

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.

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Projected	FY 2019/20 Adopted Budget	FY 2020/21 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				
<i>Personnel Costs</i>				
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
<i>Operations and Maintenance</i>				
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.



CAPITAL IMPROVEMENT PROJECTS

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 mid-fall 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.



CAPITAL IMPROVEMENT PROJECTS

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.



CAPITAL IMPROVEMENT PROJECTS

8250 – Bike Path Rehabilitation

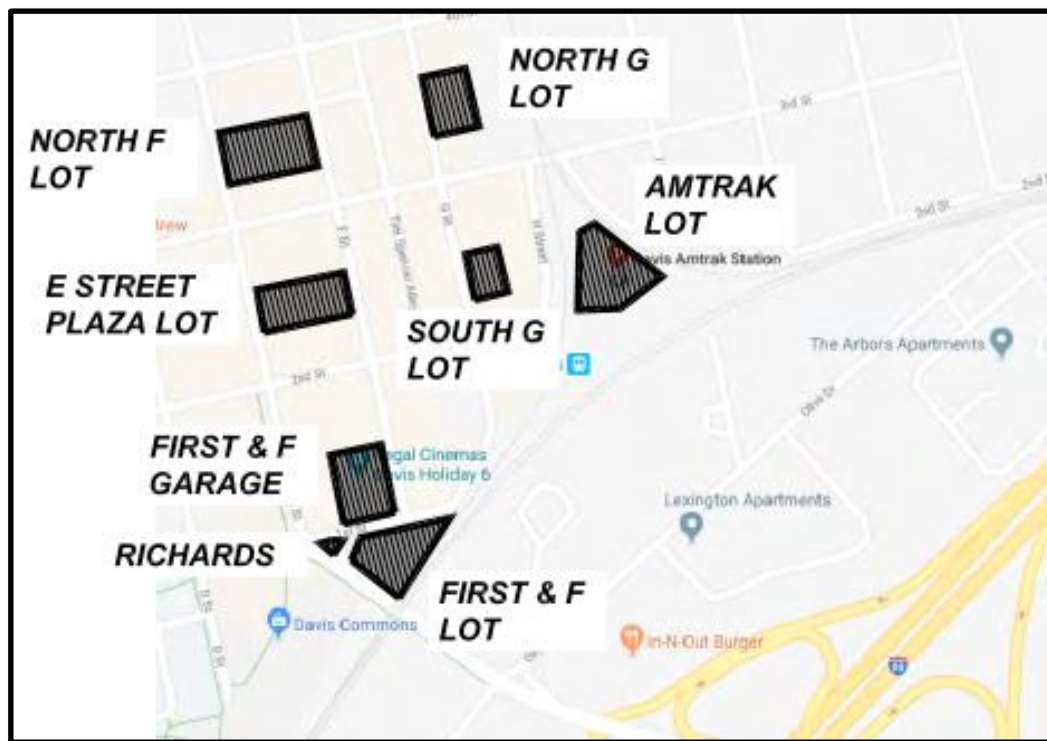
The project reconstructed the paths along the Covell Channel and in the Covell Greenbelt in North Davis and along Alhambra Blvd. This work was completed in March 2019.

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.



CAPITAL IMPROVEMENT PROJECTS

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.

CAPITAL IMPROVEMENT PROJECTS

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 is 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.

CAPITAL IMPROVEMENT PROJECTS

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.

CAPITAL IMPROVEMENT PROJECTS

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

CAPITAL IMPROVEMENT PROJECTS

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.

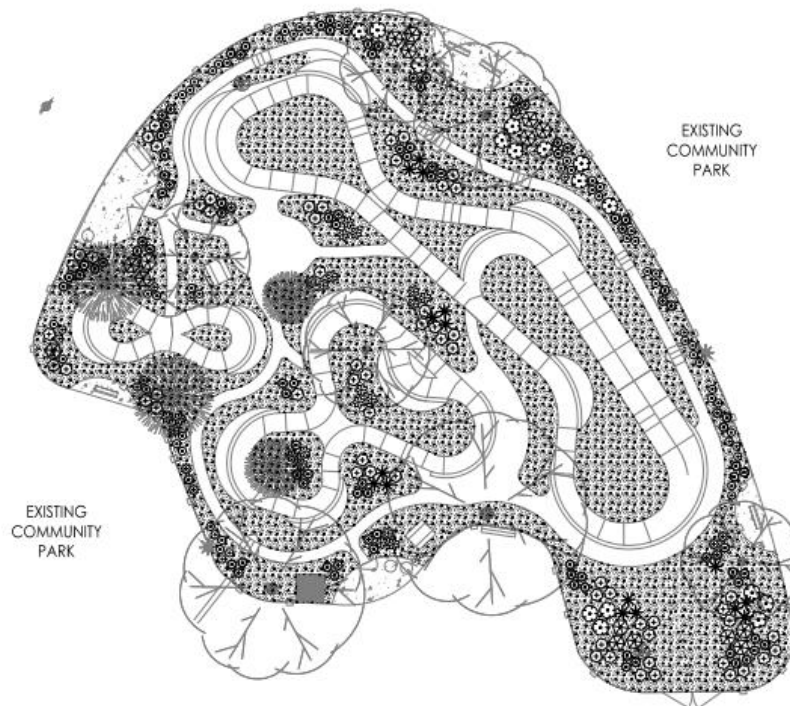
CAPITAL IMPROVEMENT PROJECTS

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

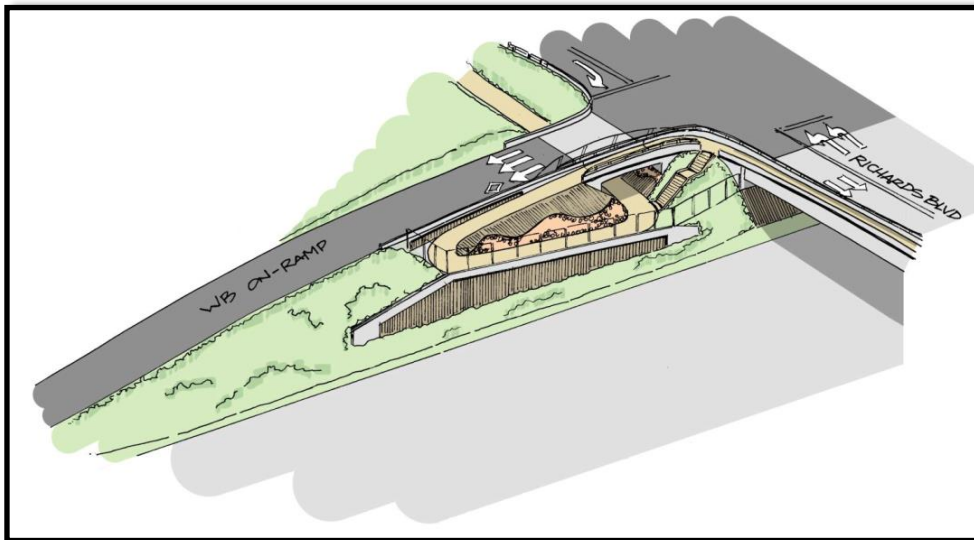
This project includes a bicycle/pedestrian facility connecting the Pole Line Road overcrossing with the US40 bike path at Olive Drive and includes improvements identified in the Montgomery Elementary Walk Bike Audit Report. This project was funded for planning and preliminary design after the budget 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.

CAPITAL IMPROVEMENT PROJECTS

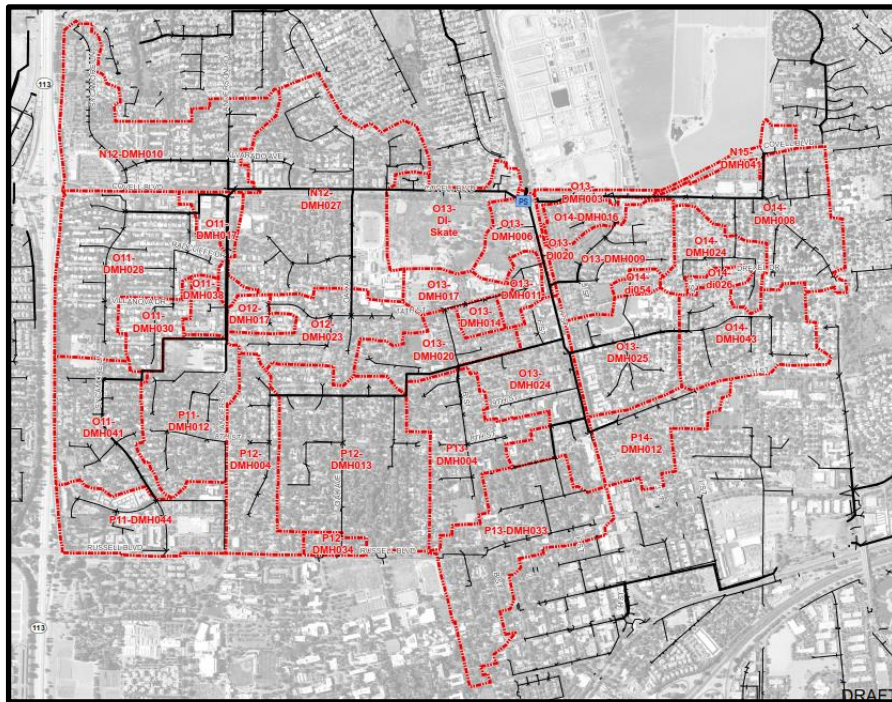
Studies (11)

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.

CAPITAL IMPROVEMENT PROJECTS

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 Hauling This 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 – 5th 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 project has been delayed due to the Engineering staff work load and will not be started until early spring 2019.

CAPITAL IMPROVEMENT PROJECTS

Fiscal Year 2019-20

Program	EXPENDITURES BY CATEGORY					FUNDING SOURCES		
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds
8110 - Administration	633,713	39,841	35,000	393,262	-	1,101,816	159,425	942,391
8126 - ADA Parking & Facility Improvements	19,271	-	93,280	-	-	112,551	12,551	100,000
8166 - Sanitary Sewer Rehab	18,519	-	922,341	-	-	940,860	-	940,860
8187 - Automatic Meter Reader Upgrade	-	-	5,000	-	-	5,000	-	5,000
8190 - Water Main Rehabilitation	27,765	-	759,985	-	-	787,750	-	787,750
8250 - Transportation Infrastructure Rehab	178,542	-	5,659,483	-	-	5,838,025	2,712,976	3,125,049
8251 - H Street at Davis Little League	48,878	-	1,918,128	-	-	1,967,006	-	1,967,006
8252 - Downtown Parking Improvements	-	-	281,046	-	-	281,046	137,196	143,850
8256 - L Street Improvements	-	-	5,000	-	-	5,000	-	5,000
8257 - Mace Boulevard Improvements	-	-	414,513	-	-	414,513	414,513	-
8258 - Bike & Pedestrian Wayfinding	-	-	200,734	-	-	200,734	121,322	79,412
8261 - Ag Well at Howatt Ranch	4,158	-	463,722	-	-	467,880	-	467,880
8273 - Well 11 Conversion to Irrigation Well	32,809	-	1,110,892	-	-	1,143,701	-	1,143,701
8275 - Sewer Lift Station Rehabilitation	18,387	-	8,983,209	-	-	9,001,596	-	9,001,596
8276 - Stormwater Drainage Station Rehab	1,201	-	201,719	-	-	202,920	-	202,920
8277 - City Hall Emergency Generators	19,521	-	376,763	-	-	396,284	306,284	90,000
8278 - Water Well Standby Generator	17,557	-	1,335,140	-	-	1,352,697	-	1,352,697
8279 - Citywide Signals Rehab	19,993	-	631,772	-	-	651,765	651,765	-
8280 - Davis Senior Center Improvements	42,741	-	1,206,107	-	-	1,248,848	239,745	1,009,103
8282 - Fourteenth St/Villanova Dr Improvements	52,708	-	1,485,851	-	-	1,538,559	-	1,538,559
8284 - Downtown Public Amenities	41,625	-	190,562	-	-	232,187	176,986	55,201
8286 - Russell Bike Path, Arthur to City Limits	18,196	-	875,804	-	-	894,000	894,000	-
8288 - Cannery Grade Separated Crossing	1,038	-	8,962	-	-	10,000	-	10,000
8289 - East Covell Bike Path - North Side	17,266	-	455,663	-	-	472,929	93,564	379,365
8290 - Elevated Tank Replacement	10,190	-	2,311,352	-	-	2,321,542	-	2,321,542
8291 - WWTP Biofilter Installation	504	-	2,179,344	-	-	2,179,848	-	2,179,848
8294 - Russell Blvd Green St Demo Project	16,132	-	39,315	-	-	55,447	55,447	-
8295 - Rosecreek Park	7,824	-	273,798	-	-	281,622	-	281,622
8297 - Birch Lane WBAR Improvements	29,577	-	188,888	-	-	218,465	218,465	-
8310 - SCADA Water Plan	9,730	-	4,023,711	-	-	4,033,441	-	4,033,441

CAPITAL IMPROVEMENT PROJECTS

Fiscal Year 2019-20 (continued)

Program	EXPENDITURES BY CATEGORY					FUNDING SOURCES		
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds
8312 - Recycled Water Improvement	1,438	-	1,436,509	-	-	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
8314 - Downtown Paid Parking	504	-	367,977	-	-	368,481	368,481	-
8315 - Sports Courts Replacement	24,331	-	490,189	-	-	514,520	-	514,520
8318 - Second St Improvements (L to Mace Blvd)	16,821	-	281,179	-	-	298,000	298,000	-
8319 - Olive Drive - Train Overcross	-	-	1,707,667	-	-	1,707,667	-	1,707,667
8321 - 5th St - L to Pohlman	-	-	142,083	-	-	142,083	-	142,083
8322 - J Street Cycle Track Extension	14,402	-	96,898	-	-	111,300	73,300	38,000
8323 - Tulip/Ponte Verde Path Extend/Inter Improv.	37,527	-	670,404	-	-	707,931	254,279	453,652
8324 - WWTP Storage Building	10,410	-	449,520	-	-	459,930	-	459,930
8325 - WWTP Digester Catwalk	11,048	-	246,812	-	-	257,860	-	257,860
8326 - Civic Center Gym Roof Replacement	6,249	-	830,081	-	-	836,330	-	836,330
8327 - 1818 Bldg A Roof Replacement	8,535	-	104,765	-	-	113,300	-	113,300
8328 - Fire Station 33 Parking Lot Overlay	504	-	50,296	-	-	50,800	-	50,800
8329 - Aquifer Storage and Recovery (ASR)	1,736	-	60,264	-	-	62,000	-	62,000
8330 - Pond Cleanup and Sludge Hauling	11,714	-	49,786	-	-	61,500	-	61,500
8331 - Aquatics Facilities - Capital Repair/Repl	504	-	180,266	-	-	180,770	-	180,770
8333 - Lighting Toad Hollow	22,531	-	220,469	-	-	243,000	243,000	-
8334 - WWTP Access Road Repair	10,352	-	190,648	-	-	201,000	-	201,000
8335 - WWTP Public Bathroom	17,755	-	271,925	-	-	289,680	-	289,680
8336 - GIS Master Plan	-	-	300,000	-	-	300,000	-	300,000
8337 - Water Slide Replacement	-	-	406,600	-	-	406,600	-	406,600
8338 - Parks/Playgrounds-Minor	-	-	176,625	-	-	176,625	123,637	52,988
8339 - Parks/Playgrounds-Major	-	-	485,483	-	-	485,483	339,838	145,645
8440 - Stormwater Coll Rate Study	-	-	204,000	-	-	204,000	-	204,000
8512 - Public Works Facilities	-	-	477,749	-	-	477,749	-	477,749
8730 - Richards Blvd/I-80 Improvements	24,098	-	12,194,861	-	-	12,218,959	-	12,218,959
8747 - S Fork Preserve Public Access	5,227	-	459,350	-	-	464,577	-	464,577
8783 - Traffic Safety Measure	9,781	-	342,100	-	-	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	8276	Stormwater Drainage Stations Rehabilitation	\$202,920
2	8440	Stormwater Coll Rate Study	\$204,000
		Total	\$406,920

CAPITAL IMPROVEMENT PROJECTS

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	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 Multi-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	\$66,004,791
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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

 <div style="display: inline-block; vertical-align: middle;"> City of Davis Capital Improvement Project Planning Sheet 19/20 </div>			
Project Name:	<u>Concrete Replacement Project</u>		
Requested By:	<u>Div 72</u>	Dept/Div	<u>PW/Transportation</u>
CIP Project Number:	<u>8126</u>	Transportation Project Manager:	<u>Brian Mickelson</u>
Date of Last Revision:	<u>1/2/2019</u>	Engineering Project Manager	<u>Kevin Fong</u>
Project Category:	CIP Admin. <input type="checkbox"/> Facilities <input type="checkbox"/> Parks/OS <input type="checkbox"/>	Transportation <input type="checkbox"/> XXX Fleet/Equip <input type="checkbox"/> I/S <input type="checkbox"/>	Stormwater <input type="checkbox"/> Wastewater <input type="checkbox"/> Water <input type="checkbox"/>
Description: Installation of ADA compliant flatwork in various locations throughout the City. Many years, the CIP funds are used as part of the flatwork within the CIP 8250 Transportation Infrastructure Rehabilitation. However, Staff maintains and prioritizes a list based on volume and complaints. This CIP only funds the construction and not the design, inspection or administration of labor. For FY 19/20, the work will be at various locations in the City based on need.			
Location: Brief description of area or provide street address VARIOUS			



City of Davis Capital Improvement Project Planning Sheet 19/20

Project Name:	Concrete Replacement Project		
Requested By:	Div 72	Dept/Div	PW/Transportation
CIP Project Number:	8126	Transportation Project Manager:	Brian Mickelson
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	

Cost Estimate:

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	Traffic 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

Source Estimate:	
Planning	X
Prelim. Eng.	
Detailed Eng.	
Source: Engineering	

Other Costs			
Initiation	0%		\$0
Options Analysis	0%		\$0
Planning/Study	0%		\$0
Engineering & Design	4%		\$3,638
Staff Time to support Planning and Design			\$0
Third Party Utility Coordination (PG&E etc.)	0.50%		\$0
Pre-Construction Pot-Holing and Permitting	0.50%		\$0
Materials Testing	0%		\$0
Construction Contingency	10%		\$9,095
Municipal Arts Fund*	1%		\$910
Construction Administration and Inspection	8%		\$7,094
Staff Construction Support and Project Closeout	1%		\$910
Subtotal Other			\$21,601
Grand Total (FY 19/20)			\$112,551

* 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 Revitalization (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

Project/Funding Schedule:		Prior yrs. Actual	FY 18/19 Est	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:	ONGOING						
Design:	ONGOING				\$3,638	\$3,638	\$3,638
Construction:	ONGOING		\$341,404		\$108,913	\$108,913	\$108,913
Total Project Cost:	ONGOING	ONGOING	\$341,404	\$0	\$112,551	\$112,551	\$112,551



City of Davis Capital Improvement Project Planning Sheet 19/20

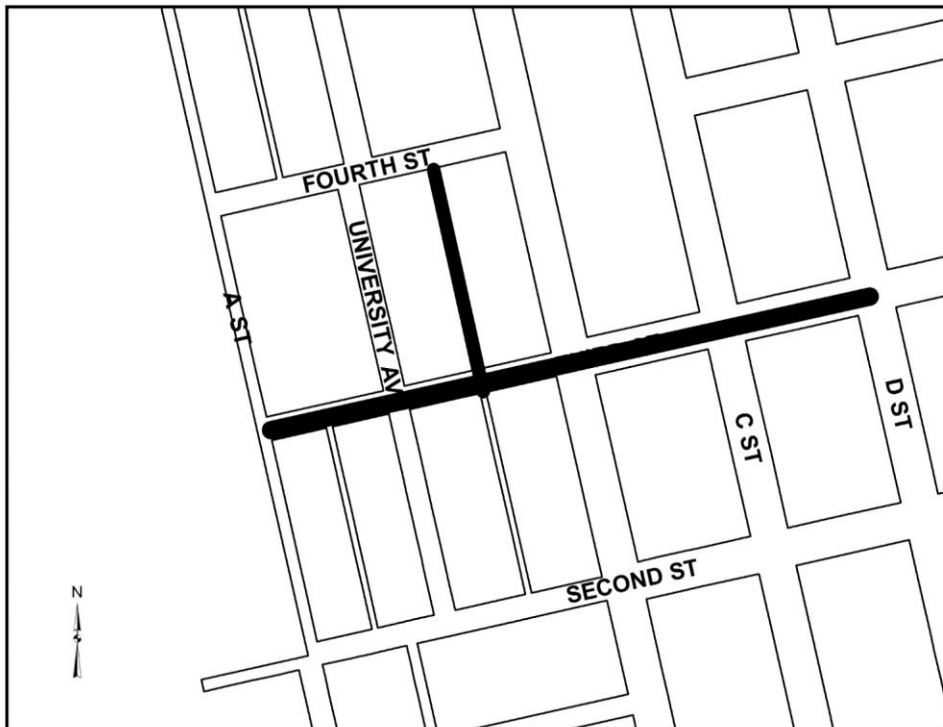
Project Name:	Third Street Improvements from A Street to B Street and the B Street Alley		
Requested By:	PW	Department/Div	PW / Transportation
CIP Project Number:	8164	Transportation Project Manager:	Brian Abbanat
Date of Last Revision:	3/31/2019	Engineering Project Manager	Michael Mitchell

Project Category:

CIP Admin.	<input type="checkbox"/>	Transportation	<input checked="" type="checkbox"/>	Stormwater	<input type="checkbox"/>
Facilities	<input type="checkbox"/>	Fleet/Equip	<input type="checkbox"/>	Wastewater	<input type="checkbox"/>
Parks/OS	<input type="checkbox"/>	I/S	<input type="checkbox"/>	Water	<input type="checkbox"/>

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



CAPITAL IMPROVEMENT PROJECTS



City of Davis
Capital Improvement Project Planning Sheet 19/20

Project Name:	Third Street Improvements from A Street to B Street and the B Street Alley		
Requested By:	PW	Department/Div	PW / Transportation
CIP Project Number:	8164	Transportation Project Manager:	Brian Abbanat
Date of Last Revision:	3/31/2019	Engineering Project Manager	Michael Mitchell

Cost Estimate:

Item	Description	Units	Quantity	Unit Price	Total	CIP 8164	Source Estimate:
	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. X
	PG&E Undergrounding design and construction	LS	1	\$500,000	\$500,000		Source: actual
	AT&T Undergrounding design and 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	
Subtotal (City costs)					\$9,140,377	\$8,090,377	
Other Costs							
Contingency					\$950,000	\$950,000	
Planning/Environmental					\$263,000	\$263,000	
Engineering & Design					\$600,807	\$600,807	
Municipal Arts Fund (1% of City improvements)					\$46,287	\$46,287	
Materials Testing					\$50,000	\$50,000	
Construction Administration and Inspection					\$707,002	\$707,002	
Subtotal Other					\$2,617,096	\$2,617,096	
Grand Total					\$11,757,473	\$10,707,473	

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):	\$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 Revitalization (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

Project/Funding Schedule:		Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:	\$0						
Design:	\$863,807	\$863,807					
Construction:	\$9,843,666	\$3,875,643	\$5,968,023				
Total Project Cost:	\$10,707,473	\$4,739,450	\$5,968,023	\$0	\$0	\$0	\$0



City of Davis Capital Improvement Project Planning Sheet 19/20

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

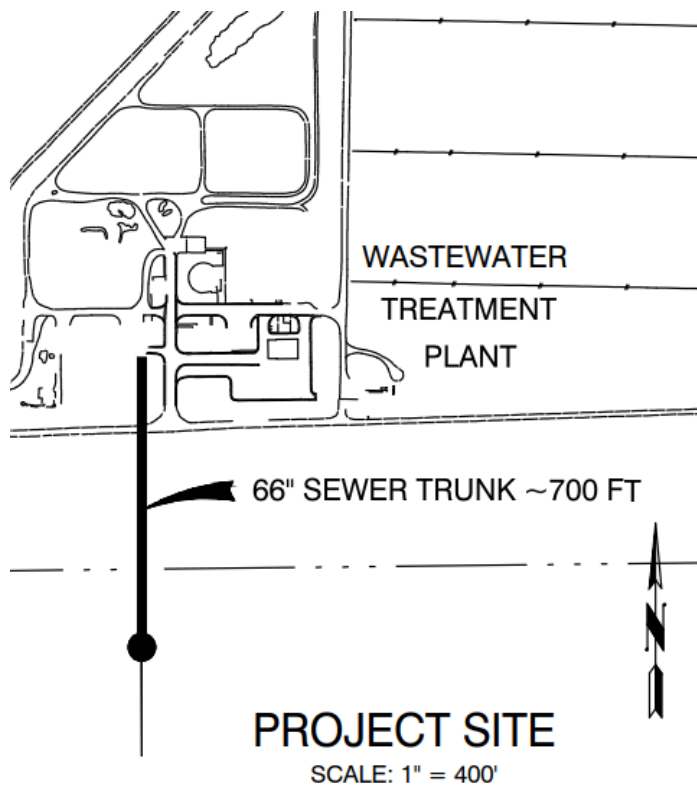
Project Category:

CIP Admin.	<input type="checkbox"/>	Transportation	<input type="checkbox"/>	Stormwater	<input type="checkbox"/>
Facilities	<input type="checkbox"/>	Fleet/Equip	<input type="checkbox"/>	Wastewater	<input checked="" type="checkbox"/>
Parks/OS	<input type="checkbox"/>	I/S	<input type="checkbox"/>	Water	<input type="checkbox"/>

Description:

This is an annual program to rehabilitate existing sewer lines throughout 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.

Location: 66" sewer trunk line upstream of WWTP headworks



CAPITAL IMPROVEMENT PROJECTS

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

Cost Estimate:					
Item	Description	Units	Quantity	Unit Price	Total
1.	Construction Est	L.S.	1	\$ 750,000	\$750,000
2.					
3.					
4.					
5.					
6.					
7.					
8.					
Subtotal					\$750,000
Other 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 Permitting			NA	
	Engineering & Design			3%	\$25,860
	Materials Testing			3%	\$22,500
	Construction Contingency			10%	\$75,000
	Municipal Arts Fund*			0%	\$0
	Construction Administration and Inspection			8%	\$60,000
	Staff Construction Support and Project Closeout			1%	\$7,500
Subtotal Other					\$190,860
Grand Total					\$940,860

* 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-483):	\$0						
Devel Impact Fees (Roads-485):	\$0						
Downtown Revitalization (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):	\$0						
Storm Dr Cap Expans(543):	\$0						
	\$0						
Total Project Cost:	ON GOING	ON GOING	\$1,895,000	\$0	\$940,860	\$940,860	\$940,860

Project/Funding Schedule:		Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected 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

Project Name:	Network Radio - Read Water Meters					
Requested By:	Div 75	Department/ Division		PW / Water		
CIP Project Number:	8187	Water	Project Manager:		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		I/S		Water	XXX
Description:						
Automatic Meter Reading (AMR) has been identified as a tool that could greatly benefit the City both in Operations and for water conservation efforts. A feasibility study was completed in FY14/15 as a pilot study for this project. The City issued an RFP for the remaining work in 16/17 and awarded the project. Work began in late August 2017 and was completed in the Spring of 2019.						
Location: City Wide						

CAPITAL IMPROVEMENT PROJECTS

Project Name:	Network Radio - Read Water Meters							
Requested By:	Div 75	Department/ Division	PW / Water					
CIP Project Number:	8187	Water	Project Manager:	Matt Duesenberry				
Date of Last Revision:	3/31/2019	Engineering Project Manager	Michael Mitchell					

Cost Estimate:					
Item	Description	Units	Quantity	Unit Price	Total
1	AMR Installation	LS	1	\$6,845,815	\$6,845,815
2					\$0
3					\$0
4					\$0
5					\$0
Subtotal					\$6,845,815
Other Costs					
	Initiation			NA	
	Options Analysis			NA	
	Planning/Study			8%	\$514,038
	Engineering & Design			0.3%	\$210,454
	Staff Time to support Planning and Design				
	Third Party Utility Coordination (PG&E etc.)				
	Pre-Construction Pot-Holing and Permitting				
	Materials Testing			NA	
	Construction Contingency				\$912,292
	Municipal Arts Fund*			NA	
	Constuction Adminstration and Inspection			10%	\$684,582
	Staff Construction Support and Project Closeout			NA	
Subtotal Other					\$2,321,366
Grand Total					\$9,167,181

Source Estimate:	
Planning	X
Prelim. Eng.	
Detailed Eng.	
Source: Kennedy Jenks Consult	

* 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-483):	\$0						
Devel Impact Fees (Roads-485):	\$0						
Downtown Revitalization (476):	\$0						
Water Cap Replace (512):	\$9,167,181	\$7,972,181	\$1,190,000	\$5,000		\$5,000	
Sewer Cap Replace (532):	\$0						
Storm Drain O&M (541):	\$0						
Storm Dr Cap Expans (543):	\$0						
Total Project Cost:	\$9,167,181	\$7,972,181	\$1,190,000	\$5,000	\$0	\$5,000	\$0

Project/Funding Schedule:		Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:	\$0						
Design:	\$0						
Construction:	\$9,172,181	\$7,972,181	\$1,190,000	\$5,000		\$5,000	
Total Project Cost:	\$9,167,181	\$7,972,181	\$1,190,000	\$5,000	\$0	\$5,000	\$0



City of Davis Capital Improvement Project Planning Sheet 19/20

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


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

Description:

Replace damaged and deteriorated water mains and saddles throughout the City on an as-needed basis. Work in FY 16/17 and 17/18 mostly replaced deteriorating main saddles. Work in FY 18/19 includes water main replacement in Tamarack Lane. Work for 19/20 will be replacing more saddles and replacing the water main in Hunt Way.

Location in 19/20: Various locations throughout town

CAPITAL IMPROVEMENT PROJECTS

		City of Davis Capital Improvement Project Planning Sheet 19/20	
Project Name:	Water Main Replacement		
Requested By:	Div 75	Dept /Div	PW / Water
CIP Project Number:	8190	PW/Water Project Manager:	Matt Deusenberry
Date of Last Revision:	3/26/2019	Engineering Project Manager	Terry Jue

Cost Estimate:					
Item	Description	Units	Quantity	Unit Price	Total
1	Construction	LS	1	\$575,000	\$575,000
2					
3					
4					
5					
Subtotal					\$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 (PG&E etc.)			0.50%	\$2,875
	Pre-Construction Pot-Holing and Permitting			0.50%	\$2,875
	Materials Testing			3%	\$17,250
	Construction Contingency			10%	\$57,500
	Municipal Arts Fund*			0%	\$0
	Constuction Adminstration and Inspection			10%	\$57,500
	Staff Construction Support and Project Closeout			1%	\$5,750
Subtotal Other					\$212,750
Grand Total					\$787,750

Source Estimate:	
Planning	X
Prelim. Eng.	
Detailed Eng.	
Source: PW Engineering	

* 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-483):	\$0						
Devel Impact Fees (Roads-485):	\$0						
Downtown Revitalization (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

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



City of Davis Capital Improvement Project Planning Sheet 19/20

Project Name:	Veterans Memorial Modernization		
Requested By:		Dept/Div	Parks & Community Services
CIP Project Number:	8233	PCS/Facilities Project Manager:	Chris Helweg
Last Revision Date:	11/15/2018	Engineering Project Manager	Melissa Marshall

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

CAPITAL IMPROVEMENT PROJECTS

Project Name:	Veterans Memorial Modernization		
Requested By:		Dept/Div	Parks & Community Services
CIP Project Number:	8233	PCS/Facilities Project Manager:	Chris Helweg
Last Revision Date:	11/15/2018	Engineering Project Manager	Melissa Marshall

Cost Estimate:

Item	Description	Units	Quantity	Unit Price	Total
1	Construction	LS	1	1,330,000	\$1,330,000
2	Hazardous Materials/Surveys	LS	1	45,000	\$45,000
3		LS	1		\$0
4		LS	1		\$0
5					\$0
Subtotal					\$1,375,000

Other Costs

Description	Percentage	Amount	Method
Initiation	1%	\$13,750	
Options Analysis		\$187,895	HYA
Planning/Study		\$102,895	HYA
Engineering & Design		\$151,610	HYA
Materials Testing	2%	\$27,500	Formula
Construction Contingency	15%	\$208,000	actual
Municipal Arts Fund*		\$10,000	Formula
Constuction Adminstration and Inspection		\$150,000	Willdan
Staff Construction Support and Project Closeout	1%	\$39,837	Formula
Subtotal Other		\$891,487	
Grand Total		\$2,266,487	


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

Source Estimate:


Source	Amount
Planning	
Prelim. Eng.	
Detailed Eng.	X
Source: Facilities and Parks and Community Services	

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):	\$744,663	\$268,890	\$475,773				
Federal/State Hwy (210):	\$0						
Facility Impact Fees (481):	\$800,006	\$425,272	\$374,734				
Devel Impact Fees (Parks-483):	\$334,013	\$175,809	\$158,204				
Downtown Revitalization (476):	\$0						
Facility Maintenance (626)	\$75,000		\$75,000				
Facility Equipment Maint (628)	\$6,100		\$6,100				
Storm Drain O&M (541):	\$0						
Storm Dr Cap Expans (543):	\$0						
Quimby Fees (205):	\$306,705		\$306,705				
Total Project Cost:	\$2,266,487	\$869,971	\$1,396,516	\$0	\$0	\$0	\$0

Project/Funding Schedule:	Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:	\$147,895	\$147,895				
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

 <div style="display: inline-block; vertical-align: middle;"> City of Davis Capital Improvement Project Planning Sheet 19/20 </div>			
Project Name:	<div style="border: 1px solid black; padding: 2px;">Transportation Infrastructure Rehabilitation</div>		
Requested By:	<div style="border: 1px solid black; padding: 2px;">Div 72</div>	Dept/Div	PW/ Transportation
CIP Project Number:	<div style="border: 1px solid black; padding: 2px;">8250</div>	Transportation Project Manager:	<div style="border: 1px solid black; padding: 2px;">Brian Abbannat</div>
Last Revision Date:	<div style="border: 1px solid black; padding: 2px;">3/31/2019</div>	Engineering Project Manager	<div style="border: 1px solid black; padding: 2px;">Michael Mitchell</div>
Project Category:	<div style="display: flex; flex-direction: column; gap: 2px;"> <div>CIP Admin. <div style="border: 1px solid black; width: 80px; height: 20px;"></div></div> <div>Facilities <div style="border: 1px solid black; width: 80px; height: 20px;"></div></div> <div>Parks/OS <div style="border: 1px solid black; width: 80px; height: 20px;"></div></div> </div>	<div style="display: flex; flex-direction: column; gap: 2px;"> <div>Transportation <div style="border: 1px solid black; width: 80px; height: 20px; text-align: center;">XXX</div></div> <div>Fleet/Equip <div style="border: 1px solid black; width: 80px; height: 20px;"></div></div> <div>I/S <div style="border: 1px solid black; width: 80px; height: 20px;"></div></div> </div>	<div style="display: flex; flex-direction: column; gap: 2px;"> <div>Stormwater <div style="border: 1px solid black; width: 80px; height: 20px;"></div></div> <div>Wastewater <div style="border: 1px solid black; width: 80px; height: 20px;"></div></div> <div>Water <div style="border: 1px solid black; width: 80px; height: 20px;"></div></div> </div>
Description: This CIP provides for pavement management design and construction throughout the City. This is a multi million dollar a year project to focus on maintaining and repairing streets throughout the City. Annual allocations of \$3.0M in General fund, \$800k in Roadway Impact Fees and \$130k of construction tax has been dedicated to this project. The street list is generated year to year from the surveyed condition of the streets.			
Location: Citywide			

CAPITAL IMPROVEMENT PROJECTS

		City of Davis Capital Improvement Project Planning Sheet 19/20						
Project Name:	Transportation Infrastructure Rehabilitation							
Requested By:	Div 72	Dept/Div		PW/ Transportation				
CIP Project Number:	8250	Transportation Project Manager:		Brian Abbannat				
Last Revision Date:	3/31/2019	Engineering Project Manager		Michael Mitchell				
Cost Estimate:								
Item	Description	Units	Quantity	Unit Price	Total			
1	Annual paving budget	LS	1	\$3,420,000	\$3,420,000			
2					\$0			
3					\$0			
4					\$0			
5					\$0			
Subtotal					\$3,300,000			
Other Costs								
	Initiation				\$0			
	Options Analysis			0%	\$0			
	Planning/Study			1%	\$19,298	formula		
	Engineering & Design			10%	\$330,000	NCE		
	Staff Time to support Planning and Design				\$120,000	fund split estimate		
	Third Party Utility Coordination (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		
	Construction Administration and Inspection			6%	\$207,079	formula		
	Staff Construction Support and Project 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 Construction Cost only								
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
Federal/State Hwy (210):		ON GOING	\$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.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
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



City of Davis Capital Improvement Project Planning Sheet 19/20

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

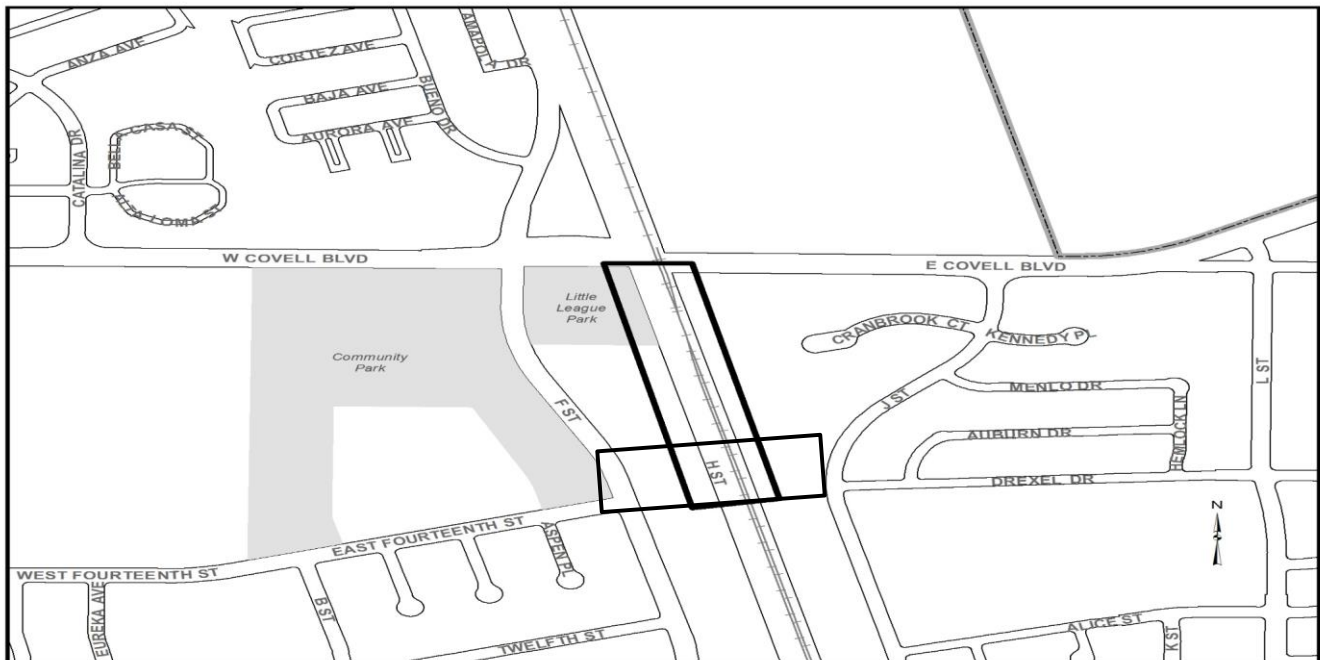
Project Category:

CIP Admin.	<input type="checkbox"/>	Transportation	<input checked="" type="checkbox"/>	Stormwater	<input type="checkbox"/>
Facilities	<input type="checkbox"/>	Fleet/Equip	<input type="checkbox"/>	Wastewater	<input type="checkbox"/>
Parks/OS	<input type="checkbox"/>	I/S	<input type="checkbox"/>	Water	<input type="checkbox"/>

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.





City of Davis Capital Improvement Project Planning Sheet 19/20

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

Project Category:	CIP Admin. <input type="checkbox"/>	Transportation <input checked="" type="checkbox"/>	Stormwater <input type="checkbox"/>
	Facilities <input type="checkbox"/>	Fleet/Equip <input type="checkbox"/>	Wastewater <input type="checkbox"/>
	Parks/OS <input type="checkbox"/>	I/S <input type="checkbox"/>	Water <input type="checkbox"/>

Cost Estimate:

Item	Description	Units	Quantity	Unit Price	Total
1	Phase 1	LS	1	\$1,004,911	\$1,004,911
2	Phase 2	LS	1	\$1,800,000	\$1,800,000
3					\$0
4					\$0
					\$0

Source Estimate:	
Planning	
Prelim. Eng.	
Detailed Eng.	X
Source: Alta Planning + Design	

Subtotal		\$2,804,911
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Other Costs

N/A	Initiation	0%	\$0	
N/A	Options Analysis	0%	\$0	
N/A	Planning/Study	0%	\$0	
	Engineering & Design		\$300,000	Alta
	Staff Time to support Planning and Design		\$20,000	estimate
	Third Party Utility Coordination (PG&E etc.)	0.50%	\$14,025	formula
	Pre-Construction Pot-Holing and Permitting	0.50%	\$14,025	formula
	Materials Testing	3%	\$84,147	formula
	Construction Contingency	15%	\$420,737	formula
	Municipal Arts Fund*	1%	\$28,049	formula
	Constuction Adminstration and Inspection	8%	\$224,393	formula
	Project Closeout	1%	\$28,049	formula
	Subtotal Other		\$1,133,424	

Grand Total		\$3,938,335
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* 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	FY18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
General Fund (012):	\$1,482,762	\$1,436,628	\$46,134				
Construction Tax (200):	\$1,678,902	\$241	\$2,771	\$1,675,890	\$0	\$1,675,890	
Federal/State Hwy (210):	\$0						
Devel Impact Fees (Parks-483):	\$0						
Devel Impact Fees (Roads-485):	\$516,526	\$97,829	\$132,581	\$286,116	\$0	\$286,116	
Downtown Revitalization (476):	\$0						
Solid Waste (520):	\$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	\$0

Project/Funding Schedule:	Total Amount	Prior yrs. Actual	FY18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	FY20/21
Planning:	\$0						
Design:	\$320,000	\$320,000					
Construction:	\$3,363,190	\$1,214,698	\$181,486	\$1,967,006	\$0	\$1,967,006	
Total Project Cost:	\$3,683,190	\$1,534,698	\$181,486	\$1,967,006	\$0	\$1,967,006	\$0



City of Davis Capital Improvement Project Planning Sheet 19/20

Project Name:	<u>Downtown Parking Improvements</u>		
Requested By:	<u>Div 72</u>	Department	<u>Department/ Transportation</u>
CIP Project Number:	<u>8252</u>	Transportation Project Manager:	<u>Brian Abbanat</u>
Last Revision Date:	<u>3/31/2019</u>	Engineering Project Manager	<u>Kevin Fong</u>


Project Category:	CIP Admin.	<input type="checkbox"/>	Transportation	<input checked="" type="checkbox"/>	Stormwater	<input type="checkbox"/>
	Facilities	<input type="checkbox"/>	Fleet/Equip	<input type="checkbox"/>	Wastewater	<input type="checkbox"/>
	Parks/OS	<input type="checkbox"/>	I/S	<input type="checkbox"/>	Water	<input type="checkbox"/>

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.

Location: Downtown



CAPITAL IMPROVEMENT PROJECTS

		City of Davis Capital Improvement Project Planning Sheet 19/20						
Project Name:	Downtown Parking Improvements							
Requested By:	Div 72	Department	Department/ Transportation					
CIP Project Number:	8252	Transportation Project Manager:	Brian Abbanat					
Last Revision Date:	3/31/2019	Engineering Project Manager	Kevin Fong					
Project Category:	<div style="display: flex; justify-content: space-between;"> <div> CIP Admin. <input type="checkbox"/> Facilities <input type="checkbox"/> Parks/OS <input type="checkbox"/> </div> <div> Transportation <input checked="" type="checkbox"/> Fleet/Equip <input type="checkbox"/> I/S <input type="checkbox"/> </div> <div> Stormwater <input type="checkbox"/> Wastewater <input type="checkbox"/> Water <input type="checkbox"/> </div> </div>							
Cost Estimate:								
Item	Description	Units	Quantity	Unit Price	Total			
1	Construction Award	Each	1	\$641,813	\$641,813			
2		Each	1		\$0			
Subtotal					\$641,813			
Options Analysis / Study					\$195,408			
Engineering & Design					\$206,423			
Staff Time to support Design					\$25,000			
Construction Contingency					\$121,000			
Municipal Arts Fund					\$6,418			
Construction Administration and Inspection					\$20,000			
Project Closeout					\$6,000			
Grand Total					\$1,222,062			
* 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 FY 19/20	Projected 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 Revitalization (476):		\$0						
Solid Waste (520):		\$0						
Sewer Cap Replace (532):		\$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
Project/Funding Schedule:			Prior yrs. Actual	FY 18/19 EST	Approved Transferred to FY19/20	New Budget 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



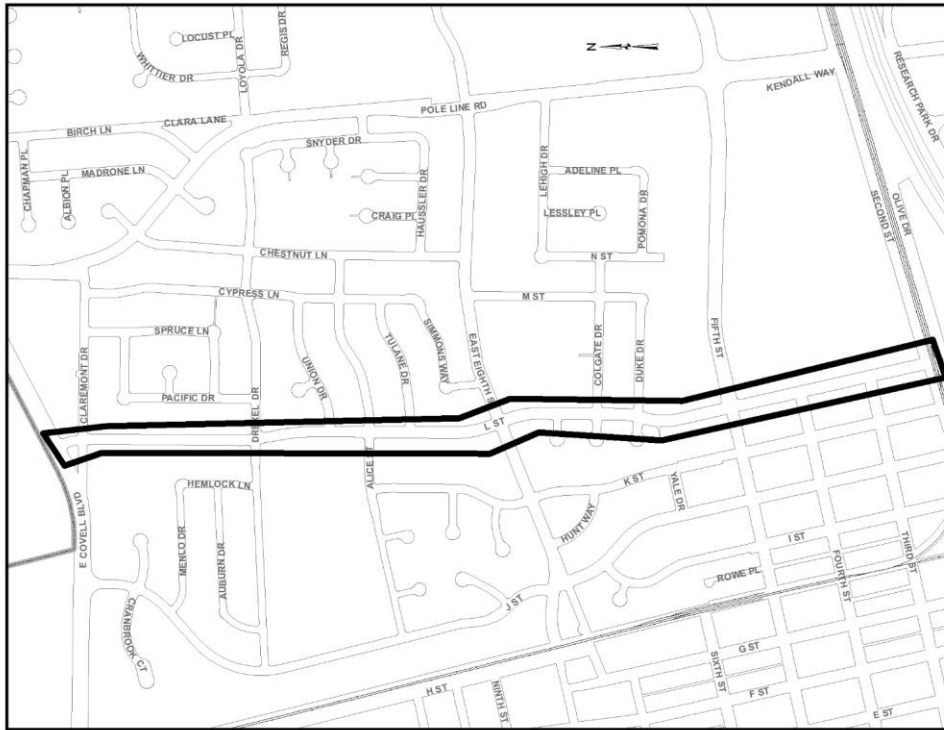
City of Davis Capital Improvement Project Planning Sheet 19/20

Project Name:	L Street Improvements		
Requested By:		Dept/Div	PW/Transportation
CIP Project Number:	8256	Transportation 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		Water	

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:

CAPITAL IMPROVEMENT PROJECTS

		City of Davis Capital Improvement Project Planning Sheet 19/20					
Project Name:		L Street Improvements					
Requested By:				Dept/Div		PW/Transportation	
CIP Project Number:		8256		Transportation 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		Water	
Cost Estimate:							
Item	Description	Units	Quantity	Unit Price	Total		
1	L Street Improvements	LS	1	\$1,882,547	\$1,882,547		
2	Water Main Replacement	LF	1	\$1,805,613	\$1,805,613		
3	Potholing	LS	1	\$10,000	\$10,000		
4	Sewer Laterals	LS	1	\$272,627	\$272,627		
					\$0		
Subtotal					\$3,970,787		
Other Costs							
Initiation				0%	\$0		
Options Analysis				0%	\$0		
Planning/Study				0%	\$224,440		
Engineering & Design					\$245,094		
Materials Testing				3%	\$35,000		
Construction Contingency				10%	\$1,270,000		
Municipal Arts Fund*					\$3,208		
Constuction Adminstration and Inspection					\$172,837.00		
Project Closeout					\$5,000.00		
Subtotal Other					\$1,955,579		
Grand Total					\$5,926,366		
* 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	Projected FY20/21
General Fund (001):		\$437,682	\$28,115	\$409,567			
Construction Tax (200):		\$0					
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):		\$0					
Water Cap Replace (512):		\$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:		\$0					
Total Project Cost:		\$5,926,366	\$1,739,433	\$4,181,933	\$5,000	\$0	\$5,000
Project/Funding Schedule:			Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Projected FY20/21
Planning:		\$10,000	\$10,000				
Design:		\$459,534	\$459,534				
Construction:		\$5,456,832	\$1,269,899	\$4,181,933	\$5,000	\$5,000	
Total Project Cost:		\$5,926,366	\$1,739,433	\$4,181,933	\$5,000	\$0	\$5,000

Source Estimate:	
Planning	
Prelim. Eng.	
Detailed Eng.	X
Source: MTCO	



City of Davis Capital Improvement Project Planning Sheet 19/20

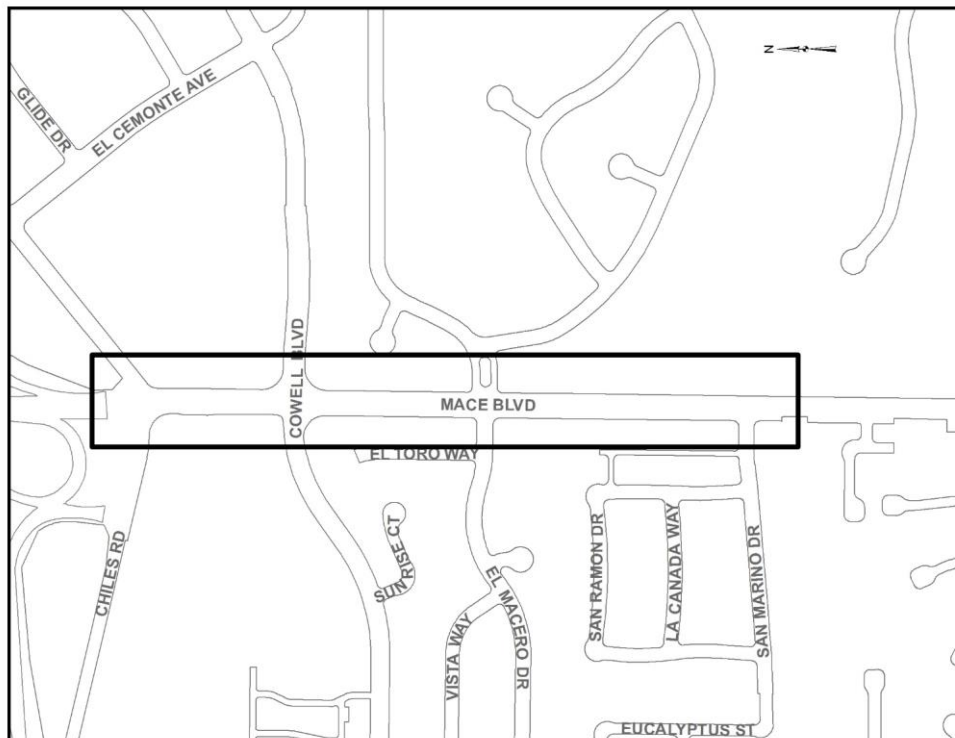
Project Name:	Mace Boulevard Corridor		
Requested By:		Dept/Div	PW/Transportation
CIP Project Number:	8257	Transpo	Project Manager: Brian Abbanat
Last Revision Date:	3/31/2019	Engineering Project Manager	Michael Mitchell

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

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 completion in Spring 2019

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



CAPITAL IMPROVEMENT PROJECTS

Project Name:	Mace Boulevard Corridor						
Requested By:		Dept/Div	PW/Transportation				
CIP Project Number:	8257	Transpo	Project Manager: Brian Abbanat				
Last Revision Date:	3/31/2019	Engineering Project Manager	Michael Mitchell				

Cost Estimate:					
Item	Description	Units	Quantity	Unit Price	Total
1	Construction	LS	1	\$2,987,256	\$2,987,256
2					\$0
3					\$0
4					\$0
5					\$0
Subtotal					\$2,987,256
Other Costs					
	Initiation		1%		\$29,873
	Options Analysis				\$15,000
	Planning/Study				\$100,000
	Engineering & Design				\$324,362
	Materials Testing		3%		\$30,000
	Construction Contingency				\$237,736
	Municipal Arts Fund*				\$8,871
	Constuction Adminstration and Inspection		8%		\$258,778
	Project Closeout		1%		\$31,338
Subtotal Other					\$1,035,958
Grand Total					\$4,023,214

* 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 FY 19/20	Projected FY20/21
General Fund (001):	\$820,400	\$74,190	\$331,697	\$414,513		\$414,513	
Construction Tax (200):	\$0						
Federal/State Hwy (210):	\$2,440,180	\$351,169	\$2,089,011				
Devel Impact Fees (Parks-483):	\$0						
Devel Impact Fees (Roads-485):	\$762,634	\$123,468	\$639,166				
Downtown Revitalization (476):	\$0						
Solid Waste (520):	\$0						
Sewer Cap Replace (532):	\$0						
Storm Drain O&M (541):	\$0						
Storm Dr Cap Expans (543):	\$0						
Unknown/Unfunded:	\$0						
Total Project Cost:	\$4,023,214	\$548,827	\$3,059,874	\$414,513	\$0	\$414,513	\$0

Project/Funding Schedule:		Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY 19/20	Projected FY20/21
Planning:	\$548,827	\$548,827					
Design:	\$60,000		\$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	\$414,513	\$0



City of Davis

Capital Improvement Project Planning Sheet 19/20

Project Name:	Bicycle and Pedestrian 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:

This is a multi-year project installing wayfinding and data collection signs and equipment along the City's bike path network.

Location:

Various locations

CAPITAL IMPROVEMENT PROJECTS

 <div style="display: inline-block; vertical-align: middle;"> City of Davis Capital Improvement Project Planning Sheet 19/20 </div>																																																																																																															
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City of Davis Capital Improvement Project Planning Sheet 19/20

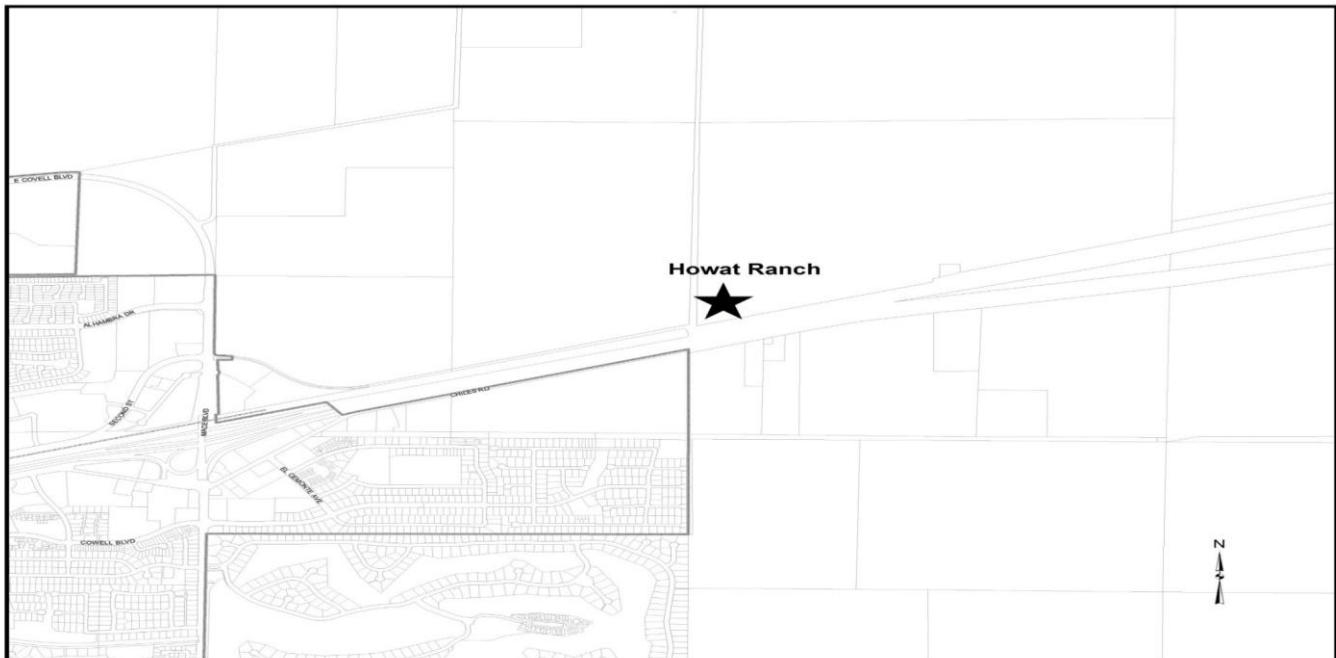
Project Name:	<u>Ag Well at Howatt Ranch</u>		
Requested By:	<u> </u>	Department	<u>CDS/WW</u>
CIP Project Number:	<u>8261</u>	CDS/WW	Project Manager: <u>Tracie Reynolds</u>
Last Revision Date:	<u>3/26/2019</u>	Public Works	Project Manager: <u>Melissa Marshall</u>

Project Category:	CIP Admin.	<input type="checkbox"/>	Transportation	<input type="checkbox"/>	Stormwater	<input type="checkbox"/>
	Facilities	<input type="checkbox"/>	Fleet/Equip	<input type="checkbox"/>	Wastewater	<input type="checkbox"/>
	Parks/OS	<input checked="" type="checkbox"/>	I/S	<input type="checkbox"/>	Water	<input type="checkbox"/>

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 Assessment study is occurring 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



CAPITAL IMPROVEMENT PROJECTS



City of Davis
Capital Improvement Project Planning Sheet 19/20

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

Cost Estimate:

Item	Description	Units	Quantity	Unit Price	Total
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 Decommission	LS	1	\$15,000	\$15,000
4	Ag Well 71A casing Construction	LS	1	\$150,000	\$150,000
5					\$0
Subtotal					\$665,000
Other Costs					
N/A	Initiation			0%	\$0
	Well 70A, 71A and 71 well survey - complete			actual	\$11,000 Eaton
	Pump Repairs on Well 71A-complete			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 estimate
	Third Party Utility Coordination (PG&E etc.)			0.50%	\$3,325 formula
	Pre-Construction Pot-Holing and Permitting			0.50%	\$3,325 formula
N/A	Materials Testing			1%	\$3,325 formula
	Construction Contingency			15%	\$99,750 formula
N/A	Municipal Arts Fund*			0%	\$0
	Constuction Adminstration and Inspection			5%	\$33,250 formula
	Project Closeout			1%	\$3,325 formula
Subtotal Other					\$314,380
Grand Total					\$979,380

Source Estimate:	
Planning	X
Prelim. Eng.	
Detailed Eng.	
Source: Wood 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):	\$0						
Devel Impact Fees (Parks-483):	\$0						
Downtown Revitalization (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

Project/Funding Schedule:		Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected 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



City of Davis

Capital Improvement Project Planning Sheet 19/20

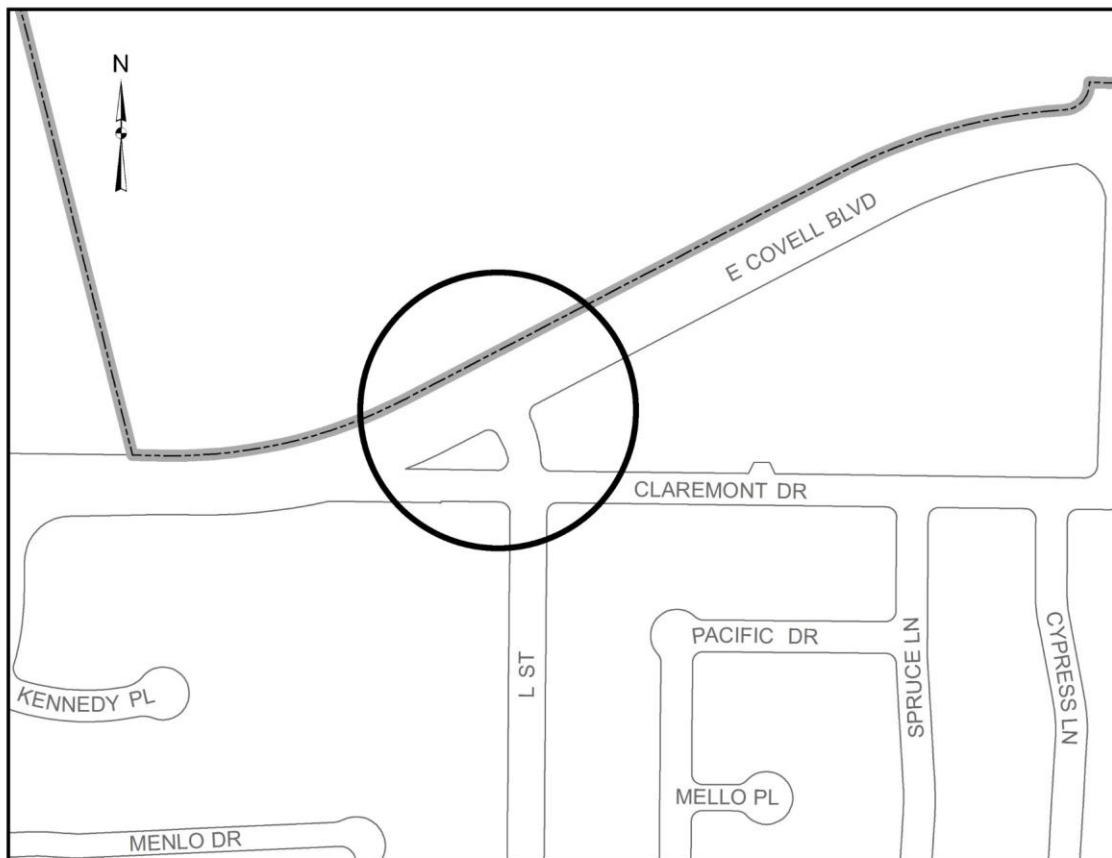
Project Name:	Covell / L Street Intersection Improvements				
Requested By:		Dept/Div	PW/Trans		
CIP Project Number:	8270	PW/Trans	Project Manager:	Brian Abbanat	
Last Revision Date:	3/31/2019	Engineering Project Manager	Michael Mitchell		

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


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



CAPITAL IMPROVEMENT PROJECTS

		City of Davis Capital Improvement Project Planning Sheet 19/20	
Project Name:	Covell / L Street Intersection 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

Cost Estimate:					
Item	Description	Units	Quantity	Unit Price	Total
1	Construction	LS	1	\$983,799	\$983,799
2					\$0
3					\$0
4					\$0
5					\$0
Subtotal					\$983,799
Other Costs					
	Initiation				\$0
	Options Analysis				\$23,000
	Planning/Study				\$35,480
	Engineering & Design				\$220,000
	Materials Testing				\$11,025
	Construction Contingency				\$200,000
	Municipal Arts Fund*				\$5,168
	Constuction Adminstration and Inspection				\$190,409
	Project Closeout				\$25,000
Subtotal Other					\$710,082
Grand Total					\$1,693,881

Source Estimate:	
Planning	
Prelim. Eng.	
Detailed Eng.	X
Source: MTCO	

* 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):	\$394,500	\$50,255	\$344,245				
Construction Tax (200):	\$33,655	\$8,147	\$25,508				
Federal/State Hwy (210):	\$0						
Devel Impact Fees (Parks-483):	\$0						
Devel Impact Fees (Roads-485):	\$868,726	\$86,993	\$781,733				
Downtown Revitalization (476):	\$0						
Solid Waste (520):	\$0						
Sewer Cap Replace (532):	\$0						
Water Cap Replace (512):	\$0						
Cannery Comm Enhancement Fund 001	\$100,000		\$100,000				
Cannery Contribution 001	\$297,000		\$297,000				
Total Project Cost:	\$1,693,881	\$145,395	\$1,548,486	\$0	\$0	\$0	\$0

Project/Funding Schedule:	Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:	\$21,479	\$21,479				
Design:	\$220,000	\$123,916	\$96,084			
Construction:	\$1,452,402		\$1,452,402			
Total Project Cost:	\$1,693,881	\$145,395	\$1,548,486	\$0	\$0	\$0



City of Davis Capital Improvement Project Planning Sheet 19/20

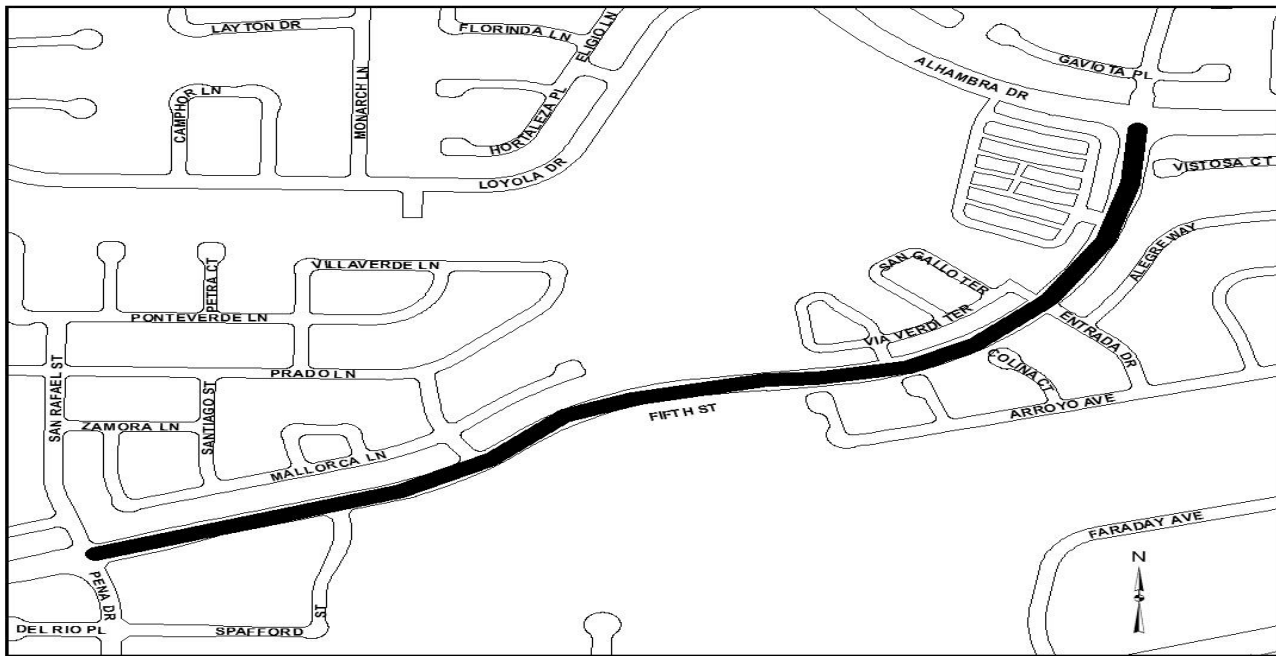
Project Name:	Fifth Street Reconstruction and Maintenance Holes		
Requested By:		Dept/Div:	Public Works/ <u>Transportation</u>
CIP Project Number:	8272	Transportation Project Manager:	Brian Mickelson
Last Revision Date:	3/26/2019	Engineering Project Manager:	Melissa Marshall

Project Category:	CIP Admin.	<input type="checkbox"/>	Transportation	<input checked="" type="checkbox"/>	Stormwater	<input type="checkbox"/>
	Facilities	<input type="checkbox"/>	Fleet/Equip	<input type="checkbox"/>	Wastewater	<input type="checkbox"/>
	Parks/OS	<input type="checkbox"/>	I/S	<input type="checkbox"/>	Water	<input type="checkbox"/>

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



CAPITAL IMPROVEMENT PROJECTS

Project Name:	Fifth Street Reconstruction and Maintenance Holes							
Requested By:			Dept/Div:	Public Works/ Transportation				
CIP Project Number:	8272		Transportation Project Manager:	Brian Mickelson				
Last Revision Date:	3/26/2019		Engineering Project Manager	Melissa Marshall				

Cost Estimate:					
Item	Description	Units	Quantity	Unit Price	Total
1	Reconstruction of Fifth Street sections	EA	15	\$43,000	\$295,148
2	Temporary fix (15/16)	LS	1	\$45,000	\$45,000
3					\$0
4					\$0
5					\$0
Subtotal					\$340,148
Other Costs					
N/A	Initiation				\$0
N/A	Options Analysis				\$0
	Planning/Study			8%	\$19,572
	Engineering & Design			8%	\$27,212
	Staff Time to support Planning and Design				\$20,000
	Third Party Utility Coordination (PG&E etc.)			NA	
	Pre-Construction Pot-Holing and Permitting			0.50%	\$1,701
	Materials Testing			3%	\$8,504
	Construction Contingency				\$50,000
	Municipal Arts Fund*			0%	\$0
	Construction Administration and Inspection			3%	\$10,204
	Staff Construction Support and Project Closeout			1%	\$3,401
Subtotal Other					\$140,594
Grand Total					\$480,742

Source Estimate:	
Planning	
Prelim. Eng.	
Detailed Eng.	X
Source: NCE	

* 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):	\$443,260	\$4,708	\$438,552				
Construction Tax (200):	\$13,151	\$13,151					
Federal/State Hwy (210):	\$0						
Devel Impact Fees (Parks):	\$0						
Downtown Revitalization (476):	\$0						
Solid Waste (520):	\$0						
Sewer Cap Replace (532):	\$581	\$63	\$518				
Storm Dr Cap Replace (542):	\$23,750	\$23,750					
Road Impact Fees (485)	\$0						
Total Project Cost:	\$480,742	\$41,672	\$439,070	\$0	\$0	\$0	\$0

Project/Funding Schedule:		Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
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



City of Davis Capital Improvement Project Planning Sheet 19/20

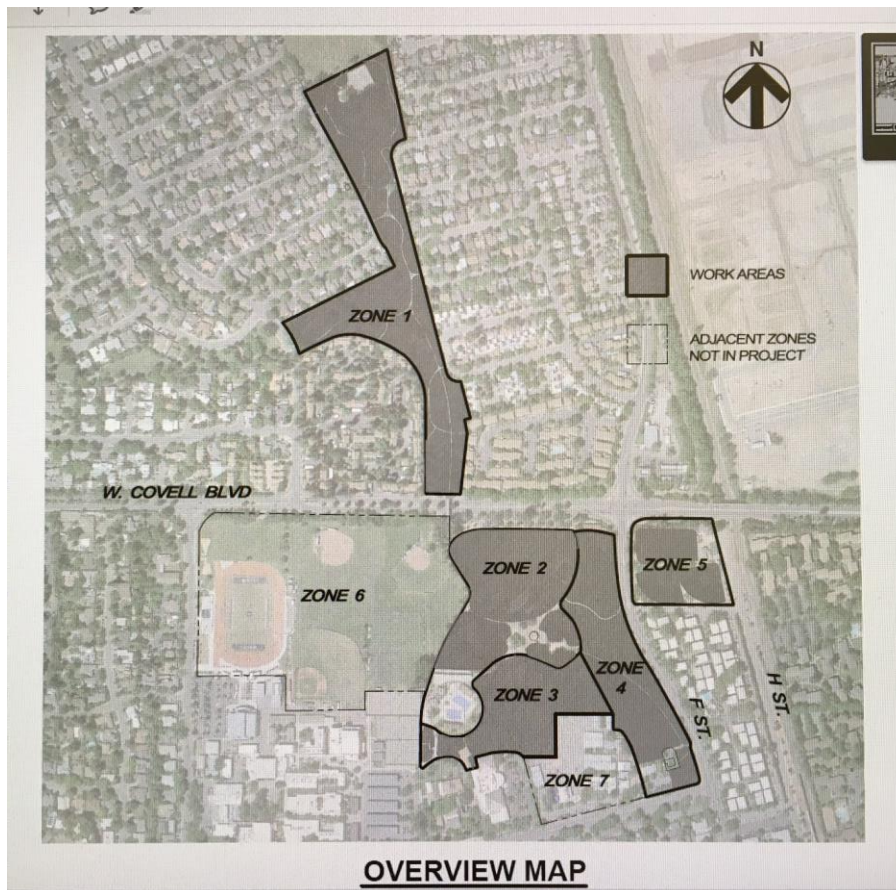
Project Name:	Well 11 Conversion to Irrigation Well		
Requested By:		Dept/Div	Parks/Water
CIP Project Number:	8273	Parks/Water Project Manager:	Michael Mitchell
Last Revision Date:	3/31/2019	Engineering Project Manager	Terry Jue

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



CAPITAL IMPROVEMENT PROJECTS

Project Name:	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 Project Manager	Terry Jue

Cost Estimate:					
Item No	Description	Unit	Unit Price	Quantity	Total
1	Mobilization and Demobilization	LS	\$25,000	1	\$25,000
2	Clearing, Grubbing, Earthwork, Demolition	LS	\$8,000	1	\$8,000
3	Erosion and Water Pollution Control	LS	\$5,000	1	\$5,000
4	Construction Surveying	LS	\$10,000	1	\$10,000
5	6-inch PVC pipe (Zone 5) (incl. sidewalk)	LF	\$100	704	\$70,400
6	HDD Trenchless Crossing @ F Street	LF	\$600	132	\$79,200
7	Traffic Control @ F Street Crossing	LS	\$2,000	1	\$2,000
8	8-inch PVC pipe (Zone 1 & 2 connection)	LF	\$80	2815	\$225,200
9	8-inch Steel pipe (Section crossing @ C Street)	LF	\$261	212	\$55,332
10	10-inch PVC pipe (New NPW main)	LF	\$100	1114	\$111,400
11	Bypass piping setup @ booster pumps	EA	\$5,000	4	\$20,000
12	Well No. 11 HydroPneumatic Tank and	LS	\$232,000	1	\$232,000
13	Tie-in to irrigation system and Isolation	EA	\$4,500	4	\$18,000
Subtotal					Construction Cost Estimate: \$861,532

Source Estimate:	
Planning	
Prelim. Eng.	
Detailed Eng.	X
Source: HydroScience	

Other Costs		
Initiation	1%	\$8,615
Options Analysis	3%	\$25,846
Planning/Study	5%	\$43,077
Engineering & Design	20%	\$167,620
Staff Time to support Planning and Design		\$20,000 estimate
Third Party Utility Coordination (PG&E etc.)	0.50%	\$4,308 formula
Pre-Construction Pot-Holing and Permitting	0.50%	\$4,308 formula
Materials Testing	3%	\$25,846
Construction Contingency	15%	\$129,230
Municipal Arts Fund*	1%	\$8,615
Construction Administration and Inspection	8%	\$68,923
Staff Construction Support and Project Closeout	1%	\$8,615
Subtotal Other		\$515,002
Grand Total		\$1,376,534

* 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						
Water Cap Replace (512):	\$1,376,534	\$210,833	\$22,000	\$977,852	\$165,849	\$1,143,701	
Unknown/Unfunded:	\$0						
Total Project Cost:	\$1,376,534	\$210,833	\$22,000	\$977,852	\$165,849	\$1,143,701	\$0

Project/Funding Schedule:		Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:	\$77,538	\$77,538					
Design:	\$133,295	\$133,295					
Construction:	\$1,165,701		\$22,000	\$977,852	\$165,849	\$1,143,701	
Total Project Cost:	\$1,376,534	\$210,833	\$22,000	\$977,852	\$165,849	\$1,143,701	\$0



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 Project Manager	Terry Jue

Project Category:	CIP Admin.	<input type="checkbox"/>	Transportation	<input type="checkbox"/>	Stormwater	<input type="checkbox"/>
	Facilities	<input type="checkbox"/>	Fleet/Equip	<input type="checkbox"/>	Wastewater	XXX
	Parks/OS	<input type="checkbox"/>	I/S	<input type="checkbox"/>	Water	<input type="checkbox"/>

Description:

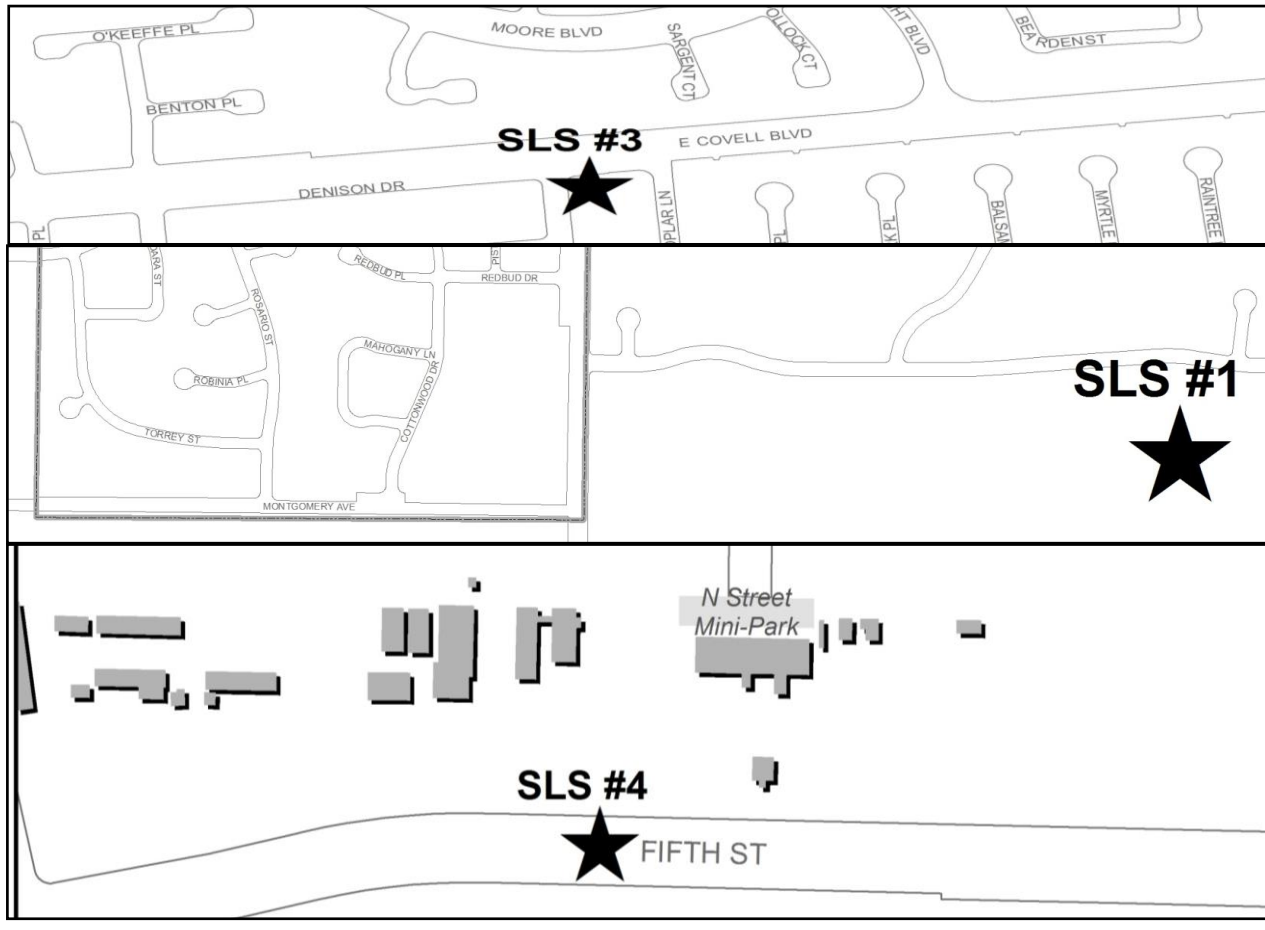
Hydroscience prepared a City-wide assessment of all the sanitary and storm lift stations and generated a report of their condition and recommendations for future projects. There are three sewer lift stations that are in need of rehabilitation, listed in the order of priority: lift stations #4, #1 and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

Sewer Lift Station #4 was constructed in the mid-seventies and has outlasted its 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:

CAPITAL IMPROVEMENT PROJECTS

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 Project Manager	Terry Jue					

Cost Estimate:					
Item	Description	Units	Quantity	Unit Price	Total
1	Lift Station #4 construction	LS	1	\$2,000,000	\$2,000,000
2	Lift Station #1 construction	LS	1	\$2,000,000	\$2,000,000
3	Lift Station #3 construction	LS	1	\$2,500,000	\$2,500,000
4					
5					
Subtotal					\$6,500,000
Other Costs					
	Initiation			1%	\$65,000
	Options Analysis			3%	\$195,000
	Planning/Study			5%	\$325,000
	Engineering & Design				\$580,000
	Staff Time to support Planning and Design				\$20,000
	Third Party Utility Coordination (PG&E etc.)			0.50%	\$32,500
	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
	Constuction 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

Source Estimate:	
Planning	X
Prelim. Eng.	
Detailed Eng.	
Source: PW Engineering	

* 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						
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	\$0

Project/Funding Schedule:		Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:	\$585,000	\$153,404	\$431,596				
Design:	\$178,404		\$178,404	\$486,596			
Construction:	\$9,001,596			\$8,410,231	\$104,769	\$9,001,596	
Total Project Cost:	\$9,765,000	\$153,404	\$610,000	\$8,896,827	\$104,769	\$9,001,596	\$0



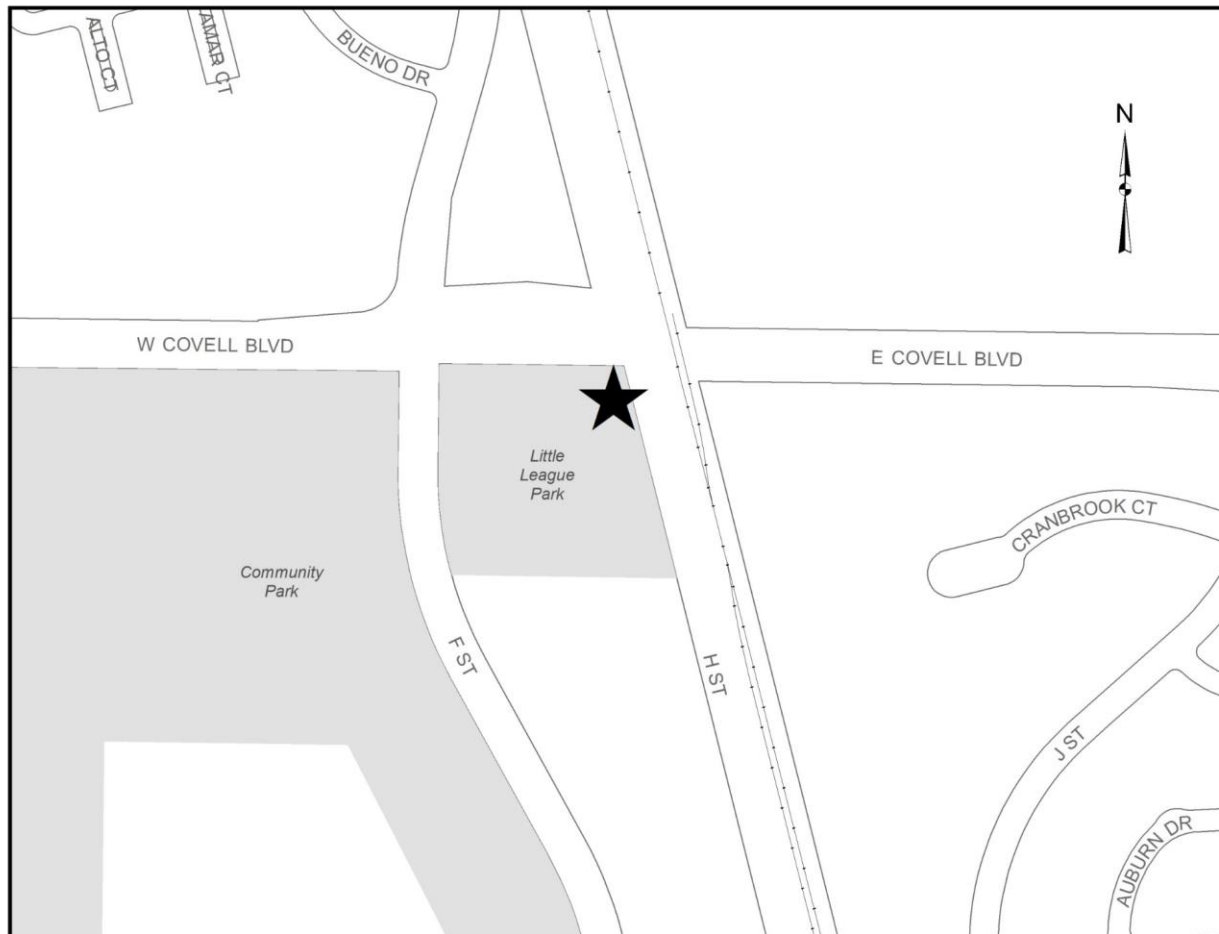
City of Davis Capital Improvement Project Planning Sheet 19/20

Project Name:	Stormwater Drainage Stations Rehabilitation		
Project Proponent:	Stormwater	Dept/Div	PW/ Stormwater
Project Number:	8276	Stormwater Project Manager:	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 PROJECTS

 <div style="display: inline-block; vertical-align: middle;"> City of Davis Capital Improvement Project Planning Sheet 19/20 </div>															
Project Name:	Stormwater Drainage Stations Rehabilitation														
Project Proponent:	Stormwater	Dept/Div	PW/ Stormwater												
Project Number:	8276	Stormwater	Project Manager	Brian Mickelson											
Last Revision Date:	3/31/2019	Engineering Project Manager	Dianna Jensen												
Cost Estimate:															
Item	Description	Units	Quantity	Unit Price	Total										
1	H Street Pump Station	LS	1	N/A	\$0										
2					\$0										
3					\$0										
4					\$0										
5					\$0										
Subtotal					\$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 Permitting			0.50%	\$0										
	Materials Testing				\$0										
	Construction Contingency			15%	\$0										
	Muni Arts (1% of new work)			1%	\$0										
	Constuction Adminstration and Inspection			8%	\$0										
	Staff Construction Support and Project Closeout			1%	\$0										
Subtotal Other					\$348,920										
Grand Total					\$348,920										
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Source Estimate:</th> </tr> </thead> <tbody> <tr> <td>Planning</td> <td style="text-align: center;">x</td> </tr> <tr> <td>Prelim. Eng.</td> <td></td> </tr> <tr> <td>Detailed Eng.</td> <td></td> </tr> <tr> <td>Source: staff</td> <td></td> </tr> </tbody> </table>						Source Estimate:		Planning	x	Prelim. Eng.		Detailed Eng.		Source: staff	
Source Estimate:															
Planning	x														
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									
Project/Funding Schedule:															
	Total Amount	Prior Years	FY18/19 est	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21								
Planning:	\$146,000		\$146,000												
Design:	\$202,920			\$79,061	\$123,859	\$202,920									
Construction:	\$0						\$0								
Total Project Cost:	\$348,920	\$0	\$146,000	\$79,061	\$123,859	\$202,920	\$0								



City of Davis Capital Improvement Project Planning Sheet 19/20

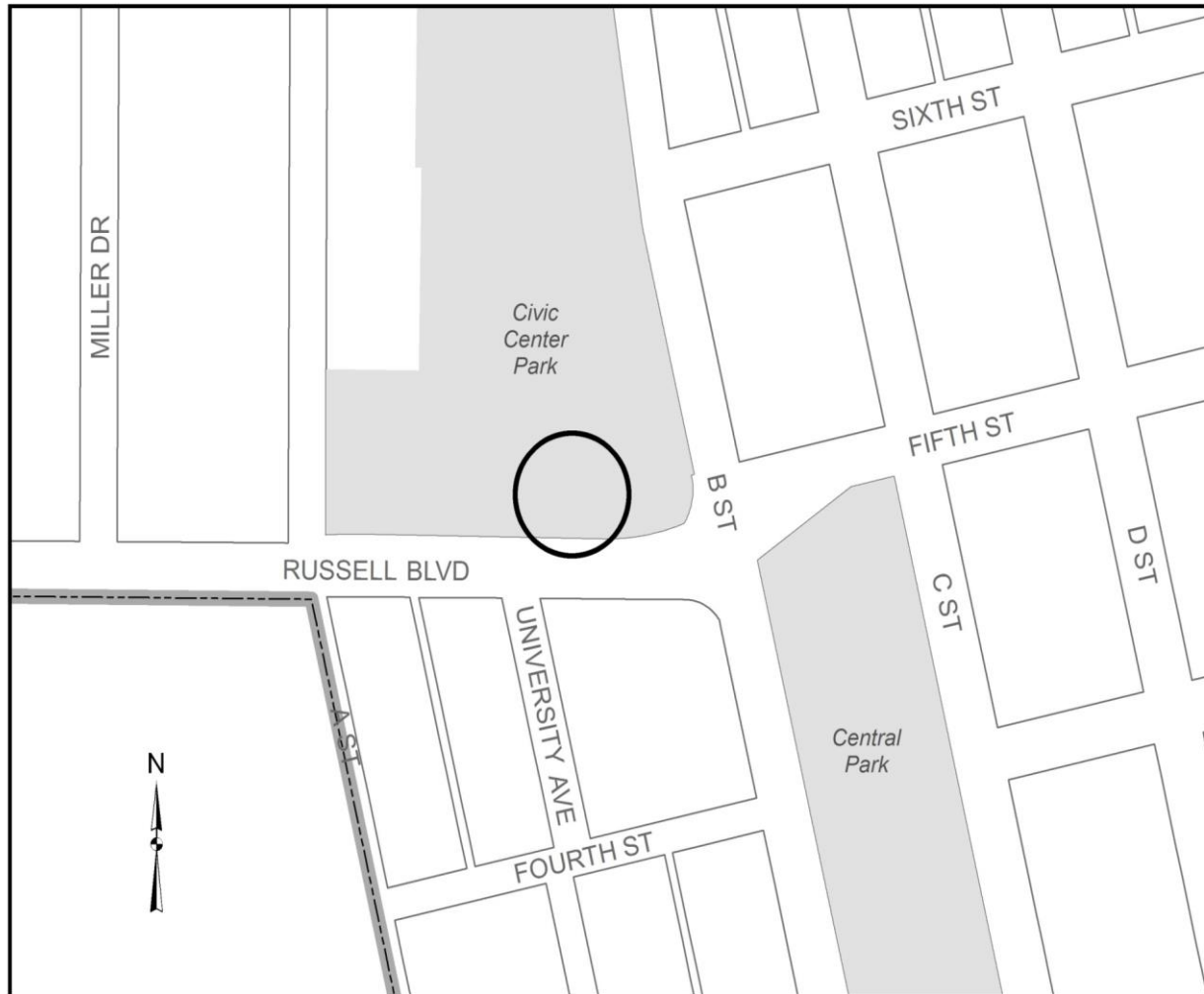
Project Name:	City Hall Emergency Generators		
Requested By:		Dept/Div	Facilities/ PW
CIP Project Number:	8277	Project Manager: Michael Mitchell	
Last Revision Date:	3/31/2019	Engineering Project Manager Kevin Fong	

Project Category:	CIP Admin.		Transportation		Stormwater	
	Facilities	XXX	Fleet/Equip		Wastewater	
	Parks/OS		I/S		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 building. Any construction will take place in 19/20.

Location: 23 Russell Boulevard, Davis, CA



CAPITAL IMPROVEMENT PROJECTS

Project Name:	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 Project Manager Kevin Fong	

Cost Estimate:

Item	Description	Units	Quantity	Unit Price	Total
1	Mobilization	Lump Sum	1	\$10,000	\$10,000
2	Demo - Switchboard, Genset 1, 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	Transfer 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
13	Cutover - Temp Power, Coordination	Lump Sum	1	\$10,000	\$10,000
Subtotal					\$342,580

Other Costs

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 Permitting	0.50%	\$0
Materials Testing	0%	\$0
Construction Contingency	15%	\$51,387
Municipal Arts Fund*	0%	\$0
Construction Administration and Inspection	5%	\$14,469
Staff Construction Support and Project Closeout	1%	\$3,426
Subtotal Other		\$178,695

Grand Total \$521,275


* 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 FY 19/20	Projected FY20/21
General Fund (001):	\$411,385	\$6,101	\$99,000	\$202,944	\$98,217	\$306,284	
Construction Tax (200):	\$34,890	\$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 Revitalization (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

Project/Funding Schedule:		Prior yrs. Actual	FY 18/19 Est	Approved Transferred to FY19/20	New Budget FY19/20	Total FY 19/20	Projected 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

City of Davis

FY 2019-2020 Adopted Budget
FY 2020-2021 Financial Plan

 <div style="display: inline-block; vertical-align: middle;"> City of Davis Capital Improvement Project Planning Sheet 19/20 </div>										
Project Name:	Water Well Standby Power Generator									
Requested By:	Dept/Div <u>Water/PW</u>									
CIP Project Number:	Water/PW Project Manager: <u>Matt Duesenberry</u>									
Last Revision Date:	Engineering Project Manager <u>Kevin Fong</u>									
Project Category:	<table style="width: 100%; border: none;"> <tr> <td style="width: 33%;">CIP Admin. <input type="checkbox"/></td> <td style="width: 33%;">Transportation <input type="checkbox"/></td> <td style="width: 33%;">Stormwater <input type="checkbox"/></td> </tr> <tr> <td>Facilities <input type="checkbox"/></td> <td>Fleet/Equip <input type="checkbox"/></td> <td>Wastewater <input type="checkbox"/></td> </tr> <tr> <td>Parks/OS <input type="checkbox"/></td> <td>I/S <input type="checkbox"/></td> <td>Water <input type="checkbox" value="XXX"/></td> </tr> </table>	CIP Admin. <input type="checkbox"/>	Transportation <input type="checkbox"/>	Stormwater <input type="checkbox"/>	Facilities <input type="checkbox"/>	Fleet/Equip <input type="checkbox"/>	Wastewater <input type="checkbox"/>	Parks/OS <input type="checkbox"/>	I/S <input type="checkbox"/>	Water <input type="checkbox" value="XXX"/>
CIP Admin. <input type="checkbox"/>	Transportation <input type="checkbox"/>	Stormwater <input type="checkbox"/>								
Facilities <input type="checkbox"/>	Fleet/Equip <input type="checkbox"/>	Wastewater <input type="checkbox"/>								
Parks/OS <input type="checkbox"/>	I/S <input type="checkbox"/>	Water <input type="checkbox" value="XXX"/>								
Description: <p>The scope of this project is to design and install standby power generators. Phase 1 includes a stationary generator at the West Area Tank, Well 31, Well 32, Well 33 and Storm Drain lift station #3. Phase 2 improvements are associated with non-critical sites including storm water and sewer lift stations. Design for phase 1 started in late 2018, into 2019, with any construction taking place in 19/20. Phase 2 design and construction will take place in future years.</p>										
Location: Brief description of area or provide street address <p>If the study points to a fixed generator, the location will be determined then. If the study points to a mobile generator, it can be moved to different wells.</p>										

CAPITAL IMPROVEMENT PROJECTS

Project Name:	Water Well Standby Power Generator		
Requested By:		Dept/Div	Water/PW
CIP Project Number:	8278	Water/PW Project Manager:	Matt Duesenberry
Last Revision Date:	3/31/2019	Engineering Project Manager	Kevin Fong

Cost Estimate:

Item	Description	Units	Quantity	Unit Price	Total
1	Purchase and install portable generator for water wells	LS	1	\$968,000	\$968,000
2	UL Re-certification	LS	1	\$20,000	\$20,000
3					\$0
4					\$0
5					\$0
Subtotal					\$988,000

Other Costs

Description	Percentage	Total
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&E etc.)	0.50%	\$6,763
Pre-Construction Pot-Holing and Permitting	0.50%	\$6,763
Materials Testing	1%	\$9,806
Construction Contingency	10%	\$97,000
Municipal Arts Fund*	0%	\$0
Constuction Adminstration and Inspection	5%	\$49,400
Staff Construction Support and Project Closeout	1%	\$9,880
Subtotal Other		\$518,639
Grand Total		\$1,506,639

Source Estimate:

Planning	
Prelim. Eng.	X
Detailed Eng.	
Source: HDR plus Staff	

* 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 FY 19/20	Projected 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 Revitalization (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):	\$0						
Waste Water Maint (531):	\$221,607				\$221,607	\$221,607	
Sewer Cap Replace (532):	\$0						
Storm Drain O&M (541):	\$9,500				\$9,500	\$9,500	
Storm Dr Cap Expans (543):	\$0						
Unknown/Unfunded:	\$0						
Total Project Cost:	\$1,506,639	\$15,942	\$138,000	\$228,087	\$1,124,610	\$1,352,697	\$0

Project/Funding Schedule:	Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY 19/20	Projected FY20/21
Planning:	\$15,942	\$15,942				
Design:	\$129,000		\$129,000			
Construction:	\$1,361,697	\$9,000	\$228,087	\$1,124,610	\$1,352,697	
Total Project Cost:	\$1,506,639	\$15,942	\$138,000	\$228,087	\$1,124,610	\$0



City of Davis Capital Improvement Project Planning Sheet 19/20

Project Name:	City-Wide Signals Upgrade				
Requested By:	Div 72	Dept/Div	PW/ Transportation		
CIP Project Number:	8279	Transportation Project Manager:		Brian Mikelson	
Last Revision Date:	3/31/2019	Engineering Project Manager		Kevin Fong	

Project Category:	CIP Admin.		Transportation	XXX	Stormwater	
	Facilities		Fleet/Equip		Wastewater	
	Parks/OS		I/S		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						
Requested By:	Div 72	Dept/Div	PW/ Transportation				
CIP Project Number:	8279	Transportation Project Manager:	Brian Mikelson				
Last Revision Date:	3/31/2019	Engineering Project Manager	Kevin Fong				

Cost Estimate:						Source Estimate:	
Item	Description	Units	Quantity	Unit Price	Total		
1	Average cost of signal rehab	LS	59	\$75,000	\$4,425,000		
2					\$0	Planning	
3					\$0		
4					\$0	Prelim. Eng.	
5					\$0		
Subtotal					\$4,425,000	Detailed Eng.	
Other Costs						Source:	
Contingency				10%	\$442,000		
Planning/Study				2%	\$88,500		
Engineering & Design				5%	\$221,250		
Muni Arts (1% of new work)				1%	\$44,250		
Construction Administration and Inspection				8%	\$354,000		
Subtotal Other					\$1,150,000		
Total					\$5,575,000		

Financing Sources:	Total Amount	Prior yrs. Actual	FY18/19	Approved Transferred to FY19/20	New Budget FY19/20	Total FY 19/20	Projected FY20/21
Federal Funds:	\$0						
State Funds:	\$0						
UC Davis:	\$0						
General Fund (001):	ongoing	\$256,280	\$91,953	\$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

Project/Funding Schedule:	Total Amount	Prior Years	FY18/19	Approved Transferred to FY19/20	New Budget FY19/20	Total FY 19/20	Projected FY20/21
Planning:	\$111,000	\$88,500			\$7,500	\$7,500	\$7,500
Design:	\$122,625	\$66,375			\$18,750	\$18,750	\$18,750
Construction:	\$5,993,140	\$101,405	\$91,953	\$151,765	\$473,750	\$625,515	\$4,548,752
Total Project Cost:	ongoing	\$256,280	\$91,953	\$151,765	\$500,000	\$651,765	\$4,575,002



City of Davis Capital Improvement Project Planning Sheet 19/20

Project Name:	Davis Senior Center Facility Improvements		
Requested By:		Dept/Div	PW/ Facilities
CIP Project Number:	8280	Facilities	Project Manager: Chris Helweg/Dale Summersille
Last Revision Date:	3/31/2019	Engineering Project Manager	Melissa Marshall

Project Category:	CIP Admin.	<input type="checkbox"/>	Transportation	<input type="checkbox"/>	Stormwater	<input type="checkbox"/>
	Facilities	XXX	Fleet/Equip	<input type="checkbox"/>	Wastewater	<input type="checkbox"/>
	Parks/OS	<input type="checkbox"/>	I/S	<input type="checkbox"/>	Water	<input type="checkbox"/>

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 dissolve 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

CAPITAL IMPROVEMENT PROJECTS

Project Name:	Davis Senior Center Facility Improvements						
Requested By:		Dept/Div	PW/ Facilities				
CIP Project Number:	8280	Facilities	Project Manager:	Chris Helweg/Dale Summersille			
Last Revision Date:	3/31/2019	Engineering Project Manager	Melissa Marshall				

Cost Estimate:							
Item	Description	Units	Quantity	Unit Price	Total		
1	Improvements	LS	1	\$1,000,000	\$1,000,000		
2					\$0		
3					\$0		
4					\$0		
5					\$0		
Subtotal					\$1,000,000		
Other Costs							
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 Permitting			0.50%	\$5,000		
	Materials Testing			1%	\$10,000		
	Construction Contingency			10%	\$100,000		
	Municipal Arts Fund*			1%	\$10,000		
	Constuction Adminstration and Inspection			10%	\$100,000		
	Staff Construction Support and Project Closeout			1%	\$10,000		
Subtotal Other					\$460,000		
Grand Total					\$1,460,000		

Source Estimate:	
Planning	
Prelim. Eng.	
Detailed Eng.	X
Source: HDR	

* 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):	\$445,897	\$104,062	\$102,090	\$35,536	\$204,209	\$239,745	
Construction Tax (200):	\$0						
Subdivision 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 Revitalization (476):	\$0						
Solid Waste (520):	\$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	\$158,000				\$158,000	\$158,000	
Total Project Cost:	\$1,460,000	\$104,062	\$107,090	\$886,639	\$362,209	\$1,248,848	\$0

Project/Funding Schedule:		Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:	\$104,062	\$104,062					
Design:	\$40,000		\$40,000				
Construction:	\$1,315,938		\$67,090	\$886,639	\$158,000	\$1,248,848	
Total Project Cost:	\$1,460,000	\$104,062	\$107,090	\$886,639	\$158,000	\$1,248,848	\$0



City of Davis Capital Improvement Project Planning Sheet 19/20

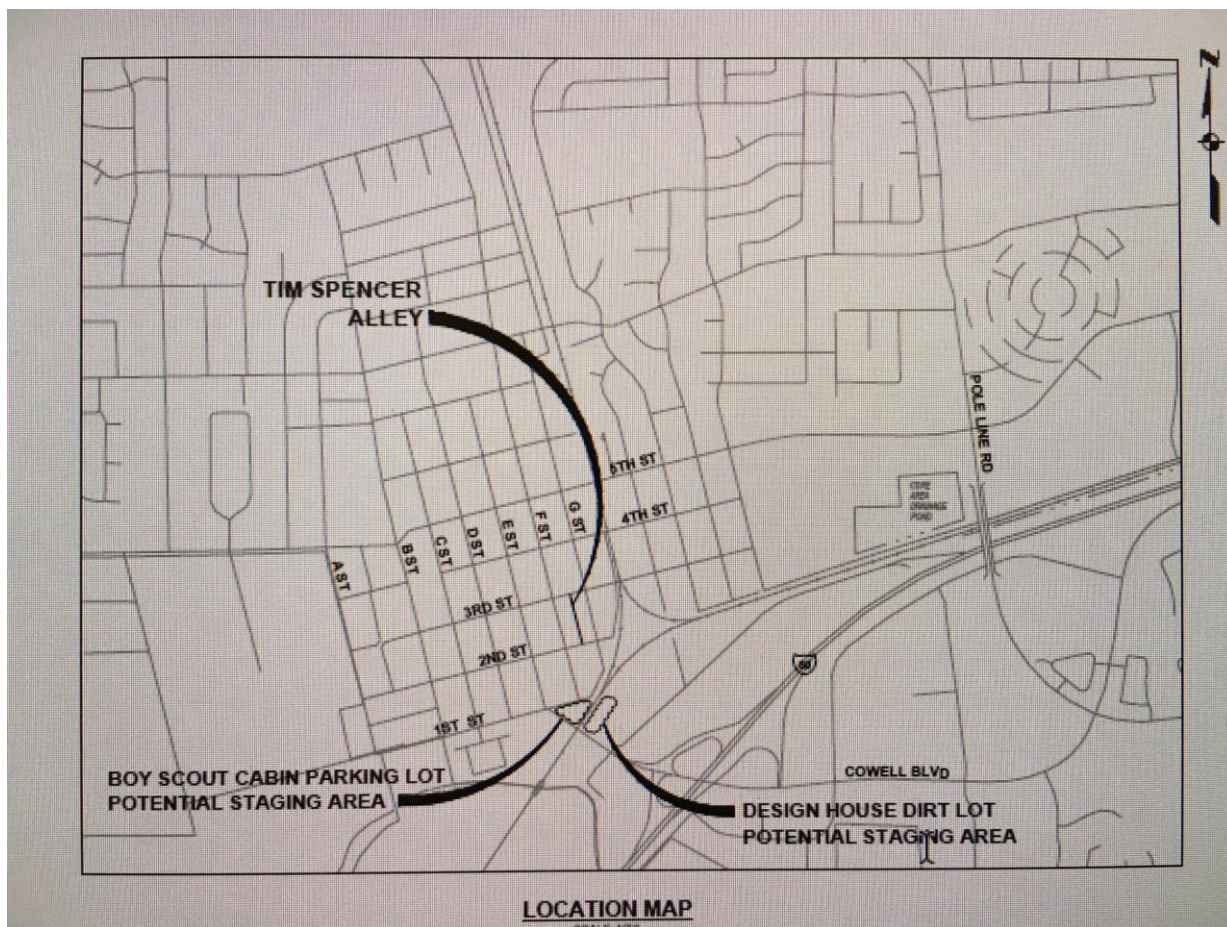
Project Name:	Tim Spencer Alley Reconstruction + Second Street		
Requested By:		Dept/Div	PW/ SW/WW/Water
CIP Project Number:	8281	Project Manager: Michael Mitchell	
Last Revision Date:	3/31/2019	Engineering Project Manager Terry Jue	

Project Category:	CIP Admin.	<input type="checkbox"/>	Transportation	<input type="checkbox"/>	Stormwater	<input checked="" type="checkbox"/>
	Facilities	<input type="checkbox"/>	Fleet/Equip	<input type="checkbox"/>	Wastewater	<input checked="" type="checkbox"/>
	Parks/OS	<input type="checkbox"/>	I/S	<input type="checkbox"/>	Water	<input checked="" type="checkbox"/>

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.



CAPITAL IMPROVEMENT PROJECTS

Project Name:	Tim Spencer Alley Reconstruction + Second Street				
Requested By:		Dept/Div	PW/ SW/WW/Water		
CIP Project Number:	8281	Project Manager:		Michael Mitchell	
Last Revision Date:	3/31/2019	Engineering Project Manager		Terry Jue	

Cost Estimate:		Bid result from 3/15/18			
Item	Description	Units	Quantity	Unit Price	Total
1	Tim Spencer Alley	LS	1	\$1,402,219	\$1,437,785
2	2nd Street				\$191,218
3					\$0
4					\$0
5					\$0
Subtotal					\$1,629,003
Other Costs					
Planning and Design (Tim Spencer)					267,000
Planning and Design (2nd Street)					15,200
Construction Contingency (Tim Spencer)					50,086
Construction Contingency (2nd Street)					54,626
Construction Management Consultant (Tim Spencer)					172,037
Construction Management Consultant (2nd Street)					30,359
Materials Testing (Tim Spencer)					7,465
Materials Testing (2nd Street)					1,317
Construction Phase Service Consult (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 Street)					5,660
Subtotal Other					\$693,721
Grand Total					\$2,322,724

* 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):	\$67,720		\$67,720				
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				
Storm Dr Cap Replace (542):	\$175	\$175					
Storm Drain O&M (541):	\$0						
Storm Dr Cap Expans (543):	\$0						
	\$0						
Total Project Cost:	\$2,322,724	\$342,188	\$1,980,536	\$0	\$0	\$0	\$0

Project/Funding Schedule:		Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:	\$23,000	\$23,000					
Design:	\$319,188	\$319,188					
Construction:	\$1,980,536		\$1,980,536	\$0		\$0	
Total Project Cost:	\$2,322,724	\$342,188	\$1,980,536	\$0	\$0	\$0	\$0

Source Estimate:	
Planning	
Prelim. Eng.	
Detailed Eng.	X
Source: Kennedy Jenks Consult	



City of Davis Capital Improvement Project Planning Sheet 18/19

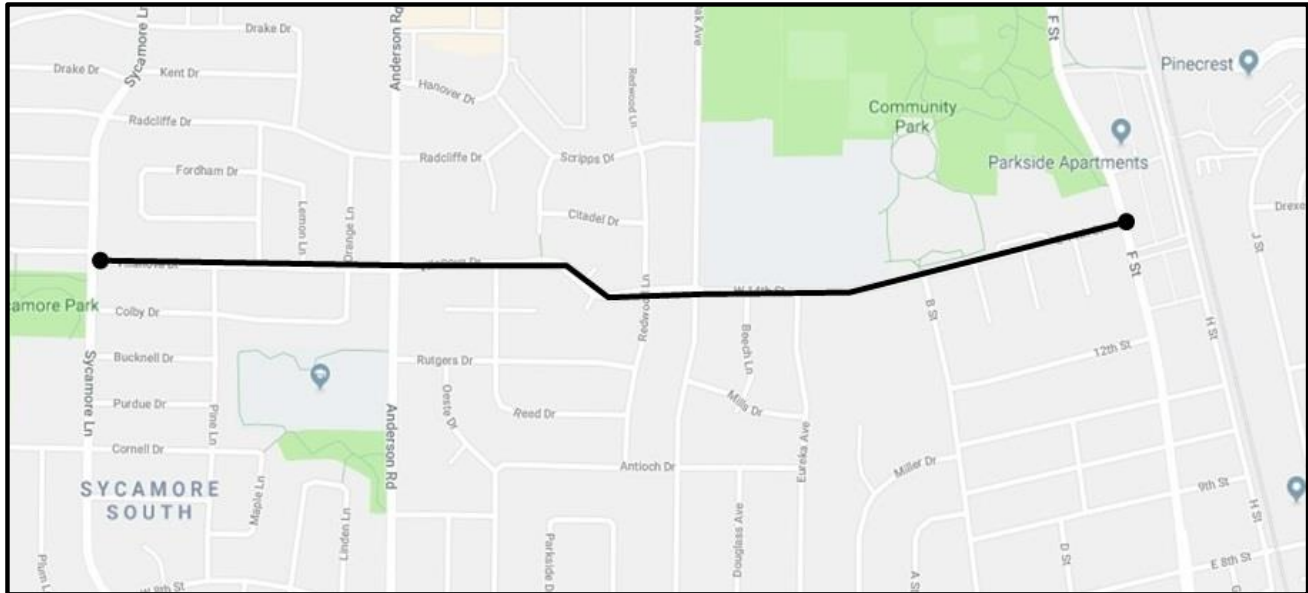
Project Name:	Fourteenth Street / Villanova Drive Improvements		
Requested By:		Department/ Division	PW / Transportation
CIP Project Number:	8282	Transportation Project Manager:	Brian Abbanat
Last Revision Date:	3/31/2019	Engineering Project Manager	Terry Jue

Project Category:	CIP Admin.	<input type="checkbox"/>	Transportation	<input checked="" type="checkbox"/>	Stormwater	<input type="checkbox"/>
	Facilities	<input type="checkbox"/>	Fleet/Equip	<input type="checkbox"/>	Wastewater	<input type="checkbox"/>
	Parks/OS	<input type="checkbox"/>	I/S	<input type="checkbox"/>	Water	<input type="checkbox"/>


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.

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



CAPITAL IMPROVEMENT PROJECTS

 <div style="display: inline-block; vertical-align: middle;"> City of Davis Capital Improvement Project Planning Sheet 18/19 </div>								
Project Name:	Fourteenth Street / Villanova Drive Improvements							
Requested By:		Department/ Division	PW / Transportation					
CIP Project Number:	8282	Transportation Project Manager:	Brian Abbanat					
Last Revision Date:	3/31/2019	Engineering Project Manager:	Terry Jue					
Project Category:	<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> CIP Admin. <input type="checkbox"/> Facilities <input type="checkbox"/> Parks/OS <input type="checkbox"/> </div> <div style="width: 45%;"> Transportation <input checked="" type="checkbox"/> XXX Fleet/Equip <input type="checkbox"/> I/S <input type="checkbox"/> </div> </div>	<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> Stormwater <input type="checkbox"/> Wastewater <input type="checkbox"/> Water <input type="checkbox"/> </div> </div>						
Cost Estimate:								
Item	Description	Units	Quantity	Unit Price	Total			
1	Road rehabilitation and infrastructure safety improvements	LS	1	784,000	\$784,000			
2	Road rehabilitation and infrastructure safety improvements (Segment #3, local)	LS	1	\$305,760	\$306,000			
3	Enhancements	LS	1	\$545,000	\$545,000			
4					\$0			
5					\$0			
Subtotal					\$1,635,000			
Other Costs								
	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 Permitting		0.50%		\$8,175			
	Materials Testing		2%		\$33,000			
	Construction Contingency		10%		\$164,000			
	Municipal Arts Fund*		1%		\$16,000			
	Construction Administration and Inspection		7%		\$94,000			
	Project Closeout		0%		\$0			
Subtotal Other					\$738,289			
Grand Total					\$2,373,289			
* 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):		\$188,418			\$135,612	\$52,806	\$188,418	
Federal/State Hwy (210):		\$951,832	\$2,843	\$16,000	\$932,989		\$932,989	
Devel Impact Fees (Parks-483):		\$0						
Devel Impact Fees (Roads-485):		\$563,651	\$47,499	\$99,000	\$417,152		\$417,152	
Downtown Revitalization (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
Project/Funding Schedule:			Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:		\$10,000	\$10,000					
Design:		\$461,631	\$40,342	\$115,000	\$306,289		\$306,289	
Construction:		\$1,232,270			\$1,179,464	\$52,806	\$1,232,270	
Total Project Cost:		\$1,703,901	\$50,342	\$115,000	\$1,485,753	\$52,806	\$1,538,559	\$0

Source Estimate:	
Planning	X
Prelim. Eng.	
Detailed Eng.	
Source: Staff	



City of Davis Capital Improvement Project Planning Sheet 19/20

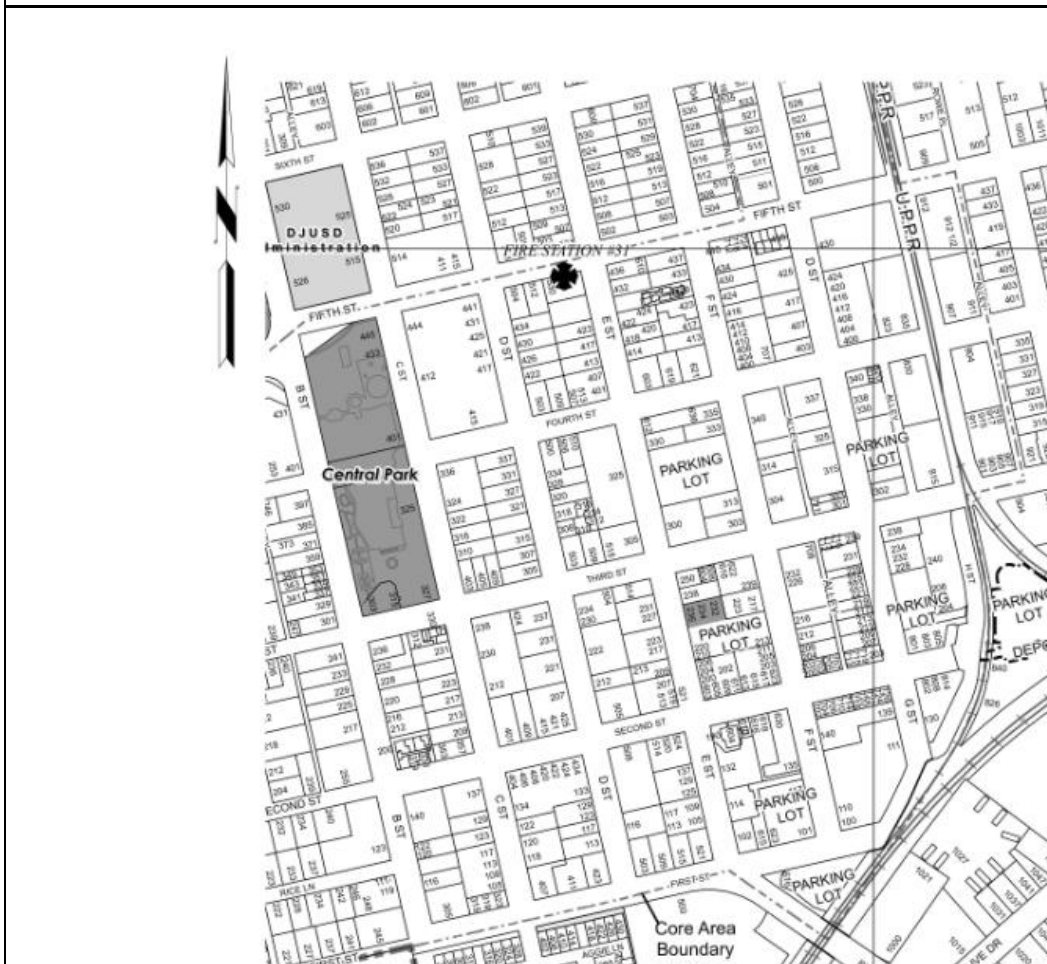
Project Name:	Downtown Public Amenities		
Requested By:	CMO	Dept/Div	PW/ Transportation
CIP Project Number:	8284	Transportation Project Manager:	Sarah Worley
Last Revision Date:	4/2/2019	Engineering Project Manager	Michael Mitchell

Project Category:	CIP Admin.	<input type="checkbox"/>	Transportation	<input type="checkbox"/>	Stormwater	<input type="checkbox"/>
	Facilities	XXX	Fleet/Equip	<input type="checkbox"/>	Wastewater	<input type="checkbox"/>
	Parks/OS	<input type="checkbox"/>	I/S	<input type="checkbox"/>	Water	<input type="checkbox"/>


Description:

These downtown focus areas have been identified by staff or through comments received from business 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



CAPITAL IMPROVEMENT PROJECTS

 <div style="display: inline-block; vertical-align: middle;"> City of Davis Capital Improvement Project Planning Sheet 19/20 </div>															
Project Name:	Downtown Public Amenities														
Requested By:	CMO	Dept/Div	PW/ Transportation												
CIP Project Number:	8284	Transportation Project Manager:	Sarah Worley												
Last Revision Date:	4/2/2019	Engineering Project Manager	Michael Mitchell												
Project Category:	<div style="display: flex; justify-content: space-between;"> <div> CIP Admin. <input type="checkbox"/> Facilities <input checked="" type="checkbox"/> XXX Parks/OS <input type="checkbox"/> </div> <div> Transportation <input type="checkbox"/> Fleet/Equip <input type="checkbox"/> I/S <input type="checkbox"/> </div> <div> Stormwater <input type="checkbox"/> Wastewater <input type="checkbox"/> Water <input type="checkbox"/> </div> </div>														
Cost Estimate:															
Item	Description	Units	Quantity	Unit Price	Total	Source Estimate: <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>Planning</td><td></td></tr> <tr><td>Prelim. Eng.</td><td></td></tr> <tr><td>Detailed Eng.</td><td style="text-align: center;">X</td></tr> <tr><td colspan="2">Source: Alta Design + Planning</td></tr> </table>		Planning		Prelim. Eng.		Detailed Eng.	X	Source: Alta Design + Planning	
Planning															
Prelim. Eng.															
Detailed Eng.	X														
Source: Alta Design + Planning															
1	E Street Plaza	LS	1	\$255,600	\$255,600										
2	G Street Plaza	LS	1	\$171,600	\$171,600										
3	Regal Theater	LS	1	\$10,000	\$10,000										
4					\$0										
5					\$0										
Subtotal					\$437,200										
Other Costs															
Initiation					1%	\$4,372									
Options Analysis					0%	\$12,000									
Engineering & Design						\$95,000									
Staff Support of Planning and Design					3%	\$13,116									
Materials Testing					1%	\$4,372									
Construction Contingency					15%	\$38,340									
Municipal Arts Fund*					1%	\$4,372									
Constuction Adminstration and Inspection					8%	\$20,000									
Project Closeout					1%	\$4,372									
Subtotal Other						\$195,944									
Grand Total						\$633,144									
* 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):		\$500,599	\$4,557	\$319,056	\$176,986		\$176,986								
Construction Tax (200):		\$0													
Federal/State Hwy (210):		\$0													
Devel Impact Fees (Parks-483):		\$0													
Devel Impact Fees (Roads-485):		\$0													
Downtown Revitalization (476):		\$0													
Solid Waste (520):		\$0													
Sewer Cap Replace (532):		\$0													
Storm Drain O&M (541):		\$0													
Redev Obligation Ret Fund 891		\$42,810	\$7,478	\$35,332											
Parking District #3 Fund 361		\$89,735	\$34,534		\$55,201		\$55,201								
Total Project Cost:		\$633,144	\$46,569	\$354,388	\$232,187	\$0	\$232,187	\$0							
Project/Funding Schedule:			Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21							
Planning:		\$46,569	\$46,569												
Design:		\$65,919		\$65,919											
Construction:		\$520,656		\$288,469	\$232,187	\$0	\$232,187	\$0							
Total Project Cost:		\$633,144	\$46,569	\$354,388	\$232,187	\$0	\$232,187	\$0							



City of Davis Capital Improvement Project Planning Sheet 19/20

Project Name:	<u>Russell Boulevard Bike Path</u>		
Requested By:	<u>Div 72</u>	Dept/Div	<u>PW/ Transportation</u>
CIP Project Number:	<u>8286</u>	Transportation Project Manager:	<u>Brian Mikelson</u>
Last Revision Date:	<u>3/31/2019</u>	Engineering Project Manager	<u>Hugh McWilliams</u>

Project Category:

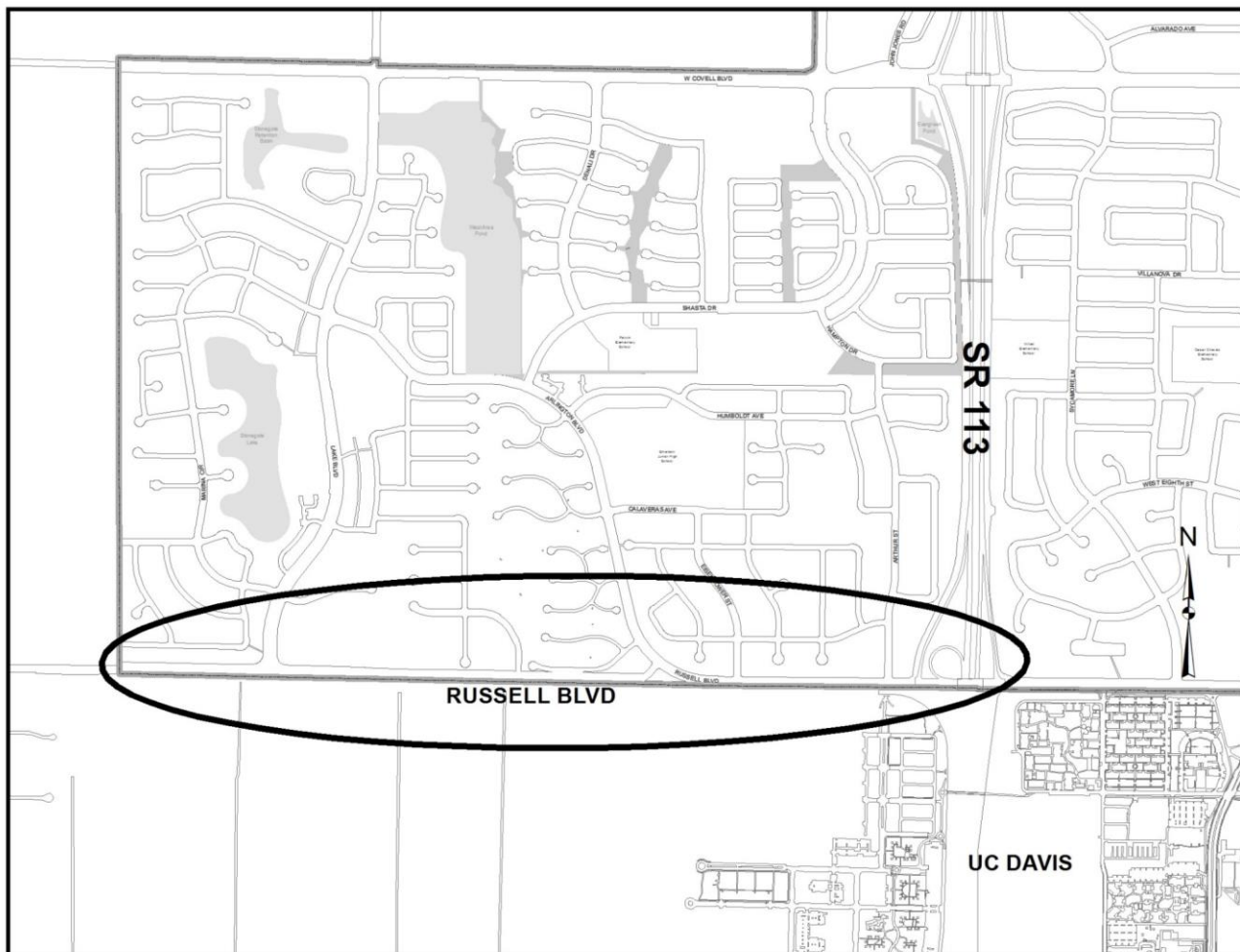
CIP Admin.	<input type="checkbox"/>	Transportation	<input checked="" type="checkbox"/>	Stormwater	<input type="checkbox"/>
Facilities	<input type="checkbox"/>	Fleet/Equip	<input type="checkbox"/>	Wastewater	<input type="checkbox"/>
Parks/OS	<input type="checkbox"/>	I/S	<input type="checkbox"/>	Water	<input type="checkbox"/>

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.



CAPITAL IMPROVEMENT PROJECTS

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

Cost Estimate:						Source Estimate:	
Item	Description	Units	Quantity	Unit Price	Total		
1	Rough grading	LS	1	\$200,000	\$200,000	Planning	xxx
2	Install PCC Path	LS	1	600,000	\$600,000		
3	Demolish existing path	LS	1	350,000	\$350,000	Prelim. Eng.	
4	Signage and striping	LS	1	15,000	\$15,000		
5	Electrical	LS	1	35,000	\$35,000	Detailed Eng.	
Subtotal					\$1,200,000	Source: City Staff	
Other 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 Permitting				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 Inspection				10%	\$120,000		
Staff Construction Support and Project Closeout				1%	\$12,000		
Subtotal Other					\$486,000		
Grand Total					\$1,686,000		

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	\$0						
** Subject to discussions with UCD:	\$0						
Total Project Cost:	\$1,686,000	\$0	\$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			
Construction:	\$1,671,000				\$1,386,000	\$1,671,000	
Total Project Cost:	\$1,686,000	\$0	\$15,000	\$117,000	\$1,386,000	\$1,671,000	\$0



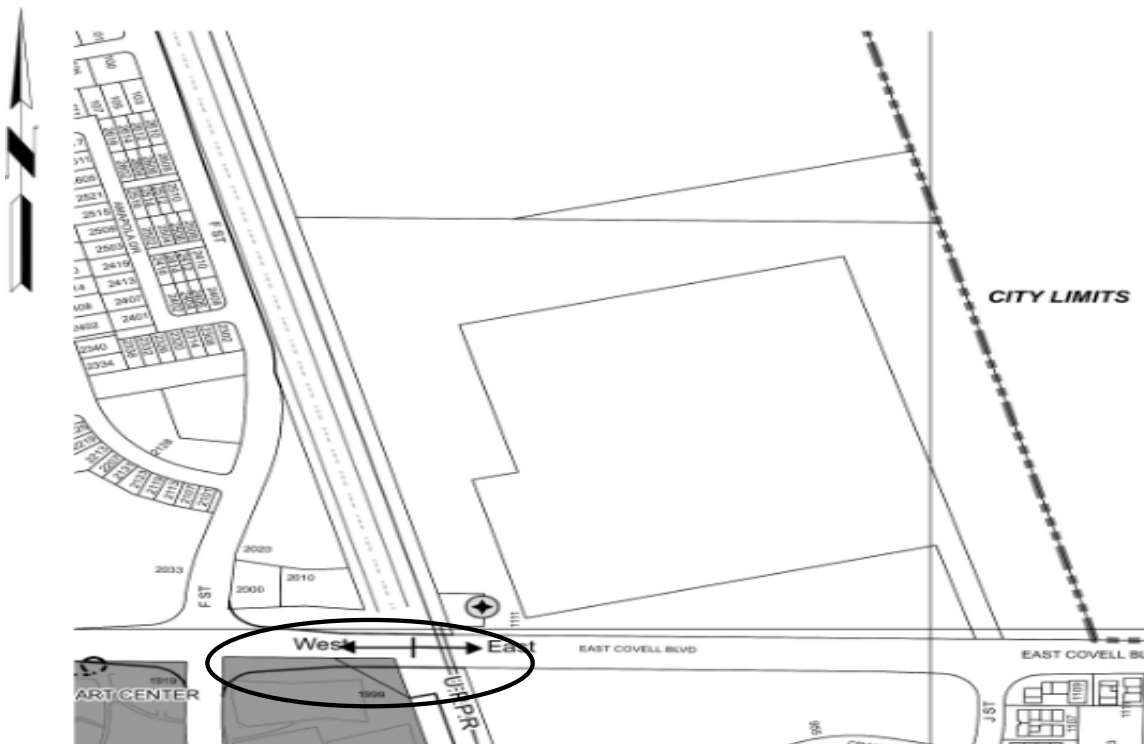
City of Davis Capital Improvement Project Planning Sheet 19/20

Project Name:	<u>Cannery Bike Connection under Covell Blvd near F Street</u>		
Requested By:		Dept/Div	Public Works/ Transportation
CIP Project Number:	<u>8288</u>	Transportation Project Manager:	<u>Brian Mickelson</u>
Last Revision Date:	<u>3/31/2019</u>	Engineering Project Manager	<u>Melissa Marshall</u>

Project Category:	CIP Admin.	<input type="checkbox"/>	Transportation	<input checked="" type="checkbox"/>	Stormwater	<input type="checkbox"/>
	Facilities	<input type="checkbox"/>	Fleet/Equip	<input type="checkbox"/>	Wastewater	<input type="checkbox"/>
	Parks/OS	<input type="checkbox"/>	I/S	<input type="checkbox"/>	Water	<input type="checkbox"/>

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.

Location: Covell Blvd from Cannery to F Street

CAPITAL IMPROVEMENT PROJECTS

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

Cost Estimate:

Item	Description	Units	Quantity	Unit Price	Total
1	Bike Path Connection and Reduced Grade Enhancement	LS	1	\$2,148,535	\$2,202,948
2					\$0
3					\$0
4					\$0
Subtotal					\$2,202,948
Other Costs					
N/A	Initiation				\$0
N/A	Options Analysis				\$0
N/A	Planning/Study				\$0
	Engineering & Design				\$307,426
	Staff Time to support Planning and Design		5%		\$110,147
	Third Party Utility Coordination (PG&E etc.)		0.50%		\$11,015
	Pre-Construction Pot-Holing and Permitting		0.50%		\$11,015
	Materials Testing		5%		\$110,147
	Construction Contingency		20%		\$450,000
	Municipal Arts Fund*		1%		\$22,029
	Construction Administration and Inspection		10%		\$240,295
	Staff Construction Support and Project Closeout		1%		\$22,029
Subtotal Other					\$1,284,104
Grand Total					\$3,487,052

Source Estimate:

Planning	X
Prelim. Eng.	
Detailed Eng.	
Source: Mark Thomas & Co	

* 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):	\$3,174,701	\$328,364	\$2,846,337				
Construction Tax (200):	\$42,000		\$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 Revitalization (476):	\$0						
Solid Waste (520):	\$0						
Sewer Cap Replace (532):	\$0						
	\$0						
Total Project Cost:	\$3,487,052	\$338,715	\$3,138,337	\$10,000	\$0	\$10,000	\$0

Project/Funding Schedule:		Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:	\$0						
Design:	\$439,603	\$338,715	\$100,888				
Construction:	\$3,047,449		\$3,037,449	\$10,000		\$10,000	
Total Project Cost:	\$3,487,052	\$338,715	\$3,138,337	\$10,000	\$0	\$10,000	\$0



City of Davis Capital Improvement Project Planning Sheet 19/20

Project Name:	East Covell Bicycle Path - North Side		
Requested By:		Department/Division	PW / Transportation
CIP Project Number:	8289	Transportation Project Manager:	Brian Mikelson
Last Revision Date:	3/31/2019	Engineering Project Manager	Dianna Jensen


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


CAPITAL IMPROVEMENT PROJECTS

		City of Davis Capital Improvement Project Planning Sheet 19/20						
Project Name:		East Covell Bicycle Path - North Side						
Requested By:				Department/Division		PW / Transportation		
CIP Project Number:		8289		Transportation Project Manager:		Brian Mikelson		
Last Revision Date:		3/31/2019		Engineering Project Manager		Dianna Jensen		
Project Category:		CIP Admin. <input type="checkbox"/> Facilities <input type="checkbox"/> Parks/OS <input type="checkbox"/>		Transportation <input type="checkbox"/> XXX Fleet/Equip <input type="checkbox"/> I/S <input type="checkbox"/>		Stormwater <input type="checkbox"/> Wastewater <input type="checkbox"/> Water <input type="checkbox"/>		
Cost Estimate:								
Item	Description	Units	Quantity	Unit Price	Total			
1	Construction of 12' wide Bicycle path	LS	1	\$276,000	\$500,500			
2	Landscaping	LS	1	35,000	\$35,000			
3	TCP	LS	1	10,000	\$10,000			
4					\$0			
5					\$0			
Subtotal					\$545,500			
Other Costs								
Initiation				NA				
Options Analysis				NA				
Planning/Study				8%	\$43,640			
Engineering & Design				10%	\$54,550			
Staff Time to support Planning and Design				5%	\$27,275			
Third Party Utility Coordination (PG&E etc.)				0.50%	\$2,728			
Pre-Construction Pot-Holing and Permitting				0.50%	\$2,728			
Materials Testing				NA	\$2,000			
Construction Contingency				10%	\$54,550			
Municipal Arts Fund*				1%	\$5,455			
Construction Administration and Inspection				10%	\$54,550			
Staff Construction Support and Project Closeout				1%	\$5,455			
Subtotal Other					\$252,930			
Grand Total					\$798,810			
* 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):		\$418,934	\$30,990	\$65,000	\$0	\$93,564	\$93,564	\$229,380
Construction Tax (200):		\$151,803			\$151,803		\$151,803	
Federal/State Hwy (210):		\$0						
Devel Impact Fees (Parks-483):		\$0						
Devel Impact Fees (Roads-485):		\$228,073	\$511		\$207,867	\$19,695	\$227,562	
Downtown Revitalization (476):		\$0						
Solid Waste (520):		\$0						
Sewer Cap Replace (532):		\$0						
Storm Drain O&M (541):		\$0						
Storm Dr Cap Expans (543):		\$0						
		\$0						
Total Project Cost:		\$798,810	\$31,501	\$65,000	\$359,670	\$113,259	\$472,929	\$229,380
Project/Funding Schedule:			Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:		\$43,640	\$31,501	\$12,139				
Design:		\$87,281		\$52,861	\$34,420		\$34,420	
Construction:		\$667,889			\$325,250	\$113,259	\$438,509	\$229,380
Total Project Cost:		\$798,810	\$31,501	\$65,000	\$359,670	\$113,259	\$472,929	\$229,380

Source Estimate:	
Planning	X
Prelim. Eng.	
Detailed Eng.	
Source: Staff	



City of Davis Capital Improvement Project Planning Sheet 19/20

Project Name:	Replacement of Elevated Eighth Street 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	Engineering Project Manager	Terry Jue

Project Category:	CIP Admin.	<input type="checkbox"/>	Transportation	<input type="checkbox"/>	Stormwater	<input type="checkbox"/>
	Facilities	<input type="checkbox"/>	Fleet/Equip	<input type="checkbox"/>	Wastewater	<input type="checkbox"/>
	Parks/OS	<input type="checkbox"/>	I/S	<input type="checkbox"/>	Water	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

CAPITAL IMPROVEMENT PROJECTS

Project Name:	Replacement of Elevated Eighth Street 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	Engineering Project Manager	Terry Jue					

Cost Estimate:						Source Estimate:	
Item	Description	Units	Quantity	Unit Price	Total		
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		
3							
4							
5							
Subtotal					\$2,800,000		
Other Costs							
	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&E etc.)			0.50%	\$14,000		
	Pre-Construction Pot-Holing and Permitting			0.50%	\$14,000		
	Materials Testing			3%	\$84,000		
	Construction Contingency			18%	\$504,000		
	Municipal Arts Fund*			1%	\$28,000		
	Constuction Adminstration and Inspection			8%	\$224,000		
	Staff Construction Support and Project Closeout			1%	\$28,000		
Subtotal Other					\$1,708,000		
Grand Total					\$4,508,000		

* 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						
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

Project/Funding Schedule:		Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected 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



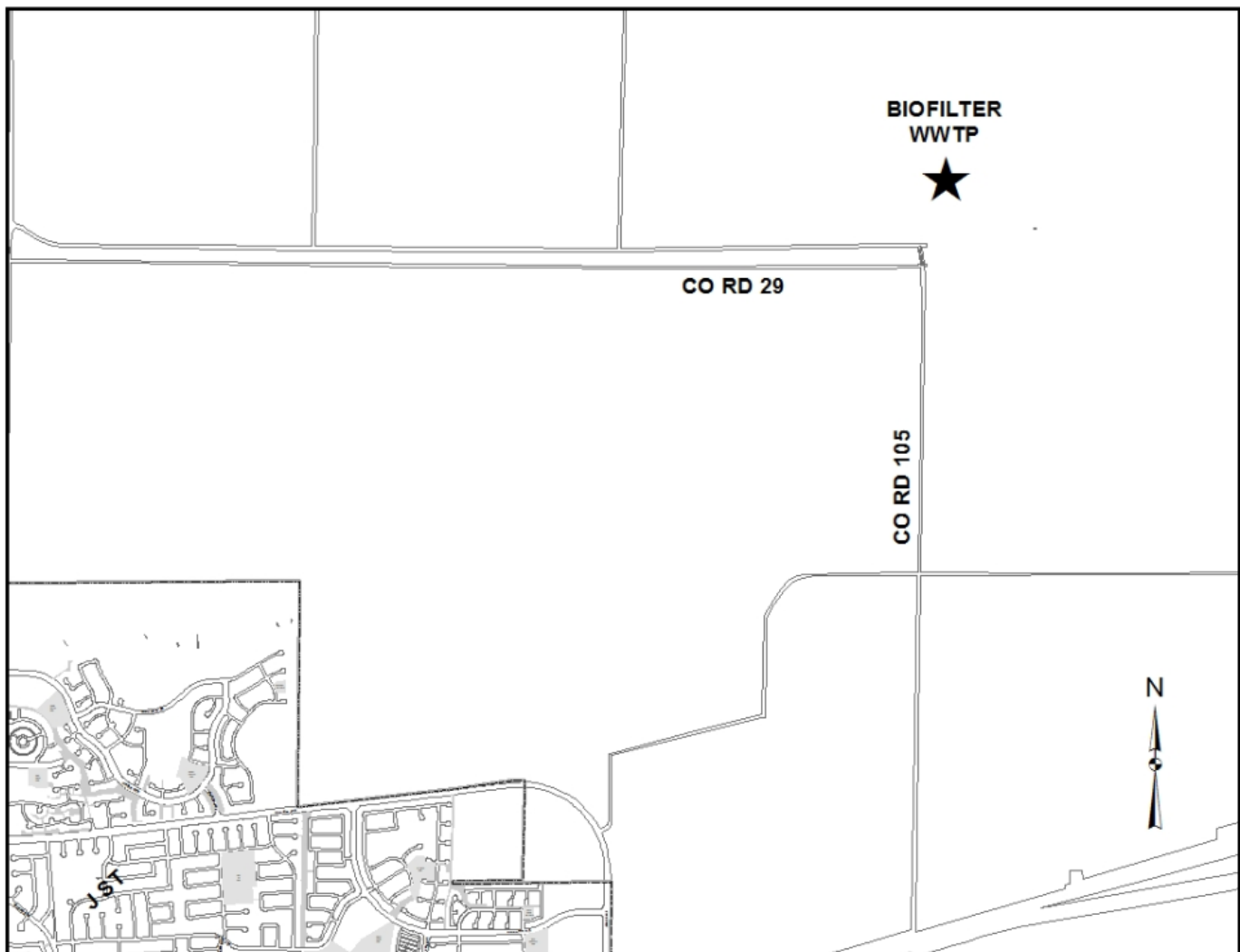
City of Davis Capital Improvement Project Planning Sheet 19/20

Project Name:	WWTP Bio filter Installation		
Requested By:	WWTP Superintendent	Dept/Div	PW/ Wastewater
CIP Project Number:	8291	Wastewater Project Manager:	John Alexandar
Last Revision Date:	4/1/2019	Engineering Project Manager	Terry Jue

Project Category:	CIP Admin.	<input type="checkbox"/>	Transportation	<input type="checkbox"/>	Stormwater	<input type="checkbox"/>
	Facilities	<input type="checkbox"/>	Fleet/Equip	<input type="checkbox"/>	Wastewater	XXX
	Parks/OS	<input type="checkbox"/>	I/S	<input type="checkbox"/>	Water	<input type="checkbox"/>

Description:

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:

CAPITAL IMPROVEMENT PROJECTS

Project Name:	WWTP Bio filter Installation						
Requested By:	WWTP Superintendent	Dept/Div	PW/ Wastewater				
CIP Project Number:	8291	Wastewater Project Manager:	John Alexandar				
Last Revision Date:	4/1/2019	Engineering Project Manager	Terry Jue				

Cost Estimate:					
Item	Description	Units	Quantity	Unit Price	Total
1	Install Biofilter Filtration System	LS	1	\$1,700,000	\$1,700,000
2					
3					
4					
5					
Subtotal					\$1,700,000
Other Costs					
Initiation					
Options Analysis				3%	NA
Planning/Study				2%	NA
Engineering & Design					\$193,600
Staff Time to support Planning and Design				5%	\$85,000
Third Party Utility Coordination (PG&E etc.)				0.50%	\$8,500
Pre-Construction Pot-Holing and Permitting				0.50%	\$8,500
Materials Testing				3%	\$51,000
Construction Contingency				10%	\$170,000
Municipal Arts Fund*				1%	\$17,000
Constuction Adminstration and Inspection				8%	\$136,000
Project Closeout				1%	\$17,000
Subtotal Other					\$686,600
Grand Total					\$2,386,600

Source Estimate:	
Planning	X
Prelim. Eng.	
Detailed Eng.	
Source: WWTP	

* 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-483):	\$0						
Devel Impact Fees (Roads-485):	\$0						
Downtown RevitIALIZATION (476):	\$0						
Solid Waste (520):	\$0						
Sewer Cap Replace (532):	\$2,386,600	\$5,752	\$201,000	\$226,008	\$1,953,840	\$2,179,848	
Storm Drain O&M (541):	\$0						
Storm Dr Cap Expans (543):	\$0						
	\$0						
Total Project Cost:	\$2,386,600	\$5,752	\$201,000	\$226,008	\$1,953,840	\$2,179,848	\$0

Project/Funding Schedule:	Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:	\$5,752	\$5,752				
Design:	\$201,000		\$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	\$0



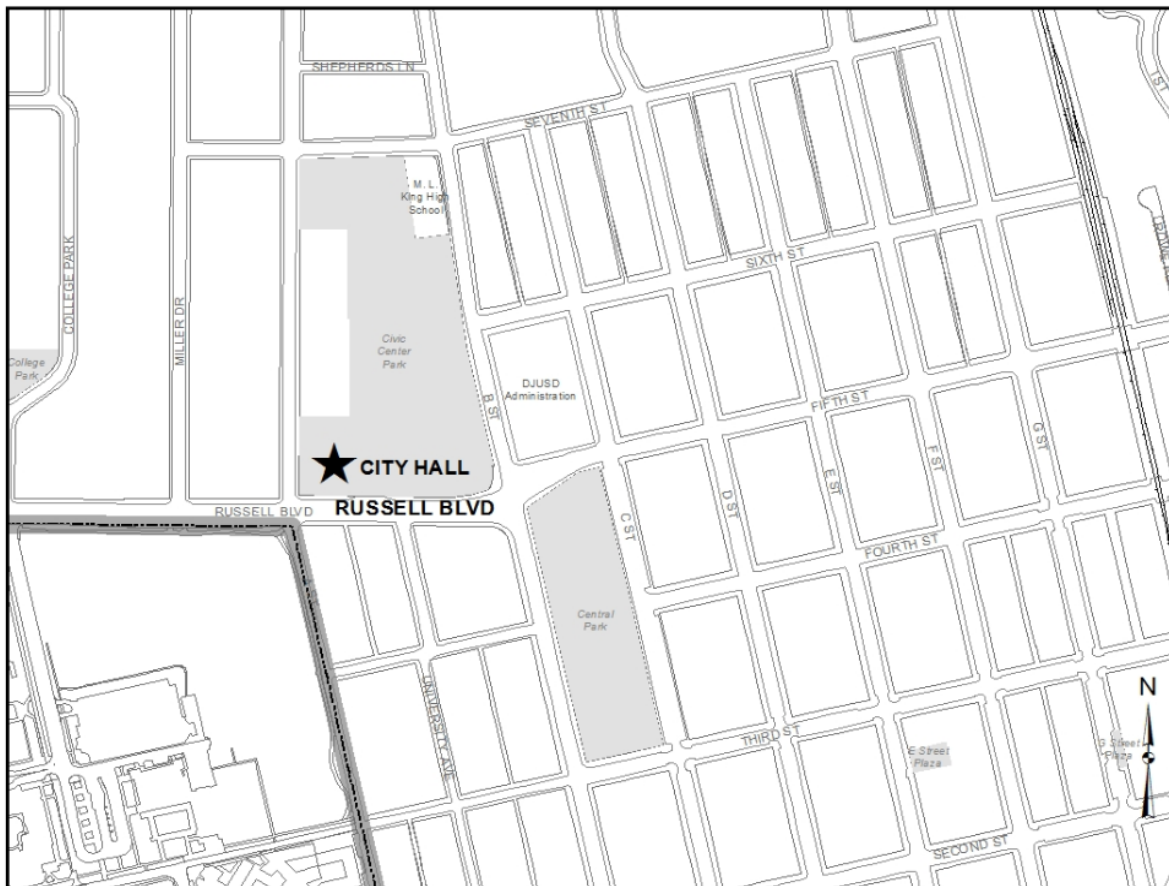
City of Davis Capital Improvement Project Planning Sheet 19/20

Project Name:	Russell Blvd. Green 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. <input type="checkbox"/>	Transportation <input type="checkbox"/>	Stormwater <input type="checkbox"/>
	Facilities <input type="checkbox"/>	Fleet/Equip <input type="checkbox"/>	Wastewater <input type="checkbox"/>
	Parks/OS <input checked="" type="checkbox"/> XXX	I/S <input type="checkbox"/>	Water <input type="checkbox"/>

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.

Location: 23 Russell Blvd.


CAPITAL IMPROVEMENT PROJECTS

Project Name:	Russell Blvd. Green Street Demonstration Project						
Requested By:			Dept/Div	PW/ Parks			
CIP Project Number:	8294		Parks	Project Manager: Dale Summersille			
Last Revision Date:	4/1/2019		Engineering Project Manager	Kevin Fong			

Cost Estimate:					
Item	Description	Units	Quantity	Unit Price	Total
1	Construction	LS	1	\$590,000	\$590,000
2					
Subtotal					\$590,000
Other Costs					
	Initiation			0%	\$0
	Options Analysis			0%	\$0
	Project admin				\$39,394
	Engineering & Design				\$85,000
	Staff Time to support Design				\$9,000
	Materials Testing			0%	\$0
	Construction Contingency			10%	\$59,000
	Municipal Arts Fund*			1%	\$5,900
	Constuction Adminstration and Inspection				\$38,857
	Project Closeout			1%	\$5,900
Subtotal Other					\$243,051
Grand Total					\$833,051

Source Estimate:	
Planning	
Prelim. Eng.	x
Detailed Eng.	
Source: Cunningham	

* 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 FY 19/20	Projected FY20/21
General Fund (001):	\$484,813	\$36,246	\$393,120		\$55,447	\$55,447	
Construction Tax (200):	\$0						
Federal/State Hwy (210):	\$0						
Devel Impact Fees (Parks-483):	\$48,000		\$48,000				
Devel Impact Fees (Roads-485):	\$0						
Downtown Revitalization (476):	TRUE						
Solid Waste (520):	\$0						
Sewer Cap Replace (532):	\$0						
Storm Drain O&M (541):	\$0						
Storm Dr Cap Expans (543):	\$0						
Urban Rivers Grant Prog (465)	\$300,238		\$300,238				
Total Project Cost:	\$833,051	\$36,246	\$741,358	\$0	\$55,447	\$55,447	\$0

Project/Funding Schedule:		Prior yrs. Actual	FY 18/19 EST	Approved Transferred to FY19/20	New Budget FY19/20	Total FY 19/20	Projected FY20/21
Planning:	\$0						
Design:	\$133,394	\$36,246	\$97,148				
Construction:	\$699,657		\$644,210		\$55,447	\$55,447	
Total Project Cost:	\$833,051	\$36,246	\$741,358	\$0	\$55,447	\$55,447	\$0



City of Davis Capital Improvement Project Planning Sheet 18/19

Project Name:	<u>Rosecreek Park/Greenbelt Enhancements</u>		
Requested By:	<u> </u>	Dept/Div	PW/ Parks
CIP Project Number:	<u>8295</u>	Parks	Project Manager: <u>Dale Summersille</u>
Last Revision Date:	<u>4/2/2019</u>	Engineering Project Manager	<u>Keving Fong</u>

Project Category:	CIP Admin.	<input type="checkbox"/>	Transportation	<input type="checkbox"/>	Stormwater	<input type="checkbox"/>
	Facilities	<input type="checkbox"/>	Fleet/Equip	<input type="checkbox"/>	Wastewater	<input type="checkbox"/>
	Parks/OS	<input checked="" type="checkbox"/> XXX	I/S	<input type="checkbox"/>	Water	<input type="checkbox"/>

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

Location: Rosecreek Park and Brentwood Place

CAPITAL IMPROVEMENT PROJECTS

Project Name:	Rosecreek Park/Greenbelt Enhancements		
Requested By:		Dept/Div	PW/ Parks
CIP Project Number:	8295	Parks	Project Manager: Dale Summersille
Last Revision Date:	4/2/2019	Engineering Project Manager	Keving Fong

Cost Estimate:					
Item	Description	Units	Quantity	Unit Price	Total
1	Playground structure and improvements	LS	1	\$250,000	\$250,000
					\$0
					\$0
					\$0
					\$0
Subtotal					\$250,000
Other Costs					
	Initiation			0%	\$0
	Options Analysis			0%	\$0
	Planning/Study			5%	NA
	Engineering & Design			10%	\$10,000
	Staff Support for Design & Equipment			1%	\$2,500
	Materials Testing			0%	\$0
	Construction Contingency			5%	\$12,500
	Municipal Arts Fund*			1%	\$0
	Constuction Adminstration and Inspection			3%	\$7,500
	Project Closeout			1%	\$2,500
Subtotal Other					\$35,000
Grand Total					\$285,000

* 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	FY20/21
General Fund (001):		\$0						
Construction Tax (200):		\$150,372			\$18,750	\$131,622	\$150,372	
Federal/State Hwy (210):		\$0						
Devel Impact Fees (Parks-483):		\$134,628	\$3,068	\$310	\$4,865	\$40,000	\$131,250	
Devel Impact Fees (Roads-485):		\$0						
Downtown Revitalization (476):		\$0						
Solid Waste (520):		\$0						
Sewer Cap Replace (532):		\$0						
Storm Drain O&M (541):		\$0						
Storm Dr Cap Expans (543):		\$0						
Facility Maintenance Fund (626):		\$0			\$64,689			
Total Project Cost:		\$285,000	\$3,068	\$310	\$88,304	\$171,622	\$281,622	\$0

Project/Funding Schedule:		Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	FY20/21
Planning:	\$3,378	\$3,068	\$310				
Design:	\$0			\$12,500			
Construction:	\$281,622			\$75,804	\$171,622	\$281,622	
Total Project Cost:	\$285,000	\$3,068	\$310	\$88,304	\$171,622	\$281,622	\$0



City of Davis Capital Improvement Project Planning Sheet 19/20

Project Name:	Birch Lane Elementary School WBAR Improvements		
Requested By:		Department	PW/ Transportation
CIP Project Number:	8297	Transportation Project Manager:	Michael Mitchell
Last Revision Date:	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:



CAPITAL IMPROVEMENT PROJECTS

Project Name:	Birch Lane Elementary School WBAR Improvements		
Requested By:		Department	PW/ Transportation
CIP Project Number:	8297	Transportation Project Manager:	Michael Mitchell
Last Revision Date:	4/1/2019	Engineering Project Manager	Terry Jue

Cost Estimate:

Item	Description	Units	Quantity	Unit Price	Total
1	Construction	LS	1	\$450,000	\$450,000
2					
3					
4					
5					
Subtotal					\$450,000
Other Costs					
	Initiation		1%		\$4,500
	Options Analysis		3%		\$13,500
	Planning/Study		5%		\$22,500
	Engineering & Design		20%		\$90,000
	Materials Testing		3%		\$13,500
	Construction Contingency		18%		\$81,000
	Municipal Arts Fund*		1%		\$4,500
	Constuction Adminstration and Inspection		8%		\$36,000
	Project Closeout		1%		\$4,500
Subtotal Other					\$270,000
Grand Total					\$720,000

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

Source Estimate:

Planning	X
Prelim. Eng.	
Detailed Eng.	
Source:	

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):	\$720,000		\$1,535	\$218,465		\$218,465	\$500,000
Construction Tax (200):	\$0						
Federal/State Hwy (210):	\$0						
Devel Impact Fees (Parks-483):	\$0						
Devel Impact Fees (Roads-485):	\$0						
Downtown Revitalization (476):	\$0						
Solid Waste (520):	\$0						
Sewer Cap Replace(532):	\$0						
Storm Drain O&M (541):	\$0						
Storm Dr Cap Expans(543):	\$0						
	\$0						
Total Project Cost:	\$720,000	\$0	\$1,535	\$218,465	\$0	\$218,465	\$500,000

Project/Funding Schedule:		Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:	\$40,500		\$1,535	\$38,965		\$38,965	
Design:	\$90,000			\$90,000		\$90,000	
Construction:	\$589,500			\$89,500		\$89,500	\$500,000
Total Project Cost:	\$720,000	\$0	\$1,535	\$218,465	\$0	\$218,465	\$500,000



City of Davis Capital Improvement Project Planning Sheet 19/20

Project Name:	<u>Parks Amenity & Playground Replacements</u>		
Requested By:	<u>Div. 44</u>	Dept/Div	<u>PCS / Parks</u>
CIP Project Number:	<u>8299</u>	Parks	Project Manager: <u>Martin Jones/Dale Summersille</u>
Last Revision Date:	<u>4/1/2019</u>	Engineering Project Manager	<u></u>

Project Category:	CIP Admin.	<input type="text"/>	Transportation	<input type="text"/>	Stormwater	<input type="text"/>
	Facilities	<input type="text"/>	Fleet/Equip	<input type="text"/>	Wastewater	<input type="text"/>
	Parks/OS	<input type="text" value="XXX"/>	I/S	<input type="text"/>	Water	<input type="text"/>


Description:
 This CIP is created for replacement, repair or enhancement of playgrounds throughout Davis. For 17/18, the projects within this CIP included Covell Greenbelt #3 Playground, Pioneer Park Playground and Putah Creek Park Playground. For 18/19, major equipment replacement will be at Arroyo Park, Covell #20 and Slid Hill Park will be replaced. Minor replacements will take place at Evergreen and N Street Parks. These are all past their industry life span of 15 years and need to be replaced for safety reasons. All play structures and surfacing will need to be removed with up to date structures and ADA compliant surfacing. Additionally, the bleachers at Civic Ballfields have been damaged by th eneighboring trees and will need replacement.


Location: Brief description of area or provide street address

MAJOR
Arroyo Park - 2000 Shasta Drive
Covell #20 - Adjacent to 289 Baja Ave
Slide Hill Park - 2850 Temple Drive

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

CAPITAL IMPROVEMENT PROJECTS

		City of Davis Capital Improvement Project Planning Sheet 19/20						
Project Name:	Parks Amenity & Playground Replacements							
Requested By:	Div. 44	Dept/Div	PCS / Parks					
CIP Project Number:	8299	Parks	Project Manager: Martin Jones/Dale Summersille					
Last Revision Date:	4/1/2019	Engineering Project Manager						
Project Category:	CIP Admin. <input type="checkbox"/> Facilities <input type="checkbox"/> Parks/OS <input checked="" type="checkbox"/>	Transportation <input type="checkbox"/> Fleet/Equip <input type="checkbox"/> I/S <input type="checkbox"/>	Stormwater <input type="checkbox"/> Wastewater <input type="checkbox"/> Water <input type="checkbox"/>					
Cost Estimate:								
Item	Description	Units	Quantity	Unit Price	Total			
1	Major equipment replacement	LS	3	\$110,000	\$330,000			
2	Minor equipment replacement	LS	3	\$37,667	\$113,001			
3	Landscaping	SF	1,000	\$19	\$19,000			
4					\$0			
5					\$0			
Subtotal					\$462,001			
Other Costs								
	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 Permitting		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 Administration and Inspection		0%		\$4,620 N/A			
	Staff Construction Support and Project Closeout		1%		\$4,620			
Subtotal Other					\$87,545			
Grand Total					\$549,546			
* 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):		\$48,576	\$4,936	\$43,640				\$0
Quimby (205):		\$0						
Federal/State Hwy (210):		\$0						
Park Impact Fees (Parks):		\$180,774		\$180,774				
Devel Impact Fees (Roads):		\$0						
Downtown Revitalization (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):		\$320,196		\$320,196				
Total Project Cost:		\$549,546	\$4,936	\$544,610	\$0	\$0	\$0	\$0
Project/Funding Schedule:			Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:		\$0						
Design:		\$0						
Construction:		\$549,546	\$4,936	\$544,610				
Total Project Cost:		\$549,546	\$4,936	\$544,610	\$0	\$0	\$0	\$0

 <div style="display: inline-block; vertical-align: middle;"> City of Davis Capital Improvement Project Planning Sheet 18/19 </div>			
Project Name:	<u>SCADA Master Plan Implementation</u>		
Requested By:	<u> </u>	Department	PW/ <u>Water/WW</u>
CIP Project Number:	<u>8310</u>	Water/WW Project Manager:	<u>Michael Mitchell</u>
Last Revision Date:	<u>4/1/2019</u>	Engineering Project Manager	<u>Terry Jue</u>
Project Category:	CIP Admin. <input type="checkbox"/> Facilities <input type="checkbox"/> Parks/OS <input type="checkbox"/>	Transportation <input type="checkbox"/> Fleet/Equip <input type="checkbox"/> I/S <input type="checkbox"/>	Stormwater <input type="checkbox"/> Wastewater <input type="checkbox"/> XXX Water <input type="checkbox"/> XXX
Description: 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. This is a multi-year project starting in 17/18. Major design efforts occurred in 18/19 and construction and implementation will be 19/20.			
Location: Various sites throughout the City.			

CAPITAL IMPROVEMENT PROJECTS

Project Name:		SCADA Master Plan Implementation					
Requested By:				Department	PW/ Water/WW		
CIP Project Number:		8310		Water/WW Project Manager:	Michael Mitchell		
Last Revision Date:		4/1/2019		Engineering Project Manager	Terry Jue		

Cost Estimate:					
Item	Description	Units	Quantity	Unit Price	Total
1	Pilot Field Network 4G LTE	EA	1	\$33,050	\$33,050
2	Alarm Optimization	EA	1	\$82,100	\$82,100
3	SCADA Network Analysis & Detailed Design	EA	1	\$229,900	\$229,900
4	Network Upgrades-Core Sites Design Implementation	EA	1	\$109,300	\$109,300
5	Field Sites SCADA Network Upgrades	EA	1	\$560,700	\$560,700
6	Field Sites Control System Improvements	EA	1	\$1,108,120	\$1,108,120
7	Public Works HMI Globalization and Central SCADA Data Repository	EA	1	\$365,050	\$365,050
8	CMMS Metered Point Integration Pilot	EA	1	\$32,100	\$32,100
9	CMMS Work Order Integration Pilot	EA	1	\$105,000	\$105,000
10	Operations and Compliance Reporting	EA	1	\$220,900	\$220,900
11	Detailed SCADA Template Maintenance	EA	1	\$41,000	\$41,000
Subtotal					\$2,887,220
Other Costs					
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	
Construction Administration and Inspection				10%	\$288,722
Project Closeout				1%	\$28,872
Subtotal Other					\$1,501,354
Grand Total					\$4,388,574

* 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 FY 19/20	Projected 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 Revitalization (476):	\$0						
Solid Waste (520):	\$0						
Sewer Cap Replace (532):	\$1,407,130			\$1,407,130		\$1,407,130	
Storm Drain O&M (541):	\$0						
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	\$1,032,952	\$522,000	\$1,554,952	
Total Project Cost:	\$4,388,574	\$5,133	\$350,000	\$2,713,601	\$1,319,840	\$4,033,441	\$0

Project/Funding Schedule:		Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY 19/20	Projected FY20/21
Planning:	\$259,850	\$5,133	\$254,717				
Design:	\$95,283		\$95,283				
Construction:	\$4,033,441			\$2,713,601	\$1,319,840	\$4,033,441	
Total Project Cost:	\$4,388,574	\$5,133	\$350,000	\$2,713,601	\$1,319,840	\$4,033,441	\$0



City of Davis Capital Improvement Project Planning Sheet 19/20

Project Name:	<u>Bike Pump Track</u>		
Requested By:		Dept/Div	PW/ Parks
CIP Project Number:	<u>8311</u>	Parks	Project Manager: <u>Dale Summersille</u>
Last Revision Date:	<u>4/1/2019</u>	Engineering Project Manager	<u>Kevin Fong</u>


Project Category:	CIP Admin.	<input type="checkbox"/>	Transportation	<input type="checkbox"/>	Stormwater	<input type="checkbox"/>
	Facilities	<input type="checkbox"/>	Fleet/Equip	<input type="checkbox"/>	Wastewater	<input type="checkbox"/>
	Parks/OS	<input checked="" type="checkbox"/>	I/S	<input type="checkbox"/>	Water	<input type="checkbox"/>
		<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>


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.

Location: TBD from City Council meeting

CAPITAL IMPROVEMENT PROJECTS

		City of Davis Capital Improvement Project Planning Sheet 19/20						
Project Name:		Bike Pump Track						
Requested By:				Dept/Div		PW/ Parks		
CIP Project Number:		8311		Parks		Project Manager: Dale Summersille		
Last Revision Date:		4/1/2019		Engineering Project Manager		Kevin Fong		
Project Category:		CIP Admin. <input type="checkbox"/> Facilities <input type="checkbox"/> Parks/OS <input checked="" type="checkbox"/>		Transportation <input type="checkbox"/> Fleet/Equip <input type="checkbox"/> I/S <input type="checkbox"/>		Stormwater <input type="checkbox"/> Wastewater <input type="checkbox"/> Water <input type="checkbox"/>		
Cost Estimate:								
Item	Description	Units	Quantity	Unit Price	Total			
1	Bike Pump Track	LS	1	\$250,000	\$250,000			
2					\$0			
3					\$0			
4					\$0			
5					\$0			
Subtotal					\$250,000			
Other Costs								
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 Inspection				12%	\$30,000			
Project Closeout				0%	\$0			
Subtotal Other					\$109,704			
Grand Total					\$359,704			
* 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 FY 19/20	Projected FY20/21
General Fund (001):		\$120,667		\$120,667				
Construction Tax (200):		\$0						
Federal/State Hwy (210):		\$0						
Devel Impact Fees (Parks-483):		\$239,037	\$3,525	\$235,512				
Devel Impact Fees (Roads-485):		\$0						
Downtown Revitalization (476):		\$0						
Solid Waste (520):		\$0						
Sewer Cap Replace (532):		\$0						
Storm Drain O&M (541):		\$0						
Storm Dr Cap Expans (543):		\$0						
Unknown/Unfunded:		\$0						
Total Project Cost:		\$359,704	\$3,525	\$356,179	\$0	\$0	\$0	\$0
Project/Funding Schedule:			Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY 19/20	Projected FY20/21
Planning:		\$3,525	\$3,525					
Design:		\$41,179		\$41,179				
Construction:		\$315,000		\$315,000		\$0	\$0	
Total Project Cost:		\$359,704	\$3,525	\$356,179	\$0	\$0	\$0	\$0

 City of Davis Capital Improvement Project Planning Sheet 19/20																			
Project Name:	Recycled Water Improvement																		
Requested By:	Div 73																		
CIP Project Number:	8312																		
Last Revision Date:	4/1/2019																		
	<div style="display: flex; justify-content: space-between;"> <div> Dept/Div Wastewater Engineering Project Manager </div> <div> PW/ Wastewater Project Manager Stan Gryszcko Terry Jue </div> </div>																		
Project Category:	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">CIP Admin.</td> <td style="width: 33%; border: 1px solid black;"></td> <td style="width: 33%;">Transportation</td> <td style="width: 33%; border: 1px solid black;"></td> <td style="width: 33%;">Stormwater</td> <td style="width: 33%; border: 1px solid black;"></td> </tr> <tr> <td>Facilities</td> <td style="border: 1px solid black;"></td> <td>Fleet/Equip</td> <td style="border: 1px solid black;"></td> <td>Wastewater</td> <td style="border: 1px solid black; text-align: center;">XXX</td> </tr> <tr> <td>Parks/OS</td> <td style="border: 1px solid black;"></td> <td>I/S</td> <td style="border: 1px solid black;"></td> <td>Water</td> <td style="border: 1px solid black;"></td> </tr> </table>	CIP Admin.		Transportation		Stormwater		Facilities		Fleet/Equip		Wastewater	XXX	Parks/OS		I/S		Water	
CIP Admin.		Transportation		Stormwater															
Facilities		Fleet/Equip		Wastewater	XXX														
Parks/OS		I/S		Water															
Description: <p>The project will construct pump and piping improvements to facility to 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 offset, however no infrastructure to deliver water to end users will be constructed at this time since users have yet to be identified. The effort for FY 2018/19 is to continue work on options analysis and preliminary design. Construction improvements will be after the flood protection levee is constructed around the WWTP in 2018. Design is in process in 18/19, and construction will be in 2019.</p>																			
Location: <p>At the City's wastewater treatment plant site.</p>																			

CAPITAL IMPROVEMENT PROJECTS

Project Name:	Recycled Water Improvement						
Requested By:	Div 73	Dept/Div	PW/ Wastewater				
CIP Project Number:	8312	Wastewater Project Manager	Stan Gryszcko				
Last Revision Date:	4/1/2019	Engineering Project Manager	Terry Jue				

Cost Estimate:					
Item	Description	Units	Quantity	Unit Price	Total
1	Pump Station and piping	EA	1	\$1,025,000	\$1,025,000
2					\$0
3					\$0
4					\$0
5					\$0
Subtotal					\$1,025,000
Other Costs					
	Initiation		1%		\$10,250
	Options Analysis		3%		\$30,750
	Planning/Study		5%		\$51,250
	Engineering & Design				\$175,000
	Staff Time to support Planning and Design		5%		\$51,250
	Third Party Utility Coordination (PG&E etc.)		0.50%		\$5,125
	Pre-Construction Pot-Holing and Permitting		0.50%		\$5,125
	Materials Testing		3%		\$30,750
	Construction Contingency		18%		\$184,500
	Municipal Arts Fund*		1%		\$10,250
	Constuction Adminstration and Inspection		8%		\$82,000
	Staff Construction Support and Project Closeout		1%		\$10,250
Subtotal Other					\$646,500
Grand Total					\$1,671,500

* 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	FY19/20	Projected FY20/21
Federal Funds:	\$0						
State Funds:	\$0						
General Fund 001:	\$0						
Redevelopment:	\$0						
Construction Tax:	\$0						
Sewer Cap Replace (532):	\$1,671,500	\$143,553	\$90,000	\$931,447	\$506,500	\$1,437,947	
Mello-Roos:	\$0						
Development Impact Fees:	\$0						
CDBG 215:	\$0						
Unknown/Unfunded:	\$0						
Total Project Cost:	\$1,671,500	\$143,553	\$90,000	\$931,447	\$506,500	\$1,437,947	\$0

Project/Funding Schedule:		Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	FY19/20	Projected FY20/21
Planning:	\$92,250	\$92,250					
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



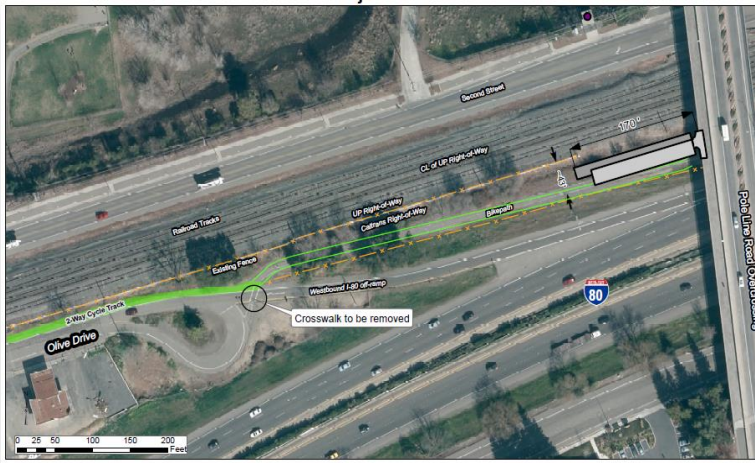
City of Davis Capital Improvement Project Planning Sheet 19/20

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 Manager:	Brian Abbanat
Last Revision Date:	4/2/2019	Engineering Project Manager	Dianna Jensen

Project Category:	CIP Admin.	<input type="checkbox"/>	Transportation	<input checked="" type="checkbox"/>	Stormwater	<input type="checkbox"/>
	Facilities	<input type="checkbox"/>	Fleet/Equip	<input type="checkbox"/>	Wastewater	<input type="checkbox"/>
	Parks/OS	<input type="checkbox"/>	I/S	<input type="checkbox"/>	Water	<input type="checkbox"/>

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 end 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

CAPITAL IMPROVEMENT PROJECTS

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 Manager:	Brian Abbanat			
Last Revision Date:	4/2/2019	Engineering Project Manager	Dianna Jensen			

Cost Estimate:						
Item	Description	Units	Quantity	Unit Price	Total	
1	Construction (PLRODC)	LS	1	\$2,268,310	\$2,268,310	ROCS
2	Construction (Montgomery WBAR)	LS	\$1	\$1,057,122	\$1,057,122	ATP app.
3					\$0	
4					\$0	
5					\$0	
Subtotal					\$3,325,432	
Other Costs						
Initiation				N/A	\$0	N/A
Options Analysis				N/A	\$0	N/A
Planning/Study				9%	\$300,000	Wood Rogers proposal
Engineering & Design				9%	\$308,740	Wood Rogers proposal
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 Permitting				0.50%	\$16,627	Default Formula
Materials Testing				3%	\$99,763	Default Formula
Construction Contingency				17%	\$559,374	ROCS + ATP app.
Municipal Arts Fund*				1%	\$33,254	Default Formula
Constuction Adminstration and Inspection				12%	\$390,000	ATP app.
Staff Construction Support and Project Closeout				1%	\$33,254	Default Formula
Subtotal Other					\$1,777,640	
Grand Total					\$5,103,072	

* 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):	\$1,023,152	\$82,545	\$289,000	\$39,695	\$611,912	\$651,607	
Construction Tax (200):	\$0						
Federal/State Hwy (210):	\$3,540,000			\$3,540,000		\$3,540,000	
Devel Impact Fees (Parks):	\$0						
Devel Impact Fees (Roads):	\$539,920	\$49,531	\$165,210	\$19,223	\$305,956	\$325,179	
Downtown Revitalization (476):	\$0						
Solid Waste (520):	\$0						
Sewer Cap Replace(532):	\$0						
Storm Drain O&M (541):	\$0						
Storm Dr Cap Expans(543):	\$0						
	\$0						
Total Project Cost:	\$5,103,072	\$132,076	\$454,210	\$3,598,918	\$917,868	\$4,516,786	\$0

Project/Funding Schedule:		Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	FY20/21
Planning:	\$300,000	\$132,076	\$167,924				
Design:	\$286,286		\$286,286				
Construction:	\$4,516,786			\$3,598,918	\$917,868	\$4,516,786	
Total Project Cost:	\$5,103,072	\$132,076	\$454,210	\$3,598,918	\$917,868	\$4,516,786	



City of Davis Capital Improvement Project Planning Sheet 19/20

Project Name:	<u>Downtown Paid Parking</u>		
Requested By:	<u>PW-Transp.</u>	Department	<u>Department/ Transportation</u>
CIP Project Number:	<u>8314</u>	Transportation Project Manager: <u>Brian Abbanat</u>	
Last Revision Date:	<u>3/29/2019</u>	Engineering Project Manager _____	

Project Category:	CIP Admin.	<input type="checkbox"/>	Transportation	<input checked="" type="checkbox"/>	Stormwater	<input type="checkbox"/>
	Facilities	<input type="checkbox"/>	Fleet/Equip	<input type="checkbox"/>	Wastewater	<input type="checkbox"/>
	Parks/OS	<input type="checkbox"/>	I/S	<input type="checkbox"/>	Water	<input type="checkbox"/>

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:


CAPITAL IMPROVEMENT PROJECTS



City of Davis Capital Improvement Project Planning Sheet 19/20

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 Project Manager	

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

Cost Estimate:

Item	Description	Units	Quantity	Unit Price	Total
1	Multi-Space Meter Procurement & Installation	Each	8	\$12,500	\$100,000
2	ADA Improvements/Restriping	LS	1	\$25,000	\$25,000
3	Allowance for 1-year validation	LS	1	\$25,000	\$25,000
4	Go-4 Parking Control Scooter with LPR (2) 2	Each	2	\$39,000	\$78,000
5					\$0
Subtotal					\$228,000
Other Costs					
Contingency				10%	\$23,000
Municipal Arts Fund				1%	\$2,000
Project Management (staff time)				9%	\$20,000
Planning/Study				64%	\$145,000
Implementation & Outreach				31%	\$70,000
Staff Time to support Planning and Design				9%	\$20,000
Third Party Utility Coordination (PG&E etc.)				0%	\$0
Pre-Construction Pot-Holing and Permitting				0%	\$0
Materials Testing				0%	\$0
Construction Administration and Inspection				5%	\$11,000
Staff Construction Support and Project Closeout				1%	\$2,280
Subtotal Other					\$291,000
Grand Total					\$519,000

Source Estimate:	
Planning	X
Prelim. Eng.	
Detailed Eng.	
Source:	

Alternatively, can have PD budget for this expense.

Formula

Formula

Staff estimate for full expansion

N/N Proposal for full expansion

Contract manager for six months to implement in lots.

estimate for full expansion

Default Formula

Default Formula

Not applicable

Formula

Default Formula

* 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	FY18/19 est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
General Fund (001):	\$374,097	\$616	\$5,000	\$368,481		\$368,481	
Construction Tax (200):	\$0						
Federal/State Hwy (210):	\$0						
Devel Impact Fees (Parks-483):	\$0						
Devel Impact Fees (Roads-485):	\$0						
Downtown Revitalization (476):	\$0						
Solid Waste (520):	\$0						
Sewer Cap Replace(532):	\$0						
Storm Drain O&M (541):	\$0						
Storm Dr Cap Expans(543):	\$0						
Parking Revenue (209)	\$144,903			\$144,903		\$144,903	
Total Project Cost:	\$519,000	\$616	\$5,000	\$513,384	\$0	\$513,384	\$0

Project/Funding Schedule:		Prior yrs. Actual	FY18/19 est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:	\$5,616	\$616	\$5,000				
Design:	\$144,903					\$144,903	
Construction:	\$368,481					\$368,481	
Total Project Cost:	\$519,000	\$616	\$5,000	\$0	\$0	\$513,384	\$0



City of Davis Capital Improvement Project Planning Sheet 19/20

Project Name:	<u>Sport Court Rehabilitation & Replacement</u>		
Requested By:	<u>Div. 44</u>	Dept/Div	<u>PCS / Parks</u>
CIP Project Number:	<u>8315</u>	Parks	Project Manager: <u>Martin Jones/Dale Summersille</u>
Last Revision Date:	<u>4/2/2019</u>	Engineering Project Manager	<u>Jacob Smith/Kevin Fong</u>

Project Category:	CIP Admin. <input type="checkbox"/>	Transportation <input type="checkbox"/>	Stormwater <input type="checkbox"/>
	Facilities <input type="checkbox"/>	Fleet/Equip <input type="checkbox"/>	Wastewater <input type="checkbox"/>
	Parks/OS <input checked="" type="checkbox"/>	I/S <input type="checkbox"/>	Water <input type="checkbox"/>

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.

CAPITAL IMPROVEMENT PROJECTS

		City of Davis Capital Improvement Project Planning Sheet 19/20						
Project Name:	Sport Court Rehabilitation & Replacement							
Requested By:	Div. 44	Dept/Div		PCS / Parks				
CIP Project Number:	8315	Parks		Project Manager: Martin Jones/Dale Summersille				
Last Revision Date:	4/2/2019	Engineering Project Manager		Jacob Smith/Kevin Fong				
Project Category:	<div style="display: flex; justify-content: space-between;"> <div> CIP Admin. <input type="checkbox"/> Facilities <input type="checkbox"/> Parks/OS <input checked="" type="checkbox"/> </div> <div> Transportation <input type="checkbox"/> Fleet/Equip <input type="checkbox"/> I/S <input type="checkbox"/> </div> <div> Stormwater <input type="checkbox"/> Wastewater <input type="checkbox"/> Water <input type="checkbox"/> </div> </div>							
Cost Estimate:								
Item	Description	Units	Quantity	Unit Price	Total			
1	Demolition & Court Replacement	Each	4	\$108,750	\$435,000			
2	Re-stripping of basketball courts	Each	2	\$2,500	\$5,000			
3	Material Surcharge/Tariffs			5%	\$22,000			
4					\$0			
5					\$0			
Subtotal					\$462,000			
Other Costs								
	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 Permitting		0.00%		\$0	N/A		
	Materials Testing		0%		\$0	N/A		
	Construction Contingency		10%		\$46,200			
	Municipal Arts Fund*		0%		\$0	N/A		
	Constuction Administration and Inspection		0%		\$0	N/A		
	Staff Construction Support and Project Closeout		1%		\$4,620			
Subtotal Other					\$52,520			
Grand Total					\$514,520			
* 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						
Quimby (205):		\$0						
Federal/State Hwy (210):		\$0						
Devel Impacts Fees (Parks-483):		\$24,331					\$24,331	
Parks Replacement Fund (626):		\$490,189					\$490,189	
Downtown Revitalization (476):		\$0						
Solid Waste (520):		\$0						
Sewer Cap Replace(532):		\$0						
Storm Drain O&M (541):		\$0						
Storm Dr Cap Expans(543):		\$0						
Total Project Cost:		\$514,520	\$0	\$0	\$0	\$0	\$514,520	\$0
Project/Funding Schedule:			Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	FY20/21
Planning:		\$800					\$800	
Design:		\$0						
Construction:		\$513,720					\$513,720	
Total Project Cost:		\$514,520	\$0	\$0	\$0	\$0	\$514,520	\$0



City of Davis Capital Improvement Project Planning Sheet 19/20

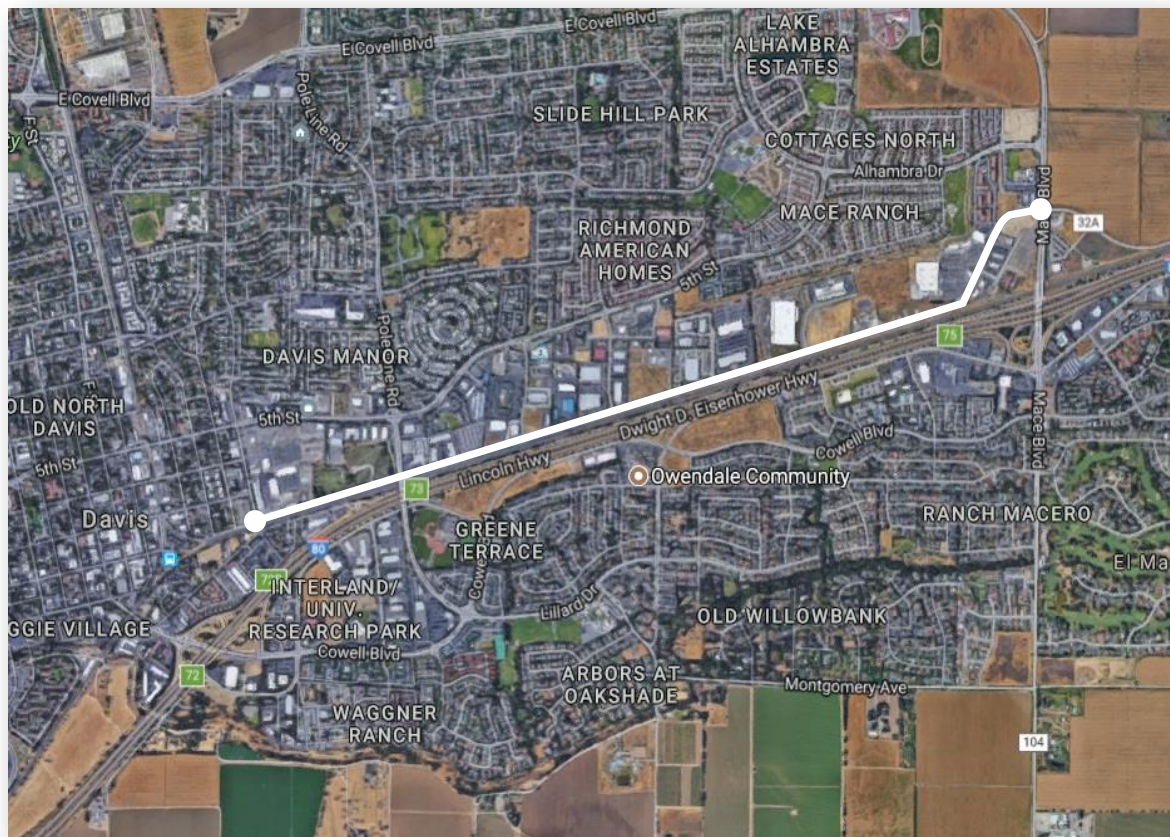
Project Name:	Second Street Improvements (L Street to Mace Blvd)				
Requested By:	Div 72	Dept/Div	PW/ Transportation		
CIP Project Number:	8318	Transportation Project Manager:	Brian Abbanat		
Last Revision Date:	2/26/2019	Engineering Project Manager			

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

Description:

Professional services for 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.



CAPITAL IMPROVEMENT PROJECTS

Project Name:	Second Street Improvements (L Street to Mace Blvd)		
Requested By:	Div 72	Dept/Div	PW/ Transportation
CIP Project Number:	8318	Transportation Project Manager:	Brian Abbanat
Last Revision Date:	2/26/2019	Engineering Project Manager	

Cost Estimate:					
Item	Description	Units	Quantity	Unit Price	Total
1	Construction	LS	1		\$0
2					\$0
3					\$0
4					\$0
5					\$0
Subtotal					\$0
Other Costs					
Initiation				1%	\$0 default
Options Analysis				0%	\$0 staff estimate
Planning/Study					\$300,000 staff estimate
Engineering & Design				20%	\$0 default
Staff Time to support Planning and Design					estimate
Third Party Utility Coordination (PG&E etc.)				1%	\$0 Default Formula
Pre-Construction Pot-Holing and Permitting				1%	\$0 Default Formula
Materials Testing				3%	\$0 default
Construction Contingency				18%	\$0 default
Municipal Arts Fund*				1%	\$0 default
Constuction Adminstration and Inspection				8%	\$0 default
Staff Construction Support and Project Closeout				1%	\$0 Default Formula
Subtotal Other					\$300,000
Grand Total					\$300,000

* 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	FY18/19 est	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
General Fund (001):	\$300,000		\$2,000	\$108,000	\$190,000	\$298,000	
Construction Tax (200):	\$0						
Federal/State Hwy (210):	\$0						
Devel Impact Fees (Parks-483):	\$0						
Devel Impact Fees (Roads-485):	\$0						
Downtown Revitalization (476):	\$0						
Solid Waste (520):	\$0						
Sewer Cap Replace(532):	\$0						
Storm Drain O&M (541):	\$0						
Storm Dr Cap Expans(543):	\$0						
Unknown/Unfunded:	\$0						
Total Project Cost:	\$300,000	\$0	\$2,000	\$108,000	\$190,000	\$298,000	\$0

Project/Funding Schedule:	Total Amount	Prior yrs. Actual	FY18/19 est	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:	\$300,000		\$2,000	\$108,000	\$190,000	\$298,000	
Design:	\$0						
Construction:	\$0						
Total Project Cost:	\$300,000	\$0	\$2,000	\$108,000	\$190,000	\$298,000	\$0



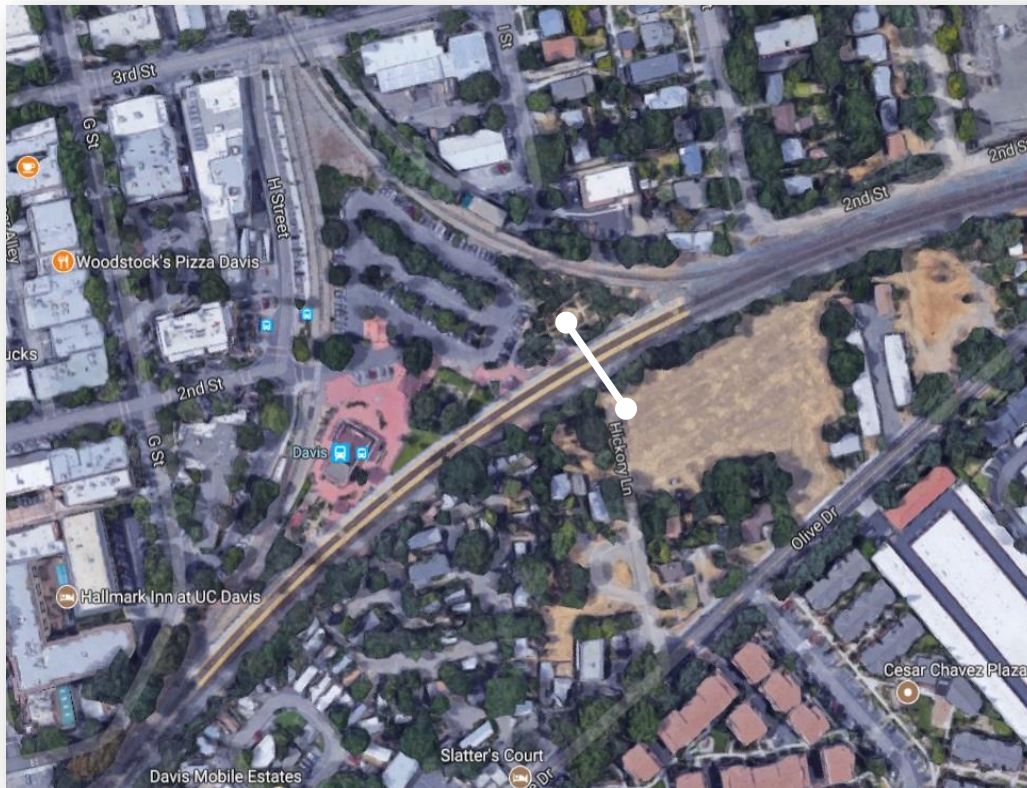
City of Davis Capital Improvement Project Planning Sheet 19/20

Project Name:	<u>Olive Drive-Train Depot Crossing</u>		
Requested By:	<u>Div 72</u>	Dept/Div	PW/ Transportation
CIP Project Number:	<u>8319</u>	Transportation Project Manager:	<u>Brian Abbanat</u>
Last Revision Date:	<u>2/26/2019</u>	Engineering Project Manager	<u></u>

Project Category:	CIP Admin.	<input type="checkbox"/>	Transportation	<input checked="" type="checkbox"/>	Stormwater	<input type="checkbox"/>
	Facilities	<input type="checkbox"/>	Fleet/Equip	<input type="checkbox"/>	Wastewater	<input type="checkbox"/>
	Parks/OS	<input type="checkbox"/>	I/S	<input type="checkbox"/>	Water	<input type="checkbox"/>

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

CAPITAL IMPROVEMENT PROJECTS



City of Davis
Capital Improvement Project Planning Sheet 19/20

Project Name: Olive Drive-Train Depot Crossing
Requested By: Div 72 **Dept/Div** PW/ Transportation
CIP Project Number: 8319 **Transportation 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	

Cost Estimate:

Item	Description	Units	Quantity	Unit Price	Total
1	Construction	LS	1	\$4,223,000	\$4,223,000
2					\$0
3					\$0
4					\$0
5					\$0
Subtotal					\$4,223,000
Other Costs					
	Initiation		1%	\$42,230	default
	Options Analysis		0%	\$0	staff estimate
	Planning/Study		2.1%	\$88,000	ROCS RW/UPRR 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 Permitting		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 Administration and Inspection		15%	\$622,000	ROCS
	Staff Construction Support and Project Closeout		1%	\$42,230	Default Formula
Subtotal Other					\$2,782,610
Grand Total					\$7,005,610

Source Estimate:	
Planning	
Prelim. Eng.	X
Detailed Eng.	
Source: See Column G	

* 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	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):	\$0						
Federal/State Hwy (210):	\$0						
Devel Impact Fees (Parks-483):	\$0						
Devel Impact Fees (Roads-485):	\$1,707,667					\$1,707,667	
Downtown Revitalization (476):	\$0						
Solid Waste (520):	\$0						
Sewer Cap Replace(532):	\$0						
Storm Drain O&M (541):	\$0						
Storm Dr Cap Expans(543):	\$0						
Lincoln 40 Contribution	\$1,000,000					\$1,000,000	
Total Project Cost:	\$7,005,610	\$0	\$0	\$0	\$0	\$2,707,667	\$4,297,943

Project/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			
Construction:	\$7,005,610				\$0	\$2,707,667	\$4,297,943
Total Project Cost:	\$7,005,610	\$0	\$0	\$0	\$0	\$2,707,667	\$4,297,943



City of Davis Capital Improvement Project Planning Sheet 19/20

Project Name:	Fifth Street Improvements (L to Pole Line)				
Requested By:	Div 72	Dept	PW/ Transportation		
CIP Project Number:	8321	Transportation 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:

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.



CAPITAL IMPROVEMENT PROJECTS

		City of Davis Capital Improvement Project Planning Sheet 19/20						
Project Name:		Fifth Street Improvements (L to Pole Line)						
Requested By:		Div 72	Dept		PW/ Transportation			
CIP Project Number:		8321	Transportation Project Manager:		Brian Abbanat			
Last Revision Date:		2/26/2019	Engineering Project Manager					
Project Category:		<div style="display: flex; justify-content: space-between;"> <div> CIP Admin. <input type="checkbox"/> Facilities <input type="checkbox"/> Parks/OS <input type="checkbox"/> </div> <div> Transportation <input checked="" type="checkbox"/> Fleet/Equip <input type="checkbox"/> I/S <input type="checkbox"/> </div> <div> Stormwater <input type="checkbox"/> Wastewater <input type="checkbox"/> Water <input type="checkbox"/> </div> </div>						
Cost Estimate:								
Item	Description	Units	Quantity	Unit Price	Total			
1	Construction for striping	LS	1	\$275,000	\$275,000			
2	construction for paving	XX	XX	XX	\$0			
3					\$0			
4					\$0			
5					\$0			
Subtotal					\$275,000			
Other Costs								
Initiation				1%	\$2,750	default		
Options Analysis				0%	\$0	staff estimate		
Planning/Study				0%	\$0	staff estimate		
Engineering & Design				20%	\$55,000	default		
Staff Time to support Planning and Design				2%	\$5,500	estimate		
Third Party Utility Coordination (PG&E etc.)				0.50%	\$1,375	Default Formula		
Pre-Construction Pot-Holing and Permitting				0.50%	\$1,375	Default Formula		
Materials Testing				3%	\$8,250	default		
Construction Contingency				18%	\$49,500	default		
Municipal Arts Fund*				1%	\$2,750	default		
Constuction Adminstration and Inspection				8%	\$22,000	default		
Staff Construction Support and Project Closeout				1%	\$2,750	Default Formula		
Subtotal Other					\$151,250			
Grand Total					\$426,250			
* 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	FY18/19 est	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	FY20/21
General Fund (001):		\$284,167						\$284,167
Construction Tax (200):		\$0						
Federal/State Hwy (210):		\$0						
Devel Impact Fees (Parks-483):		\$0						
Devel Impact Fees (Roads-485):		\$142,083					\$142,083	
Downtown Revitalization (476):		\$0						
Solid Waste (520):		\$0						
Sewer Cap Replace(532):		\$0						
Storm Drain O&M (541):		\$0						
Storm Dr Cap Expans(543):		\$0						
Unknown/Unfunded:		\$0						
Total Project Cost:		\$426,250	\$0	\$0	\$0	\$0	\$142,083	\$284,167
Project/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:		\$66,000					\$66,000	
Construction:		\$360,250					\$76,083	\$284,167
Total Project Cost:		\$426,250	\$0	\$0	\$0	\$0	\$142,083	\$284,167

Source Estimate:	
Planning	X
Prelim. Eng.	
Detailed Eng.	

Source: Engineering intern estimate for construction based on design concept and recent bid costs.



City of Davis Capital Improvement Project Planning Sheet 19/20

Project Name:	J Street Cycle Track Extension		
Requested By:	Div 72	Dept/Div	PW/ Transportation
CIP Project Number:	8322	Transportation Project Manager:	Brian Abbanat
Last Revision Date:	2/26/2019	Engineering Project Manager	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.



CAPITAL IMPROVEMENT PROJECTS

Project Name:	J Street Cycle Track Extension						
Requested By:	Div 72	Dept/Div	PW/ Transportation				
CIP Project Number:	8322	Transportation Project Manager:	Brian Abbanat				
Last Revision Date:	2/26/2019	Engineering Project Manager	unassigned				

Cost Estimate:					
Item	Description	Units	Quantity	Unit Price	Total
1	Construction	LS	1	\$75,000	\$75,000
2					\$0
3					\$0
4					\$0
5					\$0
Subtotal					\$75,000
Other Costs					
	Initiation		1%	\$750	default
	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 Permitting		0.00%	\$0	Default Formula
	Materials Testing		0%	\$0	default
	Construction Contingency		15%	\$11,250	default
	Municipal Arts Fund*		1%	\$750	default
	Construction Administration and Inspection		8%	\$6,000	default
	Staff Construction Support and Project Closeout		1%	\$1,750	Default Formula
Subtotal Other					\$39,000
Grand Total					\$114,000

Source Estimate:	
Planning	X
Prelim. Eng.	
Detailed Eng.	
Source: Staff order of magnitude estimate.	

* 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	FY18/19 est	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
General Fund (001):	\$76,000		\$2,700	\$73,300		\$73,300	
Construction Tax (200):	\$0						
Federal/State Hwy (210):	\$0						
Devel Impact Fees (Parks-483):	\$0						
Devel Impact Fees (Roads-485):	\$38,000			\$38,000		\$38,000	
Downtown Revitalization (476):	\$0						
Solid Waste (520):	\$0						
Sewer Cap Replace(532):	\$0						
Storm Drain O&M (541):	\$0						
Storm Dr Cap Expans(543):	\$0						
	\$0						
Total Project Cost:	\$114,000	\$0	\$2,700	\$111,300	\$0	\$111,300	\$0

Project/Funding Schedule:		Prior yrs. Actual	FY18/19 est	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:	\$2,750		\$2,700	\$50		\$50	
Design:	\$16,500			\$16,500		\$16,500	
Construction:	\$94,750			\$94,750		\$94,750	
Total Project Cost:	\$114,000	\$0	\$2,700	\$111,300	\$0	\$111,300	\$0



City of Davis Capital Improvement Project Planning Sheet 19/20

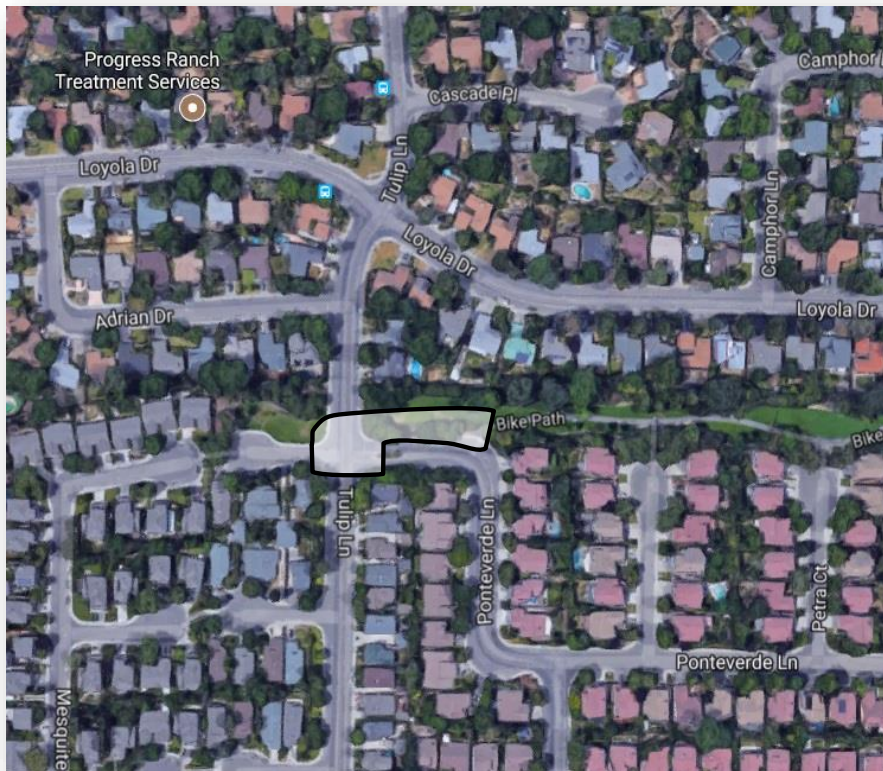
Project Name:	Tulip & Ponteverde Multi-Use Path Extension & Intersection Improvements				
Requested By:	Div 72	Dept/Div	Transportation		
CIP Project Number:	8323	Transportation Project Manager:	Brian Abbanat		
Last Revision Date:	4/2/2019	Engineering Project Manager	Jacob Smith		

Project Category:	CIP Admin.	<input type="checkbox"/>	Transportation	<input checked="" type="checkbox"/>	Stormwater	<input type="checkbox"/>
	Facilities	<input type="checkbox"/>	Fleet/Equip	<input type="checkbox"/>	Wastewater	<input type="checkbox"/>
	Parks/OS	<input type="checkbox"/>	I/S	<input type="checkbox"/>	Water	<input type="checkbox"/>

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.



CAPITAL IMPROVEMENT PROJECTS

Project Name:	Tulip & Ponteverde Multi-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			

Cost Estimate:					
Item	Description	Units	Quantity	Unit Price	Total
1	Construction	LS	1	\$530,000	\$530,000
2					\$0
3					\$0
4					\$0
5					\$0
Subtotal					\$530,000
Other Costs					
	Initiation		1%		\$5,300
	Options Analysis		0%		\$0
	Planning/Study		0%		\$0
	Engineering & Design		20%		\$70,724
	Staff Time to support Planning and Design		3%		\$15,900
	Third Party Utility Coordination (PG&E etc.)		0.50%		\$2,650
	Pre-Construction Pot-Holing and Permitting		0.50%		\$2,650
	Materials Testing		3%		\$15,900
	Construction Contingency		18%		\$95,400
	Municipal Arts Fund*		1%		\$5,300
	Construction Administration and Inspection		8%		\$42,400
	Staff Construction Support and Project Closeout		1%		\$707
	Subtotal Other				\$256,931
Grand Total					\$786,931

Source Estimate:	
Planning	X
Prelim. Eng.	
Detailed Eng.	
Source: Staff order of magnitude estimate.	

* 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	FY18/19 est	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
General Fund (001):	\$333,279		\$79,000	\$23,800	\$230,479	\$254,279	
Construction Tax (200):	\$0						
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 Revitalization (476):	\$0						
Solid Waste (520):	\$0						
Sewer Cap Replace(532):	\$0						
Storm Drain O&M (541):	\$0						
Storm Dr Cap Expans(543):	\$0						
Unknown/Unfunded:	\$0						
Total Project Cost:	\$786,931	\$0	\$79,000	\$323,800	\$384,131	\$707,931	\$0

Project/Funding Schedule:		Prior yrs. Actual	FY18/19 est	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:	\$0						
Design:	\$79,000		\$79,000	\$12,924			
Construction:	\$707,931			\$310,876	\$384,131	\$707,931	
Total Project Cost:	\$786,931	\$0	\$79,000	\$323,800	\$384,131	\$707,931	\$0



City of Davis Capital Improvement Project Planning Sheet 19/20

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

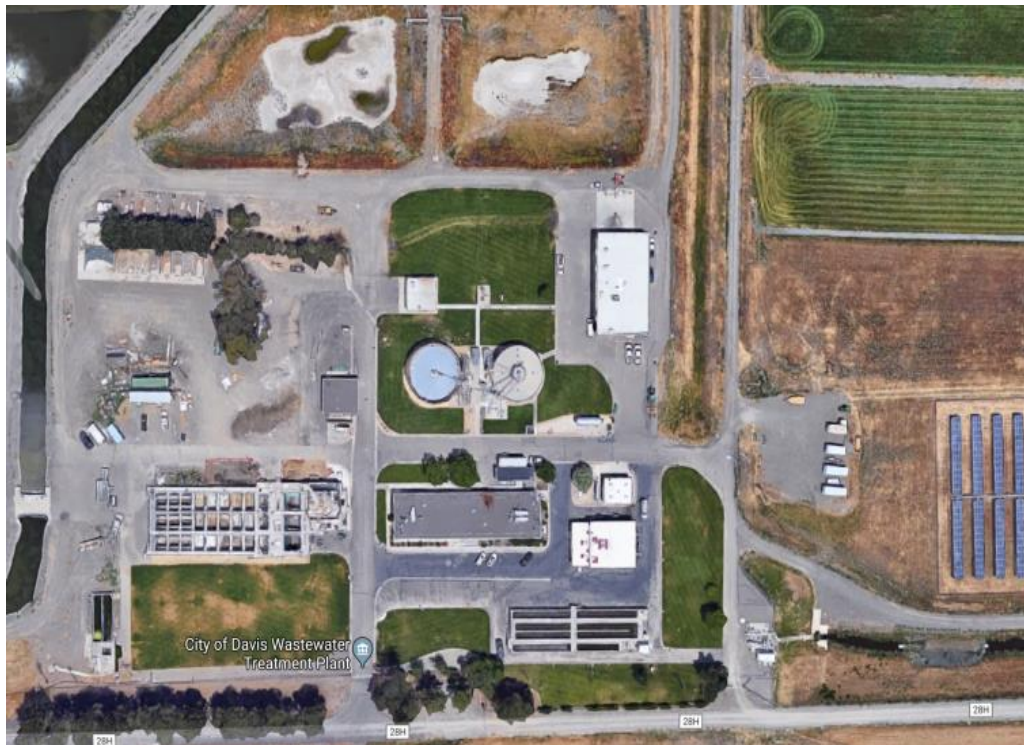
Project Category:	CIP Admin.		Transportation		Stormwater	
	Facilities		Fleet/Equip		Wastewater	XXX
	Parks/OS		I/S		Water	

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 County Rd. 28H

West of the digested sludge storage tanks



CAPITAL IMPROVEMENT PROJECTS

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			

Cost Estimate:					
Item	Description	Units	Quantity	Unit Price	Total
1	40X60 Cement footing slab with rebar	Sq. ft.	1	\$50,000	\$50,000
2	Metal Fabricated Building with specs.		1	150,000	\$150,000
3	Electrical		1	20,000	\$20,000
4	Doors Roll up		\$2	\$20,000	\$40,000
5	Miscellaneous				\$40,000
Subtotal					\$300,000
Other Costs					
	Initiation				\$3,000
	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&E etc.)			0.50%	\$1,500 Default Formula
	Pre-Construction Pot-Holing and Permitting			0.50%	\$1,500 Default Formula
	Materials Testing				\$2,000
	Construction Contingency				\$30,000
	Municipal Arts Fund*				\$3,000
	Constuction Adminstration and Inspection				\$27,000
	Staff Construction Support and Project Closeout			1%	\$3,000 Default Formula
Subtotal Other					\$161,000
Grand Total					\$461,000

* 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	FY18/19 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-483):	\$0						
Devel Impact Fees (Roads-485):	\$0						
Downtown Revitalization (476):	\$0						
Solid Waste (520):	\$0						
Sewer Cap Replace(532):	\$461,000		\$1,070	\$429,930	\$30,000	\$459,930	
Storm Drain O&M (541):	\$0						
Storm Dr Cap Expans(543):	\$0						
Unknown/Unfunded:	\$0						
Total Project Cost:	\$461,000	\$0	\$1,070	\$429,930	\$30,000	\$459,930	\$0

Project/Funding Schedule:	Prior yrs. Actual	FY18/19 est	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:	\$0					
Design:	\$1,070	\$1,070				
Construction:	\$459,930			\$30,000	\$459,930	
Total Project Cost:	\$461,000	\$0	\$1,070	\$0	\$30,000	\$459,930



City of Davis Capital Improvement Project Planning Sheet 19/20

Project Name:	<u>Digester Catwalk</u>		
Requested By:	<u>Div 73</u>	Department/ Division	<u>PW / Wastewater</u>
CIP Project Number:	<u>8325</u>	Division Project Manager:	<u>John Alexander</u>
Last Revision Date:	<u>4/2/2019</u>	Engineering Project Manager	<u>Terry Jue</u>

Project Category:	CIP Admin.	<input type="checkbox"/>	Transportation	<input type="checkbox"/>	Stormwater	<input type="checkbox"/>
	Facilities	<input type="checkbox"/>	Fleet/Equip	<input type="checkbox"/>	Wastewater	XXX
	Parks/OS	<input type="checkbox"/>	I/S	<input type="checkbox"/>	Water	<input type="checkbox"/>

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.

Location: 45400 County Rd. 28H



CAPITAL IMPROVEMENT PROJECTS

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

Cost Estimate:

Item	Description	Units	Quantity	Unit Price	Total
1	Construction		1		\$200,000
2					\$0
3					\$0
4					\$0
5					\$0
Subtotal					\$200,000

Other Costs

Description	Unit Price	Total	Notes
Initiation		N/A	
Options Analysis	2%	N/A	
Planning/Study	5%	\$10,000	
Engineering & Design		\$50,860	
Staff Time to support Planning and Design	2%	\$4,000	estimate
Third Party Utility Coordination (PG&E etc.)	0.50%	N/A	Default Formula
Pre-Construction Pot-Holing and Permitting	0.50%	N/A	Default Formula
Materials Testing	1%	\$2,000	
Construction Contingency	10%	\$20,000	
Municipal Arts Fund*	NA	\$0	
Constuction Adminstration and Inspection	12%	\$24,000	
Staff Construction Support and Project Closeout	1%	\$2,000	Default Formula
Subtotal Other		\$112,860	
Grand Total		\$312,860	

Source Estimate:

Source	Estimate
Planning	X
Prelim. Eng.	
Detailed Eng.	
Source: Engineering	

* 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	FY18/19 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-483):	\$0						
Devel Impact Fees (Roads-485):	\$0						
Downtown Revitalization (476):	\$0						
Water Cap Replace(512):	\$0						
Sewer Cap Replace(532):	\$312,860		\$55,000	\$257,860		\$257,860	
Storm Drain O&M (541):	\$0						
Storm Dr Cap Expans(543):	\$0						
Total Project Cost:	\$312,860	\$0	\$55,000	\$257,860	\$0	\$257,860	\$0

Project/Funding Schedule:	Prior yrs. Actual	FY18/19 est	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:	\$0					
Design:	\$64,860	\$55,000	\$9,860		\$9,860	
Construction:	\$248,000	\$0	\$248,000		\$248,000	
Total Project Cost:	\$312,860	\$0	\$55,000	\$257,860	\$0	\$0



City of Davis Capital Improvement Project Planning Sheet 19/20

Project Name:	<u>Civic Center Gym Roof Replacement/Repair</u>		
Requested By:	<u> </u>	Dept/Div	PW/
CIP Project Number:	<u>8326</u>	Facilities	Project Manager:
Last Revision Date:	<u>4/2/2019</u>	Engineering Project Manager	<u>Glen Stone</u>
			<u>Sherry Kimura</u>

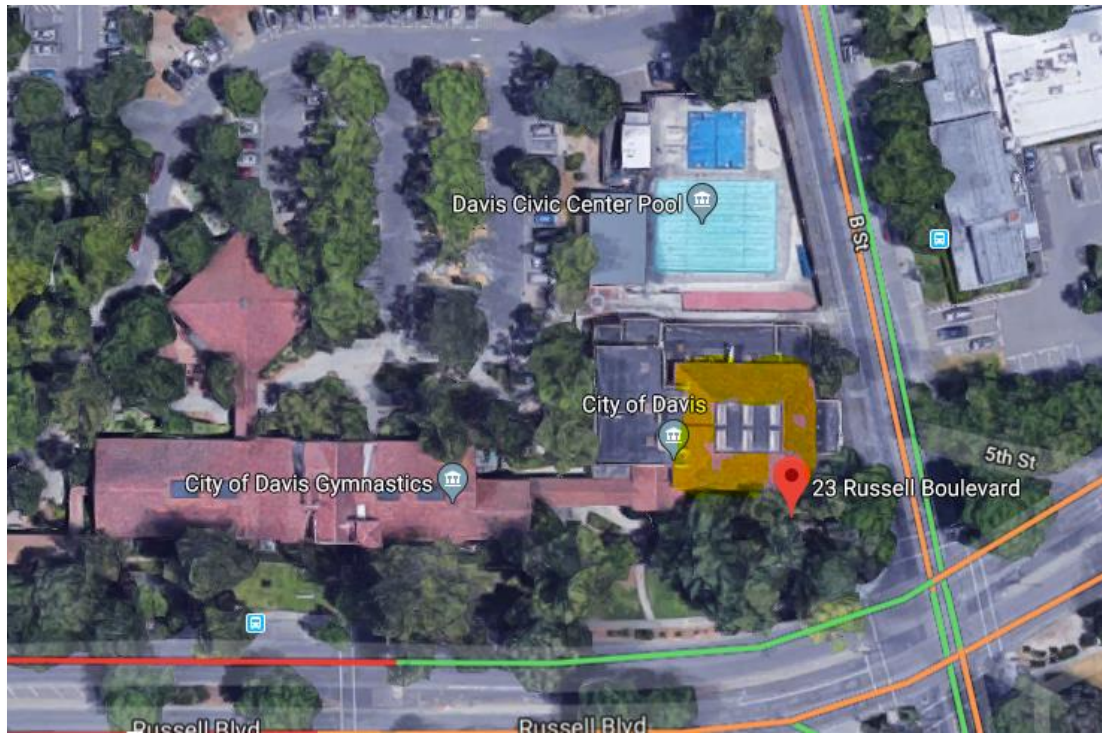
Project Category:	CIP Admin. <input type="checkbox"/>	Transportation <input type="checkbox"/>	Stormwater <input type="checkbox"/>
	Facilities <input checked="" type="checkbox"/>	Fleet/Equip <input type="checkbox"/>	Wastewater <input type="checkbox"/>
	Parks/OS <input type="checkbox"/>	I/S <input type="checkbox"/>	Water <input type="checkbox"/>

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



CAPITAL IMPROVEMENT PROJECTS


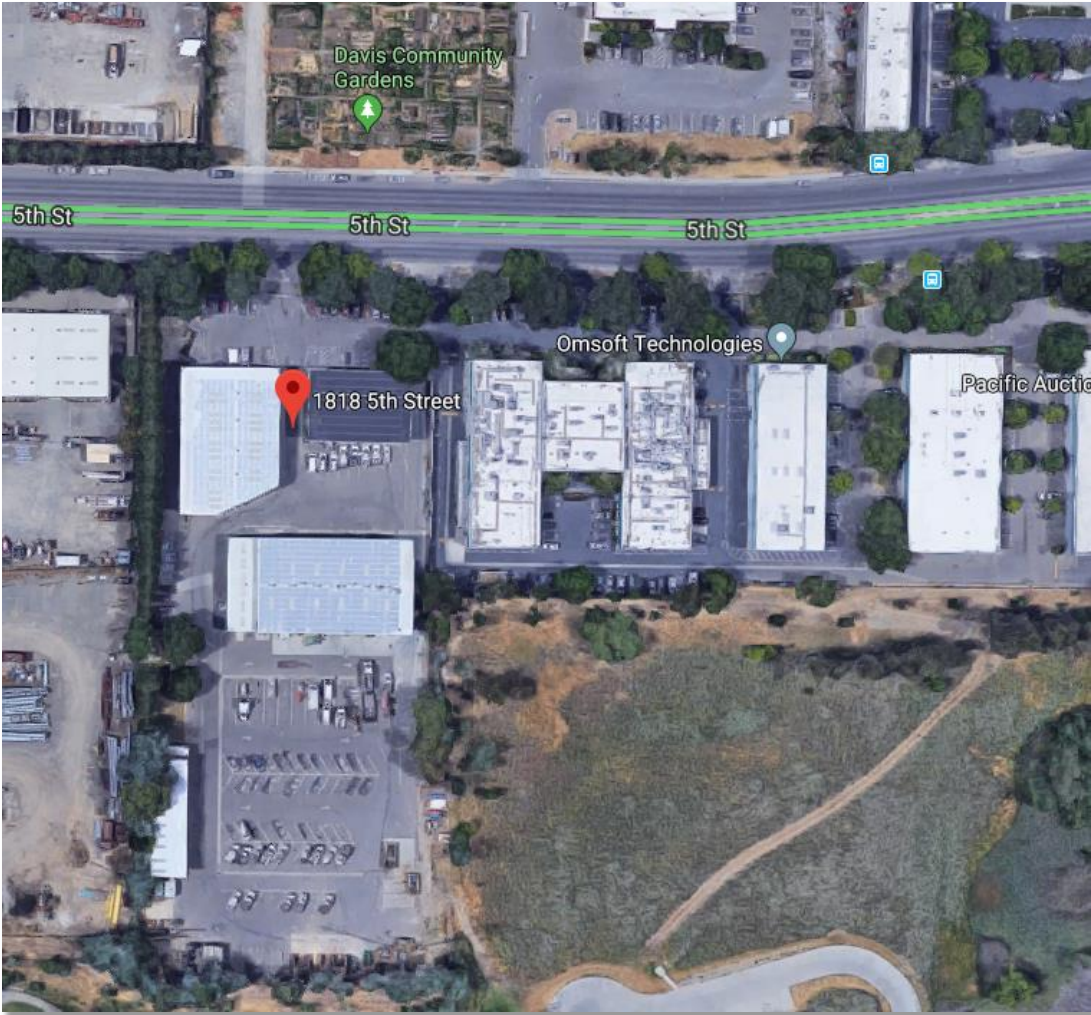
Project Name:	Civic Center Gym Roof Replacement/Repair				
Requested By:		Dept/Div	PW/	Facilities	
CIP Project Number:	8326	Facilities	Project Manager:	Glen Stone	
Last Revision Date:	4/2/2019	Engineering Project Manager	Sherry Kimura		

Cost Estimate:					
Item	Description	Units	Quantity	Unit Price	Total
1	Roof Replacement	LS	1	\$223,750	\$223,750
2	Truss Repair	LS	1	\$313,000	\$313,000
3					\$0
4					\$0
5					\$0
Subtotal					\$536,750
Other Costs					
	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 Design			2%	\$10,735
	Third Party Utility Coordination (PG&E etc.)			0.50%	N/A
	Pre-Construction Pot-Holing and Permitting			0.50%	N/A
	Materials Testing			3%	\$16,103
	Construction Contingency			12%	\$64,410
	Municipal Arts Fund*			1%	\$5,368
	Constuction Adminstration and Inspection			8%	\$42,940
	Staff Construction Support and Project Closeout			1%	\$5,368
Subtotal Other					\$300,580
Grand Total					\$837,330

* 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	FY18/19 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-483):		\$0						
Devel Impact Fees (Roads-485):		\$0						
Facility Maintenance Fund (626):		\$480,330		\$1,000	\$357,000	\$479,330	\$836,330	
Solid Waste (520):		\$0						
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

Project/Funding Schedule:		Prior yrs. Actual	FY18/19 est	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:		\$1,000		\$1,000			
Design:		\$0			\$166,393		
Construction:		\$836,330		\$190,608	\$479,330	\$836,330	
Total Project Cost:		\$837,330	\$0	\$1,000	\$357,000	\$479,330	\$836,330

 <div style="display: inline-block; vertical-align: middle; text-align: center;"> City of Davis Capital Improvement Project Planning Sheet 19/20 </div>					
Project Name:	Annual Facilities Roof Replacement				
Requested By:	Facilities	Dept/Div	PW/	Facilities	
CIP Project Number:	8327	Facilities	Project Manager:	Stan Gryzko	
Last Revision Date:	4/2/2019	Engineering Project Manager	Glen Stone		
Project Category:	CIP Admin. <input type="checkbox"/> Facilities <input checked="" type="checkbox"/> XXX Parks/OS <input type="checkbox"/>	Transportation <input type="checkbox"/> Fleet/Equip <input type="checkbox"/> I/S <input type="checkbox"/>	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	Stormwater <input type="checkbox"/> Wastewater <input type="checkbox"/> Water <input type="checkbox"/>	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
Description: This project is to replace the EDM roof on the Varsity Theatre for 19/20					
Location: 1818 Fifth Street.					
					

CAPITAL IMPROVEMENT PROJECTS

Project Name:	Annual Facilities Roof Replacement					
Requested By:	Facilities	Dept/Div	PW/	Facilities		
CIP Project Number:	8327	Facilities	Project Manager:	Stan Gryzko		
Last Revision Date:	4/2/2019	Engineering Project Manager	Glen Stone			

Cost Estimate:					
Item	Description	Units	Quantity	Unit Price	Total
1	Construction	LS	1	\$75,000	\$75,000
2					\$0
3					\$0
4					\$0
5					\$0
Subtotal					\$75,000
Other Costs					
	Initiation		1%		NA
	Options Analysis		3%		NA
	Planning/Study		5%		NA
	Engineering & Design		20%		\$15,000
	Staff Time to support Planning and Design		2%		\$1,500 estimate
	Third Party Utility Coordination (PG&E etc.)		0.50%		NA Default Formula
	Pre-Construction Pot-Holing and Permitting		0.50%		NA Default Formula
	Materials Testing		3%		\$2,250
	Construction Contingency		18%		\$13,500
	Municipal Arts Fund*		1%		NA
	Constuction Adminstration and Inspection		8%		\$6,000
	Staff Construction Support and Project Closeout		1%		\$750 Default Formula
Subtotal Other					\$39,000
Grand Total					\$114,000

* 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	FY18/19 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						
Facilities Replacement (626):	\$114,000		\$700	\$109,300	\$4,000	\$113,300	
Devel Impact Fees (Roads-485):	\$0						
Downtown Revitalization (476):	\$0						
Solid Waste (520):	\$0						
Sewer Cap Replace(532):	\$0						
Storm Drain O&M (541):	\$0						
Storm Dr Cap Expans(543):	\$0						
Unknown/Unfunded:	\$0						
Total Project Cost:	\$114,000	\$0	\$700	\$109,300	\$4,000	\$113,300	\$0

Project/Funding Schedule:		Prior yrs. Actual	FY18/19 est	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:	\$0						
Design:	\$700		\$700				
Construction:	\$113,300			\$109,300	\$4,000	\$113,300	
Total Project Cost:	\$114,000	\$0	\$700	\$109,300	\$4,000	\$113,300	\$0



City of Davis Capital Improvement Project Planning Sheet 19/20

Project Name:	Fire Station 33 Parking Lot Overlay				
Requested By:	Facilities	Dept/Div	PW/ Facilities		
CIP Project Number:	8328	Facilities	Project Manager:	Stan Gryczko	
Last Revision Date:	4/2/2019	Engineering Project Manager	Hugh McWilliams		

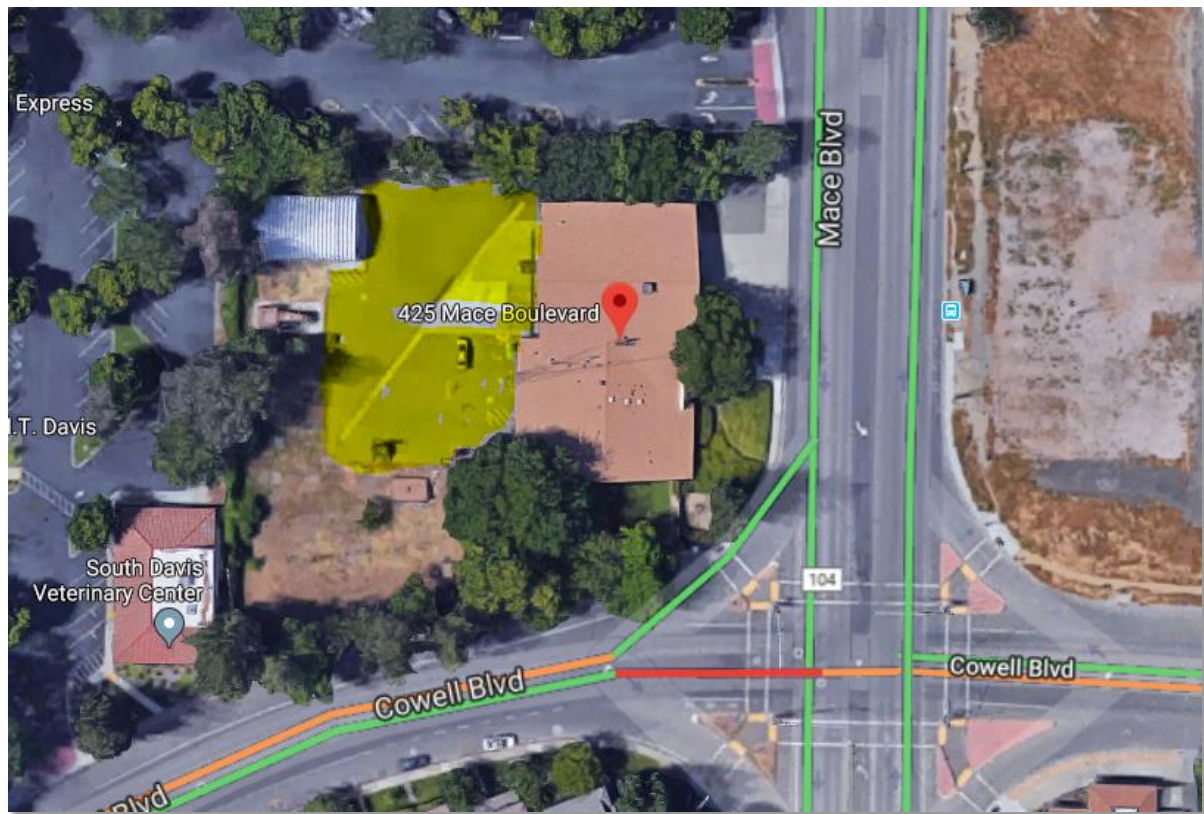
Project Category:	CIP Admin.		Transportation		Stormwater	
	Facilities	XXX	Fleet/Equip		Wastewater	
	Parks/OS		I/S		Water	

Description:

Resurface rear parking lot.

Location:

425 Mace Blvd.



CAPITAL IMPROVEMENT PROJECTS

Project Name:	Fire Station 33 Parking Lot Overlay							
Requested By:	Facilities	Dept/Div	PW/ Facilities					
CIP Project Number:	8328	Facilities	Project Manager: Stan Gryczko					
Last Revision Date:	4/2/2019	Engineering Project Manager	Hugh McWilliams					

Cost Estimate:							
Item	Description	Units	Quantity	Unit Price	Total		
1	Destruction Phase	LS	1	\$6,000	\$6,000		
2	Underground utility work	LS	1	\$8,000	\$8,000		
3	Landscaping	LS	1	\$3,000	\$3,000		
4	Paving	LS	1	\$17,000	\$17,000		
5					\$0		
Subtotal					\$34,000		
Other Costs							
Initiation				1%	NA		
Options Analysis				3%	NA		
Planning/Study				5%	NA		
Engineering & Design				20%	\$6,800		
Staff Time to support Planning and Design				2%	\$680	estimate	
Third Party Utility Coordination (PG&E etc.)				0.50%	NA	Default Formula	
Pre-Construction Pot-Holing and Permitting				0.50%	\$170	Default Formula	
Materials Testing				3%	\$1,020		
Construction Contingency				16%	\$5,440		
Municipal Arts Fund*				1%	NA		
Constuction Adminstration and Inspection				8%	\$2,720		
Staff Construction Support and Project Closeout				1%	\$370	Default Formula	
Subtotal Other					\$17,200		
Grand Total					\$51,200		

* 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	FY18/19 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						
Facilities Replacement Fund (626)	\$51,200		\$400	\$50,800		\$50,800	
Devel Impact Fees (Roads-485):	\$0						
Downtown Revitalization (476):	\$0						
Solid Waste (520):	\$0						
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	\$0

Project/Funding Schedule:		Prior yrs. Actual	FY18/19 est	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:	\$400		\$400				
Design:	\$0			\$7,480			
Construction:	\$50,800			\$43,320	\$0	\$50,800	
Total Project Cost:	\$51,200	\$0	\$400	\$50,800	\$0	\$50,800	\$0



City of Davis Capital Improvement Project Planning Sheet 19/20

Project Name:	<u>Aquifer Storage and Recovery (ASR)</u>			
Requested By:	<u>Div 75</u>	Department	Department/	Division
CIP Project Number:	<u>8329</u>	Division	Project Manager:	<u>Stan Gryczko</u>
Last Revision Date:	<u>4/2/2019</u>	Engineering Project Manager	<u>Dianna Jensen</u>	

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

Description:

As part of long term water planning the need to ascertain if Davis has the appropriate soils to provide a medium to support aquifer storage and recovery. ASR consists of puming treated surface water into an aquifer and then pumping it back into the system when demand exceeds existing summer surface water supply. This study will assess the viability for Davis to use this method for long term water supply and may include testing of exisitng intermediate wells.

Location:

CAPITAL IMPROVEMENT PROJECTS

Project Name:	Aquifer Storage and Recovery (ASR)						
Requested By:	Div 75	Department	Department/		Division		
CIP Project Number:	8329	Division	Project Manager:		Stan Gryczko		
Last Revision Date:	4/2/2019	Engineering Project Manager	Dianna Jensen				

Cost Estimate:							
Item	Description	Units	Quantity	Unit Price	Total		
1	Contract	EA	1	\$0	\$0		
2		LF	1	\$0	\$0		
3		LF	1	\$0	\$0		
4		EA	1	\$0	\$0		
6					\$0		
Subtotal					\$0		
Other Costs							
Initiation				1%	\$0		
Options Analysis				0%	\$0		
Planning/Study				0%	\$850,000		
Engineering & Design				0%	\$0		
Staff Time to support Planning and Design				2%	\$17,000	estimate	
Third Party Utility Coordination (PG&E etc.)				0.50%	\$0	Default Formula	
Pre-Construction Pot-Holing and Permitting				0.50%	\$0	Default Formula	
Materials Testing				0%	\$0		
Construction Contingency				0%	\$0		
Municipal Arts Fund*				0%	\$0		
Constuction Adminstration and Inspection				0%	\$0		
Staff Construction Support and Project Closeout				1%	\$0	Default Formula	
Subtotal Other					\$867,000		
Grand Total					\$867,000		

* 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	FY18/19 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-483):	\$0						
Devel Impact Fees (Roads-485):	\$0						
Downtown Revitalization (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):	\$867,000		\$805,000	\$62,000		\$62,000	
Total Project Cost:	\$867,000	\$0	\$805,000	\$62,000	\$0	\$62,000	\$0

Project/Funding Schedule:		Prior yrs. Actual	FY18/19 est	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:	\$867,000		\$805,000	\$62,000		\$62,000	
Design:	\$0						
Construction:	\$0						
Total Project Cost:	\$867,000	\$0	\$805,000	\$62,000	\$0	\$62,000	\$0

Project Name:	Pond Cleanup and Sludge Hauling					
Requested By:	Div 73	Department	Department/	Division		
CIP Project Number:	8330	Division	Project Manager:	John Alexander		
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	

As part of decommissioning of former Wastewater Plant, the City is required to return the facultative ponds back to native soils. This requires the scraping, removal, and testing of existing soils to prepare a report for the Central Valley Water Resources Control Board to approve. Also included in this removal is sludge previously stored in the ponds to reduce overall cost of ultimate removal.

The location is at the WWTP

CAPITAL IMPROVEMENT PROJECTS

Project Name:	Pond Cleanup and Sludge Hauling						
Requested By:	Div 73	Department	Department/	Division			
CIP Project Number:	8330	Division	Project Manager:	John Alexander			
Last Revision Date:	4/2/2019	Engineering Project Manager	Terry Jue				


Cost Estimate:							
Item	Description	Units	Quantity	Unit Price	Total		
1	Contract	EA	1	\$0	\$750,000		
2		LF	1	\$0	\$0		
3		LF	1	\$0	\$0		
4		EA	1	\$0	\$0		
5		EA	1	\$0	\$0		
6					\$0		
Subtotal					\$750,000		
Other Costs							
Initiation				1%	\$0		
Options Analysis				0%	\$0		
Planning/Study				0%	\$0		
Engineering & Design				8%	\$60,000		
Staff Time to support Planning and Design				1%	\$7,500	estimate	
Third Party Utility Coordination (PG&E etc.)				0.50%		Default Formula	
Pre-Construction Pot-Holing and Permitting				0.50%		Default Formula	
Materials Testing				3%	\$22,500		
Construction Contingency				12%	\$90,000		
Municipal Arts Fund*				0%	\$0		
Constuction Adminstration and Inspection				8%	\$60,000		
Staff Construction Support and Project Closeout				1%	\$7,500	Default Formula	
Subtotal Other					\$247,500		
Grand Total					\$997,500		

* 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	FY18/19 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-483):	\$0						
Devel Impact Fees (Roads-485):	\$0						
Downtown Revitalization (476):	\$0						
Solid Waste (520):	\$0						
Sewer Cap Replace (532):	\$997,500		\$936,000		\$61,500	\$61,500	
Storm Drain O&M (541):	\$0						
Storm Dr Cap Expans (543):	\$0						
Total Project Cost:	\$997,500	\$0	\$936,000	\$0	\$61,500	\$61,500	\$0

Project/Funding Schedule:	Prior yrs. Actual	FY18/19 est	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:	\$7,500	\$7,500				
Design:	\$60,000	\$60,000				
Construction:	\$930,000	\$868,500		\$61,500	\$61,500	
Total Project Cost:	\$997,500	\$0	\$936,000	\$0	\$61,500	\$0

CAPITAL IMPROVEMENT PROJECTS

		City of Davis Capital Improvement Project Planning Sheet 19/20	
Project Name:	Aquatic Facilities - Rehabilitation & Replacement (Major Projects - in excess of \$50,000)		
Requested By:	Div. 45	Dept/Div	PCS / Aquatics
CIP Project Number:	8331	Aquatics Project Manager:	Christine Helweg/Dale Summersille
Last Revision Date:	4/2/2019	Engineering Project Manager	Kevin Fong
Project Category:	CIP Admin. <input type="checkbox"/> Facilities <input type="checkbox"/> Parks/OS <input type="checkbox"/>	Transportation <input type="checkbox"/> Fleet/Equip <input type="checkbox"/> I/S <input type="checkbox"/>	Stormwater <input type="checkbox"/> Wastewater <input type="checkbox"/> Water <input type="checkbox"/>
Description: During FY19-20, the following repair and replacement projects are anticipated to be completed, including the replacement of the chlorine generator for the Community Pool Complex. No significant planning/design, engineering or inspection services are anticipated for these equipment replacement items. Minimal contract book and bid support needed.			
FY19-20:			
Location(s): Community Pool - 203 East 14th Street (Chlorine generator \$176,625)			
FY20-21:			
Location(s): Civic Pool - corner of B and 5th Streets (Fencing/gates \$70,000) Community Pool - 203 East 14th Street (Decking & drains \$200,000)			
FY21-22:			
Location(s): Arroyo Pool Complex - 2000 Shasta Drive (Chlorine Generator \$200,000, fencing/gates \$60,000, lap pool filters \$100,000, rec pool filters 70,000, re-plaster rec pool \$100,000)			
FY22-23:			
Location(s): None currently scheduled			

CAPITAL IMPROVEMENT PROJECTS

Project Name:	Aquatic Facilities - Rehabilitation & Replacement (Major Projects - in excess of \$50,000)						
Requested By:	Div. 45	Dept/Div	PCS / Aquatics				
CIP Project Number:	8331	Aquatics	Project Manager: Christine Helweg/Dale Summersille				
Last Revision Date:	4/2/2019	Engineering Project Manager	Kevin Fong				

Cost Estimate:					
Item	Description	Units	Quantity	Unit Price	Total
1	Equipment Replacement	Each	1	\$175,000	\$177,000
2					\$0
3					\$0
4					\$0
5					\$0
Subtotal					\$177,000
Other Costs					
	Initiation		1%		\$0
	Options Analysis		N/A		\$0 N/A
	Planning/Study		0%		\$0 N/A
	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
	Construction Contingency		5%		\$0
	Municipal Arts Fund*		0%		\$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

Source Estimate:	
Planning	
Prelim. Eng.	XX
Detailed Eng.	
Source: City Engineering - past bids in FY17-18 and FY18-19	

* 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						
Quimby (205):	\$0						
Federal/State Hwy (210):	\$0						
Park Impact Fees (Parks):	\$0						
Devel Impact Fees (Roads):	\$0						
Downtown Revitalization (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):	Ongoing		\$330,000	\$131,480	\$49,290	\$180,770	\$530,000
Total Project Cost:	Ongoing	\$0	\$330,000	\$131,480	\$49,290	\$180,770	\$530,000

Project/Funding Schedule:		Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:	\$0						
Design:	\$0						
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



City of Davis Capital Improvement Project Planning Sheet 19/20

Project Name:	Lighting in Toad Hollow Dog Park				
Requested By:	Parks	Department	CDS/ Parks		
CIP Project Number:	8333	Parks	Project Manager:	Dale Summersille	
Last Revision Date:	4/2/2019	Engineering Project Manager	Melissa Marshall		

Project Category:	CIP Admin.	<input type="checkbox"/>	Transportation	<input type="checkbox"/>	Stormwater	<input type="checkbox"/>
	Facilities	<input type="checkbox"/>	Fleet/Equip	<input type="checkbox"/>	Wastewater	<input type="checkbox"/>
	Parks/OS	<input checked="" type="checkbox"/>	I/S	<input type="checkbox"/>	Water	<input type="checkbox"/>

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



CAPITAL IMPROVEMENT PROJECTS

Project Name:	Lighting in Toad Hollow Dog Park						
Requested By:	Parks	Department	CDS/ Parks				
CIP Project Number:	8333	Parks	Project Manager:	Dale Summersille			
Last Revision Date:	4/2/2019	Engineering Project Manager	Melissa Marshall				

Cost Estimate:					
Item	Description	Units	Quantity	Unit Price	Total
1	20 new light poles and accessory items	ea	20	\$5,000	\$100,000
2	other parts	ls	1	\$20,000	\$20,000
3	labor to install	ls	1	\$30,000	\$30,000
4	contingency	ls	1	\$30,000	\$30,000
5					\$0
Subtotal					\$180,000
Other Costs					
N/A	Initiation				\$0
N/A	Options Analysis				\$0
	Planning/Study			5%	\$9,000 formula
	Engineering & Design			20%	\$36,000 formula
	Staff Time to support Planning and Design			6.7%	\$12,000 estimate
	Third Party Utility Coordination (PG&E etc.)			0.50%	\$900 Default Formula
	Pre-Construction Pot-Holing and Permitting			0.50%	\$900 Default Formula
	Materials Testing			2%	\$3,600 formula
	Construction Contingency			20%	\$36,000 formula
	Municipal Arts Fund*			1%	\$1,800 formula
	Constuction Adminstration and Inspection			10%	\$18,000 formula
	Staff Constuction Support and Project Closeout			1%	\$1,800 formula
Subtotal Other					\$120,000
Grand Total					\$300,000

* 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	FY18/19 est	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
General Fund (001):	\$300,000		\$57,000		\$243,000	\$243,000	
Construction Tax (200):	\$0						
Federal/State Hwy (210):	\$0						
Devel Impact Fees (Parks-483):	\$0						
Devel Impact Fees (Roads-485):	\$0						
Downtown Revitalization (476):	\$0						
Solid Waste (520):	\$0						
Sewer Cap Replace (532):	\$0						
Devel Impact Fees (Open Space-482):	\$0						
Open Space Fund (135):	\$0						
Capital Grants Fund (465):	\$0						
Capital Grants Fund (465):	\$0						
Unknown/Unfunded	\$0						
Total Project Cost:	\$300,000	\$0	\$57,000	\$0	\$243,000	\$243,000	\$0

Project/Funding Schedule:	Prior yrs. Actual	FY18/19 est	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:	\$0					
Design:	\$57,000	\$57,000				
Construction:	\$243,000			\$243,000	\$243,000	
Total Project Cost:	\$300,000	\$0	\$57,000	\$0	\$243,000	\$0



City of Davis Capital Improvement Project Planning Sheet 19/20

Project Name:	WWTP Access Road Repair				
Requested By:	Div 73	Department	Department/Division	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 continue in 19/20.

Location: Brief description of area or provide street address

45400 County Rd. 28H
Davis CA 95616



CAPITAL IMPROVEMENT PROJECTS

Project Name:	WWTP Access Road Repair						
Requested By:	Div 73	Department	Department/Division		Wastewater		
CIP Project Number:	8334	Wastewater	Project Manager:		John Alexandar		
Last Revision Date:	4/2/2019	Engineering	Project Manager:		Terry Jue		

Cost Estimate:							
Item	Description	Units	Quantity	Unit Price	Total	Source Estimate:	
1	Evaluate Levee Repair (no construction yet)	EA	1		\$0		
2					\$0	Planning	
3					\$0		
4					\$0	Prelim Eng	X
5					\$0		
6					\$0	Detailed Eng	
Subtotal					\$0	Source: Staff	
Other Costs							
Initiation				N/A	\$0		
Options Analysis				N/A	\$0		
Planning/Study				N/A	\$0		
Engineering & Design					\$200,000		
Staff Time to support Planning and Design				2%	\$4,000	estimate	
Third Party Utility Coordination (PG&E etc.)				0.50%	\$0	Default Formula	
Pre-Construction Pot-Holing and Permitting				0.50%	\$0	Default Formula	
Materials Testing				N/A	\$0		
Construction Contingency				N/A	\$0		
Municipal Arts Fund*				N/A	\$0		
Constuction Adminstration and Inspection				N/A	\$0		
Staff Construction Support and Project Closeout				1%	\$0	Default Formula	
Subtotal Other					\$204,000		
Grand Total					\$204,000		

* 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	FY18/19 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-483):	\$0						
Devel Impact Fees (Roads-485):	\$0						
Downtown Revitalization (476):	\$0						
Solid Waste (520):	\$0						
Sewer Cap Replace (532):	\$204,000		\$3,000	\$197,000	\$4,000	\$201,000	
Storm Drain O&M (541):	\$0						
Storm Dr Cap Expans (543):	\$0						
Total Project Cost:	\$204,000	\$0	\$3,000	\$197,000	\$4,000	\$201,000	\$0

Project/Funding Schedule:		Prior yrs. Actual	FY18/19 est	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:	\$0						
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

Capital Improvement Project Planning Sheet 19/20

Project Name:	<u>WWTP Public Bathroom</u>		
Requested By:	<u>Div 73</u>	Department	<u>Department/Division</u> Wastewater
CIP Project Number:	<u>8335</u>	Wastewater	Project Manager: <u>John Alexandar</u>
Last Revision Date:	<u>4/2/2019</u>	Engineering	Project Manager <u>Dianna Jensen</u>

Project Category:	CIP Admin. <input type="checkbox"/>	Transportation <input type="checkbox"/>	Stormwater <input type="checkbox"/>
	Facilities <input type="checkbox"/>	Fleet/Equip <input type="checkbox"/>	Wastewater <input type="checkbox"/>
	Parks/OS <input type="checkbox"/>	I/S <input type="checkbox"/>	Water <input type="checkbox"/>

Description:

Design and construction of the wastewater treatment plants admin building public bathroom to include handwashing area and ADA required shower.

Location: Brief description of area or provide street address

Bathroom is located in the hallway of the WWTP admin building
 45400 County Rd. 28H
 Davis CA 95616

CAPITAL IMPROVEMENT PROJECTS

Project Name:		WWTP Public Bathroom					
Requested By:		Div 73		Department		Department/Division	
CIP Project Number:		8335		Wastewater		Project Manager:	
Last Revision Date:		4/2/2019		Engineering Project Manager		Wastewater	
						John Alexandar	
						Dianna Jensen	

Cost Estimate:					
Item	Description	Units	Quantity	Unit Price	Total
1	Replace Bathroom	EA	1	\$210,000	\$210,000
2					\$0
3					\$0
4					\$0
5					\$0
6					\$0
Subtotal					\$210,000
Other Costs					
Initiation				N/A	\$0
Options Analysis				0%	\$0
Planning/Study				0%	\$0
Engineering & Design				20%	\$28,180
Staff Time to support Planning and Design				2%	\$4,200 estimate
Third Party Utility Coordination (PG&E etc.)				0.50%	N/A Default Formula
Pre-Construction Pot-Holing and Permitting				0.50%	N/A Default Formula
Materials Testing				3%	\$6,300
Construction Contingency				10%	\$21,000
Municipal Arts Fund*				1%	\$0
Constuction Adminstration and Inspection				8%	\$16,800
Staff Construction Support and Project Closeout				1%	\$2,100 Default Formula
Project Closeout				1%	\$2,100
Subtotal Other					\$80,680
Grand Total					\$290,680

* 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	FY18/19 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-483):	\$0						
Devel Impact Fees (Roads-485):	\$0						
Downtown RevitIALIZATION (476):	\$0						
Solid Waste (520):	\$0						
Sewer Cap Replace (532):	\$290,680		\$1,000	\$162,800	\$126,880	\$289,680	
Storm Drain O&M (541):	\$0						
Storm Dr Cap Expans (543):	\$0						
Total Project Cost:	\$290,680	\$0	\$1,000	\$162,800	\$126,880	\$289,680	\$0

Project/Funding Schedule:	Prior yrs. Actual	FY18/19 est	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:	\$0					
Design:	\$1,000	\$1,000				
Construction:	\$289,680		\$162,800	\$126,880	\$289,680	
Total Project Cost:	\$290,680	\$0	\$1,000	\$162,800	\$126,880	\$0



City of Davis Capital Improvement Project Planning Sheet 19/20

Project Name:	<u>GIS Master Plan</u>		
Requested By:	<u>IS/Public Works Admin</u>	Department	<u>Public Works Admin</u>
CIP Project Number:	<u>8336</u>	Admin	Project Manager: <u>Matt Wolf</u>
Last Revision Date:	<u>4/2/2019</u>	Engineering Project Manager	<u>Melissa Marshall</u>

Project Category:	PW Admin.	<input type="checkbox"/>	Transportation	<input type="checkbox"/>	Stormwater	<input type="checkbox"/>
	Facilities	<input type="checkbox"/>	Fleet/Equip	<input type="checkbox"/>	Wastewater	<input type="checkbox"/>
	Parks/OS	<input type="checkbox"/>	I/S	<input checked="" type="checkbox"/>	Water	<input type="checkbox"/>

Description:

This Master Plan will establish City-wide objectives for Graphical User Interface (GIS) and develop standards of use for each City Department. The Plan will also provide a list of recommended infrastructure or software improvements to accomplish the objectives identified for the City. At a minimum, the objectives will seek to use this technology to enhance the efficiency of work performed by City staff and support information sharing with the community.

Location: Throughout the City

CAPITAL IMPROVEMENT PROJECTS

Project Name:	GIS Master Plan					
Requested By:	IS/Public Works Admin	Department	Public Works	Admin		
CIP Project Number:	8336	Admin		Project Manager:	Matt Wolf	
Last Revision Date:	4/2/2019	Engineering Project Manager	Melissa Marshall			

Cost Estimate:					
Item	Description	Units	Quantity	Unit Price	Total
1	No Construction	LS	1		\$0
2					\$0
3					\$0
4					\$0
5					\$0
Subtotal					\$0
Other Costs					
N/A	Initiation				\$0
N/A	Options Analysis				\$0
	Planning/Study				\$295,000
	Engineering & Design				\$0
	Materials Testing				\$0
	Construction Contingency				\$0
	Staff Time to support Planning and Design				\$5,000
	Third Party Utility Coordination (PG&E etc.)				\$0
	Pre-Construction Pot-Holing and Permitting				\$0
	Municipal Arts Fund*				\$0
	Constuction Adminstration and Inspection				\$0
	Staff Construction Support and Project Closeout				\$0
Subtotal Other					\$300,000
Grand Total					\$300,000

* 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	FY18/19 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-483):	\$45,000				\$45,000	\$45,000	
Devel Impact Fees (Roads-485):	\$45,000				\$45,000	\$45,000	
Storm Drain (542)	\$15,000				\$15,000	\$15,000	
Solid Waste (520):	\$15,000				\$15,000	\$15,000	
Sewer (532)	\$90,000				\$90,000	\$90,000	
Water (512)	\$90,000				\$90,000	\$90,000	
Open Space Fund (135):	\$0						
Capital Grants Fund (465):	\$0						
Total Project Cost:	\$300,000	\$0	\$0	\$0	\$300,000	\$300,000	\$0

Project/Funding Schedule:		Prior yrs. Actual	FY18/19 est	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:	\$300,000	\$0			\$300,000	\$300,000	
Design:	\$0						
Construction:	\$0						
Total Project Cost:	\$300,000	\$0	\$0	\$0	\$300,000	\$300,000	\$0



City of Davis

Capital Improvement Project Planning Sheet 19/20

Project Name:	<u>Aquatic Facilities - Waterslide Replacement</u>		
Requested By:	<u>Div. 45</u>	Dept/Div	<u>PCS / Aquatics</u>
CIP Project Number:	<u>8337</u>	Aquatics	Project Manager: <u>Christine Helweg/Dale Summersille</u>
Last Revision Date:	<u>3/8/2019</u>	Engineering Project Manager	<u>Kevin Fong</u>

Project Category:	CIP Admin.	<input type="text"/>	Transportation	<input type="text"/>	Stormwater	<input type="text"/>
	Facilities	<input type="text"/>	Fleet/Equip	<input type="text"/>	Wastewater	<input type="text"/>
	Parks/OS	<input type="text" value="XXX"/>	I/S	<input type="text"/>	Water	<input type="text"/>

Description:

During FY19-20, the following replacement project has been submitted as a **New Funding Request** - replacement of the waterslide flumes and staircase at Arroyo Rec pool.

FY19-20:**Location(s):**

Arroyo Pool - 2000 Shasta Drive (Waterslide flumes & stairs \$380,000)

CAPITAL IMPROVEMENT PROJECTS

Project Name:	Aquatic Facilities - Waterslide Replacement		
Requested By:	Div. 45	Dept/Div	PCS / Aquatics
CIP Project Number:	8337	Aquatics	Project Manager: Christine Helweg/Dale Summersille
Last Revision Date:	3/8/2019	Engineering Project Manager	Kevin Fong

Cost Estimate:					
Item	Description	Units	Quantity	Unit Price	Total
1	Equipment Replacement	Each	1	\$380,000	\$380,000
2					\$0
3					\$0
4					\$0
5					\$0
Subtotal					\$380,000
Other Costs					
	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 Permitting		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 Inspection		0%		\$0 N/A
	Staff Construction Support and Project Closeout		1%		\$3,800
Subtotal Other					\$26,600
Grand Total					\$406,600

* 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						
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						
Downtown Revitalization (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):	\$0						
Total Project Cost:	\$406,600	\$0	\$0	\$0	\$406,600	\$406,600	\$0

Project/Funding Schedule:	Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:	\$0					
Design:	\$3,800			\$0	\$3,800	
Construction:	\$402,800			\$406,600	\$402,800	
Total Project Cost:	\$406,600	\$0	\$0	\$406,600	\$406,600	\$0



City of Davis

Capital Improvement Project Planning Sheet 19/20

Project Name:	Parks Amenity & Playground Replacements (Minor Projects - \$60,000 or less)		
Requested By:	Div. 44	Dept/Div	PCS / Parks
CIP Project Number:	8338	Parks	Project Manager: Martin Jones/Dale Sumersille
Last Revision Date:	3/8/2019	Engineering Project Manager	

Project Category:	CIP Admin.	<input type="text"/>	Transportation	<input type="text"/>	Stormwater	<input type="text"/>
	Facilities	<input type="text"/>	Fleet/Equip	<input type="text"/>	Wastewater	<input type="text"/>
	Parks/OS	XXX	I/S	<input type="text"/>	Water	<input type="text"/>

Description:

There is a combined total of 3 Parks related projects scheduled for minor rehabilitation and replacement in FY19-20. The projects include either the replacement or rehabilitation of various amenities located in the El Macero Greenbelt, Northstar Mini-Park, and the Southfield Greenbelt. All play structures have exceeded their industry life span of 15 years, and need to be replaced for safety and compliance with new playground safety standards, including ADA compliant/protection surfacing.

FY19-20:**Location(s):**

E Macero GB - Adjacent to 5516 Rogers Street (\$55,000)
 Northstar Mini-Park - 3434 Anderson Road (\$40,000)
 Southfield GB - Adjacent to 650 Benbow Court \$55,000)
 N Street Mini Park - (\$63,500)

FY20-21:**Location(s):**

Aspen GB - adjacent to 1005 Elk Place (\$60,000)
 Senda Nueva GB - adjacent to 2138 Saratoga Place (\$55,000)

FY21-22:**Location(s):**

None currently scheduled

FY22-23:**Location(s):**

None currently scheduled

CAPITAL IMPROVEMENT PROJECTS

Project Name:	Parks Amenity & Playground Replacments (Minor Projects - \$60,000 or less)				
Requested By:	Div. 44	Dept/Div	PCS / Parks		
CIP Project Number:	8338	Parks	Project Manager:	Martin Jones/Dale Summersille	
Last Revision Date:	3/8/2019	Engineering Project Manager			

Cost Estimate:					
Item	Description	Units	Quantity	Unit Price	Total
1	Equipment Demo & Replacement	Each	3	\$50,000	\$150,000
2					\$0
3					\$0
4					\$0
5	Material Surcharge/Tariffs			5%	\$7,500
Subtotal					\$157,500
Other Costs					
	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&E etc.)			0.00%	\$0 N/A
	Pre-Construction Pot-Holing and Permitting			0.00%	\$0 N/A
	Materials Testing			0%	\$0 N/A
	Construction Contingency			10%	\$15,750
	Municipal Arts Fund*			0%	\$0 N/A
	Constuction Adminstration and Inspection			0%	\$0 N/A
	Staff Construction Support and Project Closeout			1%	\$1,575
Subtotal Other					\$19,125
Grand Total					\$176,625

* 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):	\$118,339				\$118,339	\$118,339	\$0
Quimby (205):	\$0						
Federal/State Hwy (210):	\$0						
Park Impact Fees (Parks):	\$58,286				\$58,286	\$58,286	
Devel Impact Fees (Roads):	\$0						
Downtown Revitalization (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

Project/Funding Schedule:		Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected 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



City of Davis Capital Improvement Project Planning Sheet 19/20

Project Name:	Parks Amenity & Playground Replacements (Major Projects - in excess of \$60,000)		
Requested By:	Div. 44	Dept/Div	PCS / Parks
CIP Project Number:	8339	Parks	Project Manager: Martin Jones/Dale Summersille
Last Revision Date:	4/2/2019	Engineering Project Manager	Kevin Fong

Project Category:	CIP Admin.	<input type="checkbox"/>	Transportation	<input type="checkbox"/>	Stormwater	<input type="checkbox"/>
	Facilities	<input type="checkbox"/>	Fleet/Equip	<input type="checkbox"/>	Wastewater	<input type="checkbox"/>
	Parks/OS	<input checked="" type="checkbox"/>	I/S	<input type="checkbox"/>	Water	<input type="checkbox"/>

Description:

There is a combined total of 4 Parks related projects scheduled for major rehabilitation and replacement in FY19-20. The projects include either the replacement or rehabilitation of various amenities located in Cedar Park, Playfields Sports Park, Redwood Park and Village Park. All play structures have exceeded their industry life span of 15 years, and need to be replaced for safety and compliance with new playground safety standards, including ADA compliant/protection surfacing.

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)

CAPITAL IMPROVEMENT PROJECTS

Project Name:	Parks Amenity & Playground Replacments (Major Projects - in excess of \$60,000)						
Requested By:	Div. 44	Dept/Div	PCS / Parks				
CIP Project Number:	8339	Parks	Project Manager:	Martin Jones/Dale Sumersille			
Last Revision Date:	4/2/2019	Engineering Project Manager	Kevin Fong				

Cost Estimate:					
Item	Description	Units	Quantity	Unit Price	Total
1	Equipment Demo & Replacement	Each	4	varies	\$415,000
2					\$0
3					\$0
4					\$0
5	Material Surcharge/Tariffs			5%	\$20,750
Subtotal					\$435,750
Other Costs					
	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&E etc.)			0.00%	\$0 N/A
	Pre-Construction Pot-Holing and Permitting			0.00%	\$0 N/A
	Materials Testing			0%	\$0 N/A
	Construction Contingency			10%	\$43,575
	Municipal Arts Fund*			0%	\$0 N/A
	Constuction Adminstration and Inspection			0%	\$0 N/A
	Staff Construction Support and Project Closeout			1%	\$4,358
Subtotal Other					\$49,733
Grand Total					\$485,483

Source Estimate:	
Planning	
Prelim. Eng.	XX
Detailed Eng.	
Source: City Engineering	

* 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):	\$325,273				\$325,273	\$325,273	
Quimby (205):	\$0						
Federal/State Hwy (210):	\$0						
Park Impact Fees (483):	\$160,209				\$160,209	\$160,209	
Devel Impact Fees (Roads):	\$0						
Downtown Revitalization (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:	\$485,483	\$0	\$0	\$0	\$485,483	\$485,483	\$0

Project/Funding Schedule:	Prior yrs. Actual	FY 18/19 Est.	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:	\$0					
Design:	\$1,800			\$1,800	\$1,800	
Construction:	\$483,683			\$483,683	\$483,683	
Total Project Cost:	\$485,483	\$0	\$0	\$485,483	\$485,483	\$0



City of Davis Capital Improvement Project Planning Sheet 19/20

Project Name:	<u>Stormwater Collections Rate Study</u>		
Project Proponent:	<u>Div 72</u>	Dept/Div	PW/ <u>Stormwater</u>
Project Number:	<u>8440</u>	Stormwater	Project Manager <u>Brian Mickelson</u>
Last Revision Date:	<u>4/2/2019</u>	Engineering Project Manager	<u>Dianna Jensen</u>

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

Description:

Work with a consultant to perform a rate study analysis for Storm water collections. This budget was transferred to Program 7411.

Location: Varies

CAPITAL IMPROVEMENT PROJECTS



City of Davis

Capital Improvement Project Planning Sheet 19/20

Project Name:	Stormwater Collections Rate Study		
Project Proponent:	Div 72	Dept/Div	PW/ Stormwater
Project Number:	8440	Stormwater Project Manager:	Brian Mickelson
Last Revision Date:	4/2/2019	Engineering Project Manager:	Dianna Jensen

Project Category:	CIP Admin.	<input type="checkbox"/>	Transportation	<input type="checkbox"/>	Stormwater	<input type="checkbox"/>
	Facilities	<input type="checkbox"/>	Fleet/Equip	<input type="checkbox"/>	Wastewater	<input type="checkbox"/>
	Parks/OS	<input type="checkbox"/>	I/S	<input type="checkbox"/>	Water	<input type="checkbox"/>

Cost Estimate:

Item	Description	Units	Quantity	Unit Price	Total
1	No Construction	LS	1	N/A	\$0
2					\$0
3					\$0
4					\$0
5					\$0
Subtotal					\$0
Other Costs					
	Contingency			10%	\$0
	Study				\$200,000
	Engineering & Design			10%	
	Staff Time to support Planning and Design			2%	\$4,000
	Third Party Utility Coordination (PG&E etc.)			0.50%	\$0
	Pre-Construction Pot-Holing and Permitting			0.50%	\$0
	Materials Testing				\$0
	Construction Contingency			15%	\$0
	Muni Arts (1% of new work)			1%	\$0
	Construction Administration and Inspection			8%	\$0
	Staff Construction Support and Project Closeout			1%	\$0
Subtotal Other					\$204,000
Grand Total					\$204,000

Source Estimate:	
Planning	x
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):	\$204,000				\$204,000	\$204,000	
Mello-Roos:	\$0						
Development Impact Fees:	\$0						
Other Revenues:	\$0						
Unknown/Unfunded:	\$0						
Total Project Cost:	\$204,000	\$0	\$0	\$0	\$204,000	\$204,000	\$0

Project/Funding Schedule:	Total Amount	Prior Years	FY18/19 est	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:	\$204,000				\$204,000	\$204,000	
Design:	\$0						
Construction:	\$0						
Total Project Cost:	\$204,000	\$0	\$0	\$0	\$204,000	\$204,000	\$0



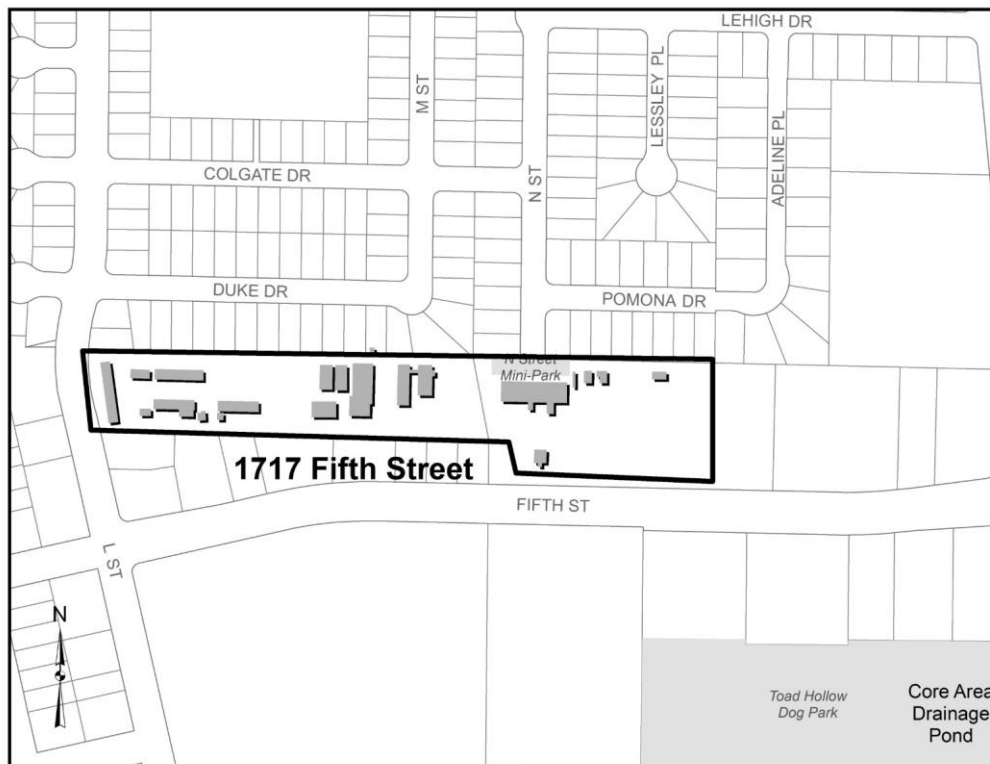
City of Davis Capital Improvement Project Planning Sheet 19/20

Project Name:	Public Works Facilities		
Requested By:	PW	Dept/Div	PW/ Administration
CIP Project Number:	8512	Administration Project Manager:	Stan Gryczko
Last Revision Date:	4/2/2019	Engineering Project Manager:	Michael Mitchell

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

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

CAPITAL IMPROVEMENT PROJECTS

Project Name:	Public Works Facilities						
Requested By:	PW	Dept/Div	PW/ Administration				
CIP Project Number:	8512	Administration Project Manager:	Stan Gryczko				
Last Revision Date:	4/2/2019	Engineering Project Manager	Michael Mitchell				

Cost Estimate:							
Item	Description	Units	Quantity	Unit Price	Total		
1	No construction right now	LS	1	\$0	\$0		
2					\$0		
3					\$0		
4					\$0		
5					\$0		
Subtotal					\$0		
Other Costs							
Initiation					\$0		
Options Analysis				3%	\$0		
Planning/Study					\$470,000		
Engineering & Design				10%	\$0		
Staff Time to support Planning and Design					\$3,000	estimate	
Third Party Utility Coordination (PG&E etc.)				0.50%	NA	Default Formula	
Pre-Construction Pot-Holing and Permitting				0.50%	NA	Default Formula	
Materials Testing				3%	\$0		
Construction Contingency				15%	\$0		
Municipal Arts Fund*					\$0		
Constuction Adminstration and Inspection				9%	\$0		
Staff Construction Support and Project Closeout				1%	\$0	Default Formula	
Subtotal Other					\$473,000		
Grand Total					\$473,000		

* 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	FY18/19 est	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
General Fund (001):	ONGOING	ONGOING					
Construction Tax (200):	\$0						
Federal/State Hwy (210):	\$0						
Devel Impact Fees (Parks-483):	\$0						
Devel Impact Fees (Roads-485):	\$0						
Downtown Revitalization (476):	\$0						
Solid Waste (520):	\$0						
Sewer Cap Replace(532):	\$0						
Storm Drain O&M (541):	\$0						
Water Cap Replace (512):	\$0						
Facility Impact Fees (481):	ONGOING	ONGOING	\$200	\$477,749		\$477,749	
Total Project Cost:	ONGOING	ONGOING	\$200	\$477,749	\$0	\$477,749	\$0

Project/Funding Schedule:	Prior yrs. Actual	FY18/19 est	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:	ONGOING	\$200	\$477,749		\$477,749	
Design:	ONGOING					
Construction:	ONGOING					
Total Project Cost:	ONGOING	\$200	\$477,749	\$0	\$477,749	\$0



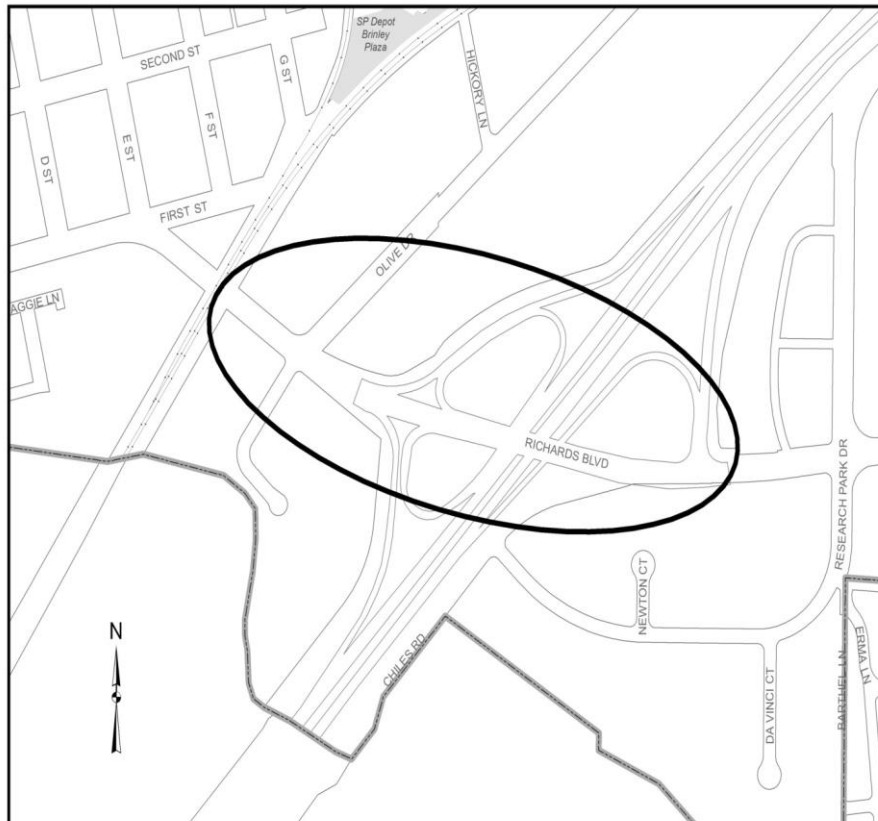
City of Davis Capital Improvement Project Planning Sheet 19/20

Project Name:	<u>I-80 / Richards Interchange</u>		
Requested By:	<u> </u>	Dept/Div	PW/ Transportation
CIP Project Number:	<u>8730</u>	Transportation Project Manager:	<u>Brian Mickelson</u>
Last Revision Date:	<u>4/2/2019</u>	Engineering Project Manager	<u>Kevin Fong</u>

Project Category:	CIP Admin.	<input type="checkbox"/>	Transportation	<input checked="" type="checkbox"/>	Stormwater	<input type="checkbox"/>
	Facilities	<input type="checkbox"/>	Fleet/Equip	<input type="checkbox"/>	Wastewater	<input type="checkbox"/>
	Parks/OS	<input type="checkbox"/>	I/S	<input type="checkbox"/>	Water	<input type="checkbox"/>

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 Caltrans' 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

CAPITAL IMPROVEMENT PROJECTS

Project Name:	I-80 / Richards Interchange						
Requested By:		Dept/Div	PW/ Transportation				
CIP Project Number:	8730	Transportation Project Manager:	Brian Mickelson				
Last Revision Date:	4/2/2019	Engineering Project Manager	Kevin Fong				

Cost Estimate:					
Item	Description	Units	Quantity	Unit Price	Total
1	Construction	LS	1	\$8,908,528	\$8,908,528
2					\$0
3					\$0
4					\$0
5					\$0
Subtotal					\$8,908,528
Other Costs					
	Initiation		1%		\$50,051
	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 Permitting		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 Inspection		15%		\$1,336,279
	Staff Construction Support and Project Closeout		1%		\$89,085 Default Formula
Subtotal Other					\$5,908,889
Grand Total					\$14,817,417

* 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	FY18/19 Est	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
General Fund (001):	\$0						
Construction Tax (200):	\$666,293				\$666,293	\$666,293	
Federal/State Hwy (210):	\$5,000,000				\$5,000,000	\$5,000,000	
Devel Impact Fees (Parks-483):	\$0					\$0	
Devel Impact Fees (Roads-485):	\$3,531,735	\$974,090	\$1,100,000	\$17,645	\$1,440,000	\$1,457,645	
Downtown Revitalization (476):	\$5,095,021				\$5,095,021	\$5,095,021	
UCD	\$500,000				\$500,000	\$500,000	
Sewer Cap Replace(532):	\$0						
Storm Drain O&M (541):	\$0						
Storm Dr Cap Expans(543):	\$0						
Gas Tax Fund (109):	\$24,368	\$24,368					
Total Project Cost:	\$14,817,417	\$998,458	\$1,100,000	\$17,645	\$12,701,314	\$12,718,959	\$0

Project/Funding Schedule:		Prior yrs. Actual	FY18/19 Est	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:	\$300,051	\$300,051					
Design:	\$1,816,052	\$698,407	\$1,117,645				
Construction:	\$12,718,959			\$17,645	\$12,701,314	\$12,718,959	
Total Project Cost:	\$14,817,417	\$998,458	\$1,100,000	\$17,645	\$12,701,314	\$12,718,959	\$0



City of Davis Capital Improvement Project Planning Sheet 19/20

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. <input type="checkbox"/>	Transportation <input type="checkbox"/>	Stormwater <input type="checkbox"/>
	Facilities <input type="checkbox"/>	Fleet/Equip <input type="checkbox"/>	Wastewater <input type="checkbox"/>
	Parks/OS <input checked="" type="checkbox"/> XXX	I/S <input type="checkbox"/>	Water <input type="checkbox"/>

Description:

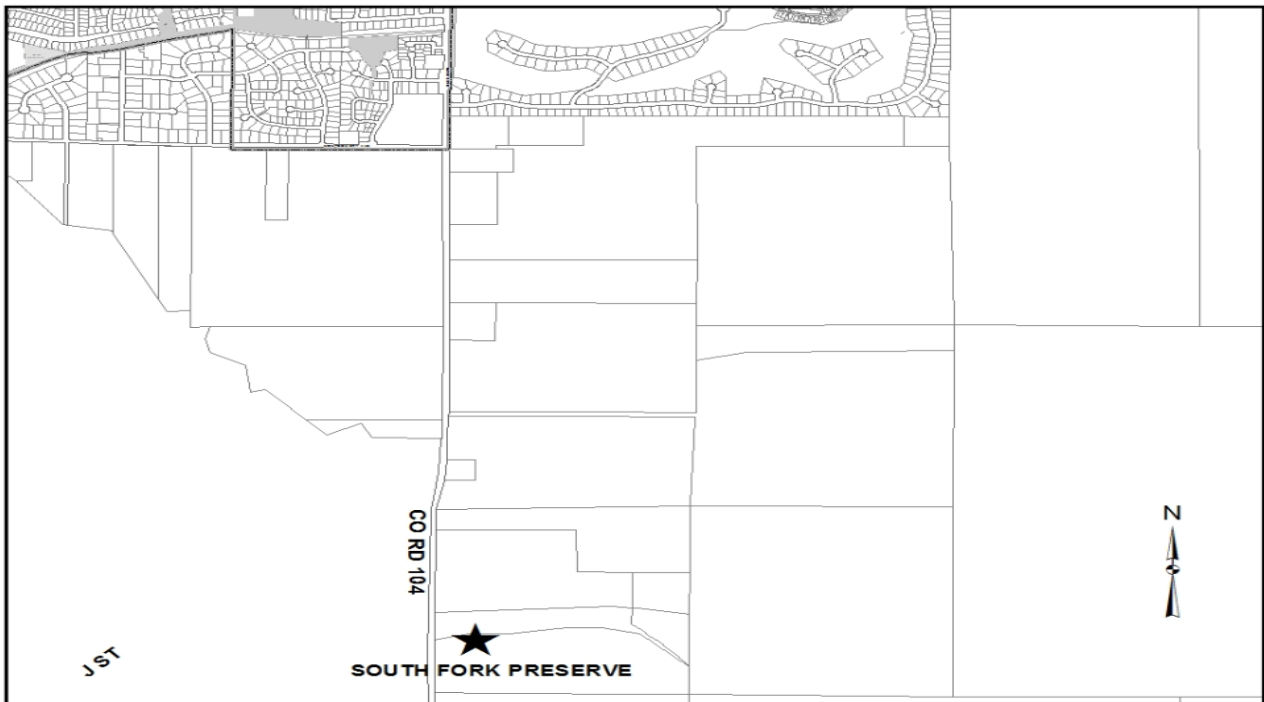
Public accessibility improvements which include:

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

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



CAPITAL IMPROVEMENT PROJECTS

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	


Cost Estimate:					
Item	Description	Units	Quantity	Unit Price	Total
	Mobilization	LS	1	\$29,100	\$29,100
	Trail construction				\$0
1	construction site management	LS	1	\$10,000	\$10,000
2	pervious concrete pavement	CY	64	\$1,200	\$76,800
3	clearing grubbing	LS	1	\$15,000	\$15,000
4	trail excavation	CY	74	\$300	\$22,200
5	single track trail prep/grade	SF	5800	\$10	\$58,000
6	benches	EA	4	\$800	\$3,200
7	picnic table	EA	2	\$1,500	\$3,000
8	gate	EA	2	\$1,000	\$2,000
9	interpretive signage	LS	1	\$15,000	\$15,000
	Structural				\$0
1	Boardwalk Observation and platform	LS	1	\$85,000	\$85,000
Subtotal					\$319,300
Other Costs					
	Conceptual Designs			actual	\$12,735
	CEQA			actual	\$7,685
	Planning/Study			actual	\$89,892
	Engineering & Design			4%	\$12,772
	Materials Testing			2%	\$6,386
	Construction Contingency			30%	\$87,060
	Staff Time to support Planning and Design				\$10,000
	Third Party Utility Coordination (PG&E etc.)			0.50%	\$1,597
	Pre-Construction Pot-Holing and Permitting			0.50%	\$1,597
	Municipal Arts Fund*			1%	\$3,193
	Constuction Adminstration and Inspection			5%	\$15,965
	Staff Construction Support and Project Closeout			1%	\$3,256
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

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
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 Revitalization (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	\$2,624	\$58,052	\$112,397	\$29,632	\$142,029	
Capital Grants Fund (465):	\$240,000			\$240,000		\$240,000	
Total Project Cost:	\$571,437	\$42,798	\$64,062	\$386,214	\$78,363	\$464,577	\$0

Project/Funding Schedule:	Prior yrs. Actual	FY18/19 est	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:	\$106,860	\$42,798	\$64,062			
Design:	\$119,411			\$119,411		
Construction:	\$464,577			\$266,803	\$78,363	\$464,577
Total Project Cost:	\$571,437	\$42,798	\$64,062	\$386,214	\$78,363	\$464,577

CAPITAL IMPROVEMENT PROJECTS

 City of Davis Capital Improvement Project Planning Sheet 19/20													
Project Name:	Traffic Calming Program												
Requested By:	Div 72 Dept/Div PW/ Transportation												
CIP Project Number:	8783 Transportation Project Manager: Brian Abbanat												
Last Revision Date:	4/2/2019 Engineering Project Manager Michael Mitchell												
Project Category:	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">CIP Admin.</td> <td style="width: 25%;">Transportation</td> <td style="width: 25%;">XXX</td> <td style="width: 25%;">Stormwater</td> </tr> <tr> <td>Facilities</td> <td>Fleet/Equip</td> <td></td> <td>Wastewater</td> </tr> <tr> <td>Parks/OS</td> <td>I/S</td> <td></td> <td>Water</td> </tr> </table>	CIP Admin.	Transportation	XXX	Stormwater	Facilities	Fleet/Equip		Wastewater	Parks/OS	I/S		Water
CIP Admin.	Transportation	XXX	Stormwater										
Facilities	Fleet/Equip		Wastewater										
Parks/OS	I/S		Water										
Description Staff receives numerous speeding and traffic safety complaints throughout the year. The Traffic Calming Program provides for installation of various traffic calming measures. The calming measures may include installation of speed humps, speed boards, RRFB's, signs, striping, bulb-outs, center medians, etc. This program has been successfully implemented in the years past, but was cut due to budget restrictions.													
Location:	Varies												

CAPITAL IMPROVEMENT PROJECTS

Project Name:	Traffic Calming Program						
Requested By:	Div 72	Dept/Div	PW/ Transportation				
CIP Project Number:	8783	Transportation Project Manager:	Brian Abbanat				
Last Revision Date:	4/2/2019	Engineering Project Manager	Michael Mitchell				

Cost Estimate:							
Item	Description	Units	Quantity	Unit Price	Total		
1	Traffic Calming Measures	LS	1	\$0	\$70,000		
2					\$0		
3					\$0		
4					\$0		
5					\$0		
Subtotal					\$70,000		
Other Costs							
Initiation				1%			
Options Analysis							
Planning/Study				5%			
Engineering & Design				20%	\$14,000		
Staff Time to support Planning and Design				2%	\$1,400	estimate	
Third Party Utility Coordination (PG&E etc.)				0.50%	\$350	Default Formula	
Pre-Construction Pot-Holing and Permitting				0.50%	\$350	Default Formula	
Materials Testing				3%			
Construction Contingency				10%	\$7,000		
Municipal Arts Fund*				1%	\$700		
Constuction Adminstration and Inspection				8%	\$5,600		
Staff Construction Support and Project Closeout				1%	\$600	Default Formula	
Subtotal Other					\$30,000		
Grand Total					\$100,000		

Source Estimate:	
Planning	XXX
Prelim. Eng.	
Detailed Eng.	
Source: Transportation	

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
General Fund (001):	ONGOING		\$10,817	\$251,881	\$100,000	\$351,881	\$100,000
Construction Tax (200):	\$0						
Federal/State Hwy (210):	\$0						
Devel Impact Fees (Parks-483):	\$0						
Devel Impact Fees (Roads-485):	\$0						
Downtown Revitalization (476):	\$0						
Solid Waste (520):	\$0						
Sewer Cap Replace(532):	\$0						
Storm Drain O&M (541):	\$0						
Storm Dr Cap Expans(543):	\$0						
Total Project Cost:	ONGOING	\$0	\$10,817	\$251,881	\$100,000	\$351,881	\$100,000

Project/Funding Schedule:	Total Amount	Prior Years	FY18/19 est	Approved Transferred to FY19/20	New Budget FY19/20	Total FY19/20	Projected FY20/21
Planning:							
Design:							
Construction:			\$10,817	\$251,881	\$100,000	\$351,881	\$100,000
Total Project Cost:	ONGOING	\$0	\$10,817	\$251,881	\$100,000	\$351,881	\$100,000