget		Projected
Financ	ing Sources:	Total Amount	Actual	FY18/19 est	FY19/20	FY19/20	Total FY19/20	FY20/21
	General Fund (001):	\$0						
	Construction Tax (200):	\$0 \$0						
	Federal/State Hwy (210):	\$0 \$0						
	Devel impact Fees (Parks-483).							
	Devel Impact Fees (Parks-483): Devel Impact Fees (Roads-485):							
	Devel Impact Fees (Roads-485): Downtown Revitialization (476):	\$0 \$0						
	Devel Impact Fees (Roads-485): Downtown Revitialization (476): Solid Waste (520):	\$0 \$0 \$0						
	Devel Impact Fees (Roads-485): Downtown Revitialization (476): Solid Waste (520): Sewer Cap Replace (532):	\$0 \$0 \$0 \$997,500		\$936,000		\$61,500	\$61,500	
	Devel Impact Fees (Roads-485): Downtown Revitialization (476): Solid Waste (520): Sewer Cap Replace (532): Storm Drain O&M (541);	\$0 \$0 \$0 \$997,500 \$0		\$936,000		\$61,500	\$61,500	
	Devel Impact Fees (Roads-485): Downtown Revitialization (476): Solid Waste (520): Sewer Cap Replace (532): Storm Drain O&M (541); Storm Dr Cap Expans (543):	\$0 \$0 \$0 \$997,500 \$0	ф.	,				•
	Devel Impact Fees (Roads-485): Downtown Revitialization (476): Solid Waste (520): Sewer Cap Replace (532): Storm Drain O&M (541);	\$0 \$0 \$0 \$997,500 \$0	\$0	,	\$0		\$61,500 \$61,500	\$
Proiect	Devel Impact Fees (Roads-485): Downtown Revitialization (476): Solid Waste (520): Sewer Cap Replace (532): Storm Drain O&M (541); Storm Dr Cap Expans (543): Total Project Cost:	\$0 \$0 \$0 \$997,500 \$0	\$0 Prior yrs. Actual	\$936,000	\$0 Approved Transferred to FY19/20		\$61,500	\$ Projected FY20/21
Project	Devel Impact Fees (Roads-485): Downtown Revitialization (476): Solid Waste (520): Sewer Cap Replace (532): Storm Drain O&M (541); Storm Dr Cap Expans (543): Total Project Cost:	\$0 \$0 \$0 \$997,500 \$0 \$997,500	Prior yrs.	\$936,000 FY18/19 est	Approved Transferred to FY19/20	\$61,500 New Budget		Projected
Project	Devel Impact Fees (Roads-485): Downtown Revitialization (476): Solid Waste (520): Sewer Cap Replace (532): Storm Drain O&M (541); Storm Dr Cap Expans (543): Total Project Cost: t/Funding Schedule: Planning:	\$0 \$0 \$0 \$997,500 \$0	Prior yrs.	\$936,000	Approved Transferred to FY19/20	\$61,500 New Budget	\$61,500	Projected
Project	Devel Impact Fees (Roads-485): Downtown Revitialization (476): Solid Waste (520): Sewer Cap Replace (532): Storm Drain O&M (541); Storm Dr Cap Expans (543): Total Project Cost:	\$0 \$0 \$0 \$997,500 \$0 \$997,500	Prior yrs.	\$936,000 FY18/19 est \$7,500	Approved Transferred to FY19/20	\$61,500 New Budget	\$61,500	Projected

Dozzio		City of Da	vis			
Davis California	Capital Impro	vement Project		neet 19/20		
Project Name:	Aquatic Facilitie	es - Rehabilitation &	Replacement (N	Iajor Projects	- in excess of \$50,0	000)
Requested By:	Div. 45	Dept/Div	PCS	/ Aquatics	_	
CIP Project Number:	8331	Aquatics	Project Manage	r: Christine Helweg	g/Dale Sumersille	
Last Revision Date:	4/2/2019	Engineering Pr	roject Manager	Kevin Fong		
Project Category:	CIP Admin.	Transportation		Stormwater		
	Facilities Parks/OS	XXX Fleet/Equip		Wastewater Water		
Description:						
During FY19-20, the following repa	ir and replacement project	ts are anticipated to be co	ompleted, including th	e replacement of th	e chlorine generator for th	ne
Community Pool Complex. No sign		gineering or inspection se	rvices are anticipated	for these equipmen	nt replacement items. Mir	iimal
contract book and bid support need	led.					
FY19-20:						
Location(s):						
Community Pool - 203 East 14th St	treet (Chlorine generator S	\$176,625)				
FY20-21:						
Location(s):						
Civic Pool - corner of B and 5th Str						
Community Pool - 203 East 14th St	treet (Decking & drains \$2	200,000)				
FY21-22:						
Location(s):						
Arroyo Pool Complex - 2000 Shast rec pool \$100,000)	ta Drive (Chlorine Genera	tor \$200,000, fencing/ga	tes \$60,000, lap poo	l filters \$100,000, r	rec pool filters 70,000, re-	-plaster
100 poor (100,000)						
FY22-23:						
Location(s):						
None currently scheduled						

Project Name: Aquatic Facilities - Rehabilitation & Replacement (Major Projects - in excess of \$50,000) **PCS** / Aquatics Requested By: Div. 45 Dept/Div **CIP Project Number:** 8331 Aquatics Project Manager: Christine Helweg/Dale Sumersille **Last Revision Date:** 4/2/2019 **Engineering Project Manager** Kevin Fong Cost Estimate: Units Item Description Quantity Unit Price Total Source Estimate: 1 **Equipment Replacement** Each \$175,000 \$177,000 2 \$0 Planning 3 \$0 \$0 Prelim. Eng XX 4 5 \$0 \$177,000 Subtotal Detailed Eng. Source: City Engineering - past Other Costs bids in FY17-18 and FY18-19 \$0 Initiation 1% Options Analysis N/A \$0 Planning/Study \$0 N/A 0% Engineering & Design 0% \$2,000 N/A Staff Time to support Planning and Design \$0 0% Third Party Utility Coordination (PG&E etc.) 0.00% \$0 N/A Pre-Construction Pot-Holing and Permitting 0.00% \$0 N/A Materials Testing 0% \$0 N/A \$0 Construction Contingency 5% \$0 Municipal Arts Fund* 0% N/A Constuction Adminstration and Inspection 0% \$0 N/A Staff Construction Support and Project Closeout 1% \$1,770 Subtotal Other \$3,770 **Grand Total** \$180,770 Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only Approved Prior yrs. Transferred to New Budget Projected FY19/20 FY20/21 FY19/20 Financing Sources: Actual Total FY19/20 Total Amount FY 18/19 Est. General Fund (001): \$0 \$0 Quimby (205): Federal/State Hwy (210): \$0 Park Impact Fees (Parks) \$0 \$0 Devel Impact Fees (Roads): Downtown Revitialization (476) \$0 Solid Waste (520) \$0 Sewer Cap Replace(532) \$0 Storm Drain O&M (541); \$0 Storm Dr Cap Expans (543): \$0 Pool Replacement Fund (626): \$330,000 \$131,480 \$49,290 \$180,770 \$530,000 Ongoing Total Project Cost: Ongoing \$330,000 \$131,480 \$49,290 \$180,770 \$530,000 Approved Prior yrs. Transferred to New Budget Projected Project/Funding Schedule: Actual FY 18/19 Est. FY19/20 FY19/20 Total FY19/20 FY20/21 Planning: \$0 \$0 Design: Construction: Ongoing \$131,480 \$49,290 \$180,770 \$530,000 Total Project Cost: Ongoing \$0 \$330,000 \$131,480 \$49,290 \$180,770 \$530,000



)						
Project Name:	Lighting in T	oad Hollo	ow Dog Park			
Requested By:	Parks		Department	CDS/	Parks	
CIP Project Number:	8333		Parks	Project Manager:	Dale Summersille	e
Last Revision Date:	4/2/2019		Engineering l	Project Manager	Melissa Marshall	[
	i		-		-	
Project Category:	CIP Admin.		Transportation		Stormwater	
	Facilities		Fleet/Equip		Wastewater	
	Parks/OS	XXX	I/S		Water	

Description:

This project is to identify the best location and type of lighting to use in Toad Hollow Dog Park in the City drainage detention basin located along Second Street. The lighting has to withstand the potential to be inundated with storm water during heaving storm events. The lighting has been a request of the dog park users and is not needed as part of the detention basin operations. City Council directed staff at the March 19, 2019 meeting to just focus on designing for solar lights.

Location: South Fork of Putah Creek



	Project Name:	Lighting in T	'ond Hollo	wy Dog Park				
	· ·	Lighting in T			CDC/	Da-dra		
	• •	Parks		Department		Parks		
	•	8333			Project Manager:			
	Last Revision Date:	4/2/2019	,	Engineering P	roject Manager	Melissa Marshall	<u> </u>	
Cost F	Estimate:							
Item	Description	Units	Quantity	Unit Price	Total		Source E	stimate:
_	20 new light poles and		_	75.000	*400.000		Γ	
1 2	accessory items		20 1	\$5,000 \$20,000	\$100,000 \$20,000		Planning	X
3	other parts labor to install		1	\$20,000	\$20,000		Planning	^
4	contingency	Is	1	\$30,000	\$30,000		Prelim. Eng.	
5		<u>"</u>	· ·	\$00,000	\$0		Tromin. Eng.	
	Subtotal		,		\$180,000		Detailed Eng.	
Other C	Costs						Source: Mark Th	nomas & Co
V/A	Initiation				\$0			
V/A	Options Analysis		ļ	'	\$0		,	
	Planning/Study		ļ	5%	· ·	formula		
	Engineering & Design		l	20%	\$36,000			
		Daniera	ļ					
	Staff Time to support Planning and	_	ļ	6.7%	, ,	estimate		
	Third Party Utility Coordination (PG	•	ļ	0.50%		Default Formula		
	Pre-Construction Pot-Holing and Pe	ərmitting	ļ	0.50%		Default Formula		
	Materials Testing		l	2%	\$3,600	formula		
	Construction Contingency		ļ	20%	\$36,000	formula		
	Municipal Arts Fund*		l	1%	\$1,800	formula		
	Constuction Adminstration and Insp	pection	ļ	10%	\$18,000	formula		
	Staff Construction Support and Proj	•	ļ	1%		formula		
	Subtotal Other	,000			\$120,000			
	Grand Total				\$300,000			
Only f	for new Public Works. Does not app	ly to replacement	t or repair wo	rk. 1% of Constru	uction Cost only			
			·		Approved	<u> </u>	ı	
	,	1	Prior yrs.		Transferred to	New Budget		Projected
Financ	cing Sources:	Total Amount	Actual	FY18/19 est	FY19/20	FY19/20	Total FY19/20	FY20/21
	General Fund (001):	\$300,000		\$57,000		\$243,000		
	Construction Tax (200):	\$0		l!				
	Federal/State Hwy (210):	\$0						
	Devel Impact Fees (Parks-483):	\$0		[<u>'</u>				
	Devel Impact Fees (Roads-485):	\$0		 '		ļ		•
	Downtown Revitialization (476):	\$0 \$0	,——	 '			-	<u> </u>
	Solid Waste (520): Sewer Cap Replace (532):	\$0 \$0	,——	 			 	
De	evel Impact Fees (Open Space-482):	\$0	,——	 				·
	Open Space Fund (135):	\$0		· '				
	Capital Grants Fund (465):	\$0						
	Capital Grants Fund (465):	\$0						
	Unknown/Unfunded			<u> </u>				
	Total Project Cost:	\$300,000	\$0	\$57,000	\$0	\$243,000	\$243,000	\$0
					Approved			
			Prior yrs.		Transferred to	New Budget		Projected
Projec	ct/Funding Schedule:		Actual	FY18/19 est	FY19/20	FY19/20	Total FY19/20	FY20/21
1.0	Planning:	\$0		1110,10 221			101011111111	
	Design:	\$57,000		\$57,000				
	Construction:	\$243,000				\$243,000	\$243,000	
	Total Project Cost:	\$300,000		\$57,000	\$0			\$0



Project Name:		WWTP Access Road Repa	ir	
Requested By:	Div 73	Department Department/Div	vision	Wastewater
CIP Project Number:	8334	Wastewater Project Manager:		John Alexandar
Last Revision Date:	4/2/2019	Engineering Project Manager		Terry Jue
Project Category:	CIP Admin.	Transportation	Stormwater	
	Facilities	Fleet/Equip	Wastewater	XXX
	Parks/OS	I/S	Water	

Description:

The access road to the Waste Water Treatment Plant requires further repair work to alleviate the cracking that occurs due to the levee width and the steep sides slopes. This initial work effort that was to begin in fiscal year 18/19 to investigate and design the road repairs has just gotten started and these efforts will continute in 19/20.

Location: Brief description of area or provide street address

45400 County Rd. 28H Davis CA 95616



	Project Name:			WWTP Acc	cess Road Repa	air		
	· ·	Div 73			Department/Di		Wastewater	
	• •	8334		_	Project Manager:		John Alexandar	
	Last Revision Date:	4/2/2019			roject Manager		Terry Jue	
	LIGHT TEC TECTOR AND THE TECTOR AND	=		Linguistano			1011, 100	
74 T	7-4*4							
Jost E Item	Estimate: Description	Units	Quantity	Unit Price	Total	I	Source E	
	Evaluate Levee Repair (no	Ullus	Quainny	Office	10141	1	Source E	stimate:
	construction yet)	EA	1	1	\$0	I		
2		1		1	\$0	I	Planning	
3		1		1	\$0	I		
4		1			\$0	I	Prelim Eng	X
5		1		1	\$0 \$0	I	Date:led Eng	
6	Subtotal			-	\$0 \$0	1	Detailed Eng	
Other C					Ψυ	I	Source: Staff	
Jiriei C	Initiation			N/A	\$0	I	Obdioc. Sta	
			1			I		
	Options Analysis		l	N/A	\$0 \$0	I		
	Planning/Study		1	N/A	\$0	I		
	Engineering & Design		1	l	\$200,000	I		
	Staff Time to support Planning and	-	1	2%		estimate		
	Third Party Utility Coordination (PG	•	1	0.50%		Default Formula		
	Pre-Construction Pot-Holing and Pe	ərmitting	l	0.50%	\$0	Default Formula		
	Materials Testing		1	N/A	\$0	I		
	Construction Contingency		l	N/A	\$0	I		
	Municipal Arts Fund*		1	N/A	\$0	I		
	Constuction Adminstration and Insp	pection	1	N/A	\$0	I		
	Staff Construction Support and Proj	ject Closeout	I	1%	\$0	Default Formula		
	Subtotal Other				\$204,000	I		
	Grand Total				\$204,000	1		
Only t	for new Public Works. Does not app	ly to replacemen	t or repair wo	rk. 1% of Constru				
		, , , , , , , , , , , , , , , , , , , 		· · · · · · · · · · · · · · · · · · ·	^ ~~~~d		 	
		1	Prior yrs.	1	Approved Transferred to	New Budget		Projected
∛inanc	cing Sources:	Total Amount	Actual	FY18/19 est	FY19/20	FY19/20	Total FY19/20	FY20/21
	General Fund (001):	\$0		1 1 10/ 10 001			10.0110,20	
	Construction Tax (200):	\$0		ſ <u></u> _				
	Federal/State Hwy (210):	\$0						
	Devel Impact Fees (Parks-483):							
	Devel Impact Fees (Roads-485):	\$0					ļ	
	Downtown Revitialization (476): Solid Waste (520):	\$0 \$0	I	 				
	Solid Waste (520): Sewer Cap Replace (532):			\$3,000	\$197,000	\$4,000	\$201,000	
	Storm Drain O&M (541);			ψ0,000	ψ107,000	Ψ-1,000	Ψ201,000	
	Storm Dr Cap Expans (543):			ſ <u></u> _				
	Total Project Cost:		\$0	\$3,000	\$197,000	\$4,000	\$201,000	\$0
					Annound			
			Prior yrs.		Approved Transferred to	New Budget		Projected
Projec	et/Funding Schedule:		Actual	FY18/19 est	FY19/20	FY19/20	Total FY19/20	FY20/21
TOJEC	Planning:	\$0	7.6.22	1 1 10, 10 00.			10(4) 1 10,20	
	Design:	\$204,000		\$3,000	\$197,000	\$4,000	\$201,000	
	Construction:	\$0						
	Total Project Cost:	\$204,000	\$0	\$3,000	\$197,000	\$4,000	\$201,000	\$0



City of Davis

Requested By: CIP Project Number: Last Revision Date: CIP Admin. Facilities Parks/OS Parks/O	Requested By: CIP Project Number: Last Revision Date: Sa35	Requested By: CIP Project Number: Last Revision Date: CIP Admin. Facilities Parks/OS Stormwater Wastewater Project Manager: Dianna Jensen Stormwater Wastewater Wa	Requested By: CIP Project Number: Last Revision Date: CIP Admin. Facilities Parks/OS CIP Admin building Stormwater Wastewater Project Manager Dianna Jensen Stormwater Wastewater Wast	Requested By: CIP Project Number: Last Revision Date: CIP Admin. Facilities Parks/OS CIP Admin. Facilities Parks/OS Scription: Stormwater Wastewater Wastewater Project Manager Dianna Jensen Stormwater Wastewater Wa	Requested By: CIP Project Number: Last Revision Date: CIP Admin. Facilities Parks/OS Department Department/Division Wastewater Project Manager: Fleet/Equip VS Dianna Stormwater Wastewater Vastewater oject Name:	WWTP Public B	athroom_			
Facilities Parks/OS Fleet/Equip Wastewater XXX Water Parks/OS Fleet	Facilities Parks/OS Fleet/Equip Wastewater XXX Scription: sign and construction of the wastewater treatment plants admin building public bathroom to include handwashing area and ADA ower. cation: Brief description of area or provide street address throom is located in the hallway of the WWTP admin building 400 County Rd. 28H	Facilities Parks/OS Fleet/Equip Wastewater XXX Water Scription: scription: sign and construction of the wastewater treatment plants admin building public bathroom to include handwashing area and ADA ower. cation: Brief description of area or provide street address throom is located in the hallway of the WWTP admin building 400 County Rd. 28H	Facilities Parks/OS Fleet/Equip Wastewater XXX Water Scription: Sign and construction of the wastewater treatment plants admin building public bathroom to include handwashing area and ADA ower. Parks/OS Parks/OS Water Scription: Sign and construction of the wastewater treatment plants admin building public bathroom to include handwashing area and ADA ower. Parks/OS Water Stription: Sign and construction of the wastewater treatment plants admin building public bathroom to include handwashing area and ADA ower. Parks/OS Water Stription: Sign and construction of the wastewater treatment plants admin building public bathroom to include handwashing area and ADA ower. Parks/OS Water Stription: Sign and construction of the wastewater treatment plants admin building public bathroom to include handwashing area and ADA ower.	Facilities Parks/OS Fleet/Equip Wastewater XXX Water Scription: Sign and construction of the wastewater treatment plants admin building public bathroom to include handwashing area and ADA ower. Cation: Brief description of area or provide street address Chroom is located in the hallway of the WWTP admin building 100 County Rd. 28H	Parks/OS Fleet/Equip VS Wastewater XXX Description: Design and construction of the wastewater treatment plants admin building public bathroom to include handwashing area hower. Description: Desc	CIP Project Number:	8335	Wastewater Project Mana	iger:	John Alexandar
gn and construction of the wastewater treatment plants admin building public bathroom to include handwashing area and ADA ver. tion: Brief description of area or provide street address room is located in the hallway of the WWTP admin building 0 County Rd. 28H	sign and construction of the wastewater treatment plants admin building public bathroom to include handwashing area and ADA ower. cation: Brief description of area or provide street address throom is located in the hallway of the WWTP admin building 400 County Rd. 28H	sign and construction of the wastewater treatment plants admin building public bathroom to include handwashing area and ADA ower. cation: Brief description of area or provide street address throom is located in the hallway of the WWTP admin building 400 County Rd. 28H	sign and construction of the wastewater treatment plants admin building public bathroom to include handwashing area and ADA wer. Cation: Brief description of area or provide street address Chroom is located in the hallway of the WWTP admin building OO County Rd. 28H	sign and construction of the wastewater treatment plants admin building public bathroom to include handwashing area and ADA ower. Cation: Brief description of area or provide street address Chroom is located in the hallway of the WWTP admin building 100 County Rd. 28H	esign and construction of the wastewater treatment plants admin building public bathroom to include handwashing area nower. Decation: Brief description of area or provide street address athroom is located in the hallway of the WWTP admin building 5400 County Rd. 28H	t Category:	Facilities	Fleet/Equip	Wastewater	XXX
tion: Brief description of area or provide street address room is located in the hallway of the WWTP admin building 0 County Rd. 28H	cation: Brief description of area or provide street address throom is located in the hallway of the WWTP admin building 400 County Rd. 28H	cation: Brief description of area or provide street address throom is located in the hallway of the WWTP admin building 400 County Rd. 28H	cation: Brief description of area or provide street address chroom is located in the hallway of the WWTP admin building 00 County Rd. 28H	cation: Brief description of area or provide street address throom is located in the hallway of the WWTP admin building 100 County Rd. 28H	ower. cation: Brief description of area or provide street address athroom is located in the hallway of the WWTP admin building 400 County Rd. 28H	ption:				
room is located in the hallway of the WWTP admin building 0 County Rd. 28H	throom is located in the hallway of the WWTP admin building 100 County Rd. 28H	throom is located in the hallway of the WWTP admin building 100 County Rd. 28H	chroom is located in the hallway of the WWTP admin building	throom is located in the hallway of the WWTP admin building	throom is located in the hallway of the WWTP admin building	r.		s admin building public bathroom	to include handwas	hing area and ADA
0 County Rd. 28H	0 County Rd. 28H	0 County Rd. 28H	0 County Rd. 28H	0 County Rd. 28H	0 County Rd. 28H	on: Brief description of area or	r provide street address			

Project Name:	WWTP Pu	blic Bathı	coom				
Requested By:	Div 73		Department	Department/Di	ivision	Wastewater	
CIP Project Number:	8335		_	Project Manager:		John Alexandar	
Last Revision Date:	4/2/2019			roject Manager		Dianna Jensen	
Cost Estimate:							
Item Description	Units	Quantity	Unit Price	Total		Source E	stimate:
1 Replace Bathroom	EA	1	\$210,000	\$210,000	•		
2				\$0		Planning	
3				\$0			
4				\$0		Prelim Eng	X
5 6				\$0 \$0		Detailed Eng	
Subtotal				\$210,000	·	Dotallog Erig	
ther Costs						Source: Staff	
Initiation			N/A	\$0			
Options Analysis			0%	\$0			
Planning/Study			0%	\$0			
Engineering & Design			20%	\$28,180			
Staff Time to support Planning and	l Design		2%	\$4,200	estimate		
Third Party Utility Coordination (Po	G&E etc.)		0.50%	N/A	Default Formula		
Pre-Construction Pot-Holing and F	,		0.50%	N/A	Default Formula		
Materials Testing	g		3%	\$6,300			
Construction Contingency			10%	\$21,000			
Municipal Arts Fund*			1%	\$0			
·	naation			·			
Constuction Adminstration and Ins	•		8%	\$16,800			
Staff Construction Support and Pr	oject Closeout		1%		Default Formula		
Project Closeout Subtotal Other			1%	\$2,100 \$80,680			
Subtotal Strief				ψ00,000			
One of Tabel				\$290,680			
Grand Total		t or repair wo	rk. 1% of Constru	uction Cost only			
	ply to replacemen	it or ropair mo					
	ply to replacemen					Γ	
	ply to replacemen	Prior yrs.		Approved Transferred to	New Budget		Projected
Only for new Public Works. Does not ap	ply to replacemen	· 	FY18/19 est	Approved	New Budget FY19/20	Total FY19/20	Projected FY20/21
Only for new Public Works. Does not appropriate the property of the property o	Total Amount	Prior yrs.		Approved Transferred to		Total FY19/20	-
Only for new Public Works. Does not application of the public works. Does not applicate the public works. Does not application of the public works. Does not application of the public works. Does not application of the public works. Does not application of the public works. Does not application of the public works. Does not application of the public works. Does not application of the public works. Does not application of the public works. Does not application of the public works. Does not application of the public works. Does not	Total Amount Solution	Prior yrs.		Approved Transferred to		Total FY19/20	-
inancing Sources: General Fund (001) Construction Tax (200) Federal/State Hwy (210)	Total Amount \$0 \$0 \$0 \$0	Prior yrs.		Approved Transferred to		Total FY19/20	-
inancing Sources: General Fund (001) Construction Tax (200) Federal/State Hwy (210) Devel Impact Fees (Parks-483)	Total Amount : \$0 : \$0 : \$0 : \$0	Prior yrs.		Approved Transferred to		Total FY19/20	-
inancing Sources: General Fund (001) Construction Tax (200) Federal/State Hwy (210)	Total Amount : \$0 : \$0 : \$0 : \$0 : \$0	Prior yrs.		Approved Transferred to		Total FY19/20	-
Conly for new Public Works. Does not application of the Public Works. Do	Total Amount : \$0 : \$0 : \$0 : \$0 : \$0 : \$0 : \$0 : \$0	Prior yrs.		Approved Transferred to		Total FY19/20	-
Conly for new Public Works. Does not application of the Public Works. Does not application of the Public Works. Does not application of the Public Works. General Fund (001) Construction Tax (200) Federal/State Hwy (210) Devel Impact Fees (Parks-483) Devel Impact Fees (Roads-485) Downtown Revitialization (476) Solid Waste (520) Sewer Cap Replace (532)	Total Amount : \$0 : \$0 : \$0 : \$0 : \$0 : \$0 : \$0 : \$0	Prior yrs.		Approved Transferred to		Total FY19/20	-
Conly for new Public Works. Does not application of the Public Works. Does not application of the Public Works. Does not application of the Public Works. General Fund (001) Construction Tax (200) Federal/State Hwy (210) Devel Impact Fees (Parks-483) Devel Impact Fees (Roads-485) Downtown Revitalization (476) Solid Waste (520) Sewer Cap Replace (532) Storm Drain O&M (541)	Total Amount : \$0 : \$0 : \$0 : \$0 : \$0 : \$0 : \$0 : \$0	Prior yrs.	FY18/19 est	Approved Transferred to FY19/20	FY19/20		-
inancing Sources: General Fund (001) Construction Tax (200) Federal/State Hwy (210) Devel Impact Fees (Parks-483) Devel Impact Fees (Roads-485) Downtown Revitialization (476) Solid Waste (520) Sewer Cap Replace (532) Storm Drain O&M (541) Storm Dr Cap Expans (543)	Total Amount	Prior yrs. Actual	FY18/19 est	Approved Transferred to FY19/20 \$162,800	FY19/20 \$126,880	\$289,680	FY20/21
inancing Sources: General Fund (001) Construction Tax (200) Federal/State Hwy (210) Devel Impact Fees (Parks-483) Devel Impact Fees (Roads-485) Downtown Revitalization (476) Solid Waste (520) Sewer Cap Replace (532) Storm Drain O&M (541)	Total Amount : \$0 : \$0 : \$0 : \$0 : \$0 : \$0 : \$0 : \$0	Prior yrs.	FY18/19 est	Approved Transferred to FY19/20	FY19/20 \$126,880	\$289,680	FY20/21
Conly for new Public Works. Does not applications of the Public Works. Does not application of the Public Works. Does not application of the Public Works. General Fund (001) Construction Tax (200) Federal/State Hwy (210) Devel Impact Fees (Parks-483) Devel Impact Fees (Roads-485) Downtown Revitialization (476) Solid Waste (520) Sewer Cap Replace (532) Storm Drain O&M (541) Storm Dr Cap Expans (543)	Total Amount	Prior yrs. Actual	FY18/19 est	Approved Transferred to FY19/20 \$162,800 Approved	FY19/20 \$126,880	\$289,680	FY20/21
Conly for new Public Works. Does not applications of the Public Works. Does not application of the Public Works. Does not application of the Public Works. Does not applicate the public Works. Does not applicate the public works. Does not applicate the public works. Does not applicate the public works. Does not applicate the public works. Does not applicate the public works. Does not applicate the public works. Does not applicate the public works. Does not applicate the public works. Does not applicate the public works. Does not applicate the public works. Does not application of the public works. Does not applicate the public works.	Total Amount	Prior yrs. Actual \$0 Prior yrs.	FY18/19 est	Approved Transferred to FY19/20 \$162,800 \$162,800 Approved Transferred to	\$126,880 New Budget	\$289,680	FY20/21 Projected
inancing Sources: General Fund (001) Construction Tax (200) Federal/State Hwy (210) Devel Impact Fees (Parks-483) Devel Impact Fees (Roads-485) Downtown Revitialization (476) Solid Waste (520) Sewer Cap Replace (532) Storm Drain O&M (541) Storm Dr Cap Expans (543) Total Project Cost	Total Amount	Prior yrs. Actual	FY18/19 est	Approved Transferred to FY19/20 \$162,800 Approved	\$126,880 \$126,880	\$289,680	FY20/21
Conly for new Public Works. Does not application of the Public Works. Does not application of the Public Works. Does not application of the Public Works. Does not applicate the public Works. Does not applicate the public works. Does	Total Amount	Prior yrs. Actual \$0 Prior yrs.	\$1,000 \$1,000 FY18/19 est	Approved Transferred to FY19/20 \$162,800 \$162,800 Approved Transferred to	\$126,880 New Budget	\$289,680	FY20/21 Projected
Financing Sources: General Fund (001) Construction Tax (200) Federal/State Hwy (210) Devel Impact Fees (Parks-483) Devel Impact Fees (Roads-485) Downtown Revitialization (476) Solid Waste (520) Sewer Cap Replace (532) Storm Drain O&M (541) Storm Dr Cap Expans (543) Total Project Cost Project/Funding Schedule: Planning Design	Total Amount \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Prior yrs. Actual \$0 Prior yrs.	FY18/19 est \$1,000	Approved Transferred to FY19/20 \$162,800 \$162,800 Approved Transferred to FY19/20	\$126,880 \$126,880 New Budget FY19/20	\$289,680 \$289,680 Total FY19/20	FY20/21 Projected
Cinancing Sources: General Fund (001) Construction Tax (200) Federal/State Hwy (210) Devel Impact Fees (Parks-483) Devel Impact Fees (Roads-485) Downtown Revitialization (476) Solid Waste (520) Sewer Cap Replace (532) Storm Drain O&M (541) Storm Dr Cap Expans (543) Total Project Cost Project/Funding Schedule:	Total Amount \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Prior yrs. Actual \$0 Prior yrs.	\$1,000 \$1,000 FY18/19 est	Approved Transferred to FY19/20 \$162,800 \$162,800 Approved Transferred to	\$126,880 New Budget FY19/20	\$289,680 \$289,680 Total FY19/20	FY20/21 Projected

Davis California	Capital Improveme	City of Dav		neet 19/20	
Project Name:	GIS Master Plan				
Requested By:	IS/Public Works Admin	Department	Public Works	Admin	
CIP Project Number:	8336	-	Project Manager:		
Last Revision Date:	4/2/2019		-	Melissa Marsha	all
Project Category:	PW Admin. XXX Facilities Parks/OS	Transportation Fleet/Equip I/S	XXX	Stormwater Wastewater Water	
Description:					
This Master Plan will establish City Plan will also provide a list of recomminimum, the objectives will seek with the community. Location: Throughout the City	nmended infrastructure or so	ftware improvem	ents to accompish	the objectives	identified for the City. At a
Location. Throughout the City					

	D	GIG M	D1					
	Project Name:	GIS Master						
	Requested By:	IS/Public Work	s Admin	Department	Public Works	Admin		
	CIP Project Number:	8336		Admin	Project Manager:	Matt Wolf		
	Last Revision Date:	4/2/2019		Engineering P	roject Manager	Melissa Marshall		
				0 0	•			
	Estimate:					Ī		
Item	Description	Units	Quantity	Unit Price	Total		Source E	stimate:
1	No Construction	LS	1		\$0 \$0		Diamaina	V
2 3					\$0 \$0		Planning	Х
4					\$0		Prelim. Eng.	
5					\$0			
	Subtotal				\$0		Detailed Eng.	
Other C							Source: Staff	
N/A	Initiation				\$0			
V/A	Options Analysis				\$0			
	Planning/Study				\$295,000			
	Engineering & Design				\$0			
	Materials Testing				\$0			
	Construction Contingency				\$0			
	Staff Time to support Planning and				\$5,000			
	Third Party Utility Coordination (PG	•			\$0			
	Pre-Construction Pot-Holing and Pe	ermitting			\$0			
	Municipal Arts Fund*				\$0			
	Constuction Adminstration and Insp	pection			\$0			
	Staff Construction Support and Pro	ect Closeout			\$0			
	Subtotal Other				\$300,000			
	Grand Total				\$300,000			
Only	for new Public Works. Does not app	ly to replacemen	t or repair wo	rk. 1% of Constru				
				· ·		1		
			Prior yrs.		Approved Transferred to	New Budget		Projected
Financ	eing Sources:	Total Amount	Actual	FY18/19 est	FY19/20	FY19/20	Total FY19/20	FY20/21
	General Fund (001):	\$0					101411110720	
	Construction Tax (200):	\$0						
	Federal/State Hwy (210):	\$0					A 1 = 222	
	Devel Impact Fees (Parks-483): Devel Impact Fees (Roads-485):	\$45,000 \$45,000				\$45,000 \$45,000	\$45,000 \$45,000	
	Storm Drain (542)	\$15,000				\$15,000	\$15,000	
	Solid Waste (520):	\$15,000				\$15,000		
	Sewer (532)	\$90,000				\$90,000		
	Water (512)	\$90,000				\$90,000	\$90,000	
	Open Space Fund (135): Capital Grants Fund (465):	\$0 \$0						
	Total Project Cost:	\$300,000	\$0	\$0	\$0	\$300,000	\$300,000	\$0
		+ ,	70	75	+-	+,	+ 200,000	**
			ъ.		Approved			5
Droin a	t/Funding Schedule:		Prior yrs. Actual	EV19/10 004	Transferred to FY19/20	New Budget FY19/20	Total EV10/20	Projected FY20/21
rojec	Planning:	\$300,000	\$0	FY18/19 est	1 113/20	\$300,000	Total FY19/20 \$300,000	1 120/21
	Design:	\$300,000	φυ			φ300,000	φ300,000	
	Construction:	\$0						
	Total Project Cost:	\$300,000	\$0	\$0	\$0	\$300,000	\$300,000	\$0

Davic		City of Davis	
California	Capital Improver	ment Project Planning Sh	neet 19/20
Project Name:	Aquatic Facilities -	Waterslide Replacement	
Requested By:	Div. 45		/ Aquatics
CIP Project Number:	8337	Aquatics Project Manage	r: Christine Helweg/Dale Sumersille
Last Revision Date:	3/8/2019	Engineering Project Manager	Kevin Fong
Project Category:	CIP Admin.	Transportation	Stormwater
roject category.	Facilities	Fleet/Equip	Wastewater
	Parks/OS XXX	//S	Water
Description: During FY19-20, the following repla Arroyo Rec pool.	cement project has been subn	nitted as a New Funding Request - replace	ement of the waterslide flumes and staircase at
FY19-20:			
Location(s): Arroyo Pool - 2000 Shasta Drive (V			

	Project Name:	Aquatic Faci	ilities - Wa	terslide Replace	ement			
	Requested By:	Div. 45		Dept/Div	PCS /	Aquatics		•
	CIP Project Number:	8337		=	Project Manager:		/Dale Sumersille	•
	Last Revision Date:	3/8/2019		Engineering Proje	-	Kevin Fong	,	•
				gg	· · · · · · · · · · · · · · · · · · ·			•
	Estimate:	1		T		Ī		
Item	Description	Units	Quantity	Unit Price	Total	,	Source I	Estimate:
1	Equipment Replacement	Each	1	\$380,000	\$380,000		Diamaina	
2					\$0		Planning	
3 4					\$0 \$0		Prelim. Eng.	XX
5					\$0			
	Subtotal				\$380,000		Detailed Eng.	
Other (Costs						Source: City En	gineering
	Initiation			1%	\$3,800			
	Options Analysis			N/A	\$0	N/A	-	
	Planning/Study			0%	\$0	N/A		
	Engineering & Design			0%	\$0	N/A		
	Staff Time to support Planning and	Design		0%	\$0			
	Third Party Utility Coordination (PG	&E etc.)		0.00%	\$0	N/A		
	Pre-Construction Pot-Holing and Pe	ermitting		0.00%	\$0	N/A		
	Materials Testing			0%	\$0	N/A		
	Construction Contingency			5%	\$19,000			
	Municipal Arts Fund*			0%	\$0	N/A		
	Constuction Adminstration and Insp	ection		0%	\$0	N/A		
	Staff Construction Support and Proj	ect Closeout		1%	\$3,800			
	Subtotal Other				\$26,600			
	Grand Total				£406 600	v		
* Only	for new Public Works. Does not appl	v to replacement	or repair wor	k. 1% of Constructio	\$406,600 n Cost only	_		
- ,		,,	,		,			
			Б.		Approved			5
Finan	cing Sources:	Total Amount	Prior yrs. Actual	FY 18/19 Est.	Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
rman	General Fund (001):	\$0	7 totaai	1 1 10/19 LSt.	1 1 13/20	1 1 13/20	10tai i 119/20	1 120/21
	Quimby (205):	\$272,422				\$272,422	\$272,422	
	Federal/State Hwy (210):	\$0						
	Park Impact Fees (483):	\$134,178				\$134,178	\$134,178	
	Devel Impact Fees (Roads):	\$0 \$0						
	Downtown Revitialization (476): Solid Waste (520):	\$0 \$0						
	Sewer Cap Replace(532):	\$0						
	Storm Drain O&M (541);	\$0						
	Storm Dr Cap Expans(543):	\$0						
	Pool Replacement Fund (626):	\$0		40	•	* 400 000	* 400 000	0.0
	Total Project Cost:	\$406,600	\$0	\$0	\$0	\$406,600	\$406,600	\$0
					Approved			
			Prior yrs.		Transferred to	New Budget		Projected
Projec	et/Funding Schedule:		Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21
	Planning:	\$0				40	#0.000	
	Design: Construction:	\$3,800 \$402,800				\$0 \$406,600	\$3,800 \$402,800	
	Total Project Cost:	\$406,600	\$0	\$0	\$0			\$0
	,	, 122,200				, .22,300	r .23,300	

City of Davis FY 2019-2020 Adopted Budget FY 2020-2021 Financial Plan

Davis			ity of Dav				
California	Capital Imp	rovemen	t Project	Planning She	eet 19/20		
Project Name:	Parks Ameni	ity & Playgr	ound Replac	ments (Minor Pr	ojects - \$60	,000 or less)	
Requested By:	Div. 44	D	ept/Div	PCS /	Parks		<u> </u>
CIP Project Number:	8338	P	arks	Project Manager:	Martin Jones/D	ale Sumersille	<u> </u>
Last Revision Date:	3/8/2019	E	ngineering Pro	ject Manager			<u> </u>
Project Category:	CIP Admin. Facilities Parks/OS	XXX	Transportation Fleet/Equip I/S		Stormwater Wastewater Water		
Description:							
There is a combined total of 3 Parks or rehabilitation of various amenities their industry life span of 15 years, as surfacing.	located in the El Mace	ero Greenbelt,	Northstar Mini-	Park, and the Southfie	eld Greenbelt. A	All play structures	s have exceeded
FY19-20:							-
Location(s): E Macero GB - Adjacent to 5516 R Northstar Mini-Park - 3434 Anderse Southfield GB - Adjacent to 650 Be N Street Mini Park - (\$63,500)	on Road (\$40,000)						
FY20-21:							
Location(s): Aspen GB - adjacent to 1005 Elk Pl Senda Nueva GB - adjacent to 2138		5,000)					
FY21-22:							
Location(s): None currently scheduled							
FY22-23:							
Location(s):							
None currently scheduled							

City of Davis FY 2019-2020 Adopted Budget FY 2020-2021 Financial Plan

	Project Name:	Parks Amen	ity & Play	ground Replacm	ents (Minor Pr	ojects - \$60,0	000 or less)	
	Requested By:	Div. 44		Dept/Div	PCS /	Parks		•
	CIP Project Number:	8338	-		Project Manager:	Martin Jones/Da	le Sumersille	-
	Last Revision Date:	3/8/2019	-	Engineering Proje		171411111111111111111111111111111111111	2 0111013110	-
		5,6,2015	-	2g 0g 1.0]0	ee manager			<u>-</u>
	Estimate:	T				r i		
Item	Description	Units	Quantity	Unit Price	Total		Source I	Estimate:
1	Equipment Demo & Replacement	Each	3	\$50,000	\$150,000		Diamaiaa	
2					\$0		Planning	
3 4					\$0 \$0		Prelim. Eng.	XX
5	Material Surcharge/Tariffs			5%	\$7,500			
	Subtotal	•	•		\$157,500		Detailed Eng.	
Other (Costs						Source: City En	gineering
	Initiation			N/A	\$0	N/A		
	Options Analysis			N/A	\$0	N/A		
	Planning/Study			0%	\$0	N/A		
	Engineering & Design			0%	\$0	N/A		
	Staff Time to support Planning and I	Design		5 hours		estimate		
	Third Party Utility Coordination (PG	-		0.00%		N/A		
	Pre-Construction Pot-Holing and Pe	=		0.00%	• •	N/A		
	Materials Testing	iiiittiiig		0%		N/A		
	Construction Contingency			10%	\$15,750	11/7		
	Municipal Arts Fund*			0%		N/A		
	•	action				N/A		
	Construction Adminstration and Insp Staff Construction Support and Projection			0%	• •	IN/A		
	Subtotal Other	ect Closeout		1%	\$1,575 \$19,125			
	Cubicital Cition				ψ10,1 <u>2</u> 0			
	Grand Total				\$176,625			
Only	for new Public Works. Does not appl	y to replacement	or repair wor	k. 1% of Construction	n Cost only			
					Approved			
			Prior yrs.		Transferred to	New Budget		Projected
inan	cing Sources:	Total Amount	Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21
	General Fund (001):	\$118,339				\$118,339	\$118,339	\$0
	Quimby (205):	\$0						
	Federal/State Hwy (210):	\$0				#50.000	#50.000	
	Park Impact Fees (Parks): Devel Impact Fees (Roads):	\$58,286 \$0				\$58,286	\$58,286	
	Downtown Revitialization (476):	\$0						
	Solid Waste (520):	\$0						
	Sewer Cap Replace(532):	\$0						
	Storm Drain O&M (541);	\$0						
	Storm Dr Cap Expans(543):	\$0						
	Parks Replacement Fund (626):	\$0			•		•	•
	Total Project Cost:	\$176,625	\$0	\$0	\$0	\$176,625	\$176,625	\$0
					Approved			
			Prior yrs.		Transferred to	New Budget		Projected
<u>Proj</u> ec	ct/Funding Schedule:		Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21
	Planning:	\$0				\$0		\$0
	Design:	\$1,800				\$0	\$1,800	\$0
	Construction:	\$174,825				\$0	\$174,825	\$0
	Total Project Cost:	\$176,625	\$0	\$0	\$0	\$0	\$176,625	\$0

)	APITAL IMPROVEME
	Davis
	Project Name:
	Requested By:
	CIP Project Number
	Last Revision Date
	Project Category:
	Description:
	There is a combined total of
	or rehabilitation of various am
	industry life span of 15 years, surfacing.

City of Davis

Capital Improvement Project Planning Sheet 19/20

Project Name:	Parks Amenity &	& Playground Replacments (Major	Projects - in excess of \$60,000
Requested By:	Div. 44	Dept/Div PCS	S / Parks
CIP Project Number:	8339	Parks Project Manag	ger: Martin Jones/Dale Sumersille
Last Revision Date:	4/2/2019	Engineering Project Manager	Kevin Fong
ct Category:	CIP Admin.	Transportation	Stormwater
	Facilities Parks/OS	Fleet/Equip	Wastewater Water

4 Parks related projects scheduled for major rehabilitation and replacement in FY19-20. The projects include either the replacement nenities located in Cedar Park, Playfields Sports Park, Redwood Park and Village Park. All play structures have exceeded their and need to be replaced for safety and compliance with new playground safety standards, including ADA compliant/protection

FY19-20:

Location(s):

Cedar Park - 626 K Street (\$75,000)

Playfields Sports Park - 2500 Research Park Drive (\$150,000)

Redwood Park - 1001 Anderson Road (\$110,000) Village Park - 2955 Concord Avenue (\$80,000)

FY20-21:

Location(s):

Sandy Motley Park - 1919 Moore Blvd. (\$70,000) Sycamore Park - 1313 Sycamore Lane (\$135,000) Westwood Park - 900 Barkley Street (\$100,000)

FY21-22:

Location(s):

John Barovetto Park - 4400 Alhambra Drive (\$100,000)

West Manor Park - 2910 Salem Street (\$70,000)

Whaleback Park - 1011 Marina Circle (\$80,000)

Willowcreek Park - 3800 Cowell Blvd. (\$85,000)

FY22-23:

Location(s):

Chestnut Park - 1020 Chestnut Lane (\$100,000)

Redwood Park - 1001 Anderson Road (\$65,000)

	Project Name:	Parks Amen	ity & Play	ground Replacm	nents (Major Pi	ojects - in ex	cess of \$60,0	00)
	Requested By:	Div. 44		Dept/Div	PCS /	_	-	•
	CIP Project Number:	8339	-	-	Project Manager:	Martin Iones/Da	le Sumersille	•
	Last Revision Date:	4/2/2019	-	Engineering Proje		Kevin Fong	e Burrersine	•
	2400 110 (2001 2 400)	.,2,2017	-	g		110 / 111 0119		•
	Estimate:			T T		T		
Item	Description	Units	Quantity	Unit Price	Total		Source I	Estimate:
1	Equipment Demo & Replacement	Each	4	varies	\$415,000		Diamaia	
2					\$0		Planning	
3 4					\$0 \$0		Prelim. Eng.	XX
5	Material Surcharge/Tariffs			5%	\$20,750		g.	
	Subtotal		•		\$435,750		Detailed Eng.	
Other (Costs						Source: City En	gineering
	Initiation			N/A	\$0	N/A		
	Options Analysis			N/A	\$0	N/A		
	Planning/Study			0%	\$0	N/A		
	Engineering & Design			0%	\$0	N/A		
	Staff Time to support Planning and	Design		5 hours	\$1,800	estimate		
	Third Party Utility Coordination (PG	=		0.00%		N/A		
	Pre-Construction Pot-Holing and Pe	*		0.00%	\$0	N/A		
	Materials Testing	. 3		0%	·	N/A		
	Construction Contingency			10%	\$43,575			
	Municipal Arts Fund*			0%		N/A		
	Constuction Adminstration and Insp	ection		0%		N/A		
	Staff Construction Support and Proj			1%	\$4,358			
	Subtotal Other			1,70	\$49,733			
	Grand Total				\$485,483	l		
Only	for new Public Works. Does not appl	ly to replacement	t or repair wo	rk. 1% of Construction	n Cost only			
					Approved			
			Prior yrs.		Transferred to	New Budget		Projected
7inan	cing Sources:	Total Amount	Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21
	General Fund (001):	\$325,273				\$325,273	\$325,273	
	Quimby (205):	\$0 \$0						
	Federal/State Hwy (210): Park Impact Fees (483):	\$160,209				\$160,209	\$160,209	
	Devel Impact Fees (Roads):	\$0				ψ100, <u>2</u> 00	ψ100, <u>2</u> 00	
	Downtown Revitialization (476):	\$0						
	Solid Waste (520):	\$0						
	Sewer Cap Replace(532):							
	Storm Drain O&M (541);	\$0						
	Storm Dr Cap Expans (543): Parks Replacement Fund (626):	\$0 \$0						
	Total Project Cost:	\$485,483	\$0	\$0	\$0	\$485,483	\$485,483	\$0
		4 100, 100		· · · · · · · · · · · · · · · · · · ·		4 100, 100	4 100, 100	+-
					Approved			
· · · · · ·	4/F		Prior yrs.	E)/ 40/40 E +	Transferred to	New Budget	T . F\/40/00	Projected
rojec	ct/Funding Schedule: Planning:	Φ0	Actual	FY 18/19 Est.	FY19/20	FY19/20	Total FY19/20	FY20/21
	Planning: Design:	\$0 \$1,800				\$1,800	\$1,800	
	Construction:	\$483,683		1		\$483,683	\$483,683	
	Total Project Cost:	\$485,483	\$0	\$0	\$0		\$485,483	\$0
	•				,		, , ,	

Davie		City of Davis		
California	Capital Improver	ment Project Pla	nning Sheet 19/20	
Project Name:	Stormwater Colle	ctions Rate Study		
Project Proponent:	Div 72	Dept/Div	PW/ Stormwater	
Project Number:	8440	Stormwater Pro	ject ManageBrian Mickelson	
Last Revision Date:	4/2/2019	Engineering Projec	t Manager Dianna Jensen	
roject Category:	CIP Admin.	Transportation	Stormwater XX	XX
	Facilities	Fleet/Equip	Wastewater	
	Parks/OS	I/S	Water	
escription:				
Vork with a consultant to perform	n a rate study analysis for	Storm water collections.	This budget was transferred to Progr	am 7411.
·				
Location: Varies				

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	Davis Car	oital Impr		ity of Davi t Project I		heet 19/20		
	Project Name:	Stormwater	Collection	s Rate Study				
	Project Proponent:	Div 72		Dept/Div	PW/	Stormwater		
	Project Number:	8440			Project Manage			
	Last Revision Date:	4/2/2019		-	oject Manager			
	Last Revision Date.	4/2/2017	-	Engineering 11	oject Manager	Diamia Jensen		
Projec	t Category:	CIP Admin. Facilities Parks/OS		Transportation Fleet/Equip I/S		Stormwater Wastewater Water	XXX	
Cost I	Estimate:							
Item	Description	Units	Quantity	Unit Price	Total		Source E	stimate:
1	No Construction	LS	1	N/A	\$0		Discorting	
2 3					\$0 \$0		Planning	X
4					\$0		Prelim. Eng.	
5					\$0			
041	Subtotal				\$0		Detailed Eng.	
Other (Contingency			10%	\$0		Source: staff	
	Study			1076	\$200,000	ļ		
	Engineering & Design			10%	\$200,000			
	Staff Time to support Planning and Design			2%	\$4,000			
	Third Party Utility Coordination (PG	-		0.50%	\$0 \$0			
	Pre-Construction Pot-Holing and P	-		0.50%	\$0 \$0			
	Materials Testing	emitting		0.5076	\$0 \$0			
	Construction Contingency			15%	\$0 \$0			
	Muni Arts (1% of new work)			1%	\$0 \$0			
	Constuction Adminstration and Ins	naation		8%	\$0 \$0			
	Staff Construction Support and Pro	•		1%	\$0 \$0			
	Subtotal Other	ject Closeout		1 70	\$204,000			
	Cubicial Cirio				Ψ20 1,000			
	Grand Total				\$204,000			
		_						
Financ	cing Sources:	Total Amount	Prior Years	FY18/19 est	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
	Federal Funds: State Funds:	\$0 \$0						
	UC Davis:	\$0						
	Redevelopment:	\$0						
	Construction Tax:	\$0				#204.000	#204.000	
	Storm Dr Cap Replace (542): Mello-Roos:	\$204,000 \$0				\$204,000	\$204,000	
	Development Impact Fees:	\$0						
	Other Revenues:	\$0						
	Unknown/Unfunded: Total Project Cost:	\$0 \$204,000	\$0	\$0	\$0	\$204,000	\$204,000	\$0
	Total Fluject Gust.	Ψ204,000	ΦΟ	φυ	ΦΟ	φ204,000	φ204,000	Ψ
					Approved Transferred to	New Budget		Projected
Projec	t/Funding Schedule:	Total Amount	Prior Years	FY18/19 est	FY19/20	FY19/20	Total FY19/20	FY20/21
	Planning:	\$204,000				\$204,000	\$204,000	
	Design: Construction:	\$0 \$0						
	Total Project Cost:	\$204,000	\$0	\$0	\$0	\$204,000	\$204,000	\$0

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Project Name:	quested By: PW Dept/Div PW/ Administration				
Requested By:	PW	Dept/Div PW/ Administration			
CIP Project Number: Last Revision Date:	8512	Administration Project Manager: Stan Gryczko			
	4/2/2019	Engineering Project Manager Michael Mitchell			
Project Category:	CIP Admin.	Transportation Stormwater			

Fleet/Equip

I/S

Wastewater

Water

XXX

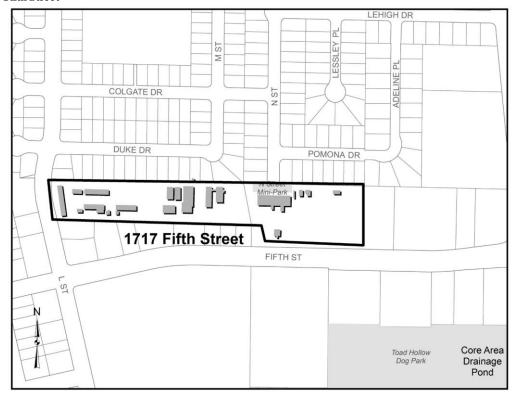
Facilities

Parks/OS

Description:

FY 18/19 includes funds for preliminary studies and engineering for the preferred option, either: 1) renovating and updating the current facility at 1717 Fifth; and, 2) relocating the facility to a new location at the former City wastewater treatment plant off Pole Line Road. The study will provide input to help decide if it is economically better to keep the facility at the current location and renovate the site to replace some of the aging buildings (18) or to construct a new facility and free the seven-acre site on Fifth for redevelopment for some other purpose. Money not used will be transferred to 19/20 to further study best solutions for all City Facilities.

Location: 1717 Fifth Street



Requested By: PW Administration Project Manager: Stan Gryczko Administration Project Manager: Stan Gryczko Michael Michael		Project Name:	Public Work	s Facilities					
CP Project Number: 8512		· ·				PW/	A dministrati	on	
Last Revision Date: 4/2/2019 Engineering Project Manager Michael Mitchell		= -				•		1011	
Cost Estimate:		<u> </u>				·			
Item		Last Revision Date:	4/2/2019		Engineering Pr	roject Manager	Michael Mitchell	<u>. </u>	
Item	Cost E	stimate:							
1	1		Units	Quantity	Unit Price	Total		Source E	stimate:
Planning X		•			\$0				-
Subtotal Subtotal	2	-			ı			Planning	Х
Subtotal Subtotal					ı			- "	
Subtotal Coher Costs Solid Sol					ı			Prelim. Eng.	
Source: Internal Source: Int		Subtotal						Detailed Eng.	
Options Analysis Planning/Study Planning/Study Engineering & Design Staff Time to support Planning and Design Third Party Utility Coordination (PG&E etc.) 0.50% NA Default Formula Per-Construction Pot-Holing and Permitting 0.50% NA Default Formula National Project Close out Staff Construction Contingency 15% Subtrated Other Construction Support and Project Closeout 15% Staff Construction Support and Project Closeout 19% Subtrated Other Staff Construction Support and Project Closeout 19% Subtrated Other Staff Construction Support and Project Closeout 19% Subtrated Other Staff Construction Support and Project Closeout 19% Subtrated Other Staff Construction Support and Project Closeout 19% Subtrated Other Staff Construction Support and Project Closeout 19% Subtrated Other Staff Construction Support and Project Closeout 19% Subtrated Other Staff Construction Support and Project Closeout 19% Subtrated Other Staff Construction Support and Project Closeout 19% Subtrated Other Staff Construction Cost only Prior yrs. Total Amount Actual FY18/19 est FY18/19 est FY19/20 Total FY19/20 Total FY19/20 Total FY19/20 Total FY19/20 Total FY19/20 Total FY19/20 Total FY19/20 Subtrated Construction Tax (200): Subtrated Construction Tax (200): Subtrated Construction Tax (200): Subtrated Construction Tax (200): Subtrated Construction Construction Cost only Projected Fy18/19 est FY18/1									
Planning/Study		Initiation				\$0			
Planning/Study Engineering & Design 10% \$0 \$30 \$3,000 \$10		Options Analysis			3%	\$0			
Engineering & Design Staff Time to support Planning and Design Third Party Utility Coordination (PG&E etc.) Pre-Construction Pot-Holing and Permitting 0.50% MADefault Formula Materials Testing 3% \$0 Construction Contingency 15% \$0 Municipal Arts Fund* Construction Administration and Inspection Staff Construction Support and Project Closeout 9% Staff Construction Support and Project Closeout 9% Staff Construction Support and Project Closeout 9 Water Construction Support and Project Closeout 9 Prior yrs. Actual FY18/19 est FY18/19 est FY19/20 FY19/20 FY19/20 FY19/20 Total FY19/20 FY20/21 Projected FY20/21 Projected FY20/21 Projected FY20/21 Solid Waste (520) Solid Waste (520) Solid Waste (520) Solid Waste (520) Solid Waste (520) Solid Waste (520) Solid Waste (520) Solid Waste (520) Solid Waste (520) Facility Impact Fees (Parks -463): Solid Waste (520): S		· ·			ı	\$470,000			
Staff Time to support Planning and Design Staff Time to support Planning and Design Third Party Utility Coordination (PG&E etc.) 0.50% NA Default Formula					10%	\$0			
Third Party Utility Coordination (PG&E etc.)			Design		ı		estimate		
Pre-Construction Pot-Holing and Permitting		· · · · · · · · · · · · · · · · · · ·	-		0.50%				
Materials Testing			•		0.50%				
Construction Contingency		=	J						
Municipal Arts Fund* \$0 \$0 \$0 \$0 \$0 \$1 \$0 \$1 \$1		-							
Construction Adminstration and Inspection 9% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		* *							
Staff Construction Support and Project Closeout 1% \$473,000		·	pection		9%				
Subtotal Other		•				•	Default Formula		
Storm Drain O&M (541); Storm Drain O&M (54			eor Oloscoar		170	·	Delault I official		
**Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only Prior yrs.									
Financing Sources: Total Amount Actual FY18/19 est FY19/20 FY19/20 Total FY19/20 FY20/21 General Fund (001): Construction Tax (200): S0 Federal/State Hwy (210): Devel Impact Fees (Parks-483): Devel Impact Fees (Rads-486): S0 Downtown Revitialization (476): S0 Sewer Cap Replace(532): Storm Drain O&M (541); Water Cap Replace (512): Facility Impact Fees (481): ONGOING ONGOING S200 Sold Waste C520: Facility Impact Fees (481): Total Project Cost: Prior yrs. Actual FY18/19 est FY18/20 Approved Transferred to New Budget FY19/20 FY20/21 Approved Transferred to New Budget FY19/20 FY19/20 Total FY19/20 FY20/21 Projected FY20/21 Projected FY19/20 FY19/20 FY19/20 FY19/20 FY19/20 FY19/20 FY20/21 Projected FY20/21 Projected FY19/20 FY19/20 FY19/20 FY19/20 FY19/20 FY19/20 FY19/20 FY19/20 FY19/20 FY20/21			looomoni	·	1 40/ -f Conote				
Financing Sources: Total Amount	^ Only i	or new Public Works. Does not app	ly to replacement	or repair wor	K. 1% Of Constitu	iction Cost only			
Total Amount						Approved			
General Fund (001):									•
Construction Tax (200):	Financ	U			FY18/19 est	FY19/20	FY19/20	Total FY19/20	FY20/21
Federal/State Hwy (210):		* *		ONGOING					
Devel Impact Fees (Parks-483): \$0		* *							
Devel Impact Fees (Roads-485): \$0									
Solid Waste (520): \$0		. , , ,	\$0						
Sewer Cap Replace(532): \$0		` '							
Storm Drain O&M (541); \$0			\$0						
Water Cap Replace (512): \$0 \$0 \$1 \$200 \$477,749 \$477,749 \$477,749 \$477,749 \$0 \$477,749 \$0									
Facility Impact Fees (481):		, , ,							
Total Project Cost:				ONGOING	\$200	\$477,749		\$477,749	
Project/Funding Schedule: Prior yrs. Actual FY18/19 est Transferred to FY19/20 New Budget FY19/20 Projected FY20/21 Planning: Design: Design: Construction: ONGOING ONGOING \$200 \$477,749 \$477,749 \$477,749				ONGOING	\$200		\$0		\$0
Project/Funding Schedule: Prior yrs. Actual FY18/19 est Transferred to FY19/20 New Budget FY19/20 Projected FY20/21 Planning: Design: Design: Construction: ONGOING ONGOING \$200 \$477,749 \$477,749 \$477,749			_	_		Annroyed			
Project/Funding Schedule: Actual FY18/19 est FY19/20 FY19/20 Total FY19/20 FY20/21 Planning: Design: Design: Construction: ONGOING ONGOING \$200 \$477,749				Prior vrs.			New Budget		Projected
Planning: ONGOING \$200 \$477,749 \$477,749 Design: ONGOING 0NGOING 0NGOING	Project	t/Funding Schedule:		-	FY18/19 est			Total FY19/20	
Design: ONGOING Construction: ONGOING ONGOING	1 J		ONGOING			1			
Total Project Cost: ONGOING									
		Total Project Cost:	ONGOING	ONGOING	\$200	\$477,749	\$0	\$477,749	\$0

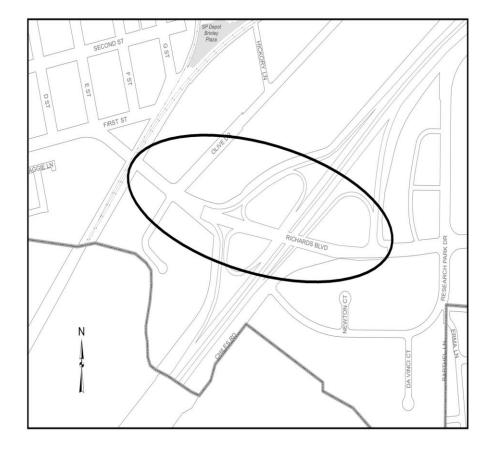
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Project Name:	I-80 / Richards Interchange					
Requested By:		Dept/Div	PW/	Transportati	ion	
CIP Project Number:	8730	Transportation	Transportatio Project Manager:			
Last Revision Date:	4/2/2019	Engineering P	roject Manager	Kevin Fong		
Project Category:	CIP Admin.	Transportation	XXX	Stormwater		
	Facilities	Fleet/Equip		Wastewater		
	Parks/OS	I/S		Water		

Description:

This project will improve traffic operations and multimodal safety at the interchange by reconfiguring the ramps and adding a grade separated shared-use path. This project has existed in concept for many years. It was revitalized in FY 14/15 to address the Nishi Gateway concept. A Project Study Report (PSR) was prepared for the City's and Caltran's use in 15/16 and a Caltrans Cooperative Agreement was initiated. The project is currently in design and expected to go to construction in 19/20.

Location: Richards Blvd and I-80



	Project Name:	I-80 / Richard	ds Interch	ange				
	Requested By:			Dept/Div	PW/	Transportat	ion	
	CIP Project Number:	8730		Transportatio	Project Manager:	Brian Mickelson	Ī	
	Last Revision Date:	4/2/2019		Engineering P	roject Manager	Kevin Fong		
Cost F	Estimate:							
Item	Description	Units	Quantity	Unit Price	Total		Source E	stimate:
1	Construction	LS	1	\$8,908,528	\$8,908,528			
		1	ļ	1	\$0 \$0		Planning	Х
		1	ļ	1 /			Prelim Eng	
5		1	ļ	1	\$0 \$0		r reliiri. Erig.	
	Subtotal	•			\$8,908,528		Detailed Eng.	
Other C	Costs							mas 65% Design
	Initiation			1%	\$50,051		estimate	
	Options Analysis		!	1%	NA			
	Planning/Study		!	3%	\$250,000			
	Engineering & Design		!	18%	\$1,600,000			
	Staff Time to support Planning and	Design	!	2%	\$178,171	estimate		
	Third Party Utility Coordination (PG	&E etc.)	!	0.50%	\$44,543	Default Formula		
	Pre-Construction Pot-Holing and Pe	ermitting	!	0.50%	\$44,543	Default Formula		
	Materials Testing		!	7%	\$623,597			
	Construction Contingency		!	18%	\$1,603,535			
	Municipal Arts Fund*		!	1%	\$89,085			
	Constuction Adminstration and Insp	pection	!	15%	\$1,336,279			
	Staff Construction Support and Proj	ject Closeout	!	1%	\$89,085	Default Formula		
	Subtotal Other				\$5,908,889	l		
	Cd Total				\$14 917 417			
` Only f		ly to replacemen	t or repair wo	rk 1% of Constru		ı		
					Approved			
П! o же	•••• 6			5)/40/40 F-+		_	T-1-1-5V40/00	•
rmanc	U		Actual	FY18/19 ESt	FT 15/ZU	FT13/ZU	Total F 1 19/20	F 1 Z U/ Z 1
	` '					\$666,293	\$666,293	
	Federal/State Hwy (210):	\$5,000,000						
	Devel Impact Fees (Parks-483):	\$0					\$0	
			\$974,090	\$1,100,000	\$17,645			
								
	Sewer Cap Replace(532):	\$0					+,	
	Storm Drain O&M (541);	\$0						
			#04.260			<u> </u>	 	
					\$17 645	\$12,701,314	\$12 718 959	\$0
	Total Froject Coct.	\$14,017,417	φυσυ, του	\$1,100,000	ψ17,010	\$12,701,01.	Ψ12,710,000	ψο
Planning X So So So So So So So						•		
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Projec		#200 054		FY18/19 Est	FY19/20	FY19/20	Total FY19/20	FY20/21
				\$1 117 645	,	 	+	
			φυσυ, τυ ι	φ1,117,040	\$17,645	\$12,701,314	\$12,718,959	
			\$998,458	\$1,100,000				\$0
		-				•		

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)					
Project Name:	South Fork Preserve				
Requested By:		Department CDS/ Open Space			
CIP Project Number:	8747	Open Space Project Manager: Tracie Reynolds			
Last Revision Date:	4/2/2019	Public Works Project Manager: Melissa Marshall			
Project Category:	CIP Admin.	Transportation Stormwater			
,	Facilities	Floot/Equip Wastowater			

I/S

Water

Description:

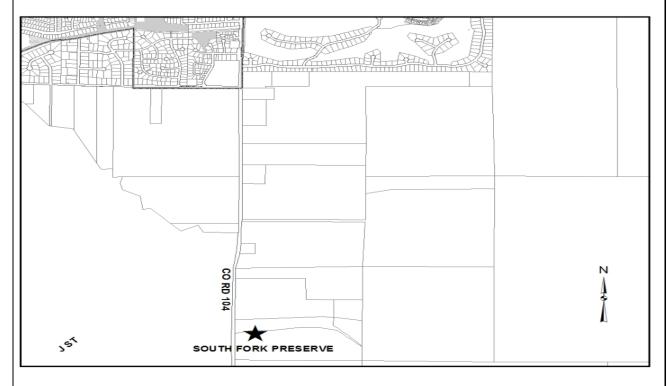
Public accessibility improvements which include:

Construction of approx. 2,500 ft. of new trails and a new boardwalk/overlook deck along the South Fork of Putah Creek Improvement of approx. 650 ft. of existing trails to make them accessible to people with disabilities

Parks/OS

Fulfillment of the underlying goals and purposes of the original federal acquisition funds (i.e., Proposition 70 funds) and the original federal restoration funds (Section 1135 funds from the U.S. Army Corps of Engineers). Planning and design are scheduled for 16/17, 17/18, and 18/19 with construction in 19/20.

Location: South Fork of Putah Creek



Project Name: South Fork Preserve CDS/ Open Space Requested By: Department **CIP Project Number:** 8747 Open Space Project Manager: Tracie Reynolds 4/2/2019 Last Revision Date: Public Works Project Manager: Melissa Marshall Cost Estimate: Units Quantity Unit Price Total Item Description Source Estimate: Mobilization LS \$29,100 \$29,100 Planning Trail construction Prelim. Eng. construction site management LS \$10,000 \$10,000 1 pervious concrete pavement CY 64 \$1,200 \$76,800 2 Detailed Eng. 3 clearing grubbing LS \$15,000 \$15,000 1 4 CY 74 \$300 \$22,200 trail excavation Source: Mark Thomas & Co single track trail prep/grade \$58,000 SF 5800 5 \$10 6 \$800 \$3,200 benches EΑ 2 \$1,500 \$3,000 7 picnic table EΑ 8 EΑ 2 \$1,000 \$2,000 gate interpretive signage LS \$15,000 \$15,000 9 1 Structural Boardwalk Observation and \$85,000 LS 1 \$85,000 platform Subtotal \$319,300 Other Costs Conceptual Designs \$12,735 actual CEQA actual \$7,685 Planning/Study \$89,892 MTCo + WY+Far West+Sycamore actual Engineering & Design 4% \$12,772 formula Materials Testing \$6,386 formula 2% \$87,060 Construction Contingency 30% formula Staff Time to support Planning and Design \$10,000 estimate Third Party Utility Coordination (PG&E etc.) 0.50% \$1,597 formula Pre-Construction Pot-Holing and Permitting 0.50% \$1,597 formula Municipal Arts Fund* 1% \$3,193 formula Constuction Adminstration and Inspection 5% \$15,965 formula Staff Construction Support and Project Closeout 1% \$3,256 formula Subtotal Other \$252,137 Grand Total \$571,437 Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only Approved New Budget Prior yrs. Transferred to Projected FY19/20 FY20/21 FY19/20 Financing Sources: Actual FY18/19 est Total FY19/20 Total Amount General Fund (001) \$0 Construction Tax (200) \$0 \$0 Federal/State Hwy (210) Devel Impact Fees (Parks-483) \$0 Devel Impact Fees (Roads-485) \$0 Downtown Revitialization (476) \$0 Solid Waste (520) \$0 Sewer Cap Replace(532) \$0 Devel Impact Fees (Open Space-482): \$128,732 \$40,174 \$6,010 \$33,817 \$48,731 \$82,548 Open Space Fund (135): \$202,705 \$58,052 \$142,029 \$2,624 \$112,397 \$29,632 Capital Grants Fund (465) \$240,000 \$240,000 \$240,000 Total Project Cost: \$42,798 \$386.214 \$571,437 \$64.062 \$78.363 \$464.577 Approved Prior yrs. Transferred to New Budget Projected FY19/20 FY19/20 FY20/21 Project/Funding Schedule: Actual FY18/19 est Total FY19/20 Planning: \$106,860 \$42,798 \$64,062 Design \$119,411 \$119,411 Construction: \$464,577 \$266,803 \$78,363 \$464,577 \$42,798 \$64,062 Total Project Cost: \$571,437 \$386,214 \$78,363 \$464,577

Davis	City of Davis Capital Improvement Project Planning Sheet 19/20				
Project Name:	Traffic Calming I	Orogram			
· ·			V/m		
Requested By:	Div 72		V/ Transportation		
CIP Project Number:	8783	Transportation Project Manage			
Last Revision Date:	4/2/2019	Engineering Project Manager	Michael Mitchell		
Project Category:	CIP Admin.	Transportation XXX	Stormwater		
• 5 .	Facilities	Fleet/Equip	Wastewater		
	Parks/OS	I/S	Water		
measures. The calming measures n has been successfully implemented		ed humps, speed boards, RRFB's, signs, s it due to budget restrictions.	triping, bulb-outs, center median:	s, etc. This program	
Location:	Varies				

	Project Name:	Traffic Calm	ning Progr	am			1			
	· ·	Div 72	mig i iogi	Dept/Div	DW/	Transportation				
	Requested By:	8783		Transportation Project Manager:						
	CIP Project Number:			_	-		<u> </u>			
	Last Revision Date:	4/2/2019	-	Engineering Pro	ject Manager	Michael Mitchel	<u> </u>			
Cost I	Estimate:									
Item	Description	Units	Quantity	Unit Price	Total		Source E	stimate:		
1	Traffic Calming Measures	LS	1	\$0	\$70,000					
2					\$0		Planning	XXX		
3					\$0		Darlier Fra			
4 5					\$0 \$0		Prelim. Eng.			
	Subtotal	.1		<u> </u>	\$70,000		Detailed Eng.			
Other (ψ1 0,000		Source: Transpo	rtation		
	Initiation			1%						
	Options Analysis									
	Planning/Study			5%						
	Engineering & Design			20%	\$14,000					
	Staff Time to support Planning and Design			2%		estimate				
Third Party Utility Coordination (PG&E etc.)			0.50%		Default Formula					
				0.50%		Default Formula				
	Pre-Construction Pot-Holing and Permitting			3%	ψοσο	Delault i Officia				
	Materials Testing				# ₹ 000					
	Construction Contingency			10%	\$7,000					
	Municipal Arts Fund*			1%	\$700					
	Constuction Adminstration and Ins	•		8%	\$5,600					
	Staff Construction Support and Pro	ject Closeout		1%		Default Formula	ault Formula			
	Subtotal Other				\$30,000					
	Grand Total				\$100,000					
					* · · · · · · · · · · · · · · · · · · ·	l				
					Approved					
			Prior yrs.		Transferred to	New Budget		Projected		
Financ	cing Sources:	Total Amount	Actual	FY18/19 est	FY19/20	FY19/20	Total FY19/20	FY20/21		
	General Fund (001):			\$10,817	\$251,881	\$100,000	\$351,881	\$100,00		
	Construction Tax (200): Federal/State Hwy (210):									
	Devel Impact Fees (Parks-483):									
1	Devel Impact Fees (Roads-485):	\$0								
	Downtown Revitialization (476):	\$0								
	Solid Waste (520):	\$0								
	Sewer Cap Replace(532):	\$0								
	Storm Drain O&M (541);									
	Storm Dr Cap Expans (543):			£40.047	#054.004	£4.00.000	#254.004	£400.000		
	Total Project Cost:	ONGOING	\$0	\$10,817	\$251,881 Approved	\$100,000	\$351,881	\$100,000		
					Transferred to	New Budget		Projected		
Projec	t/Funding Schedule:	Total Amount	Prior Years	FY18/19 est	FY19/20	FY19/20	Total FY19/20	FY20/21		
.,	Planning:	1								
	Design:									
	-			Ø40 047	POE4 004	\$400.000	¢254_004	¢400.000		
1	Construction:			\$10,817	\$251,881	\$100,000		\$100,000		
	Total Project Cost:	ONGOING	\$0	\$10,817	\$251,881	\$100,000	\$351,881	\$100,000		